

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	02	02	02	02	02
FY04 Location		08X014	08X036	08X039	08X048
FY05 Location	TOTAL	08X014	08X036	08X039	08X048
Status (Open, New, Phase-Out, Program)		Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program		Non-T1:STH only:no chng / NT1	Title: no chng / SWP	Title: newT1 / target	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$393,451,809	\$2,114,612	\$2,443,326	\$347,650	\$4,285,215
Instruction: Base Teacher	\$260,348,493	\$1,525,741	\$1,689,552	\$97,345	\$2,988,489
Instruction: PerCapita	\$19,030,986	\$42,312	\$52,288	\$3,268	\$87,892
Instruction: School Overhead	\$38,152,419	\$230,000	\$229,536	\$230,000	\$205,524
Special Needs/Academic Intervention Services	\$72,719,953	\$314,914	\$470,041	\$16,977	\$1,000,003
State Magnet	\$3,037,901	\$1,645	\$1,909	\$60	\$3,307
Student Activity Fund - HIGH SCHOOLS ONLY	\$162,057	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$394,942,856	\$2,133,455	\$2,515,010	\$632,033	\$4,105,552
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$375,649,693	\$2,029,234	\$2,392,150	\$601,157	\$3,904,994
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$393,471,217	\$2,081,182	\$2,443,326	\$583,122	\$4,004,962
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$317,701,313	\$1,771,309	\$1,971,376	\$518,991	\$3,057,703
TAX LEVY: Special Needs/Academic Intervention	\$57,129,993	\$240,664	\$369,194	\$60,429	\$729,403
PCEN Academic Intervention	\$12,415,229	\$53,764	\$80,248	\$2,898	\$170,726
ERSSA Academic Intervention	\$3,186,781	\$13,800	\$20,599	\$744	\$43,823
STATE MAGNET	\$3,037,901	\$1,645	\$1,909	\$60	\$3,307
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$10,495,001	\$85,868	\$308,169	\$0	\$429,027
Early Grade Class Size STATE	\$14,377,853	\$309,125	\$0	\$0	\$343,221
IEP Para IDEA	\$6,523,601	\$67,081	\$0	\$0	\$0
IEP Para Tax Levy	\$4,597,980	\$47,280	\$0	\$0	\$0
LEP/ELL-PART 154	\$2,981,916	\$2,609	\$19,196	\$186	\$36,528
LEP/ELL-PCEN	\$8,712,521	\$13,437	\$98,855	\$960	\$188,112
NYS Computer Hardware	\$820,567	\$4,608	\$5,347	\$167	\$9,260
NYS Computer Software	\$1,103,410	\$6,197	\$7,190	\$225	\$12,452
NYS Library Books	\$658,488	\$3,698	\$4,291	\$134	\$7,431
NYSTL Textbook	\$2,640,246	\$14,096	\$17,419	\$1,089	\$29,280
OTPS New Schools Start-Up	\$3,848,274	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$2,741,945	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$2,053,900	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$1,485,980	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$4,910,972	\$61,201	\$54,820	\$0	\$50,816
State Standard Operating Aid	\$2,933,700	\$16,475	\$19,116	\$597	\$33,107
TITLE 1 PerCapita	\$54,970,603	\$0	\$466,814	\$15,615	\$859,661
Min. T1 Parent Involvement (Included in Title1 above)	\$549,704	\$0	\$4,668	\$156	\$8,597
GRAND TOTAL	\$519,328,174	\$2,754,560	\$3,486,246	\$643,798	\$6,045,560
Register, October 31, 2003 Actual	92,840	524	608	19	1,053
Register, October 31, 2004 Projected	92,155	492	608	38	1,022
A. Self-Contained	6,494	18	24	0	78
B. Spec Ed Pupils in Coll Tm Tch	1,519	9	12	0	43
C. Other SpecEd Pupils	2,566	49	0	0	0
D. All Other General Education Pupils	81,576	416	572	38	901
Projected Base Teachers	4,848.82	24.93	30.82	1.91	58.81
K-12 Teachers	3,953.20	22.14	27.10	1.91	46.32
SpecED Self-Contained Teachers	743.72	1.89	2.52	0.00	8.19
Add'l Collaborative Team Teacher	151.90	0.90	1.20	0.00	4.30
Average Teacher Salary		\$61,201	\$54,820	\$50,966	\$50,816
Low Income Rate		49.43%	93.38%	100.00%	99.34%
Academic Percent (Level 1)		11.29%	13.66%	29.83%	35.47%
LEP/ELL Pupil Count	10,802	14	103	1	196
*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 014 SEN JOHN CALANDRA	PS 036 UNIONPORT	PS 39	PS 048 JOSEPH R DRAKE
**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	02	02	02	02	02
FY04 Location	08X062	08X069	08X071	08X072	08X075
FY05 Location	08X062	08X069	08X071	08X072	08X075
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Non-T1:STH only: no chng / NT1	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,546,499	\$1,893,780	\$3,827,563	\$3,578,484	\$2,927,169
Instruction: Base Teacher	\$1,664,731	\$1,244,411	\$2,907,131	\$2,631,155	\$1,890,725
Instruction: PerCapita	\$53,492	\$37,496	\$81,184	\$74,648	\$66,994
Instruction: School Overhead	\$228,724	\$230,000	\$210,048	\$214,456	\$219,618
Special Needs/Academic Intervention Services	\$597,539	\$380,494	\$626,167	\$655,462	\$747,339
State Magnet	\$2,013	\$1,379	\$3,033	\$2,763	\$2,493
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,419,394	\$1,859,773	\$3,946,265	\$3,919,800	\$3,096,978
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,301,205	\$1,768,922	\$3,753,488	\$3,728,316	\$2,945,689
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,360,116	\$1,814,206	\$3,827,563	\$3,616,467	\$2,927,169
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,797,841	\$1,448,248	\$3,198,363	\$2,950,645	\$2,177,337
TAX LEVY: Special Needs/Academic Intervention	\$432,061	\$282,945	\$491,823	\$522,431	\$586,998
PCEN Academic Intervention	\$102,015	\$64,960	\$106,903	\$111,904	\$127,590
ERSSA Academic Intervention	\$26,186	\$16,674	\$27,441	\$28,724	\$32,751
STATE MAGNET	\$2,013	\$1,379	\$3,033	\$2,763	\$2,493
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$70,783	\$228,845	\$0	\$313,220	\$0
Early Grade Class Size STATE	\$339,756	\$91,538	\$581,492	\$93,966	\$315,564
IEP Para IDEA	\$0	\$0	\$117,392	\$603,728	\$0
IEP Para Tax Levy	\$0	\$0	\$82,740	\$425,520	\$0
LEP/ELL-PART 154	\$22,364	\$5,218	\$10,996	\$8,946	\$29,260
LEP/ELL-PCEN	\$115,170	\$26,873	\$56,625	\$46,068	\$150,681
NYS Computer Hardware	\$5,637	\$3,861	\$8,495	\$7,739	\$6,983
NYS Computer Software	\$7,580	\$5,191	\$11,423	\$10,406	\$9,389
NYS Library Books	\$4,524	\$3,098	\$6,817	\$6,210	\$5,603
NYSTL Textbook	\$17,820	\$12,491	\$27,046	\$24,868	\$22,318
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	\$50,294	\$54,270	\$57,510	\$55,733	\$46,650
State Standard Operating Aid	\$20,154	\$13,803	\$30,372	\$27,668	\$24,964
TITLE 1 PerCapita	\$465,992	\$305,730	\$822	\$510,372	\$613,926
Min. T1 Parent Involvement (Included in Title1 above)	\$4,660	\$3,057	\$8	\$5,104	\$6,139
GRAND TOTAL	\$3,521,893	\$2,606,827	\$4,860,996	\$5,792,614	\$4,194,210
Register, October 31, 2003 Actual	641	439	966	880	794
Register, October 31, 2004 Projected	622	436	944	868	779
<i>A. Self-Contained</i>	18	33	40	70	56
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	20	0	40	25	14
<i>C. Other SpecEd Pupils</i>	15	10	39	21	0
<i>D. All Other General Education Pupils</i>	569	393	825	752	709
Projected Base Teachers	33.10	22.93	50.55	47.21	40.53
<i>K-12 Teachers</i>	29.21	19.46	42.35	37.36	33.25
<i>SpecED Self-Contained Teachers</i>	1.89	3.47	4.20	7.35	5.88
<i>Add'l Collaborative Team Teacher</i>	2.00	0.00	4.00	2.50	1.40
Average Teacher Salary	\$50,294	\$54,270	\$57,510	\$55,733	\$46,650
Low Income Rate	88.44%	84.74%	53.73%	70.52%	94.03%
Academic Percent (Level 1)	38.97%	33.75%	15.82%	21.89%	37.13%
LEP/ELL Pupil Count	120	28	59	48	157
*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 062 INOCENSIO CASANOVA	PS 069 THE NEW VISION SCHOOL	PS 071 ROSE E SCALA	PS 072 DR WILLIAM DORNEY	PS 075
**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	02	02	02	02	02
FY04 Location	08X093	08X100	08X101	08X107	08X119
FY05 Location	08X093	08X100	08X101	08X107	08X119
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	\$2,896,133	\$3,038,937	\$2,066,470	\$3,094,745	\$2,698,576
Instruction: Base Teacher	\$2,028,363	\$2,225,721	\$1,321,785	\$2,199,134	\$1,898,129
Instruction: PerCapita	\$53,578	\$59,942	\$112,000	\$58,652	\$55,126
Instruction: School Overhead	\$228,666	\$224,374	\$325,000	\$225,244	\$227,622
Special Needs/Academic Intervention Services	\$583,557	\$526,633	\$305,926	\$609,523	\$515,648
State Magnet	\$1,969	\$2,267	\$1,759	\$2,192	\$2,051
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,281,244	\$2,995,148	\$1,975,051	\$3,313,982	\$2,527,164
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,120,954	\$2,848,833	\$1,878,569	\$3,152,092	\$2,403,711
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,027,325	\$2,921,763	\$1,926,660	\$3,094,745	\$2,465,246
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,415,561	\$2,416,298	\$1,646,937	\$2,483,030	\$1,994,213
TAX LEVY: Special Needs/Academic Intervention	\$484,594	\$390,209	\$212,327	\$478,751	\$358,351
PCEN Academic Intervention	\$99,628	\$89,910	\$52,230	\$104,061	\$88,034
ERSSA Academic Intervention	\$25,573	\$23,079	\$13,407	\$26,711	\$22,597
STATE MAGNET	\$1,969	\$2,267	\$1,759	\$2,192	\$2,051
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$556,461
Early Grade Class Size STATE	\$544,716	\$403,821	\$0	\$195,896	\$0
IEP Para IDEA	\$16,770	\$0	\$0	\$0	\$16,770
IEP Para Tax Levy	\$11,820	\$0	\$0	\$0	\$11,820
LEP/ELL-PART 154	\$15,841	\$7,455	\$0	\$4,100	\$15,469
LEP/ELL-PCEN	\$81,579	\$38,390	\$0	\$21,115	\$79,660
NYS Computer Hardware	\$5,514	\$6,349	\$4,925	\$6,138	\$5,743
NYS Computer Software	\$7,415	\$8,538	\$6,622	\$8,254	\$7,722
NYS Library Books	\$4,425	\$5,095	\$3,952	\$4,926	\$4,608
NYSTL Textbook	\$17,849	\$19,969	\$16,044	\$19,539	\$18,365
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	\$53,817	\$59,944	\$48,170	\$58,132	\$56,593
State Standard Operating Aid	\$19,714	\$22,700	\$17,607	\$21,946	\$20,531
TITLE 1 PerCapita	\$425,721	\$460,239	\$293,402	\$525,987	\$436,405
Min. T1 Parent Involvement (Included in Title1 above)	\$4,257	\$4,602	\$2,934	\$5,260	\$4,364
GRAND TOTAL	\$4,274,209	\$3,995,966	\$2,359,085	\$4,002,481	\$3,737,096
Register, October 31, 2003 Actual	627	722	560	698	653
Register, October 31, 2004 Projected	623	697	560	682	641
A. Self-Contained	112	60	0	66	25
B. Spec Ed Pupils in Coll Tm Tch	25	0	0	22	15
C. Other SpecEd Pupils	0	0	0	27	13
D. All Other General Education Pupils	486	637	560	567	588
Projected Base Teachers	37.69	37.13	27.44	37.83	33.54
K-12 Teachers	23.43	30.83	27.44	28.70	29.41
SpecED Self-Contained Teachers	11.76	6.30	0.00	6.93	2.63
Add'l Collaborative Team Teacher	2.50	0.00	0.00	2.20	1.50
Average Teacher Salary	\$53,817	\$59,944	\$48,170	\$58,132	\$56,593
Low Income Rate	82.62%	77.59%	63.75%	91.70%	81.31%
Academic Percent (Level 1)	39.62%	17.33%	0.19%	30.40%	22.73%
LEP/ELL Pupil Count	85	40	0	22	83
*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 093 ALBERT G. OLIVER	PS 100 ISSAC CLASSON	MS 101X P.O. EDWARD R. BYRNE	PS 107	PS 119
**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	02	02	02	02	02
FY04 Location	08X123	08X125	08X130	08X131	08X138
FY05 Location	08X123	08X125	08X130	08X131	08X138
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	\$3,807,100	\$4,009,874	\$2,280,046	\$5,780,890	\$3,118,775
Instruction: Base Teacher	\$2,427,885	\$2,593,199	\$1,419,457	\$4,122,181	\$2,145,448
Instruction: PerCapita	\$130,686	\$180,400	\$45,236	\$257,600	\$68,198
Instruction: School Overhead	\$289,518	\$293,391	\$230,000	\$262,200	\$218,806
Special Needs/Academic Intervention Services	\$956,062	\$939,750	\$583,557	\$1,134,824	\$683,757
State Magnet	\$2,949	\$3,134	\$1,796	\$4,085	\$2,566
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,796,684	\$3,612,007	\$1,871,519	\$5,386,406	\$2,766,043
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,611,214	\$3,435,559	\$1,780,094	\$5,123,278	\$2,630,920
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,703,661	\$3,523,509	\$1,825,664	\$5,254,434	\$2,698,272
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,765,338	\$2,677,898	\$1,331,187	\$4,220,816	\$2,096,050
TAX LEVY: Special Needs/Academic Intervention	\$730,252	\$640,854	\$367,480	\$786,058	\$452,957
PCEN Academic Intervention	\$163,225	\$160,440	\$99,628	\$193,744	\$116,735
ERSSA Academic Intervention	\$41,897	\$41,183	\$25,573	\$49,731	\$29,964
STATE MAGNET	\$2,949	\$3,134	\$1,796	\$4,085	\$2,566
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$207,260	\$0	\$149,999	\$0	\$514,675
Early Grade Class Size STATE	\$82,904	\$0	\$179,999	\$0	\$0
IEP Para IDEA	\$33,540	\$0	\$16,770	\$33,540	\$16,770
