

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	04	04	04	04	04
FY04 Location		24Q005	24Q007	24Q012	24Q013
FY05 Location	TOTAL	24Q005	24Q007	24Q012	24Q013
Status (Open, New, Phase-Out, Program)		Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program		Title: no chng / SWP	Title: no chng / target	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$416,505,268	\$6,314,198	\$5,162,964	\$4,187,112	\$5,118,343
Instruction: Base Teacher	\$288,741,908	\$4,361,662	\$3,869,676	\$3,070,884	\$3,789,238
Instruction: PerCapita	\$20,861,354	\$318,400	\$111,972	\$96,922	\$119,110
Instruction: School Overhead	\$28,171,890	\$262,200	\$195,200	\$199,434	\$195,200
Special Needs/Academic Intervention Services	\$75,210,904	\$1,366,849	\$982,027	\$816,248	\$1,010,323
State Magnet	\$3,346,893	\$5,087	\$4,089	\$3,624	\$4,472
Student Activity Fund - HIGH SCHOOLS ONLY	\$172,319	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$425,859,478	\$5,635,587	\$5,057,121	\$4,053,369	\$4,800,452
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$405,056,038	\$5,360,286	\$4,810,078	\$3,855,360	\$4,565,948
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$410,310,119	\$5,497,509	\$4,933,216	\$3,954,057	\$4,682,836
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$332,991,354	\$4,288,911	\$3,993,050	\$3,180,796	\$3,755,142
TAX LEVY: Special Needs/Academic Intervention	\$57,835,438	\$910,255	\$725,384	\$594,512	\$706,459
PCEN Academic Intervention	\$12,840,495	\$233,357	\$167,658	\$139,355	\$172,488
ERSSA Academic Intervention	\$3,295,939	\$59,899	\$43,035	\$35,770	\$44,275
STATE MAGNET	\$3,346,893	\$5,087	\$4,089	\$3,624	\$4,472
Region 9 - 02M047	\$0				
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$8,670,660	\$0	\$448,445	\$0	\$162,616
Early Grade Class Size STATE	\$13,139,605	\$0	\$0	\$193,180	\$0
IEP Para IDEA	\$6,389,447	\$201,243	\$150,932	\$0	\$33,540
IEP Para Tax Levy	\$4,503,420	\$141,840	\$106,380	\$0	\$23,640
LEP/ELL-PART 154	\$6,368,321	\$64,110	\$136,048	\$69,329	\$73,056
LEP/ELL-PCEN	\$19,778,532	\$330,155	\$700,620	\$357,028	\$376,223
NYS Computer Hardware	\$925,731	\$14,247	\$11,450	\$10,148	\$12,523
NYS Computer Software	\$1,244,825	\$19,157	\$15,397	\$13,647	\$16,839
NYS Library Books	\$742,885	\$11,433	\$9,188	\$8,144	\$10,049
NYSTL Textbook	\$2,981,525	\$45,611	\$37,302	\$32,289	\$39,680
OTPS New Schools Start-Up	\$575,406	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$2,503,515	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$1,875,300	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$3,134,400	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$4,765,552	\$48,701	\$57,016	\$57,314	\$57,904
State Standard Operating Aid	\$3,309,704	\$50,934	\$40,936	\$36,283	\$44,772
TITLE 1 PerCapita	\$61,233,434	\$1,093,743	\$868,949	\$728,217	\$948,288
Min. T1 Parent Involvement (Included in Title1 above)	\$612,332	\$10,937	\$8,689	\$7,282	\$9,483
GRAND TOTAL	\$552,452,381	\$7,560,386	\$7,557,582	\$5,501,339	\$6,523,669
Register, October 31, 2003 Actual	104,946	1,620	1,898	1,154	1,424
Register, October 31, 2004 Projected	104,067	1,592	1,302	1,127	1,385
A. Self-Contained	3,429	62	41	0	0
B. Spec Ed Pupils in Coll Tm Tch	1,702	70	0	11	8
C. Other SpecEd Pupils	3,017	60	0	15	17
D. All Other General Education Pupils	95,919	1,400	1,261	1,101	1,360
Projected Base Teachers	5,226.71	89.56	67.87	53.58	65.44
K-12 Teachers	4,658.98	74.97	63.56	52.48	64.64
SpecED Self-Contained Teachers	397.53	7.59	4.31	0.00	0.00
Add'l Collaborative Team Teacher	170.20	7.00	0.00	1.10	0.80
Average Teacher Salary		\$48,701	\$57,016	\$57,314	\$57,904
Low Income Rate		72.14%	70.00%	66.81%	70.50%
Academic Percent (Level 1)		32.70%	13.11%	14.24%	13.94%
LEP/ELL Pupil Count	23,986	344	730	372	392
*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.		0005	PS 007 LOUIS F. SIMEONE	PS 012 JAMES B COLGATE	PS 013 CLEMENT C MOORE
**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	04	04	04	04	04
FY04 Location	24Q014	24Q016	24Q019	24Q028	24Q049
FY05 Location	24Q014	24Q016	24Q019	24Q028	24Q049
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Titel:no chng / SWP	Titel:no chng / target	Titel:no chng / SWP	Non-T1:STH only:no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$5,420,003	\$4,282,258	\$6,983,226	\$1,676,359	\$1,684,873
Instruction: Base Teacher	\$3,963,564	\$2,886,346	\$4,934,291	\$1,131,922	\$1,178,974
Instruction: PerCapita	\$115,068	\$105,006	\$171,570	\$30,186	\$36,808
Instruction: School Overhead	\$195,200	\$195,200	\$195,200	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$1,141,815	\$1,091,548	\$1,675,771	\$283,290	\$237,684
State Magnet	\$4,356	\$4,158	\$6,394	\$961	\$1,407
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$6,006,413	\$4,278,000	\$6,990,886	\$1,570,459	\$1,882,899
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$5,712,997	\$4,069,018	\$6,649,378	\$1,493,741	\$1,790,918
