

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location		09X002	09X011	09X022	09X028
FY05 Location	TOTAL	09X002	09X011	09X022	09X028
Status (Open, New, Phase-Out, Program)		Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program		Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$403,534,119	\$2,412,462	\$3,125,184	\$3,695,509	\$3,552,043
Instruction: Base Teacher	\$267,142,792	\$1,684,185	\$2,140,105	\$2,387,191	\$2,452,912
Instruction: PerCapita	\$19,287,354	\$41,968	\$64,930	\$165,800	\$77,400
Instruction: School Overhead	\$34,641,007	\$230,000	\$221,010	\$301,031	\$212,600
Special Needs/Academic Intervention Services	\$78,981,691	\$454,729	\$696,740	\$838,884	\$806,261
State Magnet	\$3,320,128	\$1,580	\$2,399	\$2,603	\$2,870
Student Activity Fund - HIGH SCHOOLS ONLY	\$161,147	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$396,851,340	\$2,880,768	\$3,065,662	\$3,261,466	\$3,584,424
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$377,464,955	\$2,740,041	\$2,915,903	\$3,102,142	\$3,409,323
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$410,723,003	\$2,657,840	\$2,990,550	\$3,181,557	\$3,496,602
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$326,983,407	\$2,152,455	\$2,318,338	\$2,442,860	\$2,698,559
TAX LEVY: Special Needs/Academic Intervention	\$63,474,011	\$406,243	\$520,328	\$556,113	\$622,190
PCEN Academic Intervention	\$13,484,269	\$77,634	\$118,952	\$143,219	\$137,650
ERSSA Academic Intervention	\$3,461,188	\$19,928	\$30,533	\$36,762	\$35,333
STATE MAGNET	\$3,320,128	\$1,580	\$2,399	\$2,603	\$2,870
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$17,926,923	\$237,068	\$298,532	\$0	\$534,300
Early Grade Class Size STATE	\$13,246,695	\$284,483	\$268,679	\$0	\$91,594
IEP Para IDEA	\$4,527,953	\$50,311	\$67,081	\$50,311	\$0
IEP Para Tax Levy	\$3,191,400	\$35,460	\$47,280	\$35,460	\$0
LEP/ELL-PART 154	\$5,173,675	\$15,841	\$39,696	\$74,920	\$59,451
LEP/ELL-PCEN	\$17,524,726	\$81,579	\$204,427	\$385,821	\$306,161
NYS Computer Hardware	\$845,648	\$4,423	\$6,719	\$7,290	\$8,038
NYS Computer Software	\$1,137,141	\$5,948	\$9,035	\$9,803	\$10,808
NYS Library Books	\$678,618	\$3,550	\$5,392	\$5,850	\$6,450
NYSTL Textbook	\$2,724,387	\$13,981	\$21,631	\$23,751	\$25,785
OTPS New Schools Start-Up	\$2,545,446	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$2,646,573	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$1,982,460	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$353,752	\$0	\$0	\$0	\$0
Small Learning Communities	\$1,517,400	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$4,893,864	\$56,252	\$53,078	\$54,070	\$54,304
State Standard Operating Aid	\$3,023,402	\$15,815	\$24,021	\$26,065	\$28,737
TITLE 1 PerCapita	\$64,218,940	\$387,094	\$526,809	\$559,683	\$645,156
Min. T1 Parent Involvement (Included in Title1 above)	\$642,189	\$3,871	\$5,268	\$5,597	\$6,452
GRAND TOTAL	\$558,882,006	\$3,891,348	\$4,604,633	\$4,456,284	\$5,309,089
Register, October 31, 2003 Actual	95,451	503	764	1,501	914
Register, October 31, 2004 Projected	95,092	488	755	829	900
A. Self-Contained	5,794	80	19	48	34
B. Spec Ed Pupils in Coll Tm Tch	1,140	30	25	0	13
C. Other SpecEd Pupils	3,820	0	34	69	19
D. All Other General Education Pupils	84,338	378	677	712	834
Projected Base Teachers	4,917.83	29.94	40.32	44.15	45.17
K-12 Teachers	4,144.35	18.54	35.82	38.27	40.30
SpecED Self-Contained Teachers	659.48	8.40	2.00	5.88	3.57
Add'l Collaborative Team Teacher	114.00	3.00	2.50	0.00	1.30
Average Teacher Salary		\$56,252	\$53,078	\$54,070	\$54,304
Low Income Rate		93.61%	83.94%	83.08%	85.89%
Academic Percent (Level 1)		29.19%	35.42%	45.19%	28.94%
LEP/ELL Pupil Count	20,626	85	213	402	319
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.		PS 002 MORRISANIA	PS 011 HIGHBRIDGE	JHS 022 JORDAN L MOTT	PS 028 MOUNT HOPE
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	09X035	09X042	09X053	09X055	09X058
FY05 Location	09X035	09X042	09X053	09X055	09X058
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,621,986	\$2,691,440	\$5,281,845	\$2,933,431	\$2,392,119
Instruction: Base Teacher	\$1,782,513	\$1,901,398	\$3,703,117	\$1,925,653	\$1,484,118
Instruction: PerCapita	\$59,082	\$46,354	\$124,012	\$60,114	\$54,180
Instruction: School Overhead	\$224,954	\$230,000	\$195,200	\$224,258	\$228,260
Special Needs/Academic Intervention Services	\$553,264	\$511,986	\$1,254,997	\$721,041	\$623,504
State Magnet	\$2,173	\$1,702	\$4,519	\$2,365	\$2,057
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,684,736	\$2,993,652	\$5,577,830	\$3,396,963	\$2,484,950
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,553,585	\$2,847,411	\$5,305,350	\$3,231,020	\$2,363,559
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,618,957	\$2,761,989	\$5,281,845	\$3,134,089	\$2,392,119
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,064,126	\$2,234,191	\$4,022,329	\$2,370,551	\$1,766,558
TAX LEVY: Special Needs/Academic Intervention	\$433,955	\$416,250	\$985,738	\$606,475	\$489,732
PCEN Academic Intervention	\$94,457	\$87,409	\$214,261	\$123,100	\$106,448
ERSSA Academic Intervention	\$24,246	\$22,437	\$54,998	\$31,598	\$27,324
STATE MAGNET	\$2,173	\$1,702	\$4,519	\$2,365	\$2,057
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$221,645	\$302,543	\$448,985	\$152,196	\$68,832
Early Grade Class Size STATE	\$177,317	\$181,526	\$179,594	\$639,220	\$165,198
IEP Para IDEA	\$0	\$50,311	\$16,770	\$67,081	\$0
IEP Para Tax Levy	\$0	\$35,460	\$11,820	\$47,280	\$0
LEP/ELL-PART 154	\$24,973	\$17,332	\$60,942	\$29,446	\$25,719
LEP/ELL-PCEN	\$128,607	\$89,257	\$313,839	\$151,641	\$132,446
NYS Computer Hardware	\$6,086	\$4,766	\$12,655	\$6,622	\$5,760
NYS Computer Software	\$8,183	\$6,409	\$17,017	\$8,905	\$7,746
NYS Library Books	\$4,884	\$3,825	\$10,155	\$5,314	\$4,622
NYSTL Textbook	\$19,683	\$15,442	\$41,313	\$20,026	\$18,050
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$52,535	\$53,803	\$53,221	\$54,137	\$48,884
State Standard Operating Aid	\$21,757	\$17,041	\$45,244	\$23,675	\$20,594
TITLE 1 PerCapita	\$507,085	\$388,738	\$1,129,229	\$596,667	\$502,975
Min. T1 Parent Involvement (Included in Title1 above)	\$5,071	\$3,887	\$11,292	\$5,967	\$5,030
GRAND TOTAL	\$3,833,415	\$3,970,145	\$7,664,332	\$4,978,002	\$3,434,648
Register, October 31, 2003 Actual	692	542	1,439	753	655
Register, October 31, 2004 Projected	687	539	1,442	699	630
<i>A. Self-Contained</i>	21	72	25	45	50
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	60	8	0	0
<i>C. Other SpecEd Pupils</i>	43	0	32	14	0
<i>D. All Other General Education Pupils</i>	623	407	1,377	640	580
Projected Base Teachers	33.93	35.34	69.58	35.57	30.36
<i>K-12 Teachers</i>	31.72	21.78	66.15	30.84	25.11
<i>SpecED Self-Contained Teachers</i>	2.21	7.56	2.63	4.73	5.25
<i>Add'l Collaborative Team Teacher</i>	0.00	6.00	0.80	0.00	0.00
Average Teacher Salary	\$52,535	\$53,803	\$53,221	\$54,137	\$48,884
Low Income Rate	89.15%	87.20%	95.48%	96.46%	93.44%
Academic Percent (Level 1)	18.42%	37.85%	26.41%	38.41%	39.11%
LEP/ELL Pupil Count	134	93	327	158	138
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 035 FRANZ SIEGEL	PS 042 CLAREMONT	PS 053 BASHEER QUISIM	PS 055 BENJAMIN FRANKLIN	PS 058
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	09X070	09X073	09X088	09X090	09X109
FY05 Location	09X070	09X073	09X088	09X090	09X109
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$6,119,064	\$3,487,719	\$1,572,267	\$5,283,592	\$2,911,082
Instruction: Base Teacher	\$4,397,660	\$2,417,820	\$1,010,034	\$3,708,432	\$1,979,800
Instruction: PerCapita	\$147,318	\$76,884	\$29,240	\$117,906	\$64,242
Instruction: School Overhead	\$195,200	\$212,948	\$230,000	\$195,200	\$221,474
Special Needs/Academic Intervention Services	\$1,373,507	\$777,300	\$301,932	\$1,257,661	\$643,145
State Magnet	\$5,379	\$2,767	\$1,061	\$4,393	\$2,421
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$5,897,939	\$3,612,591	\$1,686,801	\$5,208,575	\$2,743,495
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$5,609,822	\$3,436,114	\$1,604,400	\$4,954,134	\$2,609,474
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$5,753,433	\$3,487,719	\$1,572,267	\$5,080,960	\$2,676,277
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$4,447,673	\$2,707,652	\$1,269,274	\$3,859,432	\$2,077,672
TAX LEVY: Special Needs/Academic Intervention	\$1,005,697	\$610,531	\$237,152	\$947,306	\$458,198
PCEN Academic Intervention	\$234,493	\$132,705	\$51,548	\$214,715	\$109,801
ERSSA Academic Intervention	\$60,191	\$34,064	\$13,232	\$55,114	\$28,185
STATE MAGNET	\$5,379	\$2,767	\$1,061	\$4,393	\$2,421
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$297,552	\$231,048	\$231,554	\$884,608	\$0
Early Grade Class Size STATE	\$178,532	\$92,419	\$185,244	\$353,844	\$552,215
IEP Para IDEA	\$33,540	\$0	\$33,540	\$16,770	\$16,770
IEP Para Tax Levy	\$23,640	\$0	\$23,640	\$11,820	\$11,820
LEP/ELL-PART 154	\$91,693	\$42,119	\$20,128	\$64,856	\$44,355
LEP/ELL-PCEN	\$472,199	\$216,904	\$103,653	\$333,994	\$228,421
NYS Computer Hardware	\$15,064	\$7,748	\$2,972	\$12,303	\$6,780
NYS Computer Software	\$20,257	\$10,418	\$3,997	\$16,544	\$9,117
NYS Library Books	\$12,089	\$6,217	\$2,385	\$9,873	\$5,441
NYSTL Textbook	\$49,077	\$25,613	\$9,741	\$39,279	\$21,402
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$176,876	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$52,901	\$54,801	\$54,923	\$52,416	\$54,570
State Standard Operating Aid	\$53,859	\$27,700	\$10,627	\$43,986	\$24,241
TITLE 1 PerCapita	\$987,870	\$640,225	\$245,735	\$1,051,975	\$553,109
Min. T1 Parent Involvement (Included in Title1 above)	\$9,879	\$6,402	\$2,457	\$10,520	\$5,531
GRAND TOTAL	\$8,083,409	\$4,884,634	\$2,542,109	\$8,191,807	\$4,246,221
Register, October 31, 2003 Actual	1,713	881	338	1,399	771
Register, October 31, 2004 Projected	1,713	894	340	1,371	747
A. Self-Contained	45	21	12	44	24
B. Spec Ed Pupils in Coll Tm Tch	10	10	6	22	0
C. Other SpecEd Pupils	54	20	10	0	18
D. All Other General Education Pupils	1,604	843	312	1,305	705
Projected Base Teachers	83.13	44.12	18.39	70.75	36.28
K-12 Teachers	77.40	40.91	16.53	63.93	33.76
SpecED Self-Contained Teachers	4.73	2.21	1.26	4.62	2.52
Add'l Collaborative Team Teacher	1.00	1.00	0.60	2.20	0.00
Average Teacher Salary	\$52,901	\$54,801	\$54,923	\$52,416	\$54,570
Low Income Rate	70.17%	88.42%	88.51%	91.50%	87.29%
Academic Percent (Level 1)	26.58%	30.46%	29.83%	31.88%	22.62%
LEP/ELL Pupil Count	492	226	108	348	238
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 070 MAX SCHOENFELD	PS 073 BRONX	PS 088 S. SILVERSTEIN LITTLE S	PS 090 GEORGE MEANY	PS 109 SEDGWICK
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	09X110	09X126	09X128	09X132	09X145
FY05 Location	09X110	09X126	09X128	09X132	09X145
Status (Open, New, Phase-Out, Program)	Open	Open	New	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: newT1 / target	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,046,105	\$3,787,558	\$797,835	\$2,903,932	\$2,644,076
Instruction: Base Teacher	\$2,085,084	\$2,577,461	\$378,205	\$1,997,695	\$1,605,466
Instruction: PerCapita	\$52,030	\$83,248	\$31,800	\$55,040	\$111,000
Instruction: School Overhead	\$229,710	\$208,656	\$235,200	\$227,680	\$325,000
Special Needs/Academic Intervention Services	\$677,099	\$915,116	\$152,131	\$621,507	\$600,867