IEP Para Tax Levy	\$23,640	\$0	\$11,820	\$23,640	\$11,820
LEP/ELL-PART 154	\$37,274	\$22,550	\$24,041	\$8,759	\$7,268
LEP/ELL-PCEN	\$191,951	\$116,130	\$123,808	\$45,108	\$37,430
NYS Computer Hardware	\$8,258	\$8,777	\$5,030	\$11,441	\$7,185
NYS Computer Software	\$11,104	\$11,802	\$6,764	\$15,385	\$9,661
NYS Library Books	\$6,627	\$7,043	\$4,037	\$9,181	\$5,766
NYSTL Textbook	\$26,902	\$25,842	\$15,070	\$36,901	\$22,719
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	\$323,108	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$49,068	\$51,483	\$53,343	\$58,297	\$52,277
State Standard Operating Aid	\$29,523	\$31,378	\$17,984	\$40,905	\$25,687
TITLE 1 PerCapita	\$643,513	\$698,577	\$451,199	\$884,316	\$521,056
Min. T1 Parent Involvement (Included in Title1 above)	\$6,435	\$6,986	\$4,512	\$8,843	\$5,211
GRAND TOTAL	\$5,096,928	\$4,861,902	\$2,927,231	\$6,463,610	\$3,972,289
Register, October 31, 2003 Actual	938	998	572	1,301	817
Register, October 31, 2004 Projected	939	902	526	1,288	793
A. Self-Contained	76	84	24	87	48
B. Spec Ed Pupils in Coll Tm Tch	0	0	2	12	0
C. Other SpecEd Pupils	0	40	0	57	9
D. All Other General Education Pupils	863	778	500	1,132	736
Projected Base Teachers	49.48	50.37	26.61	70.71	41.04
K-12 Teachers	41.50	40.08	23.89	58.85	36.00
SpecED Self-Contained Teachers	7.98	10.29	2.52	10.66	5.04
Add'l Collaborative Team Teacher	0.00	0.00	0.20	1.20	0.00
Average Teacher Salary	\$49,068	\$51,483	\$53,343	\$58,297	\$52,277
Low Income Rate	90.20%	85.17%	95.98%	82.73%	77.60%
Academic Percent (Level 1)	53.90%	42.69%	48.48%	35.74%	33.91%
LEP/ELL Pupil Count	200	121	129	47	39
*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 123 JAMES M. KIERNAN	JHS 125 HENRY HUDSON	PS 130 ABRAM STEVENS HEWITT	JHS 131 ALBERT EINSTEIN	PS 138 SAMUEL RANDALL
**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	02	02	02	02	02
FY04 Location	08X140	08X146	08X152	08X174	08X182
FY05 Location	08X140	08X146	08X152	08X174	08X182
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	\$2,266,423	\$1,741,236	\$2,329,310	\$6,626,547	\$3,080,238
Instruction: Base Teacher	\$1,483,530	\$1,104,744	\$1,524,980	\$4,642,830	\$2,230,537
Instruction: PerCapita	\$41,968	\$32,078	\$48,246	\$299,000	\$63,468
Instruction: School Overhead	\$230,000	\$230,000	\$230,000	\$262,200	\$221,996
Special Needs/Academic Intervention Services	\$509,323	\$373,170	\$524,303	\$1,417,781	\$561,919
State Magnet	\$1,602	\$1,244	\$1,781	\$4,736	\$2,318
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,628,279	\$1,999,302	\$2,196,211	\$5,803,974	\$2,667,828
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,499,886	\$1,901,635	\$2,088,925	\$5,520,447	\$2,537,503
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,424,889	\$1,844,586	\$2,142,401	\$5,661,770	\$2,602,463
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,882,271	\$1,449,502	\$1,653,699	\$4,432,208	\$2,133,781
TAX LEVY: Special Needs/Academic Intervention	\$431,741	\$313,777	\$374,432	\$920,643	\$345,805
PCEN Academic Intervention	\$86,955	\$63,710	\$89,512	\$242,052	\$95,934
ERSSA Academic Intervention	\$22,320	\$16,353	\$22,977	\$62,131	\$24,625
STATE MAGNET	\$1,602	\$1,244	\$1,781	\$4,736	\$2,318
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$391,062
Early Grade Class Size STATE	\$285,259	\$0	\$261,006	\$0	\$0
IEP Para IDEA	\$16,770	\$0	\$16,770	\$117,392	\$16,770
IEP Para Tax Levy	\$11,820	\$0	\$11,820	\$82,740	\$11,820
LEP/ELL-PART 154	\$13,605	\$8,573	\$18,264	\$20,873	\$4,473
LEP/ELL-PCEN	\$70,062	\$44,149	\$94,056	\$107,492	\$23,034
NYS Computer Hardware	\$4,485	\$3,483	\$4,986	\$13,262	\$6,490
NYS Computer Software	\$6,031	\$4,683	\$6,705	\$17,833	\$8,727
NYS Library Books	\$3,599	\$2,795	\$4,001	\$10,642	\$5,208
NYSTL Textbook	\$13,981	\$10,686	\$16,073	\$42,832	\$21,144
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	\$331,643	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$56,408	\$52,657	\$51,537	\$51,910	\$55,666
State Standard Operating Aid	\$16,035	\$12,451	\$17,827	\$47,413	\$23,203
TITLE 1 PerCapita	\$363,260	\$299,155	\$423,255	\$1,054,440	\$463,526
Min. T1 Parent Involvement (Included in Title1 above)	\$3,633	\$2,992	\$4,233	\$10,544	\$4,635
GRAND TOTAL	\$3,327,907	\$2,324,921	\$3,110,404	\$7,601,945	\$3,675,289
Register, October 31, 2003 Actual	510	396	567	1,508	738
Register, October 31, 2004 Projected	488	373	561	1,495	738
<i>A. Self-Contained</i>	62	49	51	170	35
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	6	12	37	23
<i>C. Other SpecEd Pupils</i>	0	0	12	0	21
<i>D. All Other General Education Pupils</i>	426	318	486	1,288	659
Projected Base Teachers	26.30	20.98	29.59	89.44	40.07
<i>K-12 Teachers</i>	19.79	15.23	23.03	64.92	34.09
<i>SpecED Self-Contained Teachers</i>	6.51	5.15	5.36	20.82	3.68
<i>Add'l Collaborative Team Teacher</i>	0.00	0.60	1.20	3.70	2.30
Average Teacher Salary	\$56,408	\$52,657	\$51,537	\$51,910	\$55,666
Low Income Rate	86.67%	91.88%	91.26%	85.11%	76.43%
Academic Percent (Level 1)	50.00%	39.16%	35.82%	43.38%	22.63%
LEP/ELL Pupil Count	73	46	98	112	24
*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 140 EAGLE	PS 146 EDWARD COLLINS	PS 152 EVERGREEN	I S 174 EUGENE T MALESKA	PS 182
**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	02	02	02	02	02
FY04 Location	08X192	08X201	08X278	08X282	08X293
FY05 Location	08X192	08X201	08X278	08X282	08X293
Status (Open, New, Phase-Out, Program)	Open	Open	New	New	New
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title:no chng / target	Title:newT1:Grndf-Ineligible in 06 / target	Title:newT1:Grndf-Ineligible in 06 / target	Non-T1:STH only:no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$5,287,777	\$2,817,002	\$579,613	\$509,859	\$780,384
Instruction: Base Teacher	\$3,728,605	\$1,675,929	\$235,998	\$204,829	\$369,138
Instruction: PerCapita	\$257,600	\$128,200	\$45,000	\$15,000	\$74,250
Instruction: School Overhead	\$262,200	\$320,709	\$240,200	\$235,200	\$240,200
Special Needs/Academic Intervention Services	\$1,035,290	\$690,082	\$45,202	\$54,594	\$74,994
State Magnet	\$4,082	\$2,082	\$12,513	\$236	\$20,647
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$700	\$0	\$1,155
FY04 BASE BUDGET Adjusted for Register/Salary*	\$5,581,570	\$2,486,495	\$0	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$5,308,908	\$2,365,028	\$0	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$5,287,777	\$2,425,573	\$579,613	\$509,859	\$780,384
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$4,248,405	\$1,811,695	\$521,898	\$455,029	\$684,743
TAX LEVY: Special Needs/Academic Intervention	\$813,170	\$463,740	\$35,504	\$42,881	\$58,904
PCEN Academic Intervention	\$176,751	\$117,815	\$7,717	\$9,321	\$12,804
ERSSA Academic Intervention	\$45,369	\$30,241	\$1,981	\$2,392	\$3,286
STATE MAGNET	\$4,082	\$2,082	\$12,513	\$236	\$20,647
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	\$268,323	\$0	\$0	\$0	\$0
IEP Para Tax Levy	\$189,120	\$0	\$0	\$0	\$0
LEP/ELL-PART 154	\$13,791	\$15,655	\$0	\$0	\$0
LEP/ELL-PCEN	\$71,022	\$80,619	\$0	\$0	\$0
NYS Computer Hardware	\$11,432	\$5,831	\$879	\$660	\$1,451
NYS Computer Software	\$15,373	\$7,840	\$1,183	\$887	\$1,951
NYS Library Books	\$9,174	\$4,679	\$706	\$529	\$1,164
NYSTL Textbook	\$36,901	\$18,365	\$2,865	\$2,149	\$4,727
OTPS New Schools Start-Up	\$0	\$0	\$131,653	\$123,225	\$168,375
Parent Coordinator PCEN	\$23,843	\$23,843	\$0	\$0	\$0
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$0	\$0	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$51,851	\$44,419	\$0	\$0	\$0
State Standard Operating Aid	\$40,873	\$20,845	\$3,144	\$2,358	\$5,188
TITLE 1 PerCapita	\$2,466	\$492,291	\$49,311	\$36,984	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$25	\$4,923	\$493	\$370	\$0
GRAND TOTAL	\$6,039,806	\$3,157,820	\$769,354	\$676,651	\$963,240
Register, October 31, 2003 Actual	1,300	663	0	0	0
Register, October 31, 2004 Projected	1,288	641	100	75	165
<i>A. Self-Contained</i>	148	86	0	0	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	30	0	0	0	0
<i>C. Other SpecEd Pupils</i>	83	11	0	0	0
<i>D. All Other General Education Pupils</i>	1,027	544	100	75	165
Projected Base Teachers	71.91	37.73	4.24	3.68	7.00
<i>K-12 Teachers</i>	50.78	27.20	4.24	3.68	7.00
<i>SpecED Self-Contained Teachers</i>	18.13	10.53	0.00	0.00	0.00
<i>Add'l Collaborative Team Teacher</i>	3.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$51,851	\$44,419	\$55,660	\$55,660	\$52,734
Low Income Rate	49.23%	90.35%	60.00%	60.00%	49.12%
Academic Percent (Level 1)	38.56%	54.25%	29.83%	29.83%	35.63%
LEP/ELL Pupil Count	74	84	0	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.	I S 192 PIAGENTINI-JONES	MS 201X SCL THEATRE ARTS & RES	PEACE AND DIVERISTY ACADEMY	YOUNG WOMEN'S LEADERSHIP ACADEMY, BRONX CAMPUS	RENAISSANCE HIGH SCHOOL FOR MUSICAL THEA
**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	02	02	02	02	02
FY04 Location	08X295	08X301	08X302	08X304	08X305
FY05 Location	08X295	08X301	08X302	08X304	08X305
Status (Open, New, Phase-Out, Program)	New	Open	Open	Open	New
TITLE 1 Status/Schoolwide Program	Title1:newT1 / target	Title1:no chng / SWP	Title1:no chng / SWP	Title1:no chng / SWP	Title1:newT1 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$870,855	\$2,365,078	\$5,022,613	\$1,713,058	\$834,495
Instruction: Base Teacher	\$431,802	\$1,410,134	\$3,265,866	\$1,129,330	\$406,812
Instruction: PerCapita	\$78,750	\$100,400	\$236,600	\$34,486	\$74,250
Instruction: School Overhead	\$240,200	\$325,000	\$263,979	\$230,000	\$240,200
Special Needs/Academic Intervention Services	\$96,979	\$527,964	\$1,252,334	\$317,911	\$91,431
State Magnet	\$21,899	\$1,580	\$3,834	\$1,331	\$20,647
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,225	\$0	\$0	\$0	\$1,155
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$2,127,264	\$4,804,407	\$1,527,970	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$2,023,346	\$4,569,709	\$1,453,328	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$870,855	\$2,075,144	\$4,686,694	\$1,490,533	\$834,495
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$751,977	\$1,603,587	\$3,497,710	\$1,215,796	\$722,417
TAX LEVY: Special Needs/Academic Intervention	\$76,172	\$356,703	\$916,463	\$205,198	\$71,814
PCEN Academic Intervention	\$16,557	\$90,137	\$213,806	\$54,276	\$15,610
ERSSA Academic Intervention	\$4,250	\$23,137	\$54,881	\$13,932	\$4,007
STATE MAGNET	\$21,899	\$1,580	\$3,834	\$1,331	\$20,647
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$74,622	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$89,546	\$0
IEP Para IDEA	\$0	\$16,770	\$0	\$0	\$0
IEP Para Tax Levy	\$0	\$11,820	\$0	\$0	\$0
LEP/ELL-PART 154	\$0	\$10,064	\$38,578	\$1,118	\$0
LEP/ELL-PCEN	\$0	\$51,827	\$198,669	\$5,758	\$0
NYS Computer Hardware	\$1,539	\$4,423	\$10,738	\$3,729	\$1,451
NYS Computer Software	\$2,069	\$5,948	\$14,439	\$5,014	\$1,951
NYS Library Books	\$1,235	\$3,550	\$8,617	\$2,992	\$1,164
NYSTL Textbook	\$5,014	\$14,382	\$33,893	\$11,489	\$4,727
OTPS New Schools Start-Up	\$173,125	\$0	\$0	\$0	\$168,375
Parent Coordinator PCEN	\$0	\$23,843	\$23,843	\$23,843	\$0
Parent Coordinator TAX LEVY	\$0	\$17,860	\$17,860	\$17,860	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$53,070	\$0
State Standard Operating Aid	\$5,502	\$15,815	\$38,390	\$13,331	\$5,188
TITLE 1 PerCapita	\$97,801	\$401,887	\$958,283	\$247,378	\$92,048
Min. T1 Parent Involvement (Included in Title1 above)	\$978	\$4,019	\$9,583	\$2,474	\$920
GRAND TOTAL	\$1,157,140	\$2,653,333	\$6,030,004	\$2,040,283	\$1,109,399
Register, October 31, 2003 Actual	0	503	1,221	424	0
Register, October 31, 2004 Projected	175	502	1,183	401	165
A. Self-Contained	0	57	100	35	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	12	4	0
C. Other SpecEd Pupils	0	0	62	11	0
D. All Other General Education Pupils	175	445	1,009	351	165
Projected Base Teachers	7.43	28.79	66.52	21.28	7.00
K-12 Teachers	7.43	21.81	53.07	17.20	7.00
SpecED Self-Contained Teachers	0.00	6.98	12.25	3.68	0.00
Add'l Collaborative Team Teacher	0.00	0.00	1.20	0.40	0.00
Average Teacher Salary	\$58,116	\$48,980	\$49,096	\$53,070	\$58,116