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$5,541,607	\$4,173,185	\$6,819,602	\$1,531,981	\$1,737,190
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$4,371,115	\$3,099,294	\$5,170,162	\$1,276,606	\$1,487,636
TAX LEVY: Special Needs/Academic Intervention	\$921,161	\$835,542	\$1,283,511	\$193,634	\$197,152
PCEN Academic Intervention	\$194,937	\$186,356	\$286,098	\$48,365	\$40,579
ERSSA Academic Intervention	\$50,038	\$47,835	\$73,437	\$12,415	\$10,416
STATE MAGNET	\$4,356	\$4,158	\$6,394	\$961	\$1,407
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$329,983	\$209,123	\$148,846	\$147,670	\$77,455
Early Grade Class Size STATE	\$395,981	\$0	\$535,843	\$177,204	\$92,945
IEP Para IDEA	\$33,540	\$50,311	\$16,770	\$33,540	\$16,770
IEP Para Tax Levy	\$23,640	\$35,460	\$11,820	\$23,640	\$11,820
LEP/ELL-PART 154	\$85,915	\$90,575	\$171,831	\$33,173	\$7,082
LEP/ELL-PCEN	\$442,446	\$466,440	\$884,893	\$170,836	\$36,471
NYS Computer Hardware	\$12,198	\$11,643	\$17,905	\$2,691	\$3,940
NYS Computer Software	\$16,402	\$15,657	\$24,077	\$3,619	\$5,298
NYS Library Books	\$9,788	\$9,344	\$14,368	\$2,159	\$3,162
NYSTL Textbook	\$38,334	\$34,982	\$57,157	\$10,056	\$12,262
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	\$58,763	\$49,517	\$52,926	\$52,501	\$55,118
State Standard Operating Aid	\$43,609	\$41,628	\$64,014	\$9,621	\$14,086
TITLE 1 PerCapita	\$1,124,912	\$1,074,853	\$1,729,398	\$232,349	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$11,249	\$10,749	\$17,294	\$2,323	\$0
GRAND TOTAL	\$8,198,821	\$6,304,421	\$10,591,153	\$2,472,743	\$2,115,302
Register, October 31, 2003 Actual	1,387	1,324	2,036	306	448
Register, October 31, 2004 Projected	1,338	1,221	1,995	351	428
A. Self-Contained	86	0	0	36	18
B. Spec Ed Pupils in Coll Tm Tch	6	7	0	19	4
C. Other SpecEd Pupils	46	29	108	0	8
D. All Other General Education Pupils	1,200	1,185	1,887	296	398
Projected Base Teachers	67.45	58.29	93.23	21.56	21.39
K-12 Teachers	57.82	57.59	93.23	15.88	19.10
SpecED Self-Contained Teachers	9.03	0.00	0.00	3.78	1.89
Add'l Collaborative Team Teacher	0.60	0.70	0.00	1.90	0.40
Average Teacher Salary	\$58,763	\$49,517	\$52,926	\$52,501	\$55,118
Low Income Rate	85.85%	85.95%	89.93%	80.39%	31.70%
Academic Percent (Level 1)	19.91%	21.03%	16.00%	29.83%	10.00%
LEP/ELL Pupil Count	461	486	922	178	38
*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 FAIRVIEW	P.S.16Q	PS 019 MARINO JEANTET	PS 28	PS 049 DOROTHY BONAWIT KOLE
**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	04	04	04	04	04
FY04 Location	24Q058	24Q061	24Q068	24Q071	24Q073
FY05 Location	24Q058	24Q061	24Q068	24Q071	24Q073
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:newT1:lower cutoff / target	Title:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,754,315	\$7,161,207	\$3,069,407	\$3,842,172	\$7,760,399
Instruction: Base Teacher	\$2,002,179	\$4,627,166	\$2,113,096	\$2,787,280	\$5,609,710
Instruction: PerCapita	\$61,404	\$347,200	\$72,326	\$86,602	\$382,200
Instruction: School Overhead	\$223,388	\$262,200	\$216,022	\$206,394	\$262,200
Special Needs/Academic Intervention Services	\$465,048	\$1,918,781	\$665,115	\$758,658	\$1,500,338
State Magnet	\$2,296	\$5,860	\$2,848	\$3,238	\$5,951
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,835,149	\$6,237,373	\$3,275,634	\$4,882,186	\$7,886,384
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,696,650	\$5,932,675	\$3,115,618	\$4,643,689	\$7,501,131
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,754,315	\$6,084,551	\$3,069,407	\$4,504,378	\$7,693,160
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,286,971	\$4,375,241	\$2,401,444	\$3,610,041	\$6,200,319
TAX LEVY: Special Needs/Academic Intervention	\$365,272	\$1,291,777	\$522,416	\$728,329	\$1,164,994
PCEN Academic Intervention	\$79,396	\$327,586	\$113,552	\$129,523	\$256,147
ERSSA Academic Intervention	\$20,380	\$84,087	\$29,147	\$33,247	\$65,749
STATE MAGNET	\$2,296	\$5,860	\$2,848	\$3,238	\$5,951
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$148,536	\$0	\$148,500	\$157,203	\$0
Early Grade Class Size STATE	\$89,121	\$0	\$267,300	\$471,607	\$0
IEP Para IDEA	\$167,702	\$67,081	\$0	\$16,770	\$33,540
IEP Para Tax Levy	\$118,200	\$47,280	\$0	\$11,820	\$23,640
LEP/ELL-PART 154	\$17,519	\$121,512	\$39,696	\$31,869	\$65,788
LEP/ELL-PCEN	\$90,217	\$625,759	\$204,427	\$164,118	\$338,793
NYS Computer Hardware	\$6,429	\$16,410	\$7,976	\$9,067	\$16,665
NYS Computer Software	\$8,644	\$22,066	\$10,726	\$12,192	\$22,409
NYS Library Books	\$5,159	\$13,169	\$6,401	\$7,276	\$13,373
NYSTL Textbook	\$20,456	\$49,736	\$24,095	\$28,851	\$54,750
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	\$457,275	\$0	\$0	\$0
Special Education (IEP) Teacher	\$52,814	\$51,373	\$52,801	\$55,947	\$56,362
State Standard Operating Aid	\$22,983	\$58,669	\$28,517	\$32,416	\$59,581
TITLE 1 PerCapita	\$0	\$1,561,275	\$674,380	\$556,316	\$1,249,587
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$15,613	\$6,744	\$5,563	\$12,496