State Magnet	\$2,182	\$3,077	\$499	\$2,010	\$1,743
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,036,345	\$3,972,931	\$0	\$3,507,423	\$2,283,603
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,888,018	\$3,778,851	\$0	\$3,336,084	\$2,172,048
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,961,951	\$3,787,558	\$797,835	\$3,236,001	\$2,227,652
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,299,501	\$2,869,365	\$645,205	\$2,546,070	\$1,708,327
TAX LEVY: Special Needs/Academic Intervention	\$514,997	\$718,779	\$119,491	\$554,578	\$388,666
PCEN Academic Intervention	\$115,598	\$156,234	\$25,973	\$106,107	\$102,584
ERSSA Academic Intervention	\$29,673	\$40,103	\$6,667	\$27,236	\$26,332
STATE MAGNET	\$2,182	\$3,077	\$499	\$2,010	\$1,743
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$223,040	\$0	\$224,998	\$0
Early Grade Class Size STATE	\$393,391	\$267,648	\$0	\$449,997	\$0
IEP Para IDEA	\$117,392	\$33,540	\$0	\$368,945	\$16,770
IEP Para Tax Levy	\$82,740	\$23,640	\$0	\$260,040	\$11,820
LEP/ELL-PART 154	\$14,537	\$43,237	\$0	\$16,773	\$64,483
LEP/ELL-PCEN	\$74,861	\$222,663	\$0	\$86,378	\$332,075
NYS Computer Hardware	\$6,112	\$8,618	\$1,398	\$5,628	\$4,881
NYS Computer Software	\$8,219	\$11,589	\$1,880	\$7,568	\$6,563
NYS Library Books	\$4,905	\$6,916	\$1,122	\$4,517	\$3,917
NYSTL Textbook	\$17,333	\$27,733	\$4,555	\$18,336	\$15,901
OTPS New Schools Start-Up	\$0	\$0	\$160,437	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$0	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$0	\$17,860	\$17,860
School Restructuring Grants	\$176,876	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$58,373	\$52,871	\$0	\$53,343	\$52,742
State Standard Operating Aid	\$21,852	\$30,812	\$4,999	\$20,122	\$17,450
TITLE 1 PerCapita	\$463,526	\$754,463	\$129,853	\$469,279	\$396,956
Min. T1 Parent Involvement (Included in Title1 above)	\$4,635	\$7,545	\$1,299	\$4,693	\$3,970
GRAND TOTAL	\$4,443,771	\$5,536,031	\$1,102,079	\$5,263,628	\$3,192,913
Register, October 31, 2003 Actual	695	980	0	640	1,613
Register, October 31, 2004 Projected	605	968	159	640	555
<i>A. Self-Contained</i>	100	36	0	131	36
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	16	24	0	0	6
<i>C. Other SpecEd Pupils</i>	0	38	0	30	49
<i>D. All Other General Education Pupils</i>	489	870	159	479	464
Projected Base Teachers	35.72	48.75	7.79	37.45	30.44
<i>K-12 Teachers</i>	23.62	42.57	7.79	23.69	25.43
<i>SpecED Self-Contained Teachers</i>	10.50	3.78	0.00	13.76	4.41
<i>Add'l Collaborative Team Teacher</i>	1.60	2.40	0.00	0.00	0.60
Average Teacher Salary	\$58,373	\$52,871	\$48,550	\$53,343	\$52,742
Low Income Rate	81.14%	93.67%	97.48%	89.24%	83.75%
Academic Percent (Level 1)	48.75%	35.02%	43.72%	41.35%	49.32%
LEP/ELL Pupil Count	78	232	0	90	346
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 110 THEODORE SCHOENFELD	PS 126 DR MARJORIE H DUNBAR	MOTT HALL III	PS 132 GARRET A MORGAN	JHS 145 ARTURO TOSCANINNI
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	09X163	09X166	09X170	09X199	09X204
FY05 Location	09X163	09X166	09X170	09X199	09X204
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / target	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,323,366	\$5,810,824	\$1,196,924	\$3,122,134	\$1,608,879
Instruction: Base Teacher	\$2,269,925	\$4,028,107	\$692,398	\$2,016,194	\$1,016,047
Instruction: PerCapita	\$67,940	\$259,600	\$23,306	\$73,100	\$35,604
Instruction: School Overhead	\$218,980	\$262,200	\$230,000	\$215,500	\$230,000
Special Needs/Academic Intervention Services	\$763,984	\$1,256,662	\$250,334	\$814,583	\$325,900
State Magnet	\$2,537	\$4,255	\$886	\$2,757	\$1,328
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,510,552	\$5,918,649	\$920,412	\$3,123,768	\$1,853,225
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,339,060	\$5,629,520	\$875,449	\$2,971,170	\$1,762,694
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,323,366	\$5,773,636	\$897,860	\$3,047,232	\$1,709,813
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,556,845	\$4,520,157	\$706,453	\$2,244,872	\$1,362,398
TAX LEVY: Special Needs/Academic Intervention	\$600,072	\$979,608	\$136,813	\$624,836	\$276,165
PCEN Academic Intervention	\$130,432	\$214,545	\$42,738	\$139,070	\$55,640
ERSSA Academic Intervention	\$33,480	\$55,071	\$10,970	\$35,697	\$14,282
STATE MAGNET	\$2,537	\$4,255	\$886	\$2,757	\$1,328
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$318,288	\$0	\$142,655	\$128,509	\$143,607
Early Grade Class Size STATE	\$286,459	\$0	\$85,593	\$231,315	\$86,164
IEP Para IDEA	\$50,311	\$33,540	\$16,770	\$16,770	\$0
IEP Para Tax Levy	\$35,460	\$23,640	\$11,820	\$11,820	\$0
LEP/ELL-PART 154	\$42,492	\$49,574	\$16,400	\$42,865	\$18,450
LEP/ELL-PCEN	\$218,824	\$255,294	\$84,458	\$220,743	\$95,016
NYS Computer Hardware	\$7,106	\$11,916	\$2,480	\$7,721	\$3,720
NYS Computer Software	\$9,555	\$16,023	\$3,335	\$10,383	\$5,002
NYS Library Books	\$5,702	\$9,562	\$1,990	\$6,196	\$2,985
NYSTL Textbook	\$22,634	\$37,188	\$7,764	\$24,353	\$11,861
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$391,575	\$0	\$0	\$0
Special Education (IEP) Teacher	\$56,649	\$54,611	\$50,688	\$45,574	\$51,032
State Standard Operating Aid	\$25,404	\$42,603	\$8,866	\$27,605	\$13,300
TITLE 1 PerCapita	\$646,800	\$770,078	\$212,039	\$665,703	\$317,236
Min. T1 Parent Involvement (Included in Title1 above)	\$6,468	\$7,701	\$2,120	\$6,657	\$3,172
GRAND TOTAL	\$5,090,753	\$7,510,943	\$1,584,421	\$4,528,492	\$2,499,889
Register, October 31, 2003 Actual	808	1,355	282	878	423
Register, October 31, 2004 Projected	790	1,298	271	850	414
<i>A. Self-Contained</i>	25	107	0	60	9
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	23	0	10	0
<i>C. Other SpecEd Pupils</i>	34	61	0	65	14
<i>D. All Other General Education Pupils</i>	731	1,107	271	715	391
Projected Base Teachers	40.07	73.76	13.66	44.24	19.91
<i>K-12 Teachers</i>	37.44	58.36	13.66	36.94	18.96
<i>SpecED Self-Contained Teachers</i>	2.63	13.10	0.00	6.30	0.95
<i>Add'l Collaborative Team Teacher</i>	0.00	2.30	0.00	1.00	0.00
Average Teacher Salary	\$56,649	\$54,611	\$50,688	\$45,574	\$51,032
Low Income Rate	97.40%	69.15%	91.38%	92.26%	91.18%
Academic Percent (Level 1)	34.46%	46.30%	29.83%	32.82%	12.82%
LEP/ELL Pupil Count	228	266	88	230	99
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 163 ARTHUR A SCHOMBURG	JHS 166 ROBERTO CLEMENTE	PS 170	P.S. 199X THE SHAKESPEARE SCHOOL	PS 204 MORRIS HEIGHTS
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	09X215	09X218	09X219	09X227	09X230
FY05 Location	09X215	09X218	09X219	09X227	09X230
Status (Open, New, Phase-Out, Program)	Program	Open	Open	New	Open
TITLE 1 Status/Schoolwide Program	Title:newT1 / SWP	Title:no chng / SWP	Title:no chng / SWP	Title:newT1:Grndf- Ineligible in 06 / target	Title:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,198,851	\$3,465,065	\$3,425,715	\$579,613	\$2,182,098
Instruction: Base Teacher	\$806,416	\$2,247,829	\$2,164,845	\$235,998	\$1,338,705
Instruction: PerCapita	\$67,800	\$100,182	\$158,000	\$45,000	\$42,828
Instruction: School Overhead	\$0	\$297,368	\$305,113	\$240,200	\$230,000
Special Needs/Academic Intervention Services	\$323,570	\$816,913	\$795,276	\$45,202	\$568,910
State Magnet	\$1,065	\$2,773	\$2,481	\$12,513	\$1,655
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$700	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$3,357,877	\$0	\$0	\$2,197,113
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$3,193,843	\$0	\$0	\$2,089,783
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,198,851	\$3,275,605	\$3,425,715	\$579,613	\$2,143,281
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$874,216	\$2,493,811	\$2,627,958	\$521,898	\$1,580,479
TAX LEVY: Special Needs/Academic Intervention	\$254,148	\$603,753	\$624,651	\$35,504	\$439,088
PCEN Academic Intervention	\$55,242	\$139,468	\$135,774	\$7,717	\$97,128
ERSSA Academic Intervention	\$14,180	\$35,800	\$34,851	\$1,981	\$24,931
STATE MAGNET	\$1,065	\$2,773	\$2,481	\$12,513	\$1,655
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$71,290	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$342,192	\$0	\$0	\$530,356
IEP Para IDEA	\$0	\$50,311	\$50,311	\$0	\$0
IEP Para Tax Levy	\$0	\$35,460	\$35,460	\$0	\$0
LEP/ELL-PART 154	\$0	\$49,387	\$21,991	\$0	\$11,182
LEP/ELL-PCEN	\$0	\$254,335	\$113,251	\$0	\$57,585
NYS Computer Hardware	\$2,981	\$7,765	\$6,947	\$879	\$4,635
NYS Computer Software	\$4,009	\$10,442	\$9,342	\$1,183	\$6,232
NYS Library Books	\$2,392	\$6,231	\$5,575	\$706	\$3,719
NYSTL Textbook	\$9,712	\$24,754	\$22,634	\$2,865	\$14,268
OTPS New Schools Start-Up	\$0	\$0	\$0	\$137,500	\$0
Parent Coordinator PCEN	\$0	\$23,843	\$23,843	\$0	\$23,843
Parent Coordinator TAX LEVY	\$0	\$17,860	\$17,860	\$0	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$50,661	\$48,550	\$0	\$52,375
State Standard Operating Aid	\$10,659	\$27,762	\$24,838	\$3,144	\$16,569
TITLE 1 PerCapita	\$276,965	\$650,087	\$646,800	\$49,311	\$388,738
Min. T1 Parent Involvement (Included in Title1 above)	\$2,770	\$6,501	\$6,468	\$493	\$3,887
GRAND TOTAL	\$1,505,569	\$4,897,985	\$4,453,117	\$775,201	\$3,270,643
Register, October 31, 2003 Actual	0	883	1,508	0	527
Register, October 31, 2004 Projected	339	864	790	100	498
A. Self-Contained	0	0	54	0	30
B. Spec Ed Pupils in Coll Tm Tch	0	40	19	0	0
C. Other SpecEd Pupils	0	25	52	0	28
D. All Other General Education Pupils	339	799	665	100	440
Projected Base Teachers	16.61	44.37	44.59	4.24	25.56
K-12 Teachers	16.61	40.37	36.07	4.24	22.41
SpecED Self-Contained Teachers	0.00	0.00	6.62	0.00	3.15
Add'l Collaborative Team Teacher	0.00	4.00	1.90	0.00	0.00
Average Teacher Salary	\$48,550	\$50,661	\$48,550	\$55,660	\$52,375
Low Income Rate	97.48%	89.62%	97.48%	60.00%	89.75%
Academic Percent (Level 1)	43.72%	34.81%	43.72%	29.83%	61.60%
LEP/ELL Pupil Count	0	265	118	0	60
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	KAPPA	P/IS 218 R HERNANDEZ DUAL LANG	IS 219 NEW VENTURE SCHOOL	BRONX SCHOOL OF EXPEDITIONARY LEARNING	PS 230 DR ROLAND N PATTERSON
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	09X231	09X232	09X236	09X239	09X303
FY05 Location	09X231	09X232	09X236	09X239	09X303
Status (Open, New, Phase-Out, Program)	New	Open	Open	New	Open
TITLE 1 Status/Schoolwide Program	Title1:newT1:Grndf- Ineligible in 06 / target	Title1:no chng / SWP	Title1:no chng / SWP	Title1:newT1:Grndf- Ineligible in 06 / target	Title1:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$578,913	\$3,829,157	\$2,075,386	\$579,613	\$1,497,900
Instruction: Base Teacher	\$235,998	\$2,351,835	\$1,442,935	\$235,998	\$817,991
Instruction: PerCapita	\$45,000	\$175,600	\$35,948	\$45,000	\$60,000
Instruction: School Overhead	\$240,200	\$295,903	\$230,000	\$240,200	\$325,000
Special Needs/Academic Intervention Services	\$45,202	\$1,002,999	\$365,181	\$45,202	\$293,942
State Magnet	\$12,513	\$2,820	\$1,322	\$12,513	\$967
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$700	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$3,807,283	\$2,118,650	\$0	\$1,535,451
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$3,621,295	\$2,015,153	\$0	\$1,460,443
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$578,913	\$3,714,000	\$2,066,741	\$579,613	\$1,497,830
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$521,198	\$2,731,212	\$1,701,967	\$521,898	\$1,202,935