Low Income Rate	75.75%	97.22%	95.50%	70.99%	75.75%
Academic Percent (Level 1)	50.78%	53.42%	48.49%	23.81%	50.78%
LEP/ELL Pupil Count	0	54	207	6	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.	GATEWAY SCHOOL FOR ENVIRONMENTAL RESEARC	MS 301 PAUL L. DUNBAR MS	MS 302 LUISA DESSUS CRUZ MS	PS 304 EARLY CHILDHOOD SCHOOL	PABLO NERUDA ACADEMY FOR ARCHITECTURE AND WORLD STUDIES
**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	02	02	02	02	02
FY04 Location	08X312	08X333	08X335	08X337	09X297
FY05 Location	08X312	08X333	08X335	08X337	09X297
Status (Open, New, Phase-Out, Program)	New	New	New	New	New
TITLE 1 Status/Schoolwide Program	Title: newT1 / target	Title: newT1 / target	Title: newT1 / target	Title: newT1 / target	Title: newT1 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$834,495	\$1,965,931	\$933,464	\$527,835	\$932,494
Instruction: Base Teacher	\$406,812	\$1,249,941	\$481,527	\$204,829	\$466,903
Instruction: PerCapita	\$74,250	\$39,474	\$17,888	\$15,000	\$81,000
Instruction: School Overhead	\$240,200	\$230,000	\$230,000	\$235,200	\$240,200
Special Needs/Academic Intervention Services	\$91,431	\$445,075	\$203,396	\$72,570	\$120,607
State Magnet	\$20,647	\$1,441	\$653	\$236	\$22,524
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,155	\$0	\$0	\$0	\$1,260
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$0	\$0	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$834,495	\$1,965,931	\$933,464	\$527,835	\$932,494
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$722,417	\$1,519,415	\$729,415	\$455,029	\$789,363
TAX LEVY: Special Needs/Academic Intervention	\$71,814	\$349,585	\$159,758	\$57,000	\$94,731
PCEN Academic Intervention	\$15,610	\$75,986	\$34,725	\$12,390	\$20,591
ERSSA Academic Intervention	\$4,007	\$19,504	\$8,913	\$3,180	\$5,285
STATE MAGNET	\$20,647	\$1,441	\$653	\$236	\$22,524
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$71,326	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$256,774	\$0	\$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	\$0	\$0	\$0
LEP/ELL-PCEN	\$0	\$0	\$0	\$0	\$0
NYS Computer Hardware	\$1,451	\$4,037	\$1,829	\$660	\$1,583
NYS Computer Software	\$1,951	\$5,428	\$2,460	\$887	\$2,129
NYS Library Books	\$1,164	\$3,239	\$1,468	\$529	\$1,270
NYSTL Textbook	\$4,727	\$13,150	\$5,959	\$2,149	\$5,157
OTPS New Schools Start-Up	\$168,375	\$168,200	\$168,200	\$123,225	\$163,806
Parent Coordinator PCEN	\$0	\$0	\$0	\$0	\$0
Parent Coordinator TAX LEVY	\$0	\$0	\$0	\$0	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$50,687	\$50,687	\$0	\$0
State Standard Operating Aid	\$5,188	\$14,431	\$6,540	\$2,358	\$5,659
TITLE 1 PerCapita	\$92,048	\$414,215	\$188,205	\$51,777	\$148,756
Min. T1 Parent Involvement (Included in Title1 above)	\$920	\$4,142	\$1,882	\$518	\$1,488
GRAND TOTAL	\$1,109,399	\$2,967,418	\$1,358,812	\$709,420	\$1,260,854
Register, October 31, 2003 Actual	0	0	0	0	0
Register, October 31, 2004 Projected	165	459	208	75	180
<i>A. Self-Contained</i>	0	28	20	0	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	0	0	0
<i>C. Other SpecEd Pupils</i>	0	0	0	0	0
<i>D. All Other General Education Pupils</i>	165	431	188	75	180
Projected Base Teachers	7.00	24.66	9.50	3.68	7.64
<i>K-12 Teachers</i>	7.00	21.72	7.40	3.68	7.64
<i>SpecED Self-Contained Teachers</i>	0.00	2.94	2.10	0.00	0.00
<i>Add'l Collaborative Team Teacher</i>	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$58,116	\$50,687	\$50,687	\$55,660	\$61,113
Low Income Rate	75.75%	93.56%	93.56%	90.20%	80.73%
Academic Percent (Level 1)	50.78%	39.22%	39.22%	53.90%	62.65%
LEP/ELL Pupil Count	0	0	0	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.	MILLENNIUM ART ACADEMY	NEW SCHOOL #1 @ PS 60	NEW SCHOOL #2 @ PS 60	THE SCHOOL FOR INQUIRY AND SOCIAL JUSTIC	BRONX COLLABORATIVE HIGH SCHOOL FOR TECH
**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	02	02	02	02	02
FY04 Location	11X016	11X019	11X021	11X041	11X068
FY05 Location	11X016	11X019	11X021	11X041	11X068
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	\$3,353,238	\$1,851,544	\$3,226,557	\$3,265,076	\$3,251,109
Instruction: Base Teacher	\$2,405,471	\$1,188,631	\$2,226,425	\$2,249,624	\$2,370,593
Instruction: PerCapita	\$73,100	\$51,888	\$73,874	\$78,948	\$67,252
Instruction: School Overhead	\$215,500	\$325,000	\$214,978	\$211,556	\$219,444
Special Needs/Academic Intervention Services	\$656,460	\$284,621	\$708,391	\$722,040	\$591,214
State Magnet	\$2,707	\$1,404	\$2,889	\$2,908	\$2,606
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,871,929	\$1,972,688	\$2,875,250	\$3,257,675	\$3,957,323
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,731,634	\$1,876,321	\$2,734,792	\$3,098,536	\$3,764,006
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,801,564	\$1,851,544	\$2,804,803	\$3,177,859	\$3,651,086
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,252,732	\$1,565,519	\$2,177,874	\$2,470,354	\$2,977,271
TAX LEVY: Special Needs/Academic Intervention	\$405,282	\$223,556	\$472,055	\$549,684	\$544,364
PCEN Academic Intervention	\$112,075	\$48,592	\$120,941	\$123,271	\$100,936
ERSSA Academic Intervention	\$28,768	\$12,473	\$31,044	\$31,642	\$25,909
STATE MAGNET	\$2,707	\$1,404	\$2,889	\$2,908	\$2,606
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$148,331	\$82,567	\$224,828	\$281,641	\$0
Early Grade Class Size STATE	\$0	\$0	\$179,863	\$168,985	\$290,473
IEP Para IDEA	\$16,770	\$50,311	\$33,540	\$16,770	\$0
IEP Para Tax Levy	\$11,820	\$35,460	\$23,640	\$11,820	\$0
LEP/ELL-PART 154	\$5,777	\$2,796	\$4,846	\$12,673	\$4,100
LEP/ELL-PCEN	\$29,752	\$14,396	\$24,954	\$65,263	\$21,115
NYS Computer Hardware	\$7,581	\$3,931	\$8,091	\$8,143	\$7,299
NYS Computer Software	\$10,193	\$5,286	\$10,879	\$10,950	\$9,815
NYS Library Books	\$6,083	\$3,155	\$6,493	\$6,535	\$5,857
NYSTL Textbook	\$24,353	\$12,463	\$24,610	\$26,301	\$22,404
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	\$52,740	\$58,814	\$53,302	\$50,025	\$57,455
State Standard Operating Aid	\$27,102	\$14,054	\$28,926	\$29,114	\$26,096
TITLE 1 PerCapita	\$585,161	\$0	\$675,565	\$655,840	\$530,918
Min. T1 Parent Involvement (Included in Title 1 above)	\$5,852	\$0	\$6,756	\$6,558	\$5,309
GRAND TOTAL	\$3,768,930	\$2,176,480	\$4,146,043	\$4,563,622	\$4,668,321
Register, October 31, 2003 Actual	862	447	920	926	830
Register, October 31, 2004 Projected	850	435	859	918	782
<i>A. Self-Contained</i>	55	9	24	24	50
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	37	0	9	7	20
<i>C. Other SpecEd Pupils</i>	20	182	17	34	0
<i>D. All Other General Education Pupils</i>	738	244	809	853	712
Projected Base Teachers	45.61	20.21	41.77	44.97	41.26
<i>K-12 Teachers</i>	36.13	19.26	38.35	41.75	34.01
<i>SpecED Self-Contained Teachers</i>	5.78	0.95	2.52	2.52	5.25
<i>Add'l Collaborative Team Teacher</i>	3.70	0.00	0.90	0.70	2.00
Average Teacher Salary	\$52,740	\$58,814	\$53,302	\$50,025	\$57,455
Low Income Rate	82.55%	31.77%	89.32%	86.13%	77.89%
Academic Percent (Level 1)	18.93%	18.22%	18.90%	20.44%	15.30%
LEP/ELL Pupil Count	31	15	26	68	22
*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 016 WAKEFIELD	PS 019 JUDITH K. WEISS	PS 021 PHILLIP H SHERIDAN	PS 041 GUN HILL RD	PS 068 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	02	02	02	02	02
FY04 Location	11X076	11X078	11X083	11X087	11X089
FY05 Location	11X076	11X078	11X083	11X087	11X089
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	\$3,741,000	\$3,055,904	\$5,977,658	\$2,194,907	\$5,270,097
Instruction: Base Teacher	\$2,752,694	\$2,054,390	\$4,377,433	\$1,496,370	\$3,671,801
Instruction: PerCapita	\$84,796	\$68,800	\$166,568	\$46,268	\$147,004
Instruction: School Overhead	\$207,612	\$218,400	\$262,200	\$230,000	\$262,200
Special Needs/Academic Intervention Services	\$692,745	\$711,720	\$1,166,781	\$420,441	\$1,184,758
State Magnet	\$3,153	\$2,594	\$4,676	\$1,828	\$4,334
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,053,632	\$3,141,753	\$6,309,720	\$2,238,877	\$5,841,227
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,855,610	\$2,988,277	\$6,001,487	\$2,129,507	\$5,555,880
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,741,000	\$3,055,904	\$5,977,658	\$2,184,022	\$5,389,204
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,045,102	\$2,341,590	\$4,806,201	\$1,763,930	\$4,176,291
TAX LEVY: Special Needs/Academic Intervention	\$544,117	\$559,021	\$916,449	\$328,059	\$954,390
PCEN Academic Intervention	\$118,270	\$121,509	\$199,200	\$71,780	\$202,269
ERSSA Academic Intervention	\$30,358	\$31,190	\$51,132	\$18,425	\$51,920
STATE MAGNET	\$3,153	\$2,594	\$4,676	\$1,828	\$4,334
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$156,519	\$74,643	\$310,200	\$76,316	\$295,788
Early Grade Class Size STATE	\$187,823	\$268,714	\$0	\$183,159	\$0
IEP Para IDEA	\$33,540	\$0	\$50,311	\$16,770	\$16,770
IEP Para Tax Levy	\$23,640	\$0	\$35,460	\$11,820	\$11,820
LEP/ELL-PART 154	\$9,132	\$5,591	\$24,973	\$1,118	\$46,033
LEP/ELL-PCEN	\$47,028	\$28,793	\$128,607	\$5,758	\$237,059
NYS Computer Hardware	\$8,829	\$7,264	\$13,095	\$5,118	\$12,136
NYS Computer Software	\$11,873	\$9,768	\$17,608	\$6,882	\$16,319
NYS Library Books	\$7,085	\$5,829	\$10,508	\$4,107	\$9,739
NYSTL Textbook	\$28,249	\$22,920	\$41,628	\$15,414	\$39,251
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	\$55,700	\$53,085	\$55,187	\$54,295	\$52,582
State Standard Operating Aid	\$31,567	\$25,970	\$46,816	\$18,299	\$43,389
TITLE 1 PerCapita	\$676,387	\$569,546	\$851,442	\$313,949	\$910,616
Min. T1 Parent Involvement (Included in Title1 above)	\$6,764	\$5,695	\$8,514	\$3,139	\$9,106
GRAND TOTAL	\$5,060,075	\$4,169,730	\$7,605,196	\$2,938,730	\$7,122,409
Register, October 31, 2003 Actual	1,004	826	1,489	582	1,380
Register, October 31, 2004 Projected	986	800	1,453	538	1,370
<i>A. Self-Contained</i>	5	27	88	22	96
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	30	0	70	14	8
<i>C. Other SpecEd Pupils</i>	15	0	67	8	34
<i>D. All Other General Education Pupils</i>	936	773	1,228	494	1,232
Projected Base Teachers	49.42	38.70	79.32	27.56	69.83
<i>K-12 Teachers</i>	45.89	35.86	63.08	23.85	58.95
<i>SpecED Self-Contained Teachers</i>	0.53	2.84	9.24	2.31	10.08
<i>Add'l Collaborative Team Teacher</i>	3.00	0.00	7.00	1.40	0.80
Average Teacher Salary	\$55,700	\$53,085	\$55,187	\$54,295	\$52,582
Low Income Rate	81.99%	83.92%	69.60%	65.63%	80.28%
Academic Percent (Level 1)	10.14%	35.71%	26.88%	23.53%	31.78%
LEP/ELL Pupil Count	49	30	134	6	247
*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 076 THE BENNINGTON SCHOOL	PS 078 ANNE HUTCHINSON	PS 083 DONALD HERTZ	PS 087 BRONX	PS 089 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	02	02	02	02	02
FY04 Location	11X096	11X097	11X103	11X105	11X106
FY05 Location	11X096	11X097	11X103	11X105	11X106
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	\$4,092,707	\$2,554,612	\$4,415,269	\$5,604,982	\$4,608,368
Instruction: Base Teacher	\$3,003,710	\$1,801,697	\$3,098,537	\$4,137,740	\$3,345,354
Instruction: PerCapita	\$89,784	\$57,104	\$108,188	\$129,430	\$96,578
Instruction: School Overhead	\$204,248	\$226,288	\$195,200	\$195,200	\$199,666
Special Needs/Academic Intervention Services	\$791,614	\$467,378	\$1,009,324	\$1,137,820	\$963,052
State Magnet	\$3,351	\$2,145	\$4,020	\$4,792	\$3,718
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,274,828	\$2,779,552	\$4,169,381	\$5,422,577	\$3,983,114
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,066,001	\$2,643,769	\$3,965,705	\$5,157,682	\$3,788,537
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,092,707	\$2,564,456	\$4,067,227	\$5,289,719	\$3,885,524
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,297,742	\$2,092,964	\$3,123,491	\$4,210,160	\$3,063,323
TAX LEVY: Special Needs/Academic Intervention	\$621,774	\$369,071	\$723,166	\$830,649	\$611,861
PCEN Academic Intervention	\$135,149	\$79,794	\$172,318	\$194,255	\$164,418
ERSSA Academic Intervention	\$34,691	\$20,482	\$44,232	\$49,863	\$42,204
STATE MAGNET	\$3,351	\$2,145	\$4,020	\$4,792	\$3,718
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$157,169	\$76,780	\$489,377	\$383,455	\$240,861