GRAND TOTAL	\$3,543,798	\$9,217,859	\$4,575,929	\$6,101,533	\$9,669,351
Register, October 31, 2003 Actual	731	1,866	907	1,031	1,895
Register, October 31, 2004 Projected	714	1,736	841	1,007	1,911
A. Self-Contained	57	30	12	14	38
B. Spec Ed Pupils in Coll Tm Tch	15	28	0	20	31
C. Other SpecEd Pupils	31	0	31	23	39
D. All Other General Education Pupils	611	1,678	798	950	1,803
Projected Base Teachers	37.91	90.07	40.02	49.82	99.53
K-12 Teachers	30.42	83.59	38.76	46.35	91.78
SpecED Self-Contained Teachers	5.99	3.68	1.26	1.47	4.65
Add'l Collaborative Team Teacher	1.50	2.80	0.00	2.00	3.10
Average Teacher Salary	\$52,814	\$51,373	\$52,801	\$55,947	\$56,362
Low Income Rate	53.73%	88.59%	78.74%	57.13%	69.79%
Academic Percent (Level 1)	12.16%	50.66%	13.66%	26.36%	27.93%
LEP/ELL Pupil Count	94	652	213	171	353
*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 58 - SCHOOL OF HEROES	IS 061 LEONARDO DA VINCI	PS 068 CAMBRIDGE	PS 071 FOREST	IS 073 WILLIAM COOPER
**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	04	04	04	04	04
FY04 Location	24Q077	24Q081	24Q087	24Q088	24Q089
FY05 Location	24Q077	24Q081	24Q087	24Q088	24Q089
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Titel:no chng / SWP	Titel:no chng / target	Titel:no chng / SWP	Titel:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$5,605,574	\$4,638,795	\$2,722,801	\$4,761,046	\$6,584,142
Instruction: Base Teacher	\$3,829,620	\$3,335,253	\$1,953,301	\$3,576,648	\$4,740,370
Instruction: PerCapita	\$268,800	\$109,564	\$55,702	\$103,286	\$152,220
Instruction: School Overhead	\$262,200	\$195,200	\$325,000	\$195,200	\$195,200
Special Needs/Academic Intervention Services	\$1,240,683	\$994,677	\$387,152	\$881,827	\$1,490,684
State Magnet	\$4,271	\$4,101	\$1,646	\$4,085	\$5,668
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$5,374,866	\$4,687,201	\$2,903,359	\$4,927,611	\$5,882,332
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$5,112,301	\$4,458,229	\$2,761,528	\$4,686,895	\$5,594,977
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$5,243,176	\$4,572,360	\$2,722,801	\$4,761,046	\$5,738,208
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$4,070,702	\$3,586,869	\$2,334,003	\$3,875,134	\$4,411,043
TAX LEVY: Special Needs/Academic Intervention	\$902,016	\$767,983	\$304,089	\$692,632	\$1,001,673
PCEN Academic Intervention	\$211,817	\$169,817	\$66,097	\$150,551	\$254,498
ERSSA Academic Intervention	\$54,370	\$43,590	\$16,966	\$38,644	\$65,326
STATE MAGNET	\$4,271	\$4,101	\$1,646	\$4,085	\$5,668
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$77,557	\$156,600	\$237,151	\$149,513
Early Grade Class Size STATE	\$0	\$465,341	\$0	\$94,861	\$538,243
IEP Para IDEA	\$67,081	\$0	\$67,081	\$167,702	\$50,311
IEP Para Tax Levy	\$47,280	\$0	\$47,280	\$118,200	\$35,460
LEP/ELL-PART 154	\$37,833	\$46,965	\$9,877	\$30,937	\$131,203
LEP/ELL-PCEN	\$194,830	\$241,858	\$50,867	\$159,319	\$675,666
NYS Computer Hardware	\$11,960	\$11,485	\$4,608	\$11,441	\$15,873
NYS Computer Software	\$16,083	\$15,444	\$6,197	\$15,385	\$21,345
NYS Library Books	\$9,598	\$9,217	\$3,698	\$9,181	\$12,738
NYSTL Textbook	\$38,506	\$36,500	\$15,442	\$34,409	\$50,711
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	\$398,475	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$51,633	\$55,192	\$55,729	\$56,272	\$53,167
State Standard Operating Aid	\$42,760	\$41,062	\$16,475	\$40,905	\$56,751
TITLE 1 PerCapita	\$1,053,129	\$1,059,740	\$373,082	\$859,504	\$1,414,876
Min. T1 Parent Involvement (Included in Title1 above)	\$10,531	\$10,597	\$3,731	\$8,595	\$14,149
GRAND TOTAL	\$7,254,047	\$6,674,424	\$3,571,440	\$6,638,016	\$8,985,768
Register, October 31, 2003 Actual	1,360	1,306	524	1,301	1,805
Register, October 31, 2004 Projected	1,344	1,274	539	1,201	1,770
A. Self-Contained	75	0	24	7	13
B. Spec Ed Pupils in Coll Tm Tch	28	8	88	74	59
C. Other SpecEd Pupils	0	95	49	16	158
D. All Other General Education Pupils	1,241	1,171	378	1,104	1,540
Projected Base Teachers	74.17	60.43	35.05	63.56	89.16
K-12 Teachers	62.18	59.63	23.73	55.42	81.89
SpecED Self-Contained Teachers	9.19	0.00	2.52	0.74	1.37
Add'l Collaborative Team Teacher	2.80	0.80	8.80	7.40	5.90
Average Teacher Salary	\$51,633	\$55,192	\$55,729	\$56,272	\$53,167
Low Income Rate	81.97%	85.90%	75.38%	70.36%	82.99%
Academic Percent (Level 1)	40.37%	14.63%	12.94%	11.78%	19.61%
LEP/ELL Pupil Count	203	252	53	166	704
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	IS 077	PS 081 JEAN PAUL RICHTER	PS 087 MIDDLE VILLAGE	PS 088 SENECA	PS 089 ELMHURST
**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	04	04	04	04	04
FY04 Location	24Q091	24Q093	24Q102	24Q113	24Q119
FY05 Location	24Q091	24Q093	24Q102	24Q113	24Q119
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 / target	Title:no chng / SWP	Title:newT1 / target	Non-T1:STH only:no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,173,060	\$5,922,904	\$2,594,692	\$1,995,106	\$4,199,045
Instruction: Base Teacher	\$2,318,803	\$4,049,813	\$1,798,832	\$1,403,972	\$2,968,702