TAX LEVY: Special Needs/Academic Intervention	\$35,504	\$764,776	\$285,103	\$35,504	\$230,863
PCEN Academic Intervention	\$7,717	\$171,238	\$62,346	\$7,717	\$50,184
ERSSA Academic Intervention	\$1,981	\$43,954	\$16,003	\$1,981	\$12,881
STATE MAGNET	\$12,513	\$2,820	\$1,322	\$12,513	\$967
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$78,098	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$281,152	\$0	\$0
IEP Para IDEA	\$0	\$0	\$50,311	\$0	\$16,770
IEP Para Tax Levy	\$0	\$0	\$35,460	\$0	\$11,820
LEP/ELL-PART 154	\$0	\$43,051	\$14,350	\$0	\$5,777
LEP/ELL-PCEN	\$0	\$221,703	\$73,901	\$0	\$29,752
NYS Computer Hardware	\$879	\$7,897	\$3,702	\$879	\$2,709
NYS Computer Software	\$1,183	\$10,619	\$4,978	\$1,183	\$3,642
NYS Library Books	\$706	\$6,337	\$2,971	\$706	\$2,174
NYSTL Textbook	\$2,865	\$25,155	\$11,976	\$2,865	\$8,595
OTPS New Schools Start-Up	\$137,500	\$0	\$0	\$137,500	\$0
Parent Coordinator PCEN	\$0	\$23,843	\$23,843	\$0	\$23,843
Parent Coordinator TAX LEVY	\$0	\$17,860	\$17,860	\$0	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$55,583	\$0	\$47,038
State Standard Operating Aid	\$3,144	\$28,234	\$13,237	\$3,144	\$9,684
TITLE 1 PerCapita	\$49,311	\$708,439	\$292,580	\$49,311	\$212,039
Min. T1 Parent Involvement (Included in Title1 above)	\$493	\$7,084	\$2,926	\$493	\$2,120
GRAND TOTAL	\$774,501	\$4,807,138	\$3,026,743	\$775,201	\$1,889,533
Register, October 31, 2003 Actual	0	898	421	0	308
Register, October 31, 2004 Projected	100	878	418	100	300
A. Self-Contained	0	36	0	0	23
B. Spec Ed Pupils in Coll Tm Tch	0	30	49	0	10
C. Other SpecEd Pupils	0	0	9	0	0
D. All Other General Education Pupils	100	812	360	100	267
Projected Base Teachers	4.24	48.66	25.96	4.24	17.39
K-12 Teachers	4.24	41.25	21.06	4.24	13.58
SpecED Self-Contained Teachers	0.00	4.41	0.00	0.00	2.81
Add'l Collaborative Team Teacher	0.00	3.00	4.90	0.00	1.00
Average Teacher Salary	\$55,660	\$48,332	\$55,583	\$55,660	\$47,038
Low Income Rate	60.00%	95.99%	84.52%	60.00%	83.77%
Academic Percent (Level 1)	29.83%	61.44%	29.83%	29.83%	46.05%
LEP/ELL Pupil Count	0	231	77	0	31
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	THE EAGLE ACADEMY FOR YOUNG MEN	IS 232	PS 236 LANGSTON HUGHES	THE URBAN ASSEMBLY ACADEMY FOR HISTORY A	IS 303 LEADERSHIP & COMM. SER
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	09X313	09X323	09X325	09X327	09X328
FY05 Location	09X313	09X323	09X325	09X327	09X328
Status (Open, New, Phase-Out, Program)	Open	New	New	New	New
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Titel:newT1 / target	Titel:newT1 / target	Titel:newT1 / target	Titel:newT1 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,312,668	\$3,082,161	\$2,464,885	\$821,378	\$2,089,296
Instruction: Base Teacher	\$1,315,168	\$2,063,852	\$1,576,458	\$432,859	\$1,330,681
Instruction: PerCapita	\$105,600	\$137,800	\$111,200	\$34,600	\$88,600
Instruction: School Overhead	\$325,000	\$235,200	\$235,200	\$235,200	\$235,200
Special Needs/Academic Intervention Services	\$565,248	\$643,145	\$540,281	\$118,176	\$433,424
State Magnet	\$1,652	\$2,164	\$1,746	\$543	\$1,391
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,167,855	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,061,954	\$0	\$0	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,114,740	\$3,082,161	\$2,464,885	\$821,378	\$2,089,296
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,587,426	\$2,436,852	\$1,922,858	\$702,659	\$1,654,481
TAX LEVY: Special Needs/Academic Intervention	\$404,388	\$505,159	\$424,364	\$92,821	\$340,433
PCEN Academic Intervention	\$96,503	\$109,801	\$92,240	\$20,176	\$73,997
ERSSA Academic Intervention	\$24,771	\$28,185	\$23,677	\$5,179	\$18,994
STATE MAGNET	\$1,652	\$2,164	\$1,746	\$543	\$1,391
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$100,621	\$0	\$0	\$0	\$0
IEP Para Tax Levy	\$70,920	\$0	\$0	\$0	\$0
LEP/ELL-PART 154	\$30,378	\$0	\$0	\$1,305	\$0
LEP/ELL-PCEN	\$156,440	\$0	\$0	\$6,718	\$0
NYS Computer Hardware	\$4,626	\$6,059	\$4,890	\$1,521	\$3,896
NYS Computer Software	\$6,220	\$8,148	\$6,575	\$2,046	\$5,239
NYS Library Books	\$3,712	\$4,862	\$3,924	\$1,221	\$3,126
NYSTL Textbook	\$15,127	\$19,740	\$15,929	\$4,956	\$12,692
OTPS New Schools Start-Up	\$0	\$178,600	\$178,600	\$0	\$178,600
Parent Coordinator PCEN	\$23,843	\$0	\$0	\$0	\$0
Parent Coordinator TAX LEVY	\$17,860	\$0	\$0	\$0	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$46,720	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$16,538	\$21,663	\$17,481	\$5,439	\$13,928
TITLE 1 PerCapita	\$384,628	\$465,170	\$396,956	\$92,048	\$316,414
Min. T1 Parent Involvement (Included in Title1 above)	\$3,846	\$4,652	\$3,970	\$920	\$3,164
GRAND TOTAL	\$2,992,373	\$3,786,403	\$3,089,240	\$936,632	\$2,623,191
Register, October 31, 2003 Actual	526	0	0	160	0
Register, October 31, 2004 Projected	528	689	556	173	443
<i>A. Self-Contained</i>	31	60	36	0	48
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	0	0	0
<i>C. Other SpecEd Pupils</i>	40	49	35	0	28
<i>D. All Other General Education Pupils</i>	457	580	485	173	367
Projected Base Teachers	28.15	38.17	29.89	8.47	25.23
<i>K-12 Teachers</i>	24.35	30.82	25.48	8.47	19.35
<i>SpecED Self-Contained Teachers</i>	3.80	7.35	4.41	0.00	5.88
<i>Add'l Collaborative Team Teacher</i>	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$46,720	\$54,070	\$52,742	\$51,105	\$52,742
Low Income Rate	89.00%	83.08%	83.75%	69.78%	83.75%
Academic Percent (Level 1)	55.72%	45.19%	49.32%	19.10%	49.32%
LEP/ELL Pupil Count	163	0	0	7	0
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	IS 313 SCHL OF LEADERSHIP DEV.	BRONX WRITING ACADEMY	URBAN SCIENCE ACADEMY	COLLABORATIVE HEALTH PROGRAM	NEW MILLENNIUM BUSINESS ACADEMY
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	09X339	09X517	10X003	10X007	10X008
FY05 Location	09X339	09X517	10X003	10X007	10X008
Status (Open, New, Phase-Out, Program)	Open	New	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: newT1 / target	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,327,620	\$959,677	\$2,179,232	\$2,978,703	\$4,541,622
Instruction: Base Teacher	\$2,770,690	\$432,581	\$1,297,528	\$2,072,392	\$3,278,536
Instruction: PerCapita	\$181,800	\$51,300	\$63,966	\$61,318	\$94,858
Instruction: School Overhead	\$292,658	\$340,200	\$325,000	\$223,446	\$200,826
Special Needs/Academic Intervention Services	\$1,079,564	\$111,567	\$491,014	\$619,176	\$963,718
State Magnet	\$2,908	\$23,651	\$1,724	\$2,371	\$3,684
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$378	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,022,143	\$0	\$3,190,172	\$3,053,760	\$4,173,918
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,825,659	\$0	\$3,034,330	\$2,904,582	\$3,970,020
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,923,596	\$959,677	\$2,943,300	\$2,978,703	\$4,071,653
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,921,929	\$824,459	\$2,297,748	\$2,357,156	\$3,198,245
TAX LEVY: Special Needs/Academic Intervention	\$767,139	\$87,630	\$538,481	\$486,333	\$662,959
PCEN Academic Intervention	\$184,310	\$19,048	\$83,829	\$105,709	\$164,532
ERSSA Academic Intervention	\$47,310	\$4,889	\$21,518	\$27,134	\$42,233
STATE MAGNET	\$2,908	\$23,651	\$1,724	\$2,371	\$3,684
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$292,712	\$332,744	\$332,169
Early Grade Class Size STATE	\$0	\$0	\$175,627	\$0	\$0
IEP Para IDEA	\$167,702	\$0	\$117,392	\$33,540	\$33,540
IEP Para Tax Levy	\$118,200	\$0	\$82,740	\$23,640	\$23,640
LEP/ELL-PART 154	\$35,783	\$0	\$13,791	\$30,937	\$61,129
LEP/ELL-PCEN	\$184,273	\$0	\$71,022	\$159,319	\$314,799
NYS Computer Hardware	\$8,143	\$1,662	\$4,828	\$6,640	\$10,316
NYS Computer Software	\$10,950	\$2,235	\$6,492	\$8,928	\$13,871
NYS Library Books	\$6,535	\$1,334	\$3,874	\$5,328	\$8,278
NYSTL Textbook	\$26,043	\$5,415	\$15,385	\$20,427	\$31,601
OTPS New Schools Start-Up	\$0	\$176,751	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$0	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$0	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$51,452	\$0	\$52,026	\$59,262	\$59,158
State Standard Operating Aid	\$29,114	\$5,942	\$17,261	\$23,738	\$36,880
TITLE 1 PerCapita	\$718,301	\$154,509	\$378,875	\$517,769	\$781,584
Min. T1 Parent Involvement (Included in Title1 above)	\$7,183	\$1,545	\$3,789	\$5,178	\$7,816
GRAND TOTAL	\$5,321,795	\$1,307,525	\$4,217,028	\$4,242,678	\$5,820,321
Register, October 31, 2003 Actual	926	0	549	755	1,173
Register, October 31, 2004 Projected	909	189	537	713	1,103
A. Self-Contained	113	0	0	63	48
B. Spec Ed Pupils in Coll Tm Tch	10	0	0	0	7
C. Other SpecEd Pupils	135	0	52	20	31
D. All Other General Education Pupils	651	189	485	630	1,017
Projected Base Teachers	53.85	8.91	24.94	34.97	55.42
K-12 Teachers	39.01	8.91	24.94	28.35	49.68
SpecED Self-Contained Teachers	13.84	0.00	0.00	6.62	5.04
Add'l Collaborative Team Teacher	1.00	0.00	0.00	0.00	0.70
Average Teacher Salary	\$51,452	\$48,550	\$52,026	\$59,262	\$59,158
Low Income Rate	94.38%	97.48%	83.98%	83.42%	81.07%
Academic Percent (Level 1)	65.74%	43.72%	36.57%	23.24%	24.03%
LEP/ELL Pupil Count	192	0	74	166	328
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	IS 339 SCHOOL OF COMM. TECH.	FREDERICK DOUGLASS ACADEMY	PS 3 RAUL JULIA MICRO SOCIETY	PS 007 KINGSBRIDGE	PS 008 ISSAC VARIAN
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	10X009	10X015	10X020	10X023	10X024
FY05 Location	10X009	10X015	10X020	10X023	10X024
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Non-T1:STH only: no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,628,430	\$2,604,812	\$5,076,256	\$2,852,652	\$3,096,633
Instruction: Base Teacher	\$2,432,356	\$1,617,296	\$3,424,403	\$2,041,672	\$2,409,630
Instruction: PerCapita	\$81,872	\$67,386	\$141,452	\$49,536	\$66,306
Instruction: School Overhead	\$209,584	\$325,000	\$262,200	\$230,000	\$220,082
Special Needs/Academic Intervention Services	\$901,468	\$593,211	\$1,244,012	\$529,629	\$398,137
State Magnet	\$3,150	\$1,919	\$4,189	\$1,815	\$2,478
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,713,667	\$2,600,187	\$4,633,412	\$3,448,289	\$3,836,095
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,532,253	\$2,473,166	\$4,407,068	\$3,279,838	\$3,648,700
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,622,679	\$2,536,479	\$4,519,889	\$3,181,443	\$3,539,239
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,719,211	\$1,955,016	\$3,382,961	\$2,584,241	\$3,050,103
TAX LEVY: Special Needs/Academic Intervention	\$706,909	\$452,272	\$865,838	\$481,756	\$401,238
PCEN Academic Intervention	\$153,904	\$101,276	\$212,385	\$90,421	\$67,972
ERSSA Academic Intervention	\$39,505	\$25,996	\$54,516	\$23,210	\$17,448
STATE MAGNET	\$3,150	\$1,919	\$4,189	\$1,815	\$2,478
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$292,728	\$223,251	\$352,577	\$356,630	\$166,901
Early Grade Class Size STATE	\$175,637	\$89,301	\$0	\$85,591	\$0
IEP Para IDEA	\$0	\$33,540	\$352,175	\$352,175	\$117,392
IEP Para Tax Levy	\$0	\$23,640	\$248,220	\$248,220	\$82,740
LEP/ELL-PART 154	\$50,878	\$21,246	\$57,588	\$18,823	\$10,064
LEP/ELL-PCEN	\$262,013	\$109,412	\$296,564	\$96,935	\$51,827
NYS Computer Hardware	\$8,821	\$5,373	\$11,731	\$5,083	\$6,939
NYS Computer Software	\$11,861	\$7,225	\$15,775	\$6,835	\$9,330