Early Grade Class Size STATE	\$471,507	\$276,407	\$0	\$184,059	\$192,689
IEP Para IDEA	\$33,540	\$33,540	\$33,540	\$33,540	\$100,621
IEP Para Tax Levy	\$23,640	\$23,640	\$23,640	\$23,640	\$70,920
LEP/ELL-PART 154	\$41,933	\$5,032	\$27,582	\$59,824	\$20,314
LEP/ELL-PCEN	\$215,945	\$25,913	\$142,043	\$308,081	\$104,613
NYS Computer Hardware	\$9,383	\$6,006	\$11,257	\$13,420	\$10,412
NYS Computer Software	\$12,618	\$8,077	\$15,137	\$18,046	\$14,001
NYS Library Books	\$7,530	\$4,820	\$9,033	\$10,769	\$8,356
NYSTL Textbook	\$29,911	\$19,024	\$36,042	\$43,118	\$32,174
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	\$55,935	\$54,630	\$49,664	\$54,566	\$57,166
State Standard Operating Aid	\$33,548	\$21,474	\$40,245	\$47,979	\$37,226
TITLE 1 PerCapita	\$669,812	\$343,535	\$920,478	\$1,009,238	\$861,304
Min. T1 Parent Involvement (Included in Title1 above)	\$6,698	\$3,435	\$9,205	\$10,092	\$8,613
GRAND TOTAL	\$5,896,881	\$3,505,037	\$5,906,968	\$7,521,157	\$5,677,884
Register, October 31, 2003 Actual	1,067	683	1,280	1,526	1,184
Register, October 31, 2004 Projected	1,044	664	1,258	1,505	1,123
A. Self-Contained	78	34	42	45	65
B. Spec Ed Pupils in Coll Tm Tch	0	0	15	28	8
C. Other SpecEd Pupils	35	20	30	0	22
D. All Other General Education Pupils	931	610	1,171	1,432	1,028
Projected Base Teachers	53.70	32.98	62.39	75.83	58.52
K-12 Teachers	45.51	29.41	56.48	68.30	50.89
SpecED Self-Contained Teachers	8.19	3.57	4.41	4.73	6.83
Add'l Collaborative Team Teacher	0.00	0.00	1.50	2.80	0.80
Average Teacher Salary	\$55,935	\$54,630	\$49,664	\$54,566	\$57,166
Low Income Rate	76.35%	61.17%	87.50%	80.47%	88.50%
Academic Percent (Level 1)	15.31%	19.22%	20.05%	15.27%	23.55%
LEP/ELL Pupil Count	225	27	148	321	109
*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 096 RICHARD RODGERS	PS 097 BRONX	PS 103 HECTOR FONTANEZ	PS 105 SEN ABRAHAM BERNSTEIN	PS 106 PARKCHESTER
**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	02	02	02	02	02
FY04 Location	11X108	11X111	11X112	11X113	11X121
FY05 Location	11X108	11X111	11X112	11X113	11X121
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	\$2,050,781	\$3,368,732	\$2,650,647	\$7,454,406	\$3,318,324
Instruction: Base Teacher	\$1,432,819	\$2,439,073	\$1,812,952	\$5,057,438	\$2,395,555
Instruction: PerCapita	\$45,924	\$69,058	\$53,234	\$363,200	\$71,036
Instruction: School Overhead	\$230,000	\$218,226	\$228,898	\$262,200	\$216,892
Special Needs/Academic Intervention Services	\$340,214	\$639,816	\$553,597	\$1,765,652	\$632,159
State Magnet	\$1,824	\$2,559	\$1,966	\$5,916	\$2,682
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,160,441	\$4,357,029	\$2,658,565	\$6,690,906	\$3,494,330
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,054,902	\$4,144,186	\$2,528,693	\$6,364,052	\$3,323,630
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,050,781	\$4,019,860	\$2,593,428	\$6,526,972	\$3,318,324
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,708,743	\$3,247,259	\$2,049,309	\$4,940,891	\$2,683,483
TAX LEVY: Special Needs/Academic Intervention	\$267,222	\$632,770	\$423,380	\$1,201,347	\$496,530
PCEN Academic Intervention	\$58,083	\$109,233	\$94,513	\$301,442	\$107,926
ERSSA Academic Intervention	\$14,909	\$28,039	\$24,260	\$77,376	\$27,703
STATE MAGNET	\$1,824	\$2,559	\$1,966	\$5,916	\$2,682
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$226,579	\$160,229	\$233,637	\$0	\$160,406
Early Grade Class Size STATE	\$0	\$192,274	\$186,910	\$0	\$288,730
IEP Para IDEA	\$33,540	\$100,621	\$16,770	\$0	\$0
IEP Para Tax Levy	\$23,640	\$70,920	\$11,820	\$0	\$0
LEP/ELL-PART 154	\$8,946	\$6,523	\$9,318	\$16,400	\$5,218
LEP/ELL-PCEN	\$46,068	\$33,591	\$47,988	\$84,458	\$26,873
NYS Computer Hardware	\$5,109	\$7,167	\$5,505	\$16,568	\$7,510
NYS Computer Software	\$6,871	\$9,638	\$7,403	\$22,279	\$10,099
NYS Library Books	\$4,100	\$5,752	\$4,418	\$13,296	\$6,027
NYSTL Textbook	\$15,299	\$23,006	\$17,734	\$52,028	\$23,665
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	\$176,876	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$53,724	\$57,041	\$55,425	\$49,950	\$57,105
State Standard Operating Aid	\$18,267	\$25,624	\$19,682	\$59,235	\$26,851
TITLE 1 PerCapita	\$0	\$581,873	\$452,842	\$1,172,787	\$521,056
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$5,819	\$4,528	\$11,728	\$5,211
GRAND TOTAL	\$2,534,627	\$5,512,698	\$3,704,583	\$8,055,676	\$4,493,567
Register, October 31, 2003 Actual	581	815	626	1,884	854
Register, October 31, 2004 Projected	534	803	619	1,816	826
A. Self-Contained	12	71	57	111	45
B. Spec Ed Pupils in Coll Tm Tch	10	20	6	41	10
C. Other SpecEd Pupils	18	30	30	90	11
D. All Other General Education Pupils	494	682	526	1,574	760
Projected Base Teachers	26.67	42.76	32.71	101.25	41.95
K-12 Teachers	24.41	33.30	26.12	83.55	36.22
SpecED Self-Contained Teachers	1.26	7.46	5.99	13.60	4.73
Add'l Collaborative Team Teacher	1.00	2.00	0.60	4.10	1.00
Average Teacher Salary	\$53,724	\$57,041	\$55,425	\$49,950	\$57,105
Low Income Rate	54.22%	85.76%	87.96%	75.76%	74.19%
Academic Percent (Level 1)	7.03%	19.66%	33.04%	48.51%	21.30%
LEP/ELL Pupil Count	48	35	50	88	28
*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 108 PHILIP J ABINANTI	PS 111 SETON FALLS	PS 112 BRONXWOOD	JHS 113 RICHARD R. GREEN	PS 121 THROOP
**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	02	02	02	02	02
FY04 Location	11X127	11X135	11X142	11X144	11X153
FY05 Location	11X127	11X135	11X142	11X144	11X153
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	\$4,568,352	\$5,372,827	\$4,926,125	\$5,584,320	\$2,604,043
Instruction: Base Teacher	\$3,049,996	\$3,559,096	\$3,413,372	\$3,887,124	\$1,900,690
Instruction: PerCapita	\$207,800	\$275,200	\$215,600	\$258,400	\$52,632
Instruction: School Overhead	\$279,051	\$262,200	\$274,969	\$262,200	\$229,304
Special Needs/Academic Intervention Services	\$1,027,966	\$1,271,975	\$1,018,645	\$1,172,441	\$419,442
State Magnet	\$3,539	\$4,356	\$3,539	\$4,155	\$1,975
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,940,861	\$5,429,903	\$5,039,964	\$5,723,970	\$3,282,244
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,748,348	\$5,164,650	\$4,793,759	\$5,444,351	\$3,121,905
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,844,306	\$5,296,865	\$4,916,479	\$5,583,726	\$3,028,248
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,957,610	\$4,035,726	\$3,896,224	\$4,407,249	\$2,521,990
TAX LEVY: Special Needs/Academic Intervention	\$662,608	\$983,882	\$798,167	\$920,776	\$414,292
PCEN Academic Intervention	\$175,500	\$217,159	\$173,909	\$200,166	\$71,610
ERSSA Academic Intervention	\$45,049	\$55,742	\$44,640	\$51,380	\$18,381
STATE MAGNET	\$3,539	\$4,356	\$3,539	\$4,155	\$1,975
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$246,848
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$296,219
IEP Para IDEA	\$0	\$33,540	\$33,540	\$67,081	\$285,094
IEP Para Tax Levy	\$0	\$23,640	\$23,640	\$47,280	\$200,940
LEP/ELL-PART 154	\$24,228	\$31,123	\$4,846	\$10,437	\$2,236
LEP/ELL-PCEN	\$124,768	\$160,279	\$24,954	\$53,746	\$11,517
NYS Computer Hardware	\$9,911	\$12,198	\$9,911	\$11,635	\$5,532
NYS Computer Software	\$13,327	\$16,402	\$13,327	\$15,645	\$7,438
NYS Library Books	\$7,953	\$9,788	\$7,953	\$9,337	\$4,439
NYSTL Textbook	\$29,767	\$39,422	\$30,885	\$37,016	\$17,534
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	\$331,643	\$322,710	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$54,174	\$50,114	\$54,518	\$52,764	\$58,609
State Standard Operating Aid	\$35,434	\$43,609	\$35,434	\$41,596	\$19,776
TITLE 1 PerCapita	\$751,998	\$935,271	\$671,456	\$805,418	\$2,466
Min. T1 Parent Involvement (Included in Title1 above)	\$7,520	\$9,353	\$6,715	\$8,054	\$25
GRAND TOTAL	\$4,937,569	\$7,025,597	\$6,191,356	\$6,777,384	\$4,228,599
Register, October 31, 2003 Actual	1,127	1,387	1,127	1,323	629
Register, October 31, 2004 Projected	1,039	1,376	1,078	1,292	612
A. Self-Contained	57	0	91	111	49
B. Spec Ed Pupils in Coll Tm Tch	12	36	31	22	0
C. Other SpecEd Pupils	60	99	32	81	25
D. All Other General Education Pupils	910	1,241	924	1,078	538
Projected Base Teachers	56.30	71.02	62.61	73.67	32.43
K-12 Teachers	48.12	67.42	48.36	57.87	27.28
SpecED Self-Contained Teachers	6.98	0.00	11.15	13.60	5.15
Add'l Collaborative Team Teacher	1.20	3.60	3.10	2.20	0.00
Average Teacher Salary	\$54,174	\$50,114	\$54,518	\$52,764	\$58,609
Low Income Rate	81.21%	82.07%	72.49%	74.06%	49.92%
Academic Percent (Level 1)	40.60%	41.26%	45.56%	40.93%	22.06%
LEP/ELL Pupil Count	130	167	26	56	12
*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 127 THE CASTLE HILL	JHS 135 FRANK D WHALEN	JHS 142 JOHN PHILIP SOUSA	JHS 144 MICHAELANGELO	PS. 153 HELLEN KELLER
**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	02	02	02	02	02
FY04 Location	11X160	11X175	11X178	11X180	11X181
FY05 Location	11X160	11X175	11X178	11X180	11X181
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / SWP	Non-T1:STH only:no chng / NT1			
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,579,392	\$2,040,904	\$2,277,000	\$4,979,176	\$3,309,232
Instruction: Base Teacher	\$1,923,185	\$1,383,652	\$1,582,702	\$3,634,415	\$2,278,769
Instruction: PerCapita	\$42,140	\$55,046	\$47,042	\$230,800	\$157,600
Instruction: School Overhead	\$230,000	\$325,000	\$230,000	\$267,015	\$305,323
Special Needs/Academic Intervention Services	\$382,491	\$275,633	\$415,447	\$843,212	\$564,915
State Magnet	\$1,576	\$1,573	\$1,809	\$3,734	\$2,625
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,699,024	\$2,419,114	\$2,668,086	\$6,609,277	\$3,937,456
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,518,325	\$2,300,939	\$2,537,749	\$6,286,411	\$3,745,109
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,412,775	\$2,231,911	\$2,461,617	\$6,097,819	\$3,632,756
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,862,031	\$1,916,504	\$2,007,438	\$5,027,144	\$3,000,511
TAX LEVY: Special Needs/Academic Intervention	\$467,105	\$254,697	\$363,236	\$886,031	\$508,418
PCEN Academic Intervention	\$65,301	\$47,058	\$70,928	\$143,958	\$96,446
ERSSA Academic Intervention	\$16,762	\$12,079	\$18,206	\$36,952	\$24,756
STATE MAGNET	\$1,576	\$1,573	\$1,809	\$3,734	\$2,625
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$258,529	\$86,313	\$155,897	\$0	\$0
Early Grade Class Size STATE	\$206,823	\$0	\$93,538	\$0	\$0
IEP Para IDEA	\$486,336	\$16,770	\$33,540	\$637,268	\$0
IEP Para Tax Levy	\$342,780	\$11,820	\$23,640	\$449,160	\$0
LEP/ELL-PART 154	\$5,964	\$2,050	\$2,796	\$4,473	\$1,864
LEP/ELL-PCEN	\$30,712	\$10,557	\$14,396	\$23,034	\$9,598
NYS Computer Hardware	\$4,415	\$4,406	\$5,065	\$10,456	\$7,352
NYS Computer Software	\$5,936	\$5,925	\$6,811	\$14,060	\$9,886
NYS Library Books	\$3,543	\$3,536	\$4,065	\$8,391	\$5,900
NYSTL Textbook	\$14,039	\$13,781	\$15,672	\$33,062	\$22,576
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	\$61,424	\$61,523	\$55,475	\$56,514	\$55,634
State Standard Operating Aid	\$15,783	\$15,752	\$18,110	\$37,383	\$26,285
TITLE 1 PerCapita	\$253,131	\$0	\$11,506	\$822	\$4,109
Min. T1 Parent Involvement (Included in Title1 above)	\$2,531	\$0	\$115	\$8	\$41
GRAND TOTAL	\$5,143,893	\$2,506,047	\$2,943,831	\$7,414,145	\$3,817,663
Register, October 31, 2003 Actual	502	501	576	1,189	836
Register, October 31, 2004 Projected	490	481	547	1,154	788
A. Self-Contained	95	11	37	131	65
B. Spec Ed Pupils in Coll Tm Tch	21	0	0	27	8
C. Other SpecEd Pupils	13	0	25	32	0
D. All Other General Education Pupils	361	470	485	964	715
Projected Base Teachers	31.31	22.49	28.53	64.31	40.96
K-12 Teachers	19.23	21.33	24.64	45.57	32.20
SpecED Self-Contained Teachers	9.98	1.16	3.89	16.04	7.96
Add'l Collaborative Team Teacher	2.10	0.00	0.00	2.70	0.80
Average Teacher Salary	\$61,424	\$61,523	\$55,475	\$56,514	\$55,634
Low Income Rate	61.35%	23.75%	53.53%	54.44%	46.26%
Academic Percent (Level 1)	25.74%	19.53%	28.57%	24.77%	26.04%
LEP/ELL Pupil Count	32	11	15	24	10
*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 160 WALT DISNEY	PS 175 CITY ISLAND	PS 178 DR SELMAN WAXMAN	IS 180 DANIEL HALE WILLIAMS	IS 181 PABLO CASALS