Instruction: PerCapita	\$65,704	\$298,200	\$64,500	\$44,806	\$231,800
Instruction: School Overhead	\$220,488	\$262,200	\$221,300	\$230,000	\$266,491
Special Needs/Academic Intervention Services	\$565,581	\$1,307,927	\$507,658	\$314,582	\$728,365
State Magnet	\$2,484	\$4,764	\$2,402	\$1,746	\$3,687
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,633,851	\$5,612,785	\$2,644,408	\$2,146,900	\$4,490,819
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,456,336	\$5,338,598	\$2,515,227	\$2,042,023	\$4,271,440
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,352,646	\$5,475,266	\$2,579,617	\$1,995,106	\$4,199,045
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,748,664	\$4,252,103	\$2,072,572	\$1,678,778	\$3,466,993
TAX LEVY: Special Needs/Academic Intervention	\$480,154	\$937,785	\$395,726	\$247,089	\$572,095
PCEN Academic Intervention	\$96,559	\$223,297	\$86,670	\$53,707	\$124,351
ERSSA Academic Intervention	\$24,785	\$57,317	\$22,247	\$13,786	\$31,919
STATE MAGNET	\$2,484	\$4,764	\$2,402	\$1,746	\$3,687
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$73,820	\$160,572	\$0
Early Grade Class Size STATE	\$290,463	\$0	\$88,584	\$96,343	\$0
IEP Para IDEA	\$134,162	\$50,311	\$0	\$16,770	\$67,081
IEP Para Tax Levy	\$94,560	\$35,460	\$0	\$11,820	\$47,280
LEP/ELL-PART 154	\$19,196	\$42,119	\$28,328	\$3,727	\$12,114
LEP/ELL-PCEN	\$98,855	\$216,904	\$145,883	\$19,195	\$62,384
NYS Computer Hardware	\$6,956	\$13,341	\$6,728	\$4,890	\$10,324
NYS Computer Software	\$9,354	\$17,939	\$9,046	\$6,575	\$13,883
NYS Library Books	\$5,582	\$10,706	\$5,399	\$3,924	\$8,285
NYSTL Textbook	\$21,889	\$42,717	\$21,488	\$14,927	\$33,205
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	\$420,525	\$0	\$0	\$0
Special Education (IEP) Teacher	\$57,453	\$51,134	\$52,490	\$57,165	\$53,577
State Standard Operating Aid	\$24,870	\$47,696	\$24,052	\$17,481	\$36,912
TITLE 1 PerCapita	\$0	\$1,109,799	\$472,255	\$319,244	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$11,098	\$4,723	\$3,192	\$0
GRAND TOTAL	\$4,157,689	\$7,575,620	\$3,549,393	\$2,769,442	\$4,585,793
Register, October 31, 2003 Actual	791	1,517	765	556	1,174
Register, October 31, 2004 Projected	764	1,491	750	521	1,159
A. Self-Contained	0	55	0	0	42
B. Spec Ed Pupils in Coll Tm Tch	50	21	0	5	5
C. Other SpecEd Pupils	75	64	20	8	38
D. All Other General Education Pupils	639	1,351	730	508	1,074
Projected Base Teachers	40.36	79.20	34.27	24.56	55.41
K-12 Teachers	35.36	70.36	34.27	24.06	49.76
SpecED Self-Contained Teachers	0.00	6.74	0.00	0.00	5.15
Add'l Collaborative Team Teacher	5.00	2.10	0.00	0.50	0.50
Average Teacher Salary	\$57,453	\$51,134	\$52,490	\$57,165	\$53,577
Low Income Rate	45.13%	77.46%	65.36%	60.79%	37.31%
Academic Percent (Level 1)	27.62%	34.75%	11.41%	3.11%	21.33%
LEP/ELL Pupil Count	103	226	152	20	65
*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 091 RICHARD ARKWRIGHT	IS 093 RIDGEWOOD	PS 102 BAYVIEW	PS 113 ISAAC CHAUNCEY	IS 119 THE GLENDALE
**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	04	04	04	04	04
FY04 Location	24Q125	24Q128	24Q143	24Q153	24Q199
FY05 Location	24Q125	24Q128	24Q143	24Q153	24Q199
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	Non-T1:STH only: no chng / NT1	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$6,863,311	\$1,478,015	\$4,684,677	\$4,535,958	\$3,783,745
Instruction: Base Teacher	\$4,839,005	\$1,057,903	\$3,316,487	\$3,441,485	\$2,682,958
Instruction: PerCapita	\$346,800	\$29,498	\$106,468	\$102,082	\$89,354
Instruction: School Overhead	\$262,200	\$230,000	\$195,200	\$195,954	\$204,538
Special Needs/Academic Intervention Services	\$1,409,792	\$159,455	\$1,062,587	\$792,612	\$803,598
State Magnet	\$5,514	\$1,159	\$3,935	\$3,825	\$3,297
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$6,800,063	\$1,702,665	\$4,698,874	\$4,865,772	\$3,476,898
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$6,467,877	\$1,619,489	\$4,469,332	\$4,628,077	\$3,307,050
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$6,633,455	\$1,570,904	\$4,583,747	\$4,535,958	\$3,391,710
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$5,264,120	\$1,391,712	\$3,537,411	\$3,739,521	\$2,663,222
TAX LEVY: Special Needs/Academic Intervention	\$1,061,352	\$143,822	\$814,424	\$622,558	\$552,780
PCEN Academic Intervention	\$240,688	\$27,223	\$181,411	\$135,319	\$137,195
ERSSA Academic Intervention	\$61,781	\$6,988	\$46,566	\$34,735	\$35,216
STATE MAGNET	\$5,514	\$1,159	\$3,935	\$3,825	\$3,297
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$89,471	\$232,670	\$0	\$225,600
Early Grade Class Size STATE	\$0	\$107,365	\$279,205	\$202,090	\$0
IEP Para IDEA	\$16,770	\$16,770	\$50,311	\$150,932	\$0
IEP Para Tax Levy	\$11,820	\$11,820	\$35,460	\$106,380	\$0
LEP/ELL-PART 154	\$80,138	\$2,609	\$92,997	\$32,428	\$66,906
LEP/ELL-PCEN	\$412,694	\$13,437	\$478,917	\$166,997	\$344,551
NYS Computer Hardware	\$15,443	\$3,245	\$11,019	\$10,711	\$9,234