NYS Library Books	\$7,078	\$4,312	\$9,414	\$4,079	\$5,568
NYSTL Textbook	\$27,275	\$17,018	\$37,933	\$16,502	\$22,089
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$52,029	\$52,922	\$50,101	\$50,687	\$59,453
State Standard Operating Aid	\$31,535	\$19,210	\$41,942	\$18,173	\$24,807
TITLE 1 PerCapita	\$759,394	\$498,866	\$903,219	\$424,899	\$822
Min. T1 Parent Involvement (Included in Title1 above)	\$7,594	\$4,989	\$9,032	\$4,249	\$8
GRAND TOTAL	\$5,343,631	\$3,683,498	\$6,938,831	\$4,907,778	\$4,138,874
Register, October 31, 2003 Actual	1,003	611	1,334	578	789
Register, October 31, 2004 Projected	952	594	1,324	576	771
<i>A. Self-Contained</i>	48	48	83	149	75
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	3	24	31	0
<i>C. Other SpecEd Pupils</i>	0	22	90	22	0
<i>D. All Other General Education Pupils</i>	904	521	1,127	374	696
Projected Base Teachers	46.75	30.56	68.35	40.28	40.53
<i>K-12 Teachers</i>	41.71	25.22	57.23	21.53	32.65
<i>SpecED Self-Contained Teachers</i>	5.04	5.04	8.72	15.65	7.88
<i>Add'l Collaborative Team Teacher</i>	0.00	0.30	2.40	3.10	0.00
Average Teacher Salary	\$52,029	\$52,922	\$50,101	\$50,687	\$59,453
Low Income Rate	92.16%	99.35%	82.66%	89.44%	18.47%
Academic Percent (Level 1)	30.91%	38.48%	39.38%	29.83%	12.45%
LEP/ELL Pupil Count	273	114	309	101	54
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	RYER AVENUE ELEM SCHOOL	PS 015 INST FOR ENVIRO. LRNG.	PS 20 P.O. GEORGE J. WERDAN III	PS 023 THE NEW CHILDREN'S SCHOOL	PS 024 SPUYTEN DUYVIL
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	10X032	10X033	10X037	10X045	10X046
FY05 Location	10X032	10X033	10X037	10X045	10X046
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,767,333	\$3,939,866	\$2,691,006	\$6,118,472	\$5,087,799
Instruction: Base Teacher	\$2,665,595	\$2,841,093	\$1,764,170	\$4,191,041	\$3,529,446
Instruction: PerCapita	\$80,238	\$86,516	\$73,362	\$292,400	\$116,874
Instruction: School Overhead	\$210,686	\$206,452	\$321,546	\$262,200	\$195,200
Special Needs/Academic Intervention Services	\$807,925	\$802,599	\$529,962	\$1,368,180	\$1,242,015
State Magnet	\$2,889	\$3,206	\$1,966	\$4,651	\$4,264
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,799,307	\$3,632,267	\$2,796,400	\$6,156,795	\$4,852,163
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,613,709	\$3,454,829	\$2,659,794	\$5,856,033	\$4,615,133
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,706,220	\$3,543,273	\$2,691,006	\$6,005,947	\$4,733,280
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,907,629	\$2,816,787	\$2,159,078	\$4,655,621	\$3,557,905
TAX LEVY: Special Needs/Academic Intervention	\$622,362	\$551,084	\$416,259	\$1,052,133	\$904,638
PCEN Academic Intervention	\$137,934	\$137,024	\$90,478	\$233,584	\$212,044
ERSSA Academic Intervention	\$35,406	\$35,172	\$23,225	\$59,958	\$54,429
STATE MAGNET	\$2,889	\$3,206	\$1,966	\$4,651	\$4,264
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$301,010	\$316,009	\$299,572	\$0	\$509,660
Early Grade Class Size STATE	\$180,606	\$0	\$0	\$0	\$0
IEP Para IDEA	\$33,540	\$0	\$134,162	\$83,851	\$16,770
IEP Para Tax Levy	\$23,640	\$0	\$94,560	\$59,100	\$11,820
LEP/ELL-PART 154	\$34,292	\$43,237	\$10,437	\$51,624	\$89,270
LEP/ELL-PCEN	\$176,595	\$222,663	\$53,746	\$265,852	\$459,722
NYS Computer Hardware	\$8,091	\$8,979	\$5,505	\$13,024	\$11,942
NYS Computer Software	\$10,879	\$12,074	\$7,403	\$17,513	\$16,059
NYS Library Books	\$6,493	\$7,205	\$4,418	\$10,452	\$9,584
NYSTL Textbook	\$26,730	\$28,822	\$18,135	\$41,886	\$38,935
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$53,526	\$56,237	\$53,266	\$50,531	\$51,759
State Standard Operating Aid	\$28,926	\$32,101	\$19,682	\$46,564	\$42,697
TITLE 1 PerCapita	\$701,042	\$798,843	\$369,013	\$1,052,797	\$987,048
Min. T1 Parent Involvement (Included in Title1 above)	\$7,010	\$7,988	\$3,690	\$10,528	\$9,870
GRAND TOTAL	\$5,333,293	\$5,111,146	\$3,802,608	\$7,740,844	\$7,020,249
Register, October 31, 2003 Actual	920	1,021	626	1,481	1,358
Register, October 31, 2004 Projected	933	1,006	633	1,462	1,359
<i>A. Self-Contained</i>	91	39	61	87	72
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	8	9	0	49	0
<i>C. Other SpecEd Pupils</i>	76	0	0	66	51
<i>D. All Other General Education Pupils</i>	758	958	572	1,260	1,236
Projected Base Teachers	49.80	50.52	33.12	82.94	68.19
<i>K-12 Teachers</i>	39.44	45.52	26.71	67.38	60.63
<i>SpecED Self-Contained Teachers</i>	9.56	4.10	6.41	10.66	7.56
<i>Add'l Collaborative Team Teacher</i>	0.80	0.90	0.00	4.90	0.00
Average Teacher Salary	\$53,526	\$56,237	\$53,266	\$50,531	\$51,759
Low Income Rate	92.72%	95.22%	71.73%	86.58%	88.43%
Academic Percent (Level 1)	25.74%	13.61%	36.53%	37.39%	32.01%
LEP/ELL Pupil Count	184	232	56	277	479
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 032 BELMONT	PS 033 TIMOTHY DWIGHT	PS 037 MULTIPLE INTELLIGENCE S	JHS 045 THOMAS C. GIORDANO	PS 046 EDGAR ALLAN POE
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	10X051	10X054	10X056	10X059	10X079
FY05 Location	10X051	10X054	10X056	10X059	10X079
Status (Open, New, Phase-Out, Program)	Open	Open	Phase-Out	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title:no chng / SWP	Title:no chng / SWP	Title:no chng / SWP	Title:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$959,172	\$2,389,074	\$2,217,939	\$2,425,182	\$4,087,894
Instruction: Base Teacher	\$564,177	\$1,531,040	\$1,507,715	\$1,640,604	\$2,869,084
Instruction: PerCapita	\$18,834	\$51,600	\$44,204	\$46,182	\$85,226
Instruction: School Overhead	\$230,000	\$230,000	\$230,000	\$230,000	\$207,322
Special Needs/Academic Intervention Services	\$145,473	\$574,569	\$434,422	\$506,659	\$923,106
State Magnet	\$688	\$1,865	\$1,598	\$1,737	\$3,156
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$2,260,907	\$2,200,080	\$3,657,971	\$3,657,789
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$2,150,460	\$2,092,605	\$3,479,277	\$3,479,104
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$959,172	\$2,205,512	\$2,146,176	\$3,374,899	\$3,568,169
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$813,011	\$1,665,790	\$1,724,509	\$2,676,560	\$2,745,852
TAX LEVY: Special Needs/Academic Intervention	\$114,262	\$414,584	\$326,864	\$587,899	\$621,110
PCEN Academic Intervention	\$24,836	\$98,094	\$74,167	\$86,500	\$157,598
ERSSA Academic Intervention	\$6,375	\$25,179	\$19,038	\$22,203	\$40,453
STATE MAGNET	\$688	\$1,865	\$1,598	\$1,737	\$3,156
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$144,835	\$206,301	\$245,018	\$247,653	\$316,667
Early Grade Class Size STATE	\$0	\$0	\$0	\$396,246	\$285,001
IEP Para IDEA	\$16,770	\$67,081	\$16,770	\$16,770	\$0
IEP Para Tax Levy	\$11,820	\$47,280	\$11,820	\$11,820	\$0
LEP/ELL-PART 154	\$1,864	\$20,500	\$17,891	\$14,537	\$41,374
LEP/ELL-PCEN	\$9,598	\$105,573	\$92,136	\$74,861	\$213,065
NYS Computer Hardware	\$1,926	\$5,224	\$4,476	\$4,863	\$8,838
NYS Computer Software	\$2,590	\$7,024	\$6,019	\$6,539	\$11,885
NYS Library Books	\$1,545	\$4,192	\$3,592	\$3,903	\$7,092
NYSTL Textbook	\$6,274	\$17,190	\$14,726	\$15,385	\$28,392
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$51,476	\$48,837	\$58,168	\$58,803	\$56,356
State Standard Operating Aid	\$6,886	\$18,676	\$16,003	\$17,387	\$31,598
TITLE 1 PerCapita	\$0	\$452,020	\$367,369	\$434,761	\$817,746
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$4,520	\$3,674	\$4,348	\$8,177
GRAND TOTAL	\$1,256,459	\$3,247,113	\$3,041,867	\$4,720,130	\$5,427,886
Register, October 31, 2003 Actual	382	594	509	553	1,005
Register, October 31, 2004 Projected	219	600	514	537	991
<i>A. Self-Contained</i>	12	48	32	40	60
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	4	0	16	0
<i>C. Other SpecEd Pupils</i>	0	33	10	14	0
<i>D. All Other General Education Pupils</i>	207	515	472	467	931
Projected Base Teachers	10.96	31.35	25.92	27.90	50.91
<i>K-12 Teachers</i>	9.70	25.91	22.56	22.10	44.61
<i>SpecED Self-Contained Teachers</i>	1.26	5.04	3.36	4.20	6.30
<i>Add'l Collaborative Team Teacher</i>	0.00	0.40	0.00	1.60	0.00
Average Teacher Salary	\$51,476	\$48,837	\$58,168	\$58,803	\$56,356
Low Income Rate	43.08%	92.64%	87.82%	95.68%	99.00%
Academic Percent (Level 1)	25.22%	40.72%	27.59%	33.02%	31.49%
LEP/ELL Pupil Count	10	110	96	78	222
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 051 BRONX NEW SCHOOL	PS/IS 54	PS 056 NORWOOD HEIGHTS	PS 059 THE COMM SCHOOL OF TEC	PS 079 CRESTON
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	10X080	10X081	10X085	10X086	10X091
FY05 Location	10X080	10X081	10X085	10X086	10X091
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Non-T1:STH only; no chng / NT1	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$5,489,982	\$2,456,170	\$4,709,570	\$6,358,356	\$3,434,202
Instruction: Base Teacher	\$3,755,761	\$1,863,148	\$3,395,557	\$4,513,139	\$2,387,026
Instruction: PerCapita	\$242,600	\$52,460	\$94,428	\$136,138	\$71,896
Instruction: School Overhead	\$262,200	\$229,420	\$201,116	\$195,200	\$216,312
Special Needs/Academic Intervention Services	\$1,225,370	\$309,255	\$1,014,983	\$1,508,660	\$756,327
State Magnet	\$4,051	\$1,887	\$3,486	\$5,219	\$2,641
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$5,486,904	\$2,974,625	\$6,638,702	\$5,956,567	\$4,022,467
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$5,218,866	\$2,829,313	\$6,314,399	\$5,665,586	\$3,825,968
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$5,352,469	\$2,744,434	\$6,124,967	\$5,810,625	\$3,711,189
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$4,150,551	\$2,375,639	\$4,823,419	\$4,406,292	\$2,896,824
TAX LEVY: Special Needs/Academic Intervention	\$934,966	\$300,558	\$1,080,298	\$1,075,433	\$649,454
PCEN Academic Intervention	\$209,202	\$52,798	\$173,284	\$257,567	\$129,125
ERSSA Academic Intervention	\$53,699	\$13,552	\$44,480	\$66,114	\$33,145
STATE MAGNET	\$4,051	\$1,887	\$3,486	\$5,219	\$2,641
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$174,696	\$742,513	\$312,263	\$311,500
Early Grade Class Size STATE	\$0	\$104,817	\$0	\$187,358	\$186,900
IEP Para IDEA	\$0	\$16,770	\$184,472	\$67,081	\$0
IEP Para Tax Levy	\$0	\$11,820	\$130,020	\$47,280	\$0
LEP/ELL-PART 154	\$41,374	\$11,182	\$56,469	\$92,625	\$47,896
LEP/ELL-PCEN	\$213,065	\$57,585	\$290,805	\$476,997	\$246,657
NYS Computer Hardware	\$11,344	\$5,285	\$9,762	\$14,616	\$7,396
NYS Computer Software	\$15,255	\$7,107	\$13,126	\$19,654	\$9,945
NYS Library Books	\$9,104	\$4,241	\$7,833	\$11,729	\$5,935
NYSTL Textbook	\$34,752	\$17,477	\$31,458	\$45,353	\$23,951
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$378,825	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$55,740	\$62,271	\$58,767	\$55,560	\$55,422
State Standard Operating Aid	\$40,559	\$18,896	\$34,900	\$52,255	\$26,442
TITLE 1 PerCapita	\$714,192	\$822	\$855,551	\$1,204,840	\$618,857
Min. T1 Parent Involvement (Included in Title1 above)	\$7,142	\$8	\$8,556	\$12,048	\$6,189
GRAND TOTAL	\$6,908,382	\$3,279,106	\$8,582,346	\$8,439,939	\$5,293,793
Register, October 31, 2003 Actual	1,290	601	1,110	1,662	841
Register, October 31, 2004 Projected	1,213	610	1,098	1,583	836
A. Self-Contained	108	22	103	136	53
B. Spec Ed Pupils in Coll Tm Tch	0	0	9	14	7
C. Other SpecEd Pupils	102	0	28	0	106
D. All Other General Education Pupils	1,003	588	958	1,433	670
Projected Base Teachers	67.38	29.92	57.78	81.23	43.07