**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	02	02	02	02	02
FY04 Location	11X194	11X249	11X253	11X262	11X265
FY05 Location	11X194	11X249	11X253	11X262	11X265
Status (Open, New, Phase-Out, Program)	Open	New	New	New	New
TITLE 1 Status/Schoolwide Program	Title:newT1 / target	Title:newT1:Grndf- Ineligible in 06 / target	Title:newT1:Grndf- Ineligible in 06 / target	Title:newT1:Grndf- Ineligible in 06 / target	Title:newT1:Grndf- Ineligible in 06 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,349,878	\$579,613	\$579,613	\$578,913	\$579,613
Instruction: Base Teacher	\$2,226,384	\$235,998	\$235,998	\$235,998	\$235,998
Instruction: PerCapita	\$104,308	\$45,000	\$45,000	\$45,000	\$45,000
Instruction: School Overhead	\$292,763	\$240,200	\$240,200	\$240,200	\$240,200
Special Needs/Academic Intervention Services	\$723,704	\$45,202	\$45,202	\$45,202	\$45,202
State Magnet	\$2,719	\$12,513	\$12,513	\$12,513	\$12,513
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$700	\$700	\$0	\$700
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,110,133	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,958,201	\$0	\$0	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,033,931	\$579,613	\$579,613	\$578,913	\$579,613
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,370,697	\$521,898	\$521,898	\$521,198	\$521,898
TAX LEVY: Special Needs/Academic Intervention	\$505,245	\$35,504	\$35,504	\$35,504	\$35,504
PCEN Academic Intervention	\$123,555	\$7,717	\$7,717	\$7,717	\$7,717
ERSSA Academic Intervention	\$31,715	\$1,981	\$1,981	\$1,981	\$1,981
STATE MAGNET	\$2,719	\$12,513	\$12,513	\$12,513	\$12,513
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$144,378	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$259,881	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$0	\$0	\$0	\$0
IEP Para Tax Levy	\$0	\$0	\$0	\$0	\$0
LEP/ELL-PART 154	\$16,214	\$0	\$0	\$0	\$0
LEP/ELL-PCEN	\$83,499	\$0	\$0	\$0	\$0
NYS Computer Hardware	\$7,616	\$879	\$879	\$879	\$879
NYS Computer Software	\$10,241	\$1,183	\$1,183	\$1,183	\$1,183
NYS Library Books	\$6,111	\$706	\$706	\$706	\$706
NYSTL Textbook	\$26,014	\$2,865	\$2,865	\$2,865	\$2,865
OTPS New Schools Start-Up	\$0	\$114,112	\$137,500	\$124,710	\$137,500
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	\$51,311	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$27,228	\$3,144	\$3,144	\$3,144	\$3,144
TITLE 1 PerCapita	\$585,161	\$49,311	\$49,311	\$49,311	\$49,311
Min. T1 Parent Involvement (Included in Title1 above)	\$5,852	\$493	\$493	\$493	\$493
GRAND TOTAL	\$4,293,288	\$751,813	\$775,201	\$761,711	\$775,201
Register, October 31, 2003 Actual	866	0	0	0	0
Register, October 31, 2004 Projected	908	100	100	100	100
A. Self-Contained	24	0	0	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	884	100	100	100	100
Projected Base Teachers	43.39	4.24	4.24	4.24	4.24
K-12 Teachers	40.87	4.24	4.24	4.24	4.24
SpecED Self-Contained Teachers	2.52	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$51,311	\$55,660	\$55,660	\$55,660	\$55,660
Low Income Rate	82.22%	60.00%	60.00%	60.00%	60.00%
Academic Percent (Level 1)	31.19%	29.83%	29.83%	29.83%	29.83%
LEP/ELL Pupil Count	87	0	0	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.	P.S./I.S. 194	BRONX HEALTH SCIENCES HIGH SCHOOL	BRONX HIGH SCHOOL FOR WRITING AND COMMUN	THE BRONX HIGH SCHOOL OF PERFORMANCE AND STAGECRAFT	BRONX LAB SCHOOL
**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	02	02	02	02	02
FY04 Location	11X269	11X271	11X275	11X288	11X290
FY05 Location	11X269	11X271	11X275	11X288	11X290
Status (Open, New, Phase-Out, Program)	New	New	New	New	New
TITLE 1 Status/Schoolwide Program	Title:newT1:Grndf- Ineligible in 06 / target	Title:newT1:Grndf- Ineligible in 06 / target	Title:newT1:Grndf- Ineligible in 06 / target	Title:newT1 / target	Title:newT1 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$509,859	\$857,876	\$579,613	\$911,989	\$885,699
Instruction: Base Teacher	\$204,829	\$381,828	\$235,998	\$456,431	\$429,559
Instruction: PerCapita	\$15,000	\$48,750	\$45,000	\$88,650	\$81,000
Instruction: School Overhead	\$235,200	\$340,200	\$240,200	\$240,200	\$240,200
Special Needs/Academic Intervention Services	\$54,594	\$67,803	\$45,202	\$100,677	\$111,156
State Magnet	\$236	\$18,770	\$12,513	\$24,652	\$22,524
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$525	\$700	\$1,379	\$1,260
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$0	\$0	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$509,859	\$857,876	\$579,613	\$911,989	\$885,699
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$455,029	\$771,303	\$521,898	\$786,660	\$752,019
TAX LEVY: Special Needs/Academic Intervention	\$42,881	\$53,256	\$35,504	\$79,076	\$87,307
PCEN Academic Intervention	\$9,321	\$11,576	\$7,717	\$17,189	\$18,978
ERSSA Academic Intervention	\$2,392	\$2,971	\$1,981	\$4,412	\$4,871
STATE MAGNET	\$236	\$18,770	\$12,513	\$24,652	\$22,524
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	\$0	\$0	\$0	\$0
IEP Para Tax Levy	\$0	\$0	\$0	\$0	\$0
LEP/ELL-PART 154	\$0	\$0	\$0	\$0	\$0
LEP/ELL-PCEN	\$0	\$0	\$0	\$0	\$0
NYS Computer Hardware	\$660	\$1,319	\$879	\$1,732	\$1,583
NYS Computer Software	\$887	\$1,774	\$1,183	\$2,330	\$2,129
NYS Library Books	\$529	\$1,059	\$706	\$1,390	\$1,270
NYSTL Textbook	\$2,149	\$4,298	\$2,865	\$5,644	\$5,157
OTPS New Schools Start-Up	\$115,340	\$123,768	\$137,500	\$183,575	\$175,500
Parent Coordinator PCEN	\$0	\$0	\$0	\$0	\$0
Parent Coordinator TAX LEVY	\$0	\$0	\$0	\$0	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$2,358	\$4,716	\$3,144	\$6,194	\$5,659
TITLE 1 PerCapita	\$36,984	\$73,967	\$49,311	\$111,772	\$155,331
Min. T1 Parent Involvement (Included in Title1 above)	\$370	\$740	\$493	\$1,118	\$1,553
GRAND TOTAL	\$668,766	\$1,068,777	\$775,201	\$1,224,626	\$1,232,328
Register, October 31, 2003 Actual	0	0	0	0	0
Register, October 31, 2004 Projected	75	150	100	197	180
A. Self-Contained	0	0	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	0	0	0	6	0
D. All Other General Education Pupils	75	150	100	191	180
Projected Base Teachers	3.68	6.86	4.24	8.36	7.64
K-12 Teachers	3.68	6.86	4.24	8.36	7.64
SpecED Self-Contained Teachers	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$55,660	\$55,660	\$55,660	\$54,597	\$56,225
Low Income Rate	60.00%	60.00%	60.00%	63.86%	75.64%
Academic Percent (Level 1)	29.83%	29.83%	29.83%	39.01%	47.50%
LEP/ELL Pupil Count	0	0	0	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 STUDIO SCHOOL	EAST BRONX ACADEMY FOR THE FUTURE	HIGH SCHOOL OF COMPUTERS AND TECHNOLOGY	COLUMBUS INSTITUTE FOR MATH AND SCIENCE	BRONX ACADEMY OF HEALTH CAREERS
**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	02	02	02	02	02
FY04 Location	11X299	12X006	12X044	12X047	12X050
FY05 Location	11X299	12X006	12X044	12X047	12X050
Status (Open, New, Phase-Out, Program)	New	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title1:newT1 / target	Title1:no chng / SWP	Title1:no chng / SWP	Title1:no chng / SWP	Title1:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$870,994	\$3,603,307	\$1,859,038	\$4,130,895	\$3,154,678
Instruction: Base Teacher	\$428,586	\$2,389,397	\$1,174,002	\$3,012,240	\$2,182,177
Instruction: PerCapita	\$83,250	\$77,228	\$36,206	\$89,870	\$65,016
Instruction: School Overhead	\$240,200	\$212,716	\$230,000	\$204,190	\$220,952
Special Needs/Academic Intervention Services	\$94,513	\$921,108	\$417,445	\$821,241	\$684,090
State Magnet	\$23,150	\$2,858	\$1,385	\$3,354	\$2,443
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,295	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$3,936,888	\$2,368,090	\$4,297,116	\$3,426,056
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$3,744,569	\$2,252,407	\$4,087,200	\$3,258,691
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$870,994	\$3,632,232	\$2,184,835	\$4,130,895	\$3,160,930
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$753,331	\$2,702,481	\$1,700,846	\$3,306,300	\$2,473,147
TAX LEVY: Special Needs/Academic Intervention	\$74,235	\$729,270	\$393,041	\$645,045	\$538,569
PCEN Academic Intervention	\$16,136	\$157,257	\$71,269	\$140,207	\$116,792
ERSSA Academic Intervention	\$4,142	\$40,366	\$18,294	\$35,989	\$29,979
STATE MAGNET	\$23,150	\$2,858	\$1,385	\$3,354	\$2,443
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$149,125	\$71,030	\$228,015	\$80,251
Early Grade Class Size STATE	\$0	\$268,425	\$170,472	\$456,030	\$192,603
IEP Para IDEA	\$0	\$16,770	\$33,540	\$50,311	\$33,540
IEP Para Tax Levy	\$0	\$11,820	\$23,640	\$35,460	\$23,640
LEP/ELL-PART 154	\$0	\$36,155	\$8,387	\$31,123	\$18,450
LEP/ELL-PCEN	\$0	\$186,192	\$43,189	\$160,279	\$95,016
NYS Computer Hardware	\$1,627	\$8,003	\$3,878	\$9,392	\$6,842
NYS Computer Software	\$2,188	\$10,761	\$5,215	\$12,630	\$9,200
NYS Library Books	\$1,306	\$6,422	\$3,112	\$7,537	\$5,490
NYSTL Textbook	\$5,300	\$25,728	\$12,062	\$29,939	\$21,659
OTPS New Schools Start-Up	\$177,875	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$0	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$0	\$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	\$53,027	\$50,473	\$54,070	\$57,140
State Standard Operating Aid	\$5,817	\$28,611	\$13,866	\$33,579	\$24,461
TITLE 1 PerCapita	\$105,197	\$737,204	\$329,564	\$797,200	\$622,144
Min. T1 Parent Involvement (Included in Title1 above)	\$1,052	\$7,372	\$3,296	\$7,972	\$6,221
GRAND TOTAL	\$1,170,304	\$5,212,178	\$2,994,966	\$6,078,163	\$4,393,069
Register, October 31, 2003 Actual	0	910	441	1,068	778
Register, October 31, 2004 Projected	185	898	421	1,045	756
A. Self-Contained	0	73	32	25	56
B. Spec Ed Pupils in Coll Tm Tch	0	0	22	40	7
C. Other SpecEd Pupils	6	0	0	0	0
D. All Other General Education Pupils	179	825	367	980	693
Projected Base Teachers	7.85	45.06	23.26	55.71	38.19
K-12 Teachers	7.85	37.39	17.70	49.08	31.61
SpecED Self-Contained Teachers	0.00	7.67	3.36	2.63	5.88
Add'l Collaborative Team Teacher	0.00	0.00	2.20	4.00	0.70
Average Teacher Salary	\$54,597	\$53,027	\$50,473	\$54,070	\$57,140
Low Income Rate	63.86%	98.57%	90.93%	90.82%	97.30%
Academic Percent (Level 1)	39.01%	45.41%	41.05%	14.65%	28.16%
LEP/ELL Pupil Count	0	194	45	167	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.	ASTOR COLLEGIATE HIGH SCHOOL	PS 006 WEST FARMS	PS 044 DAVID C FARRAGUT	PS 047 JOHN RANDOLPH	PS 050 CLARA BARTON
**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	02	02	02	02	02
FY04 Location	12X061	12X067	12X092	12X098	12X102
FY05 Location	12X061	12X067	12X092	12X098	12X102
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	\$1,688,249	\$2,937,634	\$2,351,556	\$2,869,062	\$5,704,442
Instruction: Base Teacher	\$1,065,147	\$1,998,370	\$1,548,846	\$1,825,235	\$3,987,336
Instruction: PerCapita	\$32,594	\$60,544	\$50,138	\$119,000	\$133,128
Instruction: School Overhead	\$230,000	\$223,968	\$230,000	\$325,000	\$195,200
Special Needs/Academic Intervention Services	\$359,189	\$652,466	\$520,641	\$597,871	\$1,383,826
State Magnet	\$1,319	\$2,286	\$1,931	\$1,956	\$4,952
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,696,867	\$3,584,409	\$2,539,495	\$3,416,967	\$5,535,892
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,613,974	\$3,409,309	\$2,415,439	\$3,250,046	\$5,265,461
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,655,292	\$3,307,030	\$2,351,556	\$3,152,545	\$5,400,257
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,301,375	\$2,578,399	\$1,828,984	\$2,496,021	\$4,072,316
TAX LEVY: Special Needs/Academic Intervention	\$275,534	\$586,359	\$408,938	\$526,295	\$1,026,091
PCEN Academic Intervention	\$61,323	\$111,393	\$88,887	\$102,072	\$236,255
ERSSA Academic Intervention	\$15,741	\$28,593	\$22,816	\$26,201	\$60,643
STATE MAGNET	\$1,319	\$2,286	\$1,931	\$1,956	\$4,952
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$145,056	\$75,922	\$144,923	\$0	\$296,175
Early Grade Class Size STATE	\$0	\$273,319	\$173,908	\$0	\$355,410
IEP Para IDEA	\$16,770	\$33,540	\$100,621	\$16,770	\$83,851
IEP Para Tax Levy	\$11,820	\$23,640	\$70,920	\$11,820	\$59,100
LEP/ELL-PART 154	\$7,641	\$22,737	\$21,246	\$14,537	\$50,692