NYS Computer Software	\$20,765	\$4,364	\$14,817	\$14,403	\$12,417
NYS Library Books	\$12,392	\$2,604	\$8,843	\$8,596	\$7,410
NYSTL Textbook	\$49,679	\$9,827	\$35,469	\$34,008	\$29,767
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	\$54,864	\$63,806	\$55,192	\$59,998	\$53,488
State Standard Operating Aid	\$55,210	\$11,602	\$39,396	\$38,295	\$33,013
TITLE 1 PerCapita	\$1,206,140	\$0	\$1,076,742	\$945	\$759,386
Min. T1 Parent Involvement (Included in Title1 above)	\$12,061	\$0	\$10,767	\$9	\$7,594
GRAND TOTAL	\$8,611,073	\$1,949,527	\$7,036,488	\$5,403,444	\$4,975,185
Register, October 31, 2003 Actual	1,756	369	1,253	1,218	1,050
Register, October 31, 2004 Projected	1,734	343	1,238	1,187	1,039
A. Self-Contained	10	9	22	45	0
B. Spec Ed Pupils in Coll Tm Tch	25	0	7	0	0
C. Other SpecEd Pupils	142	16	13	0	16
D. All Other General Education Pupils	1,557	318	1,196	1,142	1,023
Projected Base Teachers	88.20	16.58	60.09	57.36	50.16
K-12 Teachers	84.47	15.63	57.08	52.63	50.16
SpecED Self-Contained Teachers	1.23	0.95	2.31	4.73	0.00
Add'l Collaborative Team Teacher	2.50	0.00	0.70	0.00	0.00
Average Teacher Salary	\$54,864	\$63,806	\$55,192	\$59,998	\$53,488
Low Income Rate	72.71%	24.39%	90.99%	48.85%	76.55%
Academic Percent (Level 1)	25.56%	0.00%	21.08%	18.83%	17.68%
LEP/ELL Pupil Count	430	14	499	174	359
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	IS 125 THOM J MCCANN WOODSIDE	PS 128 JUNIPER VALLEY	PS 143 LOUIS ARMSTRONG	PS 153 MASPETH ELEM	PS 199 MAURICE A FITZGERALD
**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	04	04	04	04	04
FY04 Location	24Q229	24Q239	24Q877	30Q002	30Q010
FY05 Location	24Q229	24Q239	24Q877	30Q002	30Q010
Status (Open, New, Phase-Out, Program)	Open	Open	New	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title:newT1 / target	Title:newT1 / target	Title:no chng / SWP	Title:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,762,643	\$2,295,691	\$1,961,072	\$2,708,088	\$4,258,944
Instruction: Base Teacher	\$3,676,312	\$1,556,580	\$1,299,965	\$1,978,796	\$2,912,019
Instruction: PerCapita	\$100,706	\$56,674	\$49,794	\$55,298	\$202,800
Instruction: School Overhead	\$196,882	\$226,578	\$230,000	\$227,506	\$281,668
Special Needs/Academic Intervention Services	\$784,956	\$454,063	\$379,495	\$444,409	\$859,191
State Magnet	\$3,787	\$1,796	\$1,818	\$2,079	\$3,266
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$5,113,469	\$2,392,457	\$0	\$2,797,420	\$4,046,166
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,863,674	\$2,275,584	\$0	\$2,660,765	\$3,848,509
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,762,643	\$2,295,691	\$1,961,072	\$2,708,088	\$3,947,031
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,973,900	\$1,839,832	\$1,579,759	\$2,261,600	\$3,146,957
TAX LEVY: Special Needs/Academic Intervention	\$616,545	\$356,645	\$298,074	\$349,062	\$612,470
PCEN Academic Intervention	\$134,012	\$77,520	\$64,790	\$75,872	\$146,686
ERSSA Academic Intervention	\$34,399	\$19,898	\$16,631	\$19,475	\$37,652
STATE MAGNET	\$3,787	\$1,796	\$1,818	\$2,079	\$3,266
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$66,205	\$0	\$172,065	\$0
Early Grade Class Size STATE	\$376,781	\$0	\$0	\$103,239	\$0
IEP Para IDEA	\$436,026	\$67,081	\$0	\$100,621	\$16,770
IEP Para Tax Levy	\$307,320	\$47,280	\$0	\$70,920	\$11,820
LEP/ELL-PART 154	\$29,073	\$22,923	\$0	\$23,482	\$21,060
LEP/ELL-PCEN	\$149,722	\$118,050	\$0	\$120,929	\$108,452
NYS Computer Hardware	\$10,606	\$5,030	\$5,092	\$5,822	\$9,146
NYS Computer Software	\$14,261	\$6,764	\$6,847	\$7,828	\$12,298
NYS Library Books	\$8,511	\$4,037	\$4,086	\$4,672	\$7,339
NYSTL Textbook	\$33,549	\$18,880	\$16,588	\$18,422	\$29,051
OTPS New Schools Start-Up	\$0	\$35,581	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$0	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$0	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$55,871	\$0	\$0	\$61,320	\$55,309
State Standard Operating Aid	\$37,918	\$17,984	\$18,204	\$20,814	\$32,699
TITLE 1 PerCapita	\$34,947	\$451,476	\$386,305	\$413,695	\$916,175
Min. T1 Parent Involvement (Included in Title1 above)	\$349	\$4,515	\$3,863	\$4,137	\$9,162
GRAND TOTAL	\$6,298,931	\$3,198,685	\$2,398,194	\$3,873,620	\$5,208,853
Register, October 31, 2003 Actual	1,206	572	0	662	1,040
Register, October 31, 2004 Projected	1,171	659	579	643	1,014
<i>A. Self-Contained</i>	70	20	0	40	35
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	78	10	0	0	4
<i>C. Other SpecEd Pupils</i>	16	18	0	0	0
<i>D. All Other General Education Pupils</i>	1,007	611	579	603	975
Projected Base Teachers	65.80	33.13	22.80	32.27	52.65
<i>K-12 Teachers</i>	50.65	30.03	22.80	28.07	47.97
<i>SpecED Self-Contained Teachers</i>	7.35	2.10	0.00	4.20	4.28
<i>Add'l Collaborative Team Teacher</i>	7.80	1.00	0.00	0.00	0.40
Average Teacher Salary	\$55,871	\$46,984	\$57,016	\$61,320	\$55,309
Low Income Rate	47.26%	83.57%	70.00%	66.16%	93.27%
Academic Percent (Level 1)	17.46%	20.00%	13.11%	11.44%	23.76%