K-12 Teachers	54.15	27.61	46.06	65.55	36.80
SpecED Self-Contained Teachers	13.23	2.31	10.82	14.28	5.57
Add'l Collaborative Team Teacher	0.00	0.00	0.90	1.40	0.70
Average Teacher Salary	\$55,740	\$62,271	\$58,767	\$55,560	\$55,422
Low Income Rate	67.36%	28.82%	93.78%	88.22%	89.54%
Academic Percent (Level 1)	50.63%	9.52%	30.45%	32.51%	27.67%
LEP/ELL Pupil Count	222	60	303	497	257
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	JHS 080 THE MOSHOLU PARKWAY	PS 081 ROBERT J. CHRISTEN	PS 085 GREAT EXPECTATIONS	PS 086 KINGSBRIDGE HEIGHTS	PS 091 BRONX
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	10X094	10X095	10X118	10X141	10X143
FY05 Location	10X094	10X095	10X118	10X141	10X143
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Non-T1:STH only:lost T1:Gndfthr04 / NT1	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,244,361	\$6,341,679	\$5,546,145	\$4,684,904	\$5,032,196
Instruction: Base Teacher	\$3,058,542	\$4,505,080	\$3,873,411	\$3,448,847	\$3,309,546
Instruction: PerCapita	\$91,332	\$187,162	\$264,200	\$325,900	\$235,200
Instruction: School Overhead	\$203,204	\$262,200	\$262,200	\$307,357	\$264,712
Special Needs/Academic Intervention Services	\$887,819	\$1,382,162	\$1,142,148	\$462,293	\$1,219,045
State Magnet	\$3,464	\$5,075	\$4,186	\$137,273	\$3,693
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$3,234	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,415,262	\$6,462,082	\$5,634,561	\$6,673,920	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,199,574	\$6,146,406	\$5,359,310	\$6,347,896	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,244,361	\$6,303,754	\$5,496,508	\$6,157,459	\$5,032,196
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,353,078	\$4,924,102	\$4,360,101	\$5,263,382	\$3,809,458
TAX LEVY: Special Needs/Academic Intervention	\$697,338	\$1,078,036	\$887,175	\$657,619	\$957,500
PCEN Academic Intervention	\$151,574	\$235,971	\$194,994	\$78,927	\$208,123
ERSSA Academic Intervention	\$38,907	\$60,570	\$50,052	\$20,258	\$53,422
STATE MAGNET	\$3,464	\$5,075	\$4,186	\$137,273	\$3,693
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$320,634	\$308,130	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$184,878	\$0	\$0	\$0
IEP Para IDEA	\$0	\$100,621	\$0	\$16,770	\$0
IEP Para Tax Levy	\$0	\$70,920	\$0	\$11,820	\$0
LEP/ELL-PART 154	\$36,901	\$44,542	\$23,110	\$62,226	\$60,942
LEP/ELL-PCEN	\$190,031	\$229,381	\$119,009	\$52,195	\$313,839
NYS Computer Hardware	\$9,700	\$14,211	\$11,723	\$9,647	\$10,342
NYS Computer Software	\$13,043	\$19,110	\$15,763	\$12,972	\$13,907
NYS Library Books	\$7,784	\$11,404	\$9,407	\$7,742	\$8,299
NYSTL Textbook	\$30,426	\$45,869	\$37,847	\$30,140	\$33,692
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$395,025	\$0	\$0
Special Education (IEP) Teacher	\$57,073	\$54,813	\$52,104	\$64,999	\$51,168
State Standard Operating Aid	\$34,679	\$50,809	\$41,911	\$34,491	\$36,975
TITLE 1 PerCapita	\$697,755	\$1,014,169	\$839,114	\$0	\$713,370
Min. T1 Parent Involvement (Included in Title1 above)	\$6,978	\$10,142	\$8,391	\$0	\$7,134
GRAND TOTAL	\$5,684,090	\$8,494,314	\$7,083,224	\$6,502,164	\$6,316,433
Register, October 31, 2003 Actual	1,103	1,616	1,333	1,097	1,166
Register, October 31, 2004 Projected	1,062	1,601	1,321	1,052	1,176
A. Self-Contained	59	104	60	67	96
B. Spec Ed Pupils in Coll Tm Tch	0	20	52	17	0
C. Other SpecEd Pupils	64	155	70	50	0
D. All Other General Education Pupils	939	1,322	1,139	918	1,080
Projected Base Teachers	53.59	82.19	74.34	53.06	64.68
K-12 Teachers	47.39	69.27	61.79	43.04	52.92
SpecED Self-Contained Teachers	6.20	10.92	7.35	8.32	11.76
Add'l Collaborative Team Teacher	0.00	2.00	5.20	1.70	0.00
Average Teacher Salary	\$57,073	\$54,813	\$52,104	\$64,999	\$51,168
Low Income Rate	76.98%	76.38%	76.60%	49.41%	86.98%
Academic Percent (Level 1)	25.07%	32.26%	34.65%	22.00%	59.79%
LEP/ELL Pupil Count	198	239	124	124	327
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 094 KINGS COLLEGE SCHOOL	PS 095 SHEILA MENCHER	JHS 118 WILLIAM W NILES	MS/HS 141 D A STEIN RIV/KINGSB	JHS 143 JOHN PETER TETARD
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	10X159	10X205	10X206	10X207	10X209
FY05 Location	10X159	10X205	10X206	10X207	10X209
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,199,394	\$3,993,757	\$2,661,393	\$2,376,992	\$1,003,623
Instruction: Base Teacher	\$761,755	\$2,874,431	\$1,639,788	\$1,627,538	\$574,736
Instruction: PerCapita	\$21,500	\$88,322	\$106,600	\$44,720	\$21,500
Instruction: School Overhead	\$230,000	\$205,234	\$325,000	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$185,420	\$822,573	\$588,218	\$473,038	\$176,765
State Magnet	\$719	\$3,197	\$1,787	\$1,696	\$622
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,285,114	\$3,524,164	\$2,474,797	\$2,193,698	\$1,208,250
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,222,335	\$3,352,007	\$2,353,902	\$2,086,535	\$1,149,226
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,199,394	\$3,437,818	\$2,414,162	\$2,139,950	\$1,114,749
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,013,255	\$2,723,236	\$1,873,603	\$1,712,624	\$915,137
TAX LEVY: Special Needs/Academic Intervention	\$145,638	\$534,903	\$412,571	\$324,140	\$161,066
PCEN Academic Intervention	\$31,656	\$140,434	\$100,424	\$80,760	\$30,178
ERSSA Academic Intervention	\$8,126	\$36,048	\$25,777	\$20,730	\$7,746
STATE MAGNET	\$719	\$3,197	\$1,787	\$1,696	\$622
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$248,491	\$321,729	\$0	\$317,746	\$128,619
Early Grade Class Size STATE	\$0	\$0	\$0	\$95,324	\$77,171
IEP Para IDEA	\$0	\$16,770	\$16,770	\$50,311	\$0
IEP Para Tax Levy	\$0	\$11,820	\$11,820	\$35,460	\$0
LEP/ELL-PART 154	\$16,028	\$38,019	\$28,328	\$26,837	\$11,555
LEP/ELL-PCEN	\$82,539	\$195,790	\$145,883	\$138,204	\$59,505
NYS Computer Hardware	\$2,014	\$8,952	\$5,004	\$4,749	\$1,741
NYS Computer Software	\$2,708	\$12,038	\$6,729	\$6,386	\$2,341
NYS Library Books	\$1,616	\$7,184	\$4,016	\$3,811	\$1,397
NYSTL Textbook	\$7,163	\$29,424	\$15,270	\$14,898	\$7,163
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$59,005	\$57,271	\$55,156	\$56,551	\$45,614
State Standard Operating Aid	\$7,200	\$32,007	\$17,890	\$16,978	\$6,225
TITLE 1 PerCapita	\$184,096	\$768,435	\$439,693	\$377,232	\$146,290
Min. T1 Parent Involvement (Included in Title1 above)	\$1,841	\$7,684	\$4,397	\$3,772	\$1,463
GRAND TOTAL	\$1,851,957	\$4,978,960	\$3,202,424	\$3,326,140	\$1,644,073
Register, October 31, 2003 Actual	229	1,018	569	540	198
Register, October 31, 2004 Projected	250	1,027	533	520	250
A. Self-Contained	0	37	49	47	0
B. Spec Ed Pupils in Coll Tm Tch	10	0	0	0	0
C. Other SpecEd Pupils	0	43	0	9	12
D. All Other General Education Pupils	240	947	484	464	238
Projected Base Teachers	12.91	50.19	29.73	28.78	12.60
K-12 Teachers	11.91	46.30	23.72	23.84	12.60
SpecED Self-Contained Teachers	0.00	3.89	6.01	4.94	0.00
Add'l Collaborative Team Teacher	1.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$59,005	\$57,271	\$55,156	\$56,551	\$45,614
Low Income Rate	97.70%	91.85%	94.04%	85.01%	89.83%
Academic Percent (Level 1)	12.28%	18.42%	49.43%	29.83%	29.83%
LEP/ELL Pupil Count	86	204	152	144	62
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 159 LUIS MUNOZ MARIN BILING	PS 205 FIORELLO LAGUARDIA	IS 206 ANN MERSEREAU	PS 207	PS 209
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	10X213	10X225	10X226	10X228	10X237
FY05 Location	10X213	10X225	10X226	10X228	10X237
Status (Open, New, Phase-Out, Program)	New	Program	Open	Program	New
TITLE 1 Status/Schoolwide Program	Title:newT1:Grndf- Ineligible in 06 / target	Title:newT1 / SWP	Title:no chng / SWP	Non-T1:STH only:no chng / NT1	Title:newT1:Grndf- Ineligible in 06 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$579,613	\$729,629	\$2,227,681	\$467,560	\$578,913
Instruction: Base Teacher	\$235,998	\$496,330	\$1,443,917	\$341,801	\$235,998
Instruction: PerCapita	\$45,000	\$39,600	\$46,096	\$25,072	\$45,000
Instruction: School Overhead	\$240,200	\$0	\$230,000	\$0	\$240,200
Special Needs/Academic Intervention Services	\$45,202	\$193,077	\$505,994	\$100,200	\$45,202
State Magnet	\$12,513	\$622	\$1,674	\$487	\$12,513
Student Activity Fund - HIGH SCHOOLS ONLY	\$700	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$0	\$1,920,494	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$0	\$1,826,677	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$579,613	\$729,629	\$1,873,440	\$467,560	\$578,913
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$521,898	\$535,930	\$1,436,620	\$366,873	\$521,198
TAX LEVY: Special Needs/Academic Intervention	\$35,504	\$151,653	\$326,586	\$78,702	\$35,504
PCEN Academic Intervention	\$7,717	\$32,963	\$86,386	\$17,107	\$7,717
ERSSA Academic Intervention	\$1,981	\$8,461	\$22,174	\$4,391	\$1,981
STATE MAGNET	\$12,513	\$622	\$1,674	\$487	\$12,513
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$364,389	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$87,453	\$0	\$0
IEP Para IDEA	\$0	\$0	\$0	\$0	\$0
IEP Para Tax Levy	\$0	\$0	\$0	\$0	\$0
LEP/ELL-PART 154	\$0	\$0	\$30,937	\$0	\$0
LEP/ELL-PCEN	\$0	\$0	\$159,319	\$0	\$0
NYS Computer Hardware	\$879	\$1,741	\$4,687	\$1,363	\$879
NYS Computer Software	\$1,183	\$2,341	\$6,303	\$1,833	\$1,183
NYS Library Books	\$706	\$1,397	\$3,761	\$1,094	\$706
NYSTL Textbook	\$2,865	\$5,673	\$15,356	\$4,441	\$2,865
OTPS New Schools Start-Up	\$137,500	\$0	\$0	\$0	\$117,833
Parent Coordinator PCEN	\$0	\$0	\$23,843	\$0	\$0
Parent Coordinator TAX LEVY	\$0	\$0	\$17,860	\$0	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$51,809	\$0	\$0
State Standard Operating Aid	\$3,144	\$6,225	\$16,758	\$4,873	\$3,144
TITLE 1 PerCapita	\$49,311	\$119,991	\$402,709	\$0	\$49,311
Min. T1 Parent Involvement (Included in Title1 above)	\$493	\$1,200	\$4,027	\$0	\$493
GRAND TOTAL	\$775,201	\$866,997	\$3,058,624	\$481,164	\$754,834
Register, October 31, 2003 Actual	0	0	533	0	0
Register, October 31, 2004 Projected	100	198	536	155	100
A. Self-Contained	0	0	36	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	0	0	0	0	0
D. All Other General Education Pupils	100	198	500	155	100
Projected Base Teachers	4.24	9.70	27.87	6.64	4.24
K-12 Teachers	4.24	9.70	24.09	6.64	4.24
SpecED Self-Contained Teachers	0.00	0.00	3.78	0.00	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$55,660	\$51,168	\$51,809	\$51,476	\$55,660
Low Income Rate	60.00%	86.98%	91.85%	43.08%	60.00%
Academic Percent (Level 1)	29.83%	59.79%	37.17%	25.22%	29.83%
LEP/ELL Pupil Count	0	0	166	0	0
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	BRONX ENGINEERING AND TECHNOLOGY ACADEMY	TAPCO Theatre Arts	PS 226	Jonas Bronck	THE MARIE CURIE HIGH SCHOOL FOR NURSING, MED
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	10X241	10X243	10X246	10X254	10X279
FY05 Location	10X241	10X243	10X246	10X254	10X279
Status (Open, New, Phase-Out, Program)	New	New	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title:newT1:Grndf- Ineligible in 06 / target	Title:newT1:Grndf- Ineligible in 06 / target	Title:no chng / SWP	Title:no chng / SWP	Title:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$509,859	\$857,876	\$3,490,175	\$2,815,601	\$4,245,883
Instruction: Base Teacher	\$204,829	\$381,828	\$2,335,247	\$1,682,614	\$2,748,341
Instruction: PerCapita	\$15,000	\$48,750	\$75,336	\$117,000	\$122,584