LEP/ELL-PCEN	\$39,350	\$117,090	\$109,412	\$74,861	\$261,053
NYS Computer Hardware	\$3,694	\$6,402	\$5,408	\$5,479	\$13,868
NYS Computer Software	\$4,967	\$8,609	\$7,273	\$7,367	\$18,649
NYS Library Books	\$2,964	\$5,138	\$4,340	\$4,397	\$11,129
NYSTL Textbook	\$10,858	\$20,170	\$16,703	\$17,047	\$44,350
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	\$51,556	\$54,010	\$51,508	\$52,299	\$52,652
State Standard Operating Aid	\$13,205	\$22,889	\$19,336	\$19,588	\$49,583
TITLE 1 PerCapita	\$304,908	\$550,643	\$493,935	\$484,073	\$1,084,027
Min. T1 Parent Involvement (Included in Title1 above)	\$3,049	\$5,506	\$4,939	\$4,841	\$10,840
GRAND TOTAL	\$2,309,784	\$4,562,842	\$3,612,792	\$3,902,486	\$7,822,499
Register, October 31, 2003 Actual	420	728	615	623	1,577
Register, October 31, 2004 Projected	379	704	583	595	1,548
A. Self-Contained	36	80	46	78	86
B. Spec Ed Pupils in Coll Tm Tch	10	2	0	0	0
C. Other SpecEd Pupils	16	0	60	0	0
D. All Other General Education Pupils	317	622	477	517	1,462
Projected Base Teachers	20.66	37.00	30.07	34.90	75.73
K-12 Teachers	15.88	28.40	25.24	25.34	66.70
SpecED Self-Contained Teachers	3.78	8.40	4.83	9.56	9.03
Add'l Collaborative Team Teacher	1.00	0.20	0.00	0.00	0.00
Average Teacher Salary	\$51,556	\$54,010	\$51,508	\$52,299	\$52,652
Low Income Rate	88.33%	92.03%	97.75%	94.54%	83.64%
Academic Percent (Level 1)	28.08%	31.60%	19.40%	40.63%	34.28%
LEP/ELL Pupil Count	41	122	114	78	272
*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 061 FRANCISCO OLLER	PS 067 MOHEGAN SCHOOL	PS 092 BRONX	JHS 098 HERMAN RIDDER	PS 102 JOSEPH O LORETAN
**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	02	02	02	02	02
FY04 Location	12X129	12X134	12X150	12X190	12X191
FY05 Location	12X129	12X134	12X150	12X190	12X191
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	\$2,533,340	\$2,580,083	\$3,456,402	\$1,385,303	\$1,300,544
Instruction: Base Teacher	\$1,535,756	\$1,690,400	\$2,358,859	\$754,376	\$762,259
Instruction: PerCapita	\$104,000	\$54,954	\$73,186	\$51,400	\$56,400
Instruction: School Overhead	\$325,000	\$227,738	\$215,442	\$325,000	\$230,000
Special Needs/Academic Intervention Services	\$566,913	\$604,862	\$806,261	\$253,663	\$250,999
State Magnet	\$1,671	\$2,129	\$2,654	\$864	\$886
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,350,653	\$2,881,070	\$3,459,735	\$1,082,054	\$1,508,573
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,235,822	\$2,740,328	\$3,290,725	\$1,029,195	\$1,434,878
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,293,059	\$2,658,118	\$3,374,968	\$1,055,542	\$1,391,832
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,772,531	\$2,035,520	\$2,582,340	\$866,967	\$1,121,689
TAX LEVY: Special Needs/Academic Intervention	\$397,226	\$490,696	\$616,991	\$133,288	\$215,405
PCEN Academic Intervention	\$96,787	\$103,266	\$137,650	\$43,307	\$42,852
ERSSA Academic Intervention	\$24,844	\$26,507	\$35,333	\$11,116	\$11,000
STATE MAGNET	\$1,671	\$2,129	\$2,654	\$864	\$886
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$71,664	\$220,011	\$0	\$0
Early Grade Class Size STATE	\$0	\$429,981	\$264,013	\$0	\$0
IEP Para IDEA	\$83,851	\$83,851	\$16,770	\$16,770	\$0
IEP Para Tax Levy	\$59,100	\$59,100	\$11,820	\$11,820	\$0
LEP/ELL-PART 154	\$13,418	\$23,296	\$44,915	\$2,982	\$5,964
LEP/ELL-PCEN	\$69,102	\$119,969	\$231,301	\$15,356	\$30,712
NYS Computer Hardware	\$4,679	\$5,962	\$7,431	\$2,418	\$2,480
NYS Computer Software	\$6,291	\$8,018	\$9,992	\$3,252	\$3,335
NYS Library Books	\$3,754	\$4,785	\$5,963	\$1,941	\$1,990
NYSTL Textbook	\$14,898	\$18,307	\$24,381	\$7,363	\$8,079
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	\$50,971	\$50,931	\$52,141	\$53,884	\$47,552
State Standard Operating Aid	\$16,727	\$21,317	\$26,568	\$8,646	\$8,866
TITLE 1 PerCapita	\$392,025	\$508,728	\$619,679	\$207,929	\$185,739
Min. T1 Parent Involvement (Included in Title1 above)	\$3,920	\$5,087	\$6,197	\$2,079	\$1,857
GRAND TOTAL	\$3,049,578	\$4,105,730	\$4,951,656	\$1,429,606	\$1,728,252
Register, October 31, 2003 Actual	532	678	845	275	334
Register, October 31, 2004 Projected	520	639	851	257	282
<i>A. Self-Contained</i>	36	66	49	19	30
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	20	0	29	0	0
<i>C. Other SpecEd Pupils</i>	40	27	26	0	25
<i>D. All Other General Education Pupils</i>	424	546	747	238	227
Projected Base Teachers	30.13	33.19	45.24	14.00	16.03
<i>K-12 Teachers</i>	23.72	26.26	37.19	11.67	12.35
<i>SpecED Self-Contained Teachers</i>	4.41	6.93	5.15	2.33	3.68
<i>Add'l Collaborative Team Teacher</i>	2.00	0.00	2.90	0.00	0.00
Average Teacher Salary	\$50,971	\$50,931	\$52,141	\$53,884	\$47,552
Low Income Rate	89.58%	91.30%	89.23%	92.00%	96.41%
Academic Percent (Level 1)	57.32%	30.23%	38.48%	39.41%	35.91%
LEP/ELL Pupil Count	72	125	241	16	32
*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 129 TWIN PARKS UPPER	PS 134 GEORGE F BRISTOW	PS 150 CHARLES JAMES FOX	IS 190	IS 191
**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	02	02	02	02	02
FY04 Location	12X211	12X216	12X217	12X234	12X267
FY05 Location	12X211	12X216	12X217	12X234	12X267
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	New
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: new T1: Grndf- Ineligible in 06 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,148,550	\$2,614,327	\$2,894,820	\$2,272,800	\$509,859
Instruction: Base Teacher	\$2,125,578	\$1,515,413	\$1,872,413	\$1,451,897	\$204,829
Instruction: PerCapita	\$75,398	\$123,000	\$112,000	\$47,214	\$15,000
Instruction: School Overhead	\$318,929	\$323,430	\$325,000	\$230,000	\$235,200
Special Needs/Academic Intervention Services	\$626,500	\$650,468	\$583,557	\$541,946	\$54,594
State Magnet	\$2,145	\$2,016	\$1,850	\$1,743	\$236
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,104,904	\$1,871,310	\$2,471,126	\$2,397,252	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,953,228	\$1,779,895	\$2,350,410	\$2,280,145	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,028,831	\$1,825,460	\$2,410,580	\$2,272,800	\$509,859
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,424,130	\$1,330,749	\$1,922,021	\$1,729,111	\$455,029
TAX LEVY: Special Needs/Academic Intervention	\$468,141	\$353,138	\$361,508	\$425,672	\$42,881
PCEN Academic Intervention	\$106,960	\$111,052	\$99,628	\$92,524	\$9,321
ERSSA Academic Intervention	\$27,455	\$28,505	\$25,573	\$23,750	\$2,392
STATE MAGNET	\$2,145	\$2,016	\$1,850	\$1,743	\$236
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$81,766	\$0	\$0	\$138,080	\$0
Early Grade Class Size STATE	\$98,119	\$0	\$0	\$165,695	\$0
IEP Para IDEA	\$117,392	\$0	\$16,770	\$83,851	\$0
IEP Para Tax Levy	\$82,740	\$0	\$11,820	\$59,100	\$0
LEP/ELL-PART 154	\$35,596	\$28,328	\$22,364	\$12,673	\$0
LEP/ELL-PCEN	\$183,313	\$145,883	\$115,170	\$65,263	\$0
NYS Computer Hardware	\$6,006	\$5,646	\$5,180	\$4,881	\$660
NYS Computer Software	\$8,077	\$7,592	\$6,965	\$6,563	\$887
NYS Library Books	\$4,820	\$4,531	\$4,157	\$3,917	\$529
NYSTL Textbook	\$18,852	\$17,620	\$16,044	\$15,729	\$2,149
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$123,225
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$0
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$58,235	\$45,115	\$0	\$49,034	\$0
State Standard Operating Aid	\$21,474	\$20,185	\$18,519	\$17,450	\$2,358
TITLE 1 PerCapita	\$517,769	\$486,538	\$475,854	\$417,502	\$36,984
Min. T1 Parent Involvement (Included in Title1 above)	\$5,178	\$4,865	\$4,759	\$4,175	\$370
GRAND TOTAL	\$4,304,693	\$2,628,601	\$3,145,126	\$3,354,241	\$676,651
Register, October 31, 2003 Actual	683	642	589	555	0
Register, October 31, 2004 Projected	658	615	560	549	75
A. Self-Contained	106	47	54	54	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	36	0	0	0	0
D. All Other General Education Pupils	516	568	506	495	75
Projected Base Teachers	36.50	33.59	31.41	29.61	3.68
K-12 Teachers	25.37	27.84	24.79	23.94	3.68
SpecED Self-Contained Teachers	11.13	5.75	6.62	5.67	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$58,235	\$45,115	\$59,612	\$49,034	\$55,660
Low Income Rate	92.22%	92.21%	98.30%	91.53%	60.00%
Academic Percent (Level 1)	29.43%	48.33%	42.30%	45.38%	29.83%
LEP/ELL Pupil Count	191	152	120	68	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.	PS 211	BUS. SCHL. ENTREPREN. STUDIES	SCHOOL OF PERFORMING ARTS	PS 234 TWIN PARKS	BRONX LATIN
**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	02	02	02	02	02
FY04 Location	12X273	12X316	12X318	12X341	72X400
FY05 Location	12X273	12X316	12X318	12X341	12X400
Status (Open, New, Phase-Out, Program)	New	New	Open	New	Phase-Out
TITLE 1 Status/Schoolwide Program	Title1:newT1:Grndf- Ineligible in 06 / target	Title1:newT1 / target	Title1:no chng / target	Title1:newT1:Grndf- Ineligible in 06 / target	Title1:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$509,859	\$639,716	\$2,290,812	\$509,859	\$2,344,457
Instruction: Base Teacher	\$204,829	\$279,606	\$1,373,180	\$204,829	\$1,473,434
Instruction: PerCapita	\$15,000	\$24,000	\$92,800	\$15,000	\$147,150
Instruction: School Overhead	\$235,200	\$235,200	\$325,000	\$235,200	\$430,000
Special Needs/Academic Intervention Services	\$54,594	\$100,533	\$498,337	\$54,594	\$250,665
State Magnet	\$236	\$377	\$1,495	\$236	\$40,919
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$2,289
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$0	\$2,381,569	\$0	\$2,563,041
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$0	\$2,265,228	\$0	\$2,437,835
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$509,859	\$639,716	\$2,290,812	\$509,859	\$2,364,700
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$455,029	\$538,806	\$1,790,980	\$455,029	\$2,069,067
TAX LEVY: Special Needs/Academic Intervention	\$42,881	\$78,963	\$391,419	\$42,881	\$200,934
PCEN Academic Intervention	\$9,321	\$17,164	\$85,079	\$9,321	\$42,796
ERSSA Academic Intervention	\$2,392	\$4,406	\$21,839	\$2,392	\$10,984
STATE MAGNET	\$236	\$377	\$1,495	\$236	\$40,919
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	\$0	\$0	\$0	\$50,311
IEP Para Tax Levy	\$0	\$0	\$0	\$0	\$35,460
LEP/ELL-PART 154	\$0	\$0	\$16,028	\$0	\$61,223
LEP/ELL-PCEN	\$0	\$0	\$82,539	\$0	\$51,353
NYS Computer Hardware	\$660	\$1,055	\$4,186	\$660	\$2,876
NYS Computer Software	\$887	\$1,419	\$5,629	\$887	\$3,867
NYS Library Books	\$529	\$847	\$3,359	\$529	\$2,308
NYSTL Textbook	\$2,149	\$3,438	\$13,294	\$2,149	\$9,369
OTPS New Schools Start-Up	\$123,225	\$143,160	\$0	\$123,225	\$0
Parent Coordinator PCEN	\$0	\$0	\$23,843	\$0	\$23,843
Parent Coordinator TAX LEVY	\$0	\$0	\$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	\$0	\$0	\$61,113
State Standard Operating Aid	\$2,358	\$3,773	\$14,966	\$2,358	\$10,281
TITLE 1 PerCapita	\$36,984	\$78,898	\$391,203	\$36,984	\$271,212
Min. T1 Parent Involvement (Included in Title1 above)	\$370	\$789	\$3,912	\$370	\$2,712
GRAND TOTAL	\$676,651	\$872,306	\$2,863,719	\$676,651	\$2,965,776
Register, October 31, 2003 Actual	0	0	476	0	638
Register, October 31, 2004 Projected	75	120	464	75	327
A. Self-Contained	0	0	23	0	64
B. Spec Ed Pupils in Coll Tm Tch	0	0	20	0	50
C. Other SpecEd Pupils	0	0	0	0	70
D. All Other General Education Pupils	75	120	421	75	143
Projected Base Teachers	3.68	5.88	26.42	3.68	24.11
K-12 Teachers	3.68	5.88	21.61	3.68	11.16
SpecED Self-Contained Teachers	0.00	0.00	2.81	0.00	7.95
Add'l Collaborative Team Teacher	0.00	0.00	2.00	0.00	5.00
Average Teacher Salary	\$55,660	\$47,552	\$51,975	\$55,660	\$61,113
Low Income Rate	60.00%	96.41%	100.00%	60.00%	80.73%
Academic Percent (Level 1)	29.83%	35.91%	50.33%	29.83%	62.65%
LEP/ELL Pupil Count	0	0	86	0	122
*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.	FREDERICK DOUGLASS ACADEMY V	KAPPA III	IS 318 MATH SCI & TECH THRU ART	ACCION ACADEMY	MORRIS 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	02	02	02	02	02
FY04 Location	72X403	72X404	72X405	72X415	72X418
FY05 Location	12X403	12X404	08X405	11X415	11X418
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / target	Title: no chng / target	Non-T1:STH only: no chng / NT1	Title: no chng / target	Title: no chng / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,306,124	\$1,573,621	\$14,107,077	\$10,187,480	\$1,200,405