LEP/ELL Pupil Count	156	123	0	126	113
*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 229 EMMANUEL KAPLAN	P.S. 239	51ST AVENUE ACADEMY	PS 002 ALFRED ZIMBERG	IS 010 HORACE GREELY
**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	04	04	04	04	04
FY04 Location	30Q011	30Q017	30Q069	30Q070	30Q076
FY05 Location	30Q011	30Q017	30Q069	30Q070	30Q076
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	\$4,554,913	\$3,095,720	\$4,699,383	\$4,417,982	\$2,807,724
Instruction: Base Teacher	\$3,401,659	\$2,246,441	\$3,564,696	\$3,274,609	\$2,033,028
Instruction: PerCapita	\$107,930	\$63,984	\$105,694	\$98,384	\$51,428
Instruction: School Overhead	\$195,200	\$221,648	\$195,200	\$198,448	\$230,000
Special Needs/Academic Intervention Services	\$846,208	\$561,254	\$829,896	\$842,879	\$491,346
State Magnet	\$3,916	\$2,393	\$3,897	\$3,662	\$1,922
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,832,477	\$2,734,599	\$4,700,933	\$4,220,784	\$3,369,169
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,596,408	\$2,601,012	\$4,471,290	\$4,014,597	\$3,204,583
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,554,913	\$2,667,598	\$4,585,755	\$4,117,371	\$3,108,446
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,704,789	\$2,189,575	\$3,774,688	\$3,330,952	\$2,555,034
TAX LEVY: Special Needs/Academic Intervention	\$664,655	\$355,213	\$629,116	\$601,919	\$446,072
PCEN Academic Intervention	\$144,470	\$95,821	\$141,685	\$143,901	\$83,886
ERSSA Academic Intervention	\$37,083	\$24,596	\$36,369	\$36,937	\$21,532
STATE MAGNET	\$3,916	\$2,393	\$3,897	\$3,662	\$1,922
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$166,832	\$265,566	\$171,753	\$167,197	\$80,518
Early Grade Class Size STATE	\$200,198	\$212,453	\$206,103	\$200,636	\$289,865
IEP Para IDEA	\$33,540	\$0	\$0	\$0	\$33,540
IEP Para Tax Levy	\$23,640	\$0	\$0	\$0	\$23,640
LEP/ELL-PART 154	\$54,792	\$48,456	\$65,974	\$49,015	\$13,418
LEP/ELL-PCEN	\$282,167	\$249,536	\$339,753	\$252,415	\$69,102
NYS Computer Hardware	\$10,966	\$6,701	\$10,914	\$10,254	\$5,382
NYS Computer Software	\$14,746	\$9,011	\$14,675	\$13,788	\$7,237
NYS Library Books	\$8,800	\$5,378	\$8,758	\$8,229	\$4,319
NYSTL Textbook	\$35,956	\$21,316	\$35,211	\$32,776	\$17,133
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$59,428	\$63,120	\$61,207	\$59,560	\$57,333
State Standard Operating Aid	\$39,207	\$23,958	\$39,018	\$36,660	\$19,242
TITLE 1 PerCapita	\$821,724	\$555,372	\$782,999	\$898,229	\$448,642
Min. T1 Parent Involvement (Included in Title1 above)	\$8,217	\$5,554	\$7,830	\$8,982	\$4,486
GRAND TOTAL	\$6,348,612	\$4,170,168	\$6,363,823	\$5,887,833	\$4,219,520
Register, October 31, 2003 Actual	1,247	762	1,241	1,166	612
Register, October 31, 2004 Projected	1,255	744	1,229	1,144	598
A. Self-Contained	0	0	0	26	96
B. Spec Ed Pupils in Coll Tm Tch	0	10	14	0	20
C. Other SpecEd Pupils	96	18	37	0	25
D. All Other General Education Pupils	1,159	716	1,178	1,118	457
Projected Base Teachers	57.24	35.59	58.24	54.98	35.46
K-12 Teachers	57.24	34.59	56.84	52.25	23.38
SpecED Self-Contained Teachers	0.00	0.00	0.00	2.73	10.08
Add'l Collaborative Team Teacher	0.00	1.00	1.40	0.00	2.00
Average Teacher Salary	\$59,428	\$63,120	\$61,207	\$59,560	\$57,333
Low Income Rate	69.77%	77.12%	66.80%	81.59%	77.65%
Academic Percent (Level 1)	9.22%	12.60%	8.88%	11.62%	23.00%
LEP/ELL Pupil Count	294	260	354	263	72
*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 011 KATHRYN PHELAN	PS 017 HENRY DAVID THOREAU	PS 069 JACKSON HEIGHTS	PS 070 QUEENS	PS 076 WILLIAM HALLET
**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	04	04	04	04	04
FY04 Location	30Q078	30Q084	30Q085	30Q092	30Q111
FY05 Location	30Q078	30Q084	30Q085	30Q092	30Q111
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	\$1,084,963	\$1,694,400	\$1,921,858	\$2,936,958	\$2,028,063
Instruction: Base Teacher	\$682,866	\$1,166,468	\$1,356,668	\$2,049,214	\$1,312,592
Instruction: PerCapita	\$17,630	\$32,078	\$37,152	\$62,694	\$36,034
Instruction: School Overhead	\$230,000	\$230,000	\$230,000	\$222,518	\$230,000
Special Needs/Academic Intervention Services	\$153,795	\$264,648	\$296,606	\$600,202	\$448,071
State Magnet	\$672	\$1,206	\$1,432	\$2,330	\$1,366
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,641,039	\$1,811,870	\$2,090,689	\$2,910,511	\$2,558,999
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,560,873	\$1,723,359	\$1,988,558	\$2,768,331	\$2,433,990
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,514,047	\$1,694,400	\$1,928,901	\$2,839,200	\$2,360,970
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,273,763	\$1,428,546	\$1,629,454	\$2,256,220	\$1,844,952
TAX LEVY: Special Needs/Academic Intervention	\$206,615	\$207,868	\$234,379	\$451,877	\$418,519
PCEN Academic Intervention	\$26,257	\$45,182	\$50,638	\$102,470	\$76,497
ERSSA Academic Intervention	\$6,740	\$11,598	\$12,998	\$26,303	\$19,636
STATE MAGNET	\$672	\$1,206	\$1,432	\$2,330	\$1,366