Instruction: School Overhead	\$235,200	\$340,200	\$213,992	\$325,000	\$273,295
Special Needs/Academic Intervention Services	\$54,594	\$67,803	\$862,852	\$689,084	\$1,098,206
State Magnet	\$236	\$18,770	\$2,748	\$1,903	\$3,457
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$525	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$0	\$3,258,851	\$2,541,801	\$3,583,200
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$0	\$3,099,654	\$2,417,633	\$3,408,159
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$509,859	\$857,876	\$3,179,005	\$2,479,524	\$3,495,408
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$455,029	\$771,303	\$2,375,639	\$1,855,752	\$2,543,840
TAX LEVY: Special Needs/Academic Intervention	\$42,881	\$53,256	\$615,494	\$474,027	\$712,492
PCEN Academic Intervention	\$9,321	\$11,576	\$147,311	\$117,644	\$187,492
ERSSA Academic Intervention	\$2,392	\$2,971	\$37,813	\$30,198	\$48,127
STATE MAGNET	\$236	\$18,770	\$2,748	\$1,903	\$3,457
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$373,386	\$0	\$274,953
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$82,486
IEP Para IDEA	\$0	\$0	\$0	\$33,540	\$16,770
IEP Para Tax Levy	\$0	\$0	\$0	\$23,640	\$11,820
LEP/ELL-PART 154	\$0	\$0	\$49,946	\$35,783	\$59,265
LEP/ELL-PCEN	\$0	\$0	\$257,214	\$184,273	\$305,202
NYS Computer Hardware	\$660	\$1,319	\$7,695	\$5,329	\$9,682
NYS Computer Software	\$887	\$1,774	\$10,347	\$7,166	\$13,020
NYS Library Books	\$529	\$1,059	\$6,175	\$4,277	\$7,770
NYSTL Textbook	\$2,149	\$4,298	\$25,097	\$16,760	\$31,343
OTPS New Schools Start-Up	\$123,225	\$123,768	\$0	\$0	\$0
Parent Coordinator PCEN	\$0	\$0	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$0	\$0	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$53,110	\$50,865	\$48,816
State Standard Operating Aid	\$2,358	\$4,716	\$27,511	\$19,053	\$34,617
TITLE 1 PerCapita	\$36,984	\$73,967	\$636,938	\$489,004	\$821,855
Min. T1 Parent Involvement (Included in Title1 above)	\$370	\$740	\$6,369	\$4,890	\$8,219
GRAND TOTAL	\$676,651	\$1,068,777	\$4,668,127	\$3,390,917	\$5,254,710
Register, October 31, 2003 Actual	0	0	875	606	1,101
Register, October 31, 2004 Projected	75	150	876	585	1,094
A. Self-Contained	0	0	48	60	97
B. Spec Ed Pupils in Coll Tm Tch	0	0	10	0	0
C. Other SpecEd Pupils	0	0	61	57	64
D. All Other General Education Pupils	75	150	757	468	933
Projected Base Teachers	3.68	6.86	43.97	33.08	56.30
K-12 Teachers	3.68	6.86	37.93	25.73	46.11
SpecED Self-Contained Teachers	0.00	0.00	5.04	7.35	10.19
Add'l Collaborative Team Teacher	0.00	0.00	1.00	0.00	0.00
Average Teacher Salary	\$55,660	\$55,660	\$53,110	\$50,865	\$48,816
Low Income Rate	60.00%	60.00%	88.57%	98.12%	90.85%
Academic Percent (Level 1)	29.83%	29.83%	42.71%	58.87%	43.52%
LEP/ELL Pupil Count	0	0	268	192	318
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	THE URBAN ASSEMBLY FOR APPLIED MATH AND SCIENCE	WEST BRONX ACADEMY FOR THE FUTURE	PS 246 POE CENTER	I.S. 254	PS 279 CAPT MANUEL RIVERA, JR
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	10X280	10X284	10X291	10X306	10X307
FY05 Location	10X280	10X284	10X291	10X306	10X307
Status (Open, New, Phase-Out, Program)	Open	New	Open	Phase-Out	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: new T1 / target	Title: no chng / SWP	Title: no chng / SWP	Non-T1: STH only: no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,374,015	\$903,472	\$2,498,224	\$5,168,430	\$640,383
Instruction: Base Teacher	\$1,666,523	\$455,688	\$1,691,484	\$3,370,255	\$334,766
Instruction: PerCapita	\$57,792	\$80,100	\$50,826	\$153,650	\$11,438
Instruction: School Overhead	\$225,824	\$240,200	\$230,000	\$262,200	\$230,000
Special Needs/Academic Intervention Services	\$422,105	\$103,964	\$523,970	\$1,378,167	\$63,915
State Magnet	\$1,771	\$22,274	\$1,944	\$4,158	\$264
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$1,246	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,492,976	\$0	\$2,254,787	\$5,369,793	\$806,133
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,371,193	\$0	\$2,144,639	\$5,107,476	\$766,753
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,374,015	\$903,472	\$2,199,542	\$5,168,430	\$743,750
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,950,139	\$777,234	\$1,733,364	\$3,786,105	\$658,898
TAX LEVY: Special Needs/Academic Intervention	\$331,543	\$81,658	\$351,817	\$1,082,483	\$70,875
PCEN Academic Intervention	\$72,064	\$17,750	\$89,455	\$235,289	\$10,912
ERSSA Academic Intervention	\$18,498	\$4,556	\$22,962	\$60,395	\$2,801
STATE MAGNET	\$1,771	\$22,274	\$1,944	\$4,158	\$264
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$143,764	\$0	\$313,829	\$609,968	\$198,206
Early Grade Class Size STATE	\$86,258	\$0	\$0	\$81,329	\$79,283
IEP Para IDEA	\$16,770	\$0	\$50,311	\$167,702	\$0
IEP Para Tax Levy	\$11,820	\$0	\$35,460	\$118,200	\$0
LEP/ELL-PART 154	\$17,519	\$0	\$38,205	\$51,997	\$6,336
LEP/ELL-PCEN	\$90,217	\$0	\$196,749	\$267,771	\$32,632
NYS Computer Hardware	\$4,960	\$1,565	\$5,444	\$11,643	\$739
NYS Computer Software	\$6,670	\$2,105	\$7,320	\$15,657	\$993
NYS Library Books	\$3,980	\$1,256	\$4,368	\$9,344	\$593
NYSTL Textbook	\$19,253	\$5,100	\$16,932	\$37,933	\$3,810
OTPS New Schools Start-Up	\$0	\$174,550	\$0	\$0	\$10,948
Parent Coordinator PCEN	\$23,843	\$0	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$0	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$51,089	\$0	\$55,843	\$48,119	\$0
State Standard Operating Aid	\$17,733	\$5,597	\$19,462	\$41,628	\$2,641
TITLE 1 PerCapita	\$385,450	\$116,703	\$455,308	\$1,054,440	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$3,855	\$1,167	\$4,553	\$10,544	\$0
GRAND TOTAL	\$3,271,201	\$1,210,348	\$3,440,476	\$7,725,864	\$1,121,634
Register, October 31, 2003 Actual	564	0	619	1,517	84
Register, October 31, 2004 Projected	672	178	591	1,324	133
<i>A. Self-Contained</i>	12	0	32	132	8
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	12	0	0	0	0
<i>C. Other SpecEd Pupils</i>	32	0	0	70	3
<i>D. All Other General Education Pupils</i>	616	178	559	1,122	122
Projected Base Teachers	32.62	7.55	30.29	70.04	7.14
<i>K-12 Teachers</i>	30.16	7.55	26.93	56.18	6.30
<i>SpecED Self-Contained Teachers</i>	1.26	0.00	3.36	13.86	0.84
<i>Add'l Collaborative Team Teacher</i>	1.20	0.00	0.00	0.00	0.00
Average Teacher Salary	\$51,089	\$60,356	\$55,843	\$48,119	\$46,886
Low Income Rate	83.10%	81.71%	89.45%	93.94%	41.67%
Academic Percent (Level 1)	14.21%	52.10%	22.81%	48.78%	29.83%
LEP/ELL Pupil Count	94	0	205	279	34
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 280 MOSHOLU PARKWAY	BRONX SCHOOL OF LAW AND FINANCE	PS 291	PS 306	EAMES PLACE (P.S.307)
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	10X308	10X310	10X315	10X331	10X340
FY05 Location	10X308	10X310	10X315	10X331	10X340
Status (Open, New, Phase-Out, Program)	Open	Open	Open	New	Open
TITLE 1 Status/Schoolwide Program	Title: new T1 / target	Title: no chng / SWP	Title: no chng / SWP	Title: new T1 / target	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,470,450	\$3,387,558	\$1,130,894	\$874,820	\$2,347,431
Instruction: Base Teacher	\$811,938	\$2,275,220	\$570,248	\$444,723	\$1,528,468
Instruction: PerCapita	\$66,000	\$79,120	\$23,880	\$32,600	\$49,536
Instruction: School Overhead	\$325,000	\$211,440	\$325,000	\$235,200	\$230,000
Special Needs/Academic Intervention Services	\$266,645	\$818,911	\$211,053	\$161,785	\$537,618
State Magnet	\$867	\$2,867	\$713	\$512	\$1,809
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,408,098	\$3,158,313	\$1,089,477	\$0	\$2,125,280
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,339,311	\$3,004,028	\$1,036,255	\$0	\$2,021,459
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,373,597	\$3,080,931	\$1,062,783	\$874,820	\$2,073,208
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,125,456	\$2,320,478	\$864,639	\$712,523	\$1,588,626
TAX LEVY: Special Needs/Academic Intervention	\$190,066	\$581,890	\$152,150	\$127,074	\$367,428
PCEN Academic Intervention	\$45,523	\$139,809	\$36,032	\$27,621	\$91,785
ERSSA Academic Intervention	\$11,685	\$35,887	\$9,249	\$7,090	\$23,560
STATE MAGNET	\$867	\$2,867	\$713	\$512	\$1,809
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$425,234	\$411,102	\$0	\$363,082
Early Grade Class Size STATE	\$0	\$85,047	\$0	\$0	\$0
IEP Para IDEA	\$16,770	\$0	\$0	\$0	\$50,311
IEP Para Tax Levy	\$11,820	\$0	\$0	\$0	\$35,460
LEP/ELL-PART 154	\$4,659	\$59,824	\$9,132	\$0	\$28,701
LEP/ELL-PCEN	\$23,994	\$308,081	\$47,028	\$0	\$147,802
NYS Computer Hardware	\$2,427	\$8,029	\$1,996	\$1,433	\$5,065
NYS Computer Software	\$3,264	\$10,797	\$2,684	\$1,928	\$6,811
NYS Library Books	\$1,948	\$6,443	\$1,602	\$1,150	\$4,065
NYSTL Textbook	\$9,455	\$26,358	\$6,360	\$4,670	\$16,502
OTPS New Schools Start-Up	\$0	\$0	\$0	\$162,209	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$0	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$0	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$47,621	\$50,359	\$48,656	\$0	\$51,620
State Standard Operating Aid	\$8,678	\$28,706	\$7,137	\$5,125	\$18,110
TITLE 1 PerCapita	\$226,832	\$662,415	\$181,630	\$129,853	\$419,968
Min. T1 Parent Involvement (Included in Title1 above)	\$2,268	\$6,624	\$1,816	\$1,299	\$4,200
GRAND TOTAL	\$1,772,768	\$4,793,927	\$1,821,813	\$1,181,188	\$3,262,408
Register, October 31, 2003 Actual	276	913	227	0	576
Register, October 31, 2004 Projected	330	920	222	163	576
A. Self-Contained	12	24	24	0	46
B. Spec Ed Pupils in Coll Tm Tch	0	10	0	0	0
C. Other SpecEd Pupils	15	46	9	9	43
D. All Other General Education Pupils	303	840	189	154	487
Projected Base Teachers	17.05	45.18	11.72	7.99	29.61
K-12 Teachers	15.58	41.66	9.20	7.99	24.78
SpecED Self-Contained Teachers	1.47	2.52	2.52	0.00	4.83
Add'l Collaborative Team Teacher	0.00	1.00	0.00	0.00	0.00
Average Teacher Salary	\$47,621	\$50,359	\$48,656	\$55,660	\$51,620
Low Income Rate	100.00%	88.24%	97.36%	93.94%	88.65%
Academic Percent (Level 1)	40.15%	29.58%	31.88%	48.78%	35.18%
LEP/ELL Pupil Count	25	321	49	0	154
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	BRONX DANCE ACADEMY SCHOOL	PS 310 MARBLE HILL	PS 315 LAB SCHOOL	URBAN SCIENCE ACADEMY	PS 340
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	10X360	10X368	10X390	10X391	10X396
FY05 Location	10X360	10X368	10X390	10X391	10X396
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng: Grndfthr05 / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,070,087	\$3,143,734	\$3,173,772	\$4,458,844	\$1,312,295
Instruction: Base Teacher	\$1,296,054	\$2,113,468	\$1,972,060	\$2,817,229	\$700,941
Instruction: PerCapita	\$46,010	\$237,550	\$135,000	\$196,600	\$25,542
Instruction: School Overhead	\$230,000	\$363,795	\$317,150	\$284,913	\$230,000
Special Needs/Academic Intervention Services	\$496,340	\$335,522	\$747,339	\$1,156,462	\$354,861
State Magnet	\$1,683	\$91,474	\$2,223	\$3,640	\$951
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$1,925	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,929,528	\$3,350,384	\$3,118,754	\$0	\$1,687,406
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,835,269	\$3,186,716	\$2,966,401	\$0	\$1,604,975
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,882,252	\$3,143,734	\$3,042,341	\$4,458,844	\$1,556,826
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,421,796	\$2,716,738	\$2,319,065	\$3,298,742	\$1,152,108