Instruction: Base Teacher	\$588,341	\$851,780	\$9,887,625	\$7,066,490	\$553,948
Instruction: PerCapita	\$132,300	\$144,000	\$1,687,500	\$1,137,600	\$112,500
Instruction: School Overhead	\$430,000	\$430,000	\$267,200	\$267,200	\$430,000
Special Needs/Academic Intervention Services	\$126,771	\$117,320	\$1,769,245	\$1,382,152	\$82,185
State Magnet	\$26,654	\$28,281	\$469,257	\$316,342	\$20,022
Student Activity Fund - HIGH SCHOOLS ONLY	\$2,058	\$2,240	\$26,250	\$17,696	\$1,750
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,164,585	\$1,466,910	\$14,245,743	\$11,137,794	\$1,307,792
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,107,694	\$1,395,250	\$13,549,833	\$10,593,708	\$1,243,905
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,136,051	\$1,430,968	\$13,749,833	\$10,393,708	\$1,206,588
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,016,641	\$1,313,898	\$11,582,780	\$8,653,968	\$1,103,144
TAX LEVY: Special Needs/Academic Intervention	\$65,557	\$63,618	\$1,318,203	\$1,126,857	\$65,790
PCEN Academic Intervention	\$21,644	\$20,030	\$302,063	\$235,974	\$14,031
ERSSA Academic Intervention	\$5,555	\$5,141	\$77,530	\$60,567	\$3,601
STATE MAGNET	\$26,654	\$28,281	\$469,257	\$316,342	\$20,022
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	\$0	\$167,702	\$218,013	\$0
IEP Para Tax Levy	\$0	\$0	\$118,200	\$153,660	\$0
LEP/ELL-PART 154	\$93,841	\$8,531	\$165,101	\$278,012	\$2,007
LEP/ELL-PCEN	\$78,713	\$7,156	\$138,485	\$233,194	\$1,684
NYS Computer Hardware	\$1,873	\$1,988	\$32,978	\$22,232	\$1,407
NYS Computer Software	\$2,519	\$2,673	\$44,345	\$29,895	\$1,892
NYS Library Books	\$1,503	\$1,595	\$26,464	\$17,840	\$1,129
NYSTL Textbook	\$8,423	\$9,168	\$107,438	\$72,427	\$7,163
OTPS New Schools Start-Up	\$20,900	\$21,850	\$0	\$0	\$35,625
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	\$52,734	\$54,597	\$0
State Standard Operating Aid	\$6,697	\$7,106	\$117,904	\$79,483	\$5,031
TITLE 1 PerCapita	\$148,756	\$151,221	\$18,903	\$1,495,776	\$106,841
Min. T1 Parent Involvement (Included in Title1 above)	\$1,488	\$1,512	\$189	\$14,958	\$1,068
GRAND TOTAL	\$1,540,979	\$1,683,959	\$14,781,790	\$13,090,540	\$1,411,070
Register, October 31, 2003 Actual	213	226	3,981	3,304	160
Register, October 31, 2004 Projected	294	320	3,750	2,528	250
A. Self-Contained	0	0	170	210	0
B. Spec Ed Pupils in Coll Tm Tch	1	35	145	50	0
C. Other SpecEd Pupils	0	0	0	0	24
D. All Other General Education Pupils	293	285	3,435	2,268	226
Projected Base Teachers	12.58	17.08	187.50	129.43	10.61
K-12 Teachers	12.48	13.58	151.90	98.36	10.61
SpecED Self-Contained Teachers	0.00	0.00	21.10	26.07	0.00
Add'l Collaborative Team Teacher	0.10	3.50	14.50	5.00	0.00
Average Teacher Salary	\$46,768	\$49,870	\$52,734	\$54,597	\$52,210
Low Income Rate	84.98%	81.42%	49.12%	63.86%	81.25%
Academic Percent (Level 1)	29.83%	29.83%	35.63%	39.01%	29.83%
LEP/ELL Pupil Count	187	17	329	554	4
*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 INTERNATIONAL ACADEMY	HIGH SCHOOL FOR EXCELLENCE	HERBERT LEHMAN HS	CHRISTOPHER COLUMBUS HS	BRONX HS FOR THE VISUAL ARTS
**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	02	02	02	02	02
FY04 Location	72X425	72X450	72X452	72X455	72X527
FY05 Location	11X425	08X450	08X452	11X455	12X527
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: no chng / NT1	Title: no chng / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$8,273,957	\$12,608,741	\$1,196,710	\$8,445,078	\$1,137,165
Instruction: Base Teacher	\$5,814,790	\$8,977,760	\$555,213	\$5,559,443	\$504,792
Instruction: PerCapita	\$776,250	\$1,280,250	\$114,750	\$1,113,750	\$102,600
Instruction: School Overhead	\$267,200	\$267,200	\$430,000	\$267,200	\$430,000
Special Needs/Academic Intervention Services	\$1,187,784	\$1,707,606	\$75,816	\$1,168,265	\$78,281
State Magnet	\$215,858	\$356,010	\$19,146	\$319,095	\$19,896
Student Activity Fund - HIGH SCHOOLS ONLY	\$12,075	\$19,915	\$1,785	\$17,325	\$1,596
FY04 BASE BUDGET Adjusted for Register/Salary*	\$7,144,481	\$13,174,318	\$1,467,930	\$9,997,287	\$1,153,131
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$6,795,470	\$12,530,747	\$1,396,221	\$9,508,915	\$1,096,800
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$6,969,434	\$12,608,741	\$1,354,334	\$9,308,915	\$1,124,878
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$5,826,697	\$10,545,125	\$1,227,847	\$7,648,788	\$1,029,158
TAX LEVY: Special Needs/Academic Intervention	\$672,039	\$1,341,238	\$91,075	\$1,090,379	\$59,029
PCEN Academic Intervention	\$202,790	\$291,539	\$12,944	\$199,458	\$13,365
ERSSA Academic Intervention	\$52,050	\$74,829	\$3,322	\$51,195	\$3,430
STATE MAGNET	\$215,858	\$356,010	\$19,146	\$319,095	\$19,896
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	\$33,540	\$83,851	\$0	\$251,553	\$0
IEP Para Tax Levy	\$23,640	\$59,100	\$0	\$177,300	\$0
LEP/ELL-PART 154	\$187,181	\$255,931	\$4,015	\$46,168	\$7,527
LEP/ELL-PCEN	\$157,006	\$214,673	\$3,367	\$38,725	\$6,314
NYS Computer Hardware	\$15,170	\$25,019	\$1,346	\$22,425	\$1,398
NYS Computer Software	\$20,399	\$33,643	\$1,809	\$30,155	\$1,880
NYS Library Books	\$12,174	\$20,078	\$1,080	\$17,996	\$1,122
NYSTL Textbook	\$49,421	\$81,509	\$7,306	\$70,909	\$6,532
OTPS New Schools Start-Up	\$0	\$0	\$40,375	\$0	\$35,625
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	\$56,225	\$58,116	\$0	\$51,735	\$0
State Standard Operating Aid	\$54,236	\$89,450	\$4,810	\$80,175	\$4,999
TITLE 1 PerCapita	\$1,681,516	\$1,679,050	\$92,048	\$22,190	\$89,582
Min. T1 Parent Involvement (Included in Title1 above)	\$16,815	\$16,791	\$920	\$222	\$896
GRAND TOTAL	\$9,301,645	\$15,250,864	\$1,552,193	\$10,159,949	\$1,321,560
Register, October 31, 2003 Actual	2,955	3,177	153	2,550	159
Register, October 31, 2004 Projected	1,725	2,845	255	2,475	228
A. Self-Contained	370	390	15	30	0
B. Spec Ed Pupils in Coll Tm Tch	0	19	0	0	21
C. Other SpecEd Pupils	0	146	0	156	0
D. All Other General Education Pupils	1,355	2,290	240	2,289	207
Projected Base Teachers	103.42	154.48	12.04	107.46	11.77
K-12 Teachers	57.49	104.17	10.18	103.74	9.67
SpecED Self-Contained Teachers	45.93	48.41	1.86	3.72	0.00
Add'l Collaborative Team Teacher	0.00	1.90	0.00	0.00	2.10
Average Teacher Salary	\$56,225	\$58,116	\$46,114	\$51,735	\$42,888
Low Income Rate	75.64%	75.75%	73.20%	29.23%	68.42%
Academic Percent (Level 1)	47.50%	50.78%	29.83%	43.95%	29.83%
LEP/ELL Pupil Count	373	510	8	92	15
*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.	EVANDER CHILDS HS	ADLAI E. STEVENSON	THE BRONX GUILD HIGH SCHOOL	HARRY S TRUMAN HS	BRONX LEADERSHIP ACADEMY II 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	02	02	02	02	02
FY04 Location	72X530	72X540	72X541	72X542	72X543
FY05 Location	08X530	08X540	11X541	11X542	12X543
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: newT1 / target	Title: newT1 / target	Non-T1: STH only: no chng / NT1	Title: newT1 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,138,038	\$1,009,572	\$979,320	\$1,298,166	\$802,659
Instruction: Base Teacher	\$456,765	\$437,956	\$394,428	\$614,060	\$237,980
Instruction: PerCapita	\$103,500	\$85,950	\$91,800	\$135,900	\$54,900
Instruction: School Overhead	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$118,758	\$42,942	\$48,900	\$90,815	\$63,283
State Magnet	\$27,405	\$11,387	\$12,764	\$25,277	\$15,642
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,610	\$1,337	\$1,428	\$2,114	\$854
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,421,945	\$1,329,150	\$1,360,742	\$1,601,010	\$679,952
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,352,482	\$1,264,220	\$1,294,269	\$1,522,800	\$646,736
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,311,908	\$1,226,293	\$1,255,441	\$1,477,116	\$663,292
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,130,971	\$1,128,620	\$1,138,553	\$1,325,234	\$604,073
TAX LEVY: Special Needs/Academic Intervention	\$128,053	\$77,073	\$93,632	\$107,120	\$30,000
PCEN Academic Intervention	\$20,275	\$7,331	\$8,349	\$15,505	\$10,804
ERSSA Academic Intervention	\$5,204	\$1,882	\$2,143	\$3,980	\$2,773
STATE MAGNET	\$27,405	\$11,387	\$12,764	\$25,277	\$15,642
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	\$0	\$33,540	\$0	\$0
IEP Para Tax Levy	\$0	\$0	\$23,640	\$0	\$0
LEP/ELL-PART 154	\$9,535	\$3,513	\$2,509	\$2,007	\$6,022
LEP/ELL-PCEN	\$7,998	\$2,946	\$2,105	\$1,684	\$5,051
NYS Computer Hardware	\$1,926	\$800	\$897	\$1,776	\$1,099
NYS Computer Software	\$2,590	\$1,076	\$1,206	\$2,389	\$1,478
NYS Library Books	\$1,545	\$642	\$720	\$1,426	\$882
NYSTL Textbook	\$6,590	\$5,472	\$5,845	\$8,652	\$3,495
OTPS New Schools Start-Up	\$0	\$40,850	\$44,650	\$37,050	\$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	\$0
State Standard Operating Aid	\$6,886	\$2,861	\$3,207	\$6,351	\$3,930
TITLE 1 PerCapita	\$155,331	\$49,311	\$59,995	\$1,644	\$78,076
Min. T1 Parent Involvement (Included in Title1 above)	\$1,553	\$493	\$600	\$16	\$781
GRAND TOTAL	\$1,546,012	\$1,375,467	\$1,475,458	\$1,581,798	\$805,028
Register, October 31, 2003 Actual	219	91	102	202	125
Register, October 31, 2004 Projected	230	191	204	302	122
A. Self-Contained	0	0	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	5	0	0	0	0
C. Other SpecEd Pupils	15	0	0	12	16
D. All Other General Education Pupils	210	191	204	290	106
Projected Base Teachers	10.26	8.11	8.66	12.81	5.18
K-12 Teachers	9.76	8.11	8.66	12.81	5.18
SpecED Self-Contained Teachers	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher	0.50	0.00	0.00	0.00	0.00
Average Teacher Salary	\$44,519	\$54,002	\$45,546	\$47,936	\$45,942
Low Income Rate	86.36%	65.93%	71.57%	55.45%	76.00%
Academic Percent (Level 1)	34.38%	29.83%	29.83%	29.83%	29.83%
LEP/ELL Pupil Count	19	7	5	4	12
*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.	BANANA KELLY COLLABORATIVE HS	HS FOR COMMUNITY RES. & LEARN	GLOBAL ENTERPRISE H.S.	PELHAM PREPARATORY ACADEMY	HS FOR VIOLIN AND DANCE
**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	02	02	02	02	02
FY04 Location	72X544	72X545	72X650	79X550	79X680
FY05 Location	11X544	11X545	08X650	12X550	12X680
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: new T1 / target	Title: new T1 / target	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$967,373	\$1,236,195	\$7,381,885	\$1,632,711	\$2,068,722
Instruction: Base Teacher	\$389,036	\$576,388	\$5,328,082	\$808,226	\$1,108,127
Instruction: PerCapita	\$86,850	\$122,400	\$735,750	\$157,500	\$198,450
Instruction: School Overhead	\$430,000	\$430,000	\$267,200	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$47,873	\$84,856	\$825,552	\$197,245	\$274,499
State Magnet	\$12,263	\$20,647	\$213,856	\$37,290	\$54,559
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,351	\$1,904	\$11,445	\$2,450	\$3,087
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,130,480	\$1,816,904	\$7,862,858	\$1,421,044	\$1,926,302
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,075,255	\$1,728,147	\$7,478,754	\$1,351,625	\$1,832,201
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,042,997	\$1,676,303	\$7,381,885	\$1,386,227	\$1,879,105
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$967,736	\$1,482,778	\$6,342,477	\$1,200,989	\$1,587,970
TAX LEVY: Special Needs/Academic Intervention	\$52,727	\$154,671	\$648,429	\$105,629	\$177,682
PCEN Academic Intervention	\$8,173	\$14,488	\$140,946	\$33,676	\$46,865
ERSSA Academic Intervention	\$2,098	\$3,719	\$36,177	\$8,643	\$12,029
STATE MAGNET	\$12,263	\$20,647	\$213,856	\$37,290	\$54,559
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	\$0	\$150,932	\$0	\$33,540
IEP Para Tax Levy	\$0	\$0	\$106,380	\$0	\$23,640
LEP/ELL-PART 154	\$1,505	\$5,018	\$104,882	\$136,497	\$31,615
LEP/ELL-PCEN	\$1,263	\$4,209	\$87,974	\$114,492	\$26,518
NYS Computer Hardware	\$862	\$1,451	\$15,029	\$2,621	\$3,834
NYS Computer Software	\$1,159	\$1,951	\$20,210	\$3,524	\$5,156
NYS Library Books	\$692	\$1,164	\$12,061	\$2,103	\$3,077
NYSTL Textbook	\$5,529	\$7,793	\$46,843	\$10,028	\$12,635