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$153,075	\$82,009	\$84,395	\$155,192	\$148,027
Early Grade Class Size STATE	\$0	\$196,822	\$101,274	\$279,344	\$88,816
IEP Para IDEA	\$67,081	\$16,770	\$16,770	\$117,392	\$33,540
IEP Para Tax Levy	\$47,280	\$11,820	\$11,820	\$82,740	\$23,640
LEP/ELL-PART 154	\$4,659	\$10,809	\$19,941	\$41,933	\$11,555
LEP/ELL-PCEN	\$23,994	\$55,666	\$102,694	\$215,945	\$59,505
NYS Computer Hardware	\$1,882	\$3,377	\$4,010	\$6,525	\$3,825
NYS Computer Software	\$2,531	\$4,541	\$5,392	\$8,774	\$5,144
NYS Library Books	\$1,510	\$2,710	\$3,218	\$5,236	\$3,070
NYSTL Textbook	\$5,873	\$10,686	\$12,377	\$20,886	\$12,004
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	\$54,455	\$58,411	\$60,136	\$55,220	\$52,630
State Standard Operating Aid	\$6,728	\$12,073	\$14,337	\$23,329	\$13,677
TITLE 1 PerCapita	\$145,455	\$247,462	\$272,963	\$682,881	\$378,749
Min. T1 Parent Involvement (Included in Title1 above)	\$1,455	\$2,475	\$2,730	\$6,829	\$3,787
GRAND TOTAL	\$2,070,273	\$2,449,259	\$2,679,931	\$4,576,300	\$3,236,855
Register, October 31, 2003 Actual	214	384	456	742	435
Register, October 31, 2004 Projected	205	373	432	729	419
<i>A. Self-Contained</i>	0	30	16	36	58
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	30	9	16	12	20
<i>C. Other SpecEd Pupils</i>	0	8	15	17	7
<i>D. All Other General Education Pupils</i>	175	326	385	664	334
Projected Base Teachers	12.54	19.97	22.56	37.11	24.94
<i>K-12 Teachers</i>	9.54	15.92	19.28	32.13	16.85
<i>SpecED Self-Contained Teachers</i>	0.00	3.15	1.68	3.78	6.09
<i>Add'l Collaborative Team Teacher</i>	3.00	0.90	1.60	1.20	2.00
Average Teacher Salary	\$54,455	\$58,411	\$60,136	\$55,220	\$52,630
Low Income Rate	71.89%	68.23%	63.38%	97.42%	92.18%
Academic Percent (Level 1)	15.38%	12.60%	7.35%	12.96%	50.00%
LEP/ELL Pupil Count	25	58	107	225	62
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 078	PS 084 STEINWAY	PS 085 JUDGE CHARLES VALLONE	PS 092 HARRY T STEWART SR.	PS 111 JACOB BLACKWELL
**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	04	04	04	04	04
FY04 Location	30Q112	30Q122	30Q126	30Q127	30Q141
FY05 Location	30Q112	30Q122	30Q126	30Q127	30Q141
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP			
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,787,073	\$4,700,067	\$4,337,858	\$3,338,246	\$4,901,027
Instruction: Base Teacher	\$1,997,756	\$3,460,109	\$3,032,136	\$2,263,736	\$3,469,907
Instruction: PerCapita	\$52,890	\$123,210	\$176,000	\$82,508	\$234,600
Instruction: School Overhead	\$229,130	\$262,200	\$295,693	\$298,205	\$265,026
Special Needs/Academic Intervention Services	\$505,328	\$850,535	\$831,228	\$691,081	\$927,766
State Magnet	\$1,969	\$4,013	\$2,801	\$2,716	\$3,728
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,921,562	\$4,591,668	\$3,996,696	\$3,590,815	\$4,727,587
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,778,842	\$4,367,363	\$3,801,455	\$3,415,402	\$4,496,642
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,787,073	\$4,479,167	\$3,898,772	\$3,338,246	\$4,611,756
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,279,776	\$3,668,799	\$3,152,560	\$2,644,449	\$3,738,116
TAX LEVY: Special Needs/Academic Intervention	\$396,910	\$623,874	\$565,072	\$542,811	\$670,861
PCEN Academic Intervention	\$86,273	\$145,208	\$141,912	\$117,985	\$158,394
ERSSA Academic Intervention	\$22,145	\$37,273	\$36,427	\$30,285	\$40,657
STATE MAGNET	\$1,969	\$4,013	\$2,801	\$2,716	\$3,728
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$164,074	\$151,878	\$0	\$151,927	\$0
Early Grade Class Size STATE	\$196,888	\$182,253	\$0	\$182,313	\$0
IEP Para IDEA	\$134,162	\$33,540	\$0	\$16,770	\$50,311
IEP Para Tax Levy	\$94,560	\$23,640	\$0	\$11,820	\$35,460
LEP/ELL-PART 154	\$22,550	\$26,651	\$32,614	\$32,614	\$25,719
LEP/ELL-PCEN	\$116,130	\$137,245	\$167,957	\$167,957	\$132,446
NYS Computer Hardware	\$5,514	\$11,239	\$7,844	\$7,607	\$10,439
NYS Computer Software	\$7,415	\$15,113	\$10,548	\$10,229	\$14,037
NYS Library Books	\$4,425	\$9,019	\$6,295	\$6,104	\$8,377
NYSTL Textbook	\$17,620	\$36,185	\$25,212	\$24,524	\$33,606
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	\$328,875	\$0	\$372,825
Special Education (IEP) Teacher	\$58,431	\$54,022	\$57,788	\$54,040	\$53,772
State Standard Operating Aid	\$19,714	\$40,182	\$28,045	\$27,197	\$37,321
TITLE 1 PerCapita	\$509,091	\$921,842	\$677,214	\$753,719	\$780,165
Min. T1 Parent Involvement (Included in Title1 above)	\$5,091	\$9,218	\$6,772	\$7,537	\$7,802
GRAND TOTAL	\$4,179,350	\$6,163,679	\$5,282,867	\$4,826,770	\$6,207,937
Register, October 31, 2003 Actual	627	1,278	892	865	1,187
Register, October 31, 2004 Projected	615	1,263	880	856	1,173
A. Self-Contained	40	12	55	42	96
B. Spec Ed Pupils in Coll Tm Tch	30	50	53	0	0
C. Other SpecEd Pupils	12	0	0	0	69
D. All Other General Education Pupils	533	1,201	772	814	1,008
Projected Base Teachers	34.19	64.05	52.47	41.89	64.53
K-12 Teachers	26.99	57.79	40.43	37.48	52.77
SpecED Self-Contained Teachers	4.20	1.26	6.74	4.41	11.76