TAX LEVY: Special Needs/Academic Intervention	\$352,284	\$263,535	\$560,712	\$908,344	\$327,632
PCEN Academic Intervention	\$84,738	\$57,284	\$127,590	\$197,438	\$60,584
ERSSA Academic Intervention	\$21,751	\$14,703	\$32,751	\$50,680	\$15,551
STATE MAGNET	\$1,683	\$91,474	\$2,223	\$3,640	\$951
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$341,540	\$0	\$0	\$0	\$341,561
Early Grade Class Size STATE	\$163,939	\$0	\$0	\$0	\$0
IEP Para IDEA	\$67,081	\$16,770	\$0	\$167,702	\$0
IEP Para Tax Levy	\$47,280	\$11,820	\$0	\$118,200	\$0
LEP/ELL-PART 154	\$26,837	\$56,706	\$39,137	\$41,001	\$13,791
LEP/ELL-PCEN	\$138,204	\$47,565	\$201,548	\$211,146	\$71,022
NYS Computer Hardware	\$4,714	\$6,429	\$6,226	\$10,192	\$2,665
NYS Computer Software	\$6,338	\$8,644	\$8,372	\$13,706	\$3,583
NYS Library Books	\$3,783	\$5,159	\$4,996	\$8,179	\$2,138
NYSTL Textbook	\$15,328	\$24,181	\$19,339	\$28,163	\$8,509
OTPS New Schools Start-Up	\$0	\$25,175	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$48,505	\$48,619	\$52,927	\$49,748	\$48,508
State Standard Operating Aid	\$16,852	\$22,983	\$22,260	\$36,440	\$9,527
TITLE 1 PerCapita	\$390,381	\$174,233	\$501,332	\$679,674	\$242,447
Min. T1 Parent Involvement (Included in Title1 above)	\$3,904	\$1,742	\$5,013	\$6,797	\$2,424
GRAND TOTAL	\$3,194,737	\$3,633,721	\$3,940,181	\$5,864,698	\$2,342,280
Register, October 31, 2003 Actual	536	731	708	1,159	303
Register, October 31, 2004 Projected	535	844	675	983	297
A. Self-Contained	35	48	57	115	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	24	48	51	85	42
D. All Other General Education Pupils	476	748	567	783	255
Projected Base Teachers	26.72	43.47	37.26	56.63	14.45
K-12 Teachers	23.04	37.51	30.28	42.54	14.45
SpecED Self-Contained Teachers	3.68	5.96	6.98	14.09	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$48,505	\$48,619	\$52,927	\$49,748	\$48,508
Low Income Rate	88.55%	41.72%	86.16%	71.35%	97.36%
Academic Percent (Level 1)	35.26%	33.69%	54.23%	55.14%	67.80%
LEP/ELL Pupil Count	144	113	210	220	74
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 360	MS/HS 368 INFO & NETWORK TECH	MS 390	MS 391	PS 396
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	10X399	72X430	72X433	72X440	72X442
FY05 Location	10X399	10X430	10X433	10X440	10X442
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / target	Title: no chng / SWP	Title: new T1 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,795,127	\$11,160,338	\$1,714,376	\$17,902,759	\$916,937
Instruction: Base Teacher	\$2,332,046	\$7,318,450	\$902,823	\$12,721,213	\$349,446
Instruction: PerCapita	\$169,000	\$1,080,900	\$195,750	\$1,999,350	\$81,000
Instruction: School Overhead	\$299,357	\$267,200	\$430,000	\$267,200	\$430,000
Special Needs/Academic Intervention Services	\$992,014	\$2,070,660	\$145,468	\$2,340,433	\$43,969
State Magnet	\$2,710	\$406,314	\$37,290	\$543,462	\$11,262
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$16,814	\$3,045	\$31,101	\$1,260
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,169,552	\$10,096,442	\$1,898,697	\$20,045,341	\$1,408,453
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,965,867	\$9,603,227	\$1,805,944	\$19,066,118	\$1,339,649
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,846,891	\$9,803,227	\$1,751,766	\$18,866,118	\$1,299,460
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,841,814	\$7,597,675	\$1,561,530	\$15,789,551	\$1,167,724
TAX LEVY: Special Needs/Academic Intervention	\$789,532	\$1,354,977	\$121,735	\$2,030,963	\$111,040
PCEN Academic Intervention	\$169,362	\$353,523	\$24,836	\$399,582	\$7,507
ERSSA Academic Intervention	\$43,473	\$90,738	\$6,375	\$102,560	\$1,927
STATE MAGNET	\$2,710	\$406,314	\$37,290	\$543,462	\$11,262
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$16,770	\$0	\$184,472	\$0
IEP Para Tax Levy	\$0	\$11,820	\$0	\$130,020	\$0
LEP/ELL-PART 154	\$53,115	\$545,485	\$9,033	\$340,238	\$1,004
LEP/ELL-PCEN	\$273,530	\$457,548	\$7,577	\$285,389	\$842
NYS Computer Hardware	\$7,589	\$28,555	\$2,621	\$38,193	\$791
NYS Computer Software	\$10,205	\$38,397	\$3,524	\$51,358	\$1,064
NYS Library Books	\$6,090	\$22,915	\$2,103	\$30,649	\$635
NYSTL Textbook	\$24,209	\$68,817	\$12,463	\$127,292	\$5,157
OTPS New Schools Start-Up	\$0	\$0	\$26,125	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$49,618	\$56,136	\$0	\$59,904	\$0
State Standard Operating Aid	\$27,134	\$102,089	\$9,369	\$136,548	\$2,830
TITLE 1 PerCapita	\$662,415	\$2,400,639	\$182,452	\$3,213,454	\$55,064
Min. T1 Parent Involvement (Included in Title1 above)	\$6,624	\$24,006	\$1,825	\$32,135	\$551
GRAND TOTAL	\$5,002,499	\$13,594,101	\$2,048,736	\$23,505,338	\$1,408,550
Register, October 31, 2003 Actual	863	3,247	298	4,343	90
Register, October 31, 2004 Projected	845	2,402	435	4,443	180
A. Self-Contained	0	325	0	145	0
B. Spec Ed Pupils in Coll Tm Tch	56	19	0	120	0
C. Other SpecEd Pupils	0	204	2	268	3
D. All Other General Education Pupils	789	1,854	433	3,910	177
Projected Base Teachers	47.00	130.37	18.46	212.36	7.64
K-12 Teachers	41.40	88.13	18.46	182.36	7.64
SpecED Self-Contained Teachers	0.00	40.34	0.00	18.00	0.00
Add'l Collaborative Team Teacher	5.60	1.90	0.00	12.00	0.00
Average Teacher Salary	\$49,618	\$56,136	\$48,907	\$59,904	\$45,739
Low Income Rate	93.40%	90.83%	74.50%	90.82%	74.44%
Academic Percent (Level 1)	66.00%	47.60%	29.83%	29.16%	29.83%
LEP/ELL Pupil Count	285	1,087	18	678	2
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	MS 399	WALTON HS	HS FOR TEACHING & PROFESSIONS	DEWITT CLINTON HS	BRONX HIGH SCHOOL OF MUSIC
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	72X445	72X475	72X477	72X505	72X525
FY05 Location	10X445	10X475	10X477	09X505	09X525
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title:no chng / SWP	Title:no chng / SWP	Title:no chng / SWP	Title:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$9,698,560	\$16,233,694	\$1,322,480	\$2,147,057	\$2,313,463
Instruction: Base Teacher	\$7,316,072	\$11,330,632	\$621,181	\$1,272,077	\$1,276,444
Instruction: PerCapita	\$1,141,650	\$1,730,250	\$135,000	\$220,300	\$277,200
Instruction: School Overhead	\$267,200	\$267,200	\$430,000	\$430,000	\$425,659
Special Needs/Academic Intervention Services	\$638,786	\$2,397,552	\$109,923	\$168,069	\$252,514
State Magnet	\$317,093	\$481,145	\$24,276	\$53,433	\$77,334
Student Activity Fund - HIGH SCHOOLS ONLY	\$17,759	\$26,915	\$2,100	\$3,178	\$4,312
FY04 BASE BUDGET Adjusted for Register/Salary*	\$10,912,427	\$16,453,238	\$1,527,600	\$2,996,373	\$2,796,983
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$10,379,350	\$15,649,491	\$1,452,976	\$2,849,999	\$2,660,349
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$10,179,350	\$15,849,491	\$1,409,387	\$2,764,499	\$2,580,539
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$9,127,313	\$13,047,635	\$1,257,807	\$2,419,509	\$2,197,276
TAX LEVY: Special Needs/Academic Intervention	\$597,892	\$1,806,315	\$103,720	\$255,498	\$251,752
PCEN Academic Intervention	\$109,060	\$409,333	\$18,767	\$28,694	\$43,112
ERSSA Academic Intervention	\$27,992	\$105,063	\$4,817	\$7,365	\$11,065
STATE MAGNET	\$317,093	\$481,145	\$24,276	\$53,433	\$77,334
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$50,311	\$0	\$16,770	\$33,540
IEP Para Tax Levy	\$0	\$35,460	\$0	\$11,820	\$23,640
LEP/ELL-PART 154	\$1,505	\$447,629	\$47,172	\$10,037	\$17,062
LEP/ELL-PCEN	\$1,263	\$375,467	\$39,567	\$8,419	\$14,312
NYS Computer Hardware	\$22,284	\$33,814	\$1,706	\$3,755	\$5,435
NYS Computer Software	\$29,966	\$45,469	\$2,294	\$5,049	\$7,308
NYS Library Books	\$17,883	\$27,135	\$1,369	\$3,013	\$4,361
NYSTL Textbook	\$72,685	\$110,159	\$8,595	\$15,299	\$17,648
OTPS New Schools Start-Up	\$0	\$0	\$42,750	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$60,356	\$0	\$0	\$0
State Standard Operating Aid	\$79,672	\$120,891	\$6,100	\$13,425	\$19,431
TITLE 1 PerCapita	\$822	\$2,647,196	\$142,181	\$230,119	\$364,082
Min. T1 Parent Involvement (Included in Title1 above)	\$8	\$26,472	\$1,422	\$2,301	\$3,641
GRAND TOTAL	\$10,447,133	\$19,845,081	\$1,742,824	\$3,123,908	\$3,129,061
Register, October 31, 2003 Actual	2,534	4,148	194	427	618
Register, October 31, 2004 Projected	2,537	3,845	300	534	616
A. Self-Contained	0	301	0	2	5
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	0	0	10	0	33
D. All Other General Education Pupils	2,537	3,544	290	532	578
Projected Base Teachers	115.90	187.73	12.72	23.34	26.55
K-12 Teachers	115.90	150.37	12.72	23.10	25.93
SpecED Self-Contained Teachers	0.00	37.36	0.00	0.24	0.62
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$63,124	\$60,356	\$48,835	\$54,502	\$48,077
Low Income Rate	22.30%	81.71%	89.18%	69.31%	72.46%
Academic Percent (Level 1)	0.17%	52.10%	29.83%	11.63%	10.62%
LEP/ELL Pupil Count	3	892	94	20	34
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	BRONX HS OF SCIENCE	JOHN F KENNEDY HS	MARBLE HILL HS FOR INT STUDIES	BRONX SCH FOR LAW, GOVT, JUST	BRONX LEADERSHIP ACADEMY HS
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	72X546	72X549	72X660	72X696	74X410
FY05 Location	10X546	10X549	10X660	10X696	10X410
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Phase-Out
TITLE 1 Status/Schoolwide Program	Title: new T1 / target	Non-T1:STH only: no chng / NT1	Title: no chng / SWP	Non-T1:STH only: no chng / NT1	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$993,337	\$870,404	\$6,830,719	\$1,338,934	\$3,176,550
Instruction: Base Teacher	\$415,189	\$315,820	\$4,852,143	\$708,992	\$1,765,546
Instruction: PerCapita	\$89,550	\$78,750	\$653,850	\$116,100	\$236,250
Instruction: School Overhead	\$430,000	\$430,000	\$267,200	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$45,818	\$34,723	\$854,522	\$61,639	\$632,211
State Magnet	\$11,387	\$9,886	\$192,833	\$20,397	\$108,868
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,393	\$1,225	\$10,171	\$1,806	\$3,675
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,468,663	\$1,076,939	\$7,686,913	\$2,145,807	\$2,845,453
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,396,918	\$1,024,330	\$7,311,404	\$2,040,983	\$2,706,451
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,355,010	\$993,600	\$7,111,404	\$1,979,754	\$2,775,736
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,225,470	\$924,352	\$6,007,912	\$1,769,554	\$2,114,820
TAX LEVY: Special Needs/Academic Intervention	\$108,322	\$51,912	\$727,321	\$176,578	\$416,407
PCEN Academic Intervention	\$7,823	\$5,928	\$145,892	\$10,524	\$107,937
ERSSA Academic Intervention	\$2,008	\$1,522	\$37,446	\$2,701	\$27,704
STATE MAGNET	\$11,387	\$9,886	\$192,833	\$20,397	\$108,868
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$16,770	\$0	\$33,540	\$0	\$0
IEP Para Tax Levy	\$11,820	\$0	\$23,640	\$0	\$0
LEP/ELL-PART 154	\$2,509	\$4,015	\$82,299	\$502	\$104,882
LEP/ELL-PCEN	\$2,105	\$3,367	\$69,032	\$421	\$87,974
NYS Computer Hardware	\$800	\$695	\$13,552	\$1,433	\$7,651
NYS Computer Software	\$1,076	\$934	\$18,223	\$1,928	\$10,288
NYS Library Books	\$642	\$557	\$10,875	\$1,150	\$6,140
NYSTL Textbook	\$5,701	\$5,014	\$41,628	\$7,392	\$15,041
OTPS New Schools Start-Up	\$43,225	\$35,625	\$0	\$30,400	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$64,155
State Standard Operating Aid	\$2,861	\$2,484	\$48,451	\$5,125	\$27,354
TITLE 1 PerCapita	\$56,708	\$822	\$1,021,566	\$0	\$712,548