OTPS New Schools Start-Up	\$43,700	\$30,875	\$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	\$0	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$3,081	\$5,188	\$53,733	\$9,369	\$13,708
TITLE 1 PerCapita	\$56,708	\$110,950	\$1,145,666	\$233,407	\$320,524
Min. T1 Parent Involvement (Included in Title1 above)	\$567	\$1,110	\$11,457	\$2,334	\$3,205
GRAND TOTAL	\$1,199,199	\$1,886,605	\$9,167,298	\$1,939,971	\$2,395,055
Register, October 31, 2003 Actual	98	165	1,709	298	436
Register, October 31, 2004 Projected	193	272	1,635	350	441
A. Self-Contained	1	0	139	0	34
B. Spec Ed Pupils in Coll Tm Tch	0	0	42	0	10
C. Other SpecEd Pupils	10	20	115	0	0
D. All Other General Education Pupils	182	252	1,339	350	397
Projected Base Teachers	8.28	11.54	93.92	14.85	22.49
K-12 Teachers	8.15	11.54	72.46	14.85	17.27
SpecED Self-Contained Teachers	0.13	0.00	17.26	0.00	4.22
Add'l Collaborative Team Teacher	0.00	0.00	4.20	0.00	1.00
Average Teacher Salary	\$46,985	\$49,947	\$56,730	\$54,426	\$49,272
Low Income Rate	70.41%	81.82%	81.57%	95.30%	89.45%
Academic Percent (Level 1)	29.83%	29.83%	19.34%	40.54%	52.38%
LEP/ELL Pupil Count	3	10	209	272	63
*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.	H.S. FOR CONTEMPORARY ARTS	BRONX AEROSPACE H.S.	JANE ADDAMS VHS	H S WORLD CULTURES	BRONX COALITION COMMUNITY 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	02	02	02	02	02
FY04 Location	79X682	79X684	79X686	79X690	79X691
FY05 Location	12X682	12X684	08X686	12X690	12X691
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
<i>TITLE 1 Status/Schoolwide Program</i>	<i>Title: no chng / SWP</i>	<i>Title: no chng / target</i>	<i>Title: no chng / SWP</i>	<i>Title: no chng / SWP</i>	<i>Title: no chng / SWP</i>
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,045,181	\$2,114,404	\$2,030,799	\$2,203,773	\$523,396
Instruction: Base Teacher	\$1,100,022	\$1,202,067	\$1,135,957	\$1,183,173	\$210,982
Instruction: PerCapita	\$188,700	\$204,300	\$177,750	\$211,500	\$8,858
Instruction: School Overhead	\$430,000	\$430,000	\$430,000	\$430,000	\$230,000
Special Needs/Academic Intervention Services	\$266,486	\$222,928	\$234,023	\$313,743	\$73,236
State Magnet	\$57,187	\$51,931	\$50,304	\$62,067	\$320
Student Activity Fund - HIGH SCHOOLS ONLY	\$2,786	\$3,178	\$2,765	\$3,290	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,763,675	\$2,410,070	\$2,306,678	\$1,963,939	\$827,518
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,677,518	\$2,292,337	\$2,193,995	\$1,867,999	\$787,093
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,720,462	\$2,223,567	\$2,128,175	\$1,915,820	\$763,480
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,461,733	\$1,926,875	\$1,824,373	\$1,597,601	\$641,907
TAX LEVY: Special Needs/Academic Intervention	\$144,367	\$196,932	\$203,288	\$188,838	\$105,541
PCEN Academic Intervention	\$45,497	\$38,060	\$39,955	\$53,565	\$12,503
ERSSA Academic Intervention	\$11,678	\$9,769	\$10,255	\$13,749	\$3,209
STATE MAGNET	\$57,187	\$51,931	\$50,304	\$62,067	\$320
<i>Region 9 - 02M047</i>	\$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	\$33,540	\$33,540	\$16,770	\$50,311	\$0
IEP Para Tax Levy	\$23,640	\$23,640	\$11,820	\$35,460	\$0
LEP/ELL-PART 154	\$26,095	\$13,549	\$26,095	\$23,586	\$2,796
LEP/ELL-PCEN	\$21,888	\$11,365	\$21,888	\$19,784	\$14,396
NYS Computer Hardware	\$4,019	\$3,650	\$3,535	\$4,362	\$897
NYS Computer Software	\$5,404	\$4,908	\$4,754	\$5,865	\$1,206
NYS Library Books	\$3,225	\$2,929	\$2,837	\$3,500	\$720
NYSTL Textbook	\$12,778	\$13,007	\$11,317	\$13,466	\$2,951
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	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$14,369	\$13,048	\$12,639	\$15,595	\$3,207
TITLE 1 PerCapita	\$347,645	\$306,552	\$276,143	\$338,604	\$72,323
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	<i>\$3,476</i>	<i>\$3,066</i>	<i>\$2,761</i>	<i>\$3,386</i>	<i>\$723</i>
GRAND TOTAL	\$2,254,768	\$2,691,458	\$2,557,676	\$2,468,056	\$903,679
Register, October 31, 2003 Actual	457	415	402	496	102
Register, October 31, 2004 Projected	446	454	395	470	103
<i>A. Self-Contained</i>	<i>38</i>	<i>35</i>	<i>84</i>	<i>45</i>	<i>0</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. Other SpecEd Pupils</i>	<i>28</i>	<i>27</i>	<i>34</i>	<i>0</i>	<i>0</i>
<i>D. All Other General Education Pupils</i>	<i>380</i>	<i>392</i>	<i>277</i>	<i>425</i>	<i>103</i>
Projected Base Teachers	22.34	22.12	23.62	23.62	4.88
<i>K-12 Teachers</i>	<i>17.63</i>	<i>17.78</i>	<i>13.19</i>	<i>18.03</i>	<i>4.88</i>
<i>SpecED Self-Contained Teachers</i>	<i>4.71</i>	<i>4.34</i>	<i>10.43</i>	<i>5.59</i>	<i>0.00</i>
<i>Add'l Collaborative Team Teacher</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Average Teacher Salary	\$49,240	\$54,343	\$48,093	\$50,092	\$43,234
Low Income Rate	92.61%	89.88%	83.52%	83.06%	86.27%
Academic Percent (Level 1)	39.13%	30.38%	39.34%	57.75%	10.53%
LEP/ELL Pupil Count	52	27	52	47	15
*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.	FANNIE LOU HAMER FREEDOM HS	WINGS ACADEMY	NEW SCHOOL FOR ARTS/SCIENCE	MONROE ACADEMY - BUSINESS/LAW	BRONX LITTLE SCHOOL
**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	02	02	02	02	02
FY04 Location	79X692	85X057	85X066	85X158	85X195
FY05 Location	12X692	12X057	12X066	12X158	12X195
Status (Open, New, Phase-Out, Program)	Open	Open	Phase-Out	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / target	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,440,007	\$2,290,270	\$4,014,763	\$3,025,450	\$1,810,022
Instruction: Base Teacher	\$1,420,334	\$1,541,493	\$2,615,838	\$1,919,915	\$1,149,642
Instruction: PerCapita	\$229,500	\$45,752	\$99,134	\$109,000	\$34,916
Instruction: School Overhead	\$430,000	\$230,000	\$296,007	\$325,000	\$230,000
Special Needs/Academic Intervention Services	\$295,662	\$471,373	\$1,000,669	\$669,776	\$394,142
State Magnet	\$60,941	\$1,652	\$3,115	\$1,759	\$1,322
Student Activity Fund - HIGH SCHOOLS ONLY	\$3,570	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,150,100	\$3,199,964	\$5,389,997	\$4,660,792	\$2,524,726
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,045,066	\$3,043,644	\$5,126,693	\$4,433,110	\$2,401,392
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,097,420	\$2,952,335	\$4,972,892	\$4,300,117	\$2,329,350
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,809,334	\$2,346,897	\$3,777,482	\$3,373,649	\$1,830,020
TAX LEVY: Special Needs/Academic Intervention	\$163,711	\$502,653	\$977,603	\$781,009	\$413,446
PCEN Academic Intervention	\$50,478	\$80,476	\$170,840	\$114,348	\$67,290
ERSSA Academic Intervention	\$12,956	\$20,657	\$43,852	\$29,352	\$17,272
STATE MAGNET	\$60,941	\$1,652	\$3,115	\$1,759	\$1,322
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	\$272,015	\$892,240	\$0	\$389,587
IEP Para IDEA	\$33,540	\$100,621	\$67,081	\$167,702	\$33,540
IEP Para Tax Levy	\$23,640	\$70,920	\$47,280	\$118,200	\$23,640
LEP/ELL-PART 154	\$39,142	\$18,450	\$38,951	\$17,519	\$10,250
LEP/ELL-PCEN	\$32,832	\$95,016	\$200,588	\$90,217	\$52,786
NYS Computer Hardware	\$4,283	\$4,626	\$8,724	\$4,925	\$3,702
NYS Computer Software	\$5,759	\$6,220	\$11,731	\$6,622	\$4,978
NYS Library Books	\$3,437	\$3,712	\$7,001	\$3,952	\$2,971
NYSTL Textbook	\$14,612	\$15,242	\$25,126	\$15,614	\$11,632
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	\$0	\$53,748	\$58,849	\$55,075	\$57,800
State Standard Operating Aid	\$15,312	\$16,538	\$31,190	\$17,607	\$13,237
TITLE 1 PerCapita	\$285,184	\$378,053	\$715,836	\$437,227	\$346,001
Min. T1 Parent Involvement (Included in Title1 above)	\$2,852	\$3,781	\$7,158	\$4,372	\$3,460
GRAND TOTAL	\$2,596,864	\$4,029,199	\$7,119,192	\$5,276,480	\$3,321,177
Register, October 31, 2003 Actual	487	526	992	560	421
Register, October 31, 2004 Projected	510	532	877	545	406
<i>A. Self-Contained</i>	60	68	52	100	12
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	20	0	0	8	0
<i>C. Other SpecEd Pupils</i>	20	0	0	62	0
<i>D. All Other General Education Pupils</i>	410	464	825	375	394
Projected Base Teachers	28.55	28.68	44.45	34.86	19.89
<i>K-12 Teachers</i>	19.10	21.54	38.99	21.81	18.63
<i>SpecED Self-Contained Teachers</i>	7.45	7.14	5.46	12.25	1.26
<i>Add'l Collaborative Team Teacher</i>	2.00	0.00	0.00	0.80	0.00
Average Teacher Salary	\$49,749	\$53,748	\$58,849	\$55,075	\$57,800
Low Income Rate	71.25%	87.45%	87.80%	95.00%	100.00%
Academic Percent (Level 1)	52.94%	32.80%	50.97%	70.35%	36.69%
LEP/ELL Pupil Count	78	99	209	94	55
*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.	MONROE ACADEMY - VISUAL ARTS	PS 057 CRESCENT	PS 066 SCH OF HIGHER EXPECTAT	IS 158 THEODORE GATHINGS	PS 195
**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	02	02	02	02	02
FY04 Location	85X196	85X197	85X198	85X212	85X214
FY05 Location	12X196	12X197	12X198	12X212	12X214
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP				
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,690,858	\$2,227,490	\$2,697,211	\$1,583,943	\$4,308,151
Instruction: Base Teacher	\$1,055,843	\$1,524,834	\$1,842,397	\$879,351	\$2,950,434
Instruction: PerCapita	\$35,174	\$41,968	\$46,784	\$45,210	\$99,562
Instruction: School Overhead	\$230,000	\$230,000	\$230,000	\$325,000	\$295,903
Special Needs/Academic Intervention Services	\$368,510	\$429,096	\$576,234	\$333,223	\$959,391
State Magnet	\$1,331	\$1,592	\$1,796	\$1,159	\$2,861
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,082,631	\$2,758,941	\$5,506,054	\$1,997,396	\$5,369,313
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,980,893	\$2,624,165	\$5,237,081	\$1,899,822	\$5,107,020
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,921,466	\$2,545,440	\$5,079,969	\$1,842,827	\$4,953,809
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,505,503	\$2,051,162	\$4,025,387	\$1,456,668	\$3,862,425
TAX LEVY: Special Needs/Academic Intervention	\$335,569	\$400,624	\$929,156	\$313,507	\$882,687
PCEN Academic Intervention	\$62,914	\$73,258	\$98,378	\$56,890	\$163,793
ERSSA Academic Intervention	\$16,149	\$18,804	\$25,252	\$14,603	\$42,043
STATE MAGNET	\$1,331	\$1,592	\$1,796	\$1,159	\$2,861
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$157,858	\$248,135	\$0	\$314,382
Early Grade Class Size STATE	\$349,469	\$568,287	\$297,762	\$174,937	\$282,944
IEP Para IDEA	\$33,540	\$33,540	\$368,945	\$83,851	\$50,311
IEP Para Tax Levy	\$23,640	\$23,640	\$260,040	\$59,100	\$35,460
LEP/ELL-PART 154	\$14,537	\$20,314	\$19,941	\$15,096	\$19,009
LEP/ELL-PCEN	\$74,861	\$104,613	\$102,694	\$77,740	\$97,895
NYS Computer Hardware	\$3,729	\$4,459	\$5,030	\$3,245	\$8,011
NYS Computer Software	\$5,014	\$5,995	\$6,764	\$4,364	\$10,773
NYS Library Books	\$2,992	\$3,578	\$4,037	\$2,604	\$6,429
NYSTL Textbook	\$11,718	\$13,981	\$15,586	\$10,314	\$25,155
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	\$51,757	\$56,184	\$58,919	\$51,818	\$55,943
State Standard Operating Aid	\$13,331	\$15,941	\$17,984	\$11,602	\$28,643
TITLE 1 PerCapita	\$342,714	\$336,961	\$463,526	\$286,827	\$761,860
Min. T1 Parent Involvement (Included in Title1 above)	\$3,427	\$3,370	\$4,635	\$2,868	\$7,619
GRAND TOTAL	\$2,890,471	\$3,932,494	\$6,991,035	\$2,666,028	\$6,692,327
Register, October 31, 2003 Actual	424	507	572	369	911
Register, October 31, 2004 Projected	409	488	544	360	878
<i>A. Self-Contained</i>	19	10	97	7	57
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	20	5	0	85
<i>C. Other SpecEd Pupils</i>	31	0	28	0	0
<i>D. All Other General Education Pupils</i>	359	458	414	353	736
Projected Base Teachers	20.40	27.14	31.27	16.97	52.74
<i>K-12 Teachers</i>	18.40	24.09	20.58	16.23	38.25
<i>SpecED Self-Contained Teachers</i>	2.00	1.05	10.19	0.74	5.99
<i>Add'l Collaborative Team Teacher</i>	0.00	2.00	0.50	0.00	8.50
Average Teacher Salary	\$51,757	\$56,184	\$58,919	\$51,818	\$55,943
Low Income Rate	98.25%	80.80%	98.60%	94.58%	99.15%
Academic Percent (Level 1)	23.81%	29.83%	41.63%	32.16%	50.63%
LEP/ELL Pupil Count	78	109	107	81	102
*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 196	PS 197	PS 198	PS 212	PS 214
**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.					