Min. T1 Parent Involvement (Included in Title 1 above)	\$567	\$8	\$10,216	\$0	\$7,125
GRAND TOTAL	\$1,540,930	\$1,088,816	\$8,515,913	\$2,069,808	\$3,853,472
Register, October 31, 2003 Actual	91	79	1,541	163	870
Register, October 31, 2004 Projected	199	175	1,453	258	525
A. Self-Contained	0	0	170	0	64
B. Spec Ed Pupils in Coll Tm Tch	4	0	0	0	0
C. Other SpecEd Pupils	8	35	0	0	38
D. All Other General Education Pupils	187	140	1,283	258	423
Projected Base Teachers	8.85	7.43	83.24	11.79	27.52
K-12 Teachers	8.45	7.43	62.14	11.79	19.57
SpecED Self-Contained Teachers	0.00	0.00	21.10	0.00	7.95
Add'l Collaborative Team Teacher	0.40	0.00	0.00	0.00	0.00
Average Teacher Salary	\$46,914	\$42,506	\$58,291	\$60,135	\$64,155
Low Income Rate	75.82%	25.32%	80.66%	23.31%	99.66%
Academic Percent (Level 1)	29.83%	29.83%	39.22%	29.83%	68.05%
LEP/ELL Pupil Count	5	8	164	1	209
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	BRONX THEATRE H.S.	DISCOVERY H.S.	GRACE H DODGE VHS	HS AMER STUDIES @ LEHMAN COLL	WILLIAM HOWARD TAFT HS
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	74X412	74X413	74X414	74X434	74X435
FY05 Location	10X412	10X413	10X414	10X434	10X435
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Phase-Out
TITLE 1 Status/Schoolwide Program	Title: no chng / target	Title: no chng / target	Title: no chng / target	Title: no chng / target	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,658,637	\$1,503,655	\$1,514,073	\$1,521,269	\$5,104,736
Instruction: Base Teacher	\$901,280	\$767,802	\$780,033	\$786,255	\$3,263,317
Instruction: PerCapita	\$157,500	\$157,500	\$151,650	\$145,800	\$416,250
Instruction: School Overhead	\$430,000	\$430,000	\$430,000	\$430,000	\$341,817
Special Needs/Academic Intervention Services	\$137,249	\$119,374	\$122,251	\$128,415	\$905,066
State Magnet	\$30,158	\$26,529	\$27,780	\$28,531	\$171,811
Student Activity Fund - HIGH SCHOOLS ONLY	\$2,450	\$2,450	\$2,359	\$2,268	\$6,475
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,213,792	\$3,169,465	\$3,143,781	\$2,622,868	\$4,216,202
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,056,797	\$3,014,635	\$2,990,206	\$2,494,739	\$4,010,239
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,965,093	\$2,924,196	\$2,900,500	\$2,419,897	\$4,112,901
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,536,395	\$2,494,185	\$2,473,184	\$2,083,225	\$3,234,391
TAX LEVY: Special Needs/Academic Intervention	\$369,093	\$377,870	\$373,307	\$280,590	\$512,516
PCEN Academic Intervention	\$23,433	\$20,381	\$20,872	\$21,924	\$154,522
ERSSA Academic Intervention	\$6,014	\$5,231	\$5,357	\$5,627	\$39,661
STATE MAGNET	\$30,158	\$26,529	\$27,780	\$28,531	\$171,811
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$16,770	\$0	\$0	\$16,770	\$67,081
IEP Para Tax Levy	\$11,820	\$0	\$0	\$11,820	\$47,280
LEP/ELL-PART 154	\$29,106	\$25,091	\$16,560	\$26,095	\$178,650
LEP/ELL-PCEN	\$24,414	\$21,046	\$13,891	\$21,888	\$149,850
NYS Computer Hardware	\$2,119	\$1,864	\$1,952	\$2,005	\$12,074
NYS Computer Software	\$2,850	\$2,507	\$2,625	\$2,696	\$16,236
NYS Library Books	\$1,701	\$1,496	\$1,567	\$1,609	\$9,689
NYSTL Textbook	\$10,028	\$10,028	\$9,655	\$9,283	\$26,501
OTPS New Schools Start-Up	\$40,850	\$32,300	\$28,025	\$29,925	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$60,951
State Standard Operating Aid	\$7,577	\$6,666	\$6,980	\$7,169	\$43,169
TITLE 1 PerCapita	\$189,849	\$174,233	\$166,015	\$170,124	\$950,886
Min. T1 Parent Involvement (Included in Title1 above)	\$1,898	\$1,742	\$1,660	\$1,701	\$9,509
GRAND TOTAL	\$3,343,880	\$3,241,130	\$3,189,473	\$2,760,984	\$5,716,971
Register, October 31, 2003 Actual	241	212	222	228	1,373
Register, October 31, 2004 Projected	350	350	337	324	925
<i>A. Self-Contained</i>	24	12	26	5	175
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	5	0	0	27	0
<i>C. Other SpecEd Pupils</i>	17	0	18	23	78
<i>D. All Other General Education Pupils</i>	304	338	293	269	672
Projected Base Teachers	17.31	15.83	16.41	16.85	53.54
<i>K-12 Teachers</i>	13.83	14.34	13.19	13.53	31.82
<i>SpecED Self-Contained Teachers</i>	2.98	1.49	3.22	0.62	21.72
<i>Add'l Collaborative Team Teacher</i>	0.50	0.00	0.00	2.70	0.00
Average Teacher Salary	\$52,067	\$48,503	\$47,534	\$46,662	\$60,951
Low Income Rate	95.85%	100.00%	90.99%	90.79%	84.27%
Academic Percent (Level 1)	29.83%	29.83%	29.83%	29.83%	57.17%
LEP/ELL Pupil Count	58	50	33	52	356
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	BRONX HIGH SCHOOL OF BUSINESS	HIGH SCHOOL OF MEDICAL SCIENCE	J. LEVIN HS FOR MEDIA & COMM.	BELMONT PREPARATORY HIGH SCHL	THEODORE ROOSEVELT HS
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01	01
FY04 Location	74X437	74X438	74X439	79X495	85X004
FY05 Location	10X437	10X438	10X439	10X495	09X004
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Titel:no chng / SWP	Titel:no chng / target	Titel:no chng / SWP	Titel:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,730,318	\$1,701,853	\$1,662,977	\$2,004,950	\$3,751,129
Instruction: Base Teacher	\$927,454	\$882,957	\$861,276	\$1,092,690	\$2,569,711
Instruction: PerCapita	\$174,150	\$184,500	\$167,400	\$180,000	\$81,198
Instruction: School Overhead	\$430,000	\$430,000	\$430,000	\$430,000	\$309,928
Special Needs/Academic Intervention Services	\$160,467	\$164,987	\$164,782	\$248,405	\$787,952
State Magnet	\$35,538	\$36,539	\$36,915	\$51,055	\$2,340
Student Activity Fund - HIGH SCHOOLS ONLY	\$2,709	\$2,870	\$2,604	\$2,800	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,765,181	\$2,916,601	\$2,395,206	\$1,729,552	\$4,955,656
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,630,100	\$2,774,123	\$2,278,199	\$1,645,062	\$4,713,570
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,551,197	\$2,690,899	\$2,209,853	\$1,687,176	\$4,572,163
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,191,016	\$2,291,564	\$1,898,781	\$1,451,271	\$3,617,664
TAX LEVY: Special Needs/Academic Intervention	\$290,215	\$327,398	\$238,803	\$131,555	\$783,105
PCEN Academic Intervention	\$27,396	\$28,168	\$28,133	\$42,410	\$134,524
ERSSA Academic Intervention	\$7,032	\$7,230	\$7,221	\$10,885	\$34,530
STATE MAGNET	\$35,538	\$36,539	\$36,915	\$51,055	\$2,340
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$163,775
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$786,118
IEP Para IDEA	\$16,770	\$16,770	\$0	\$0	\$33,540
IEP Para Tax Levy	\$11,820	\$11,820	\$0	\$0	\$23,640
LEP/ELL-PART 154	\$27,600	\$30,611	\$25,593	\$23,586	\$20,500
LEP/ELL-PCEN	\$23,151	\$25,677	\$21,467	\$19,784	\$105,573
NYS Computer Hardware	\$2,498	\$2,568	\$2,594	\$3,588	\$6,552
NYS Computer Software	\$3,358	\$3,453	\$3,488	\$4,825	\$8,810
NYS Library Books	\$2,004	\$2,061	\$2,082	\$2,879	\$5,258
NYSTL Textbook	\$11,088	\$11,747	\$10,658	\$11,460	\$21,316
OTPS New Schools Start-Up	\$16,625	\$42,750	\$16,150	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$58,323
State Standard Operating Aid	\$8,929	\$9,181	\$9,275	\$12,828	\$23,424
TITLE 1 PerCapita	\$216,970	\$218,614	\$226,832	\$273,678	\$570,368
Min. T1 Parent Involvement (Included in Title1 above)	\$2,170	\$2,186	\$2,268	\$2,737	\$5,704
GRAND TOTAL	\$2,933,713	\$3,107,854	\$2,569,695	\$2,081,507	\$6,441,063
Register, October 31, 2003 Actual	284	292	295	408	745
Register, October 31, 2004 Projected	387	410	372	400	744
<i>A. Self-Contained</i>	33	0	26	21	107
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	25	0	25	33
<i>C. Other SpecEd Pupils</i>	36	54	31	25	30
<i>D. All Other General Education Pupils</i>	318	331	315	329	574
Projected Base Teachers	19.12	19.89	17.90	21.20	44.06
<i>K-12 Teachers</i>	15.02	17.39	14.68	16.09	29.52
<i>SpecED Self-Contained Teachers</i>	4.10	0.00	3.22	2.61	11.24
<i>Add'l Collaborative Team Teacher</i>	0.00	2.50	0.00	2.50	3.30
Average Teacher Salary	\$48,507	\$44,392	\$48,116	\$51,542	\$58,323
Low Income Rate	92.96%	91.10%	93.56%	81.62%	93.15%
Academic Percent (Level 1)	29.83%	29.83%	29.83%	50.00%	52.83%
LEP/ELL Pupil Count	55	61	51	47	110
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	FORDHAM HS FOR THE ARTS	FORDHAM LDRSHIP ACAD BUS & TECH	BRONX HS OF LAW & COMM SERVICE	UNIVERSITY HEIGHTS ALT HS	PS 004 CROTONA PARK WEST
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	01	01	01	01
FY04 Location	85X063	85X064	85X114	85X117
FY05 Location	09X063	09X064	09X114	09X117
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>				
FORMULA AMOUNT-TOTAL	\$2,429,451	\$4,588,682	\$2,860,523	\$4,876,614
Instruction: Base Teacher	\$1,607,384	\$3,264,657	\$1,919,925	\$3,363,658
Instruction: PerCapita	\$52,374	\$90,558	\$66,048	\$206,800
Instruction: School Overhead	\$229,478	\$203,726	\$220,256	\$279,575
Special Needs/Academic Intervention Services	\$538,284	\$1,026,302	\$652,133	\$1,023,306
State Magnet	\$1,931	\$3,439	\$2,161	\$3,275
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,894,192	\$4,955,562	\$3,497,040	\$5,411,613
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,752,809	\$4,713,481	\$3,326,208	\$5,147,253
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,670,225	\$4,588,682	\$3,226,422	\$4,992,835
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,081,855	\$3,558,941	\$2,498,948	\$3,943,010
TAX LEVY: Special Needs/Academic Intervention	\$470,951	\$806,110	\$585,399	\$827,001
PCEN Academic Intervention	\$91,899	\$175,216	\$111,336	\$174,705
ERSSA Academic Intervention	\$23,589	\$44,976	\$28,578	\$44,844
STATE MAGNET	\$1,931	\$3,439	\$2,161	\$3,275
Region 9 - 02M047	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>				
Early Grade Class Size FEDERAL	\$73,332	\$166,696	\$0	\$0
Early Grade Class Size STATE	\$615,984	\$1,500,262	\$1,149,947	\$0
IEP Para IDEA	\$0	\$16,770	\$0	\$0
IEP Para Tax Levy	\$0	\$11,820	\$0	\$0
LEP/ELL-PART 154	\$22,737	\$77,343	\$50,878	\$48,269
LEP/ELL-PCEN	\$117,090	\$398,298	\$262,013	\$248,576
NYS Computer Hardware	\$5,408	\$9,630	\$6,050	\$9,172
NYS Computer Software	\$7,273	\$12,949	\$8,136	\$12,334
NYS Library Books	\$4,340	\$7,728	\$4,855	\$7,361
NYSTL Textbook	\$17,448	\$30,168	\$22,003	\$29,624
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$351,975
Special Education (IEP) Teacher	\$52,137	\$59,379	\$52,414	\$60,119
State Standard Operating Aid	\$19,336	\$34,428	\$21,631	\$32,793
TITLE 1 PerCapita	\$456,130	\$834,183	\$530,097	\$650,087
Min. T1 Parent Involvement (Included in Title1 above)	\$4,561	\$8,342	\$5,301	\$6,501
GRAND TOTAL	\$4,103,143	\$7,790,039	\$5,376,149	\$6,484,848
Register, October 31, 2003 Actual	615	1,095	688	1,043
Register, October 31, 2004 Projected	609	1,053	768	1,034
A. Self-Contained	0	0	0	72
B. Spec Ed Pupils in Coll Tm Tch	19	64	0	0
C. Other SpecEd Pupils	13	49	30	0
D. All Other General Education Pupils	577	940	738	962
Projected Base Teachers	30.83	54.98	36.63	55.95
K-12 Teachers	28.93	48.58	36.63	47.13
SpecED Self-Contained Teachers	0.00	0.00	0.00	8.82
Add'l Collaborative Team Teacher	1.90	6.40	0.00	0.00
Average Teacher Salary	\$52,137	\$59,379	\$52,414	\$60,119
Low Income Rate	90.24%	92.69%	93.75%	75.84%
Academic Percent (Level 1)	30.06%	32.33%	34.52%	51.50%
LEP/ELL Pupil Count	122	415	273	259
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 063 AUTHOR'S ACADEMY	PS 064 PURA BELPRE	PS 114 LUIS LORENS TORRES CHL	I.S.117 JOSEPH H WADE
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.				