Add'l Collaborative Team Teacher	3.00	5.00	5.30	0.00	0.00
Average Teacher Salary	\$58,431	\$54,022	\$57,788	\$54,040	\$53,772
Low Income Rate	85.96%	76.37%	80.34%	92.25%	69.55%
Academic Percent (Level 1)	20.00%	7.76%	41.78%	17.55%	26.18%
LEP/ELL Pupil Count	121	143	175	175	138
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 112 DUTCH KILLS	PS 122 MAMIE FAY	IS 126 THE ASTORIA	PS 127 AEROSPACE SCIENCE MAGNE	IS 141 THE STEINWAY
**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	04	04	04	04	04
FY04 Location	30Q145	30Q148	30Q149	30Q150	30Q151
FY05 Location	30Q145	30Q148	30Q149	30Q150	30Q151
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 / target	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$8,061,831	\$3,946,618	\$4,070,514	\$4,440,614	\$2,891,877
Instruction: Base Teacher	\$5,626,577	\$2,873,021	\$2,932,355	\$3,351,190	\$2,071,080
Instruction: PerCapita	\$389,200	\$92,450	\$89,268	\$95,546	\$57,104
Instruction: School Overhead	\$262,200	\$202,450	\$204,596	\$200,362	\$226,288
Special Needs/Academic Intervention Services	\$1,777,636	\$775,302	\$840,882	\$789,949	\$535,288
State Magnet	\$6,218	\$3,395	\$3,413	\$3,567	\$2,117
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$7,706,733	\$3,862,928	\$3,571,870	\$4,226,519	\$2,910,569
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$7,330,256	\$3,674,222	\$3,397,382	\$4,020,052	\$2,768,386
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$7,517,911	\$3,768,282	\$3,484,355	\$4,122,965	\$2,839,257
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$5,842,841	\$3,025,252	\$2,757,292	\$3,392,979	\$2,312,376
TAX LEVY: Special Needs/Academic Intervention	\$1,287,463	\$573,295	\$543,240	\$556,936	\$409,918
PCEN Academic Intervention	\$303,488	\$132,364	\$143,560	\$134,865	\$91,388
ERSSA Academic Intervention	\$77,901	\$33,976	\$36,850	\$34,618	\$23,458
STATE MAGNET	\$6,218	\$3,395	\$3,413	\$3,567	\$2,117
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$156,163	\$327,151	\$74,525	\$232,031
Early Grade Class Size STATE	\$0	\$562,183	\$196,291	\$178,860	\$185,625
IEP Para IDEA	\$67,081	\$33,540	\$0	\$50,311	\$16,770
IEP Para Tax Levy	\$47,280	\$23,640	\$0	\$35,460	\$11,820
LEP/ELL-PART 154	\$83,679	\$56,469	\$80,324	\$52,183	\$20,500
LEP/ELL-PCEN	\$430,929	\$290,805	\$413,654	\$268,731	\$105,573
NYS Computer Hardware	\$17,412	\$9,507	\$9,559	\$9,990	\$5,927
NYS Computer Software	\$23,414	\$12,783	\$12,854	\$13,434	\$7,970
NYS Library Books	\$13,973	\$7,629	\$7,671	\$8,017	\$4,757
NYSTL Textbook	\$55,753	\$30,799	\$29,739	\$31,830	\$19,024
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	\$488,775	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$56,651	\$55,571	\$58,251	\$53,000	\$55,038
State Standard Operating Aid	\$62,253	\$33,988	\$34,176	\$35,717	\$21,191
TITLE 1 PerCapita	\$1,469,658	\$758,442	\$829,280	\$823,613	\$488,312
Min. T1 Parent Involvement (Included in Title1 above)	\$14,697	\$7,584	\$8,293	\$8,236	\$4,883
GRAND TOTAL	\$10,376,472	\$5,841,504	\$5,525,008	\$5,800,339	\$4,055,498
Register, October 31, 2003 Actual	1,980	1,081	1,087	1,136	674
Register, October 31, 2004 Projected	1,946	1,075	1,038	1,111	664
A. Self-Contained	13	25	12	0	32
B. Spec Ed Pupils in Coll Tm Tch	30	0	16	120	48
C. Other SpecEd Pupils	195	45	30	50	0
D. All Other General Education Pupils	1,708	1,005	980	941	584
Projected Base Teachers	99.32	51.70	50.34	63.23	37.63
K-12 Teachers	94.72	49.07	47.48	51.23	29.47
SpecED Self-Contained Teachers	1.60	2.63	1.26	0.00	3.36
Add'l Collaborative Team Teacher	3.00	0.00	1.60	12.00	4.80
Average Teacher Salary	\$56,651	\$55,571	\$58,251	\$53,000	\$55,038
Low Income Rate	78.59%	74.28%	80.80%	76.72%	76.68%
Academic Percent (Level 1)	36.87%	11.97%	14.53%	6.20%	23.94%
LEP/ELL Pupil Count	449	303	431	280	110
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	IS 145 JOSEPH PULTIZER	PS 148 QUEENS	PS 149 CHRISTA MCAULIFFE	PS 150 QUEENS	PS 151 MARY D. CARTER
**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	04	04	04	04	04
FY04 Location	30Q152	30Q166	30Q171	30Q204	30Q212
FY05 Location	30Q152	30Q166	30Q171	30Q204	30Q212
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 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,480,637	\$4,534,373	\$3,196,419	\$4,613,596	\$2,643,874
Instruction: Base Teacher	\$3,308,935	\$3,385,709	\$2,302,445	\$3,183,544	\$1,888,074
Instruction: PerCapita	\$103,544	\$103,802	\$66,048	\$208,800	\$59,684
Instruction: School Overhead	\$195,200	\$195,200	\$220,256	\$278,528	\$224,548
Special Needs/Academic Intervention Services	\$869,177	\$845,875	\$605,195	\$939,417	\$469,376
State Magnet	\$3,781	\$3,787	\$2,475	\$3,307	\$2,192
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,287,676	\$4,531,091	\$3,522,947	\$4,896,133	\$2,565,243
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,078,221	\$4,309,745	\$3,350,849	\$4,656,955	\$2,439,929
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,182,623	\$4,420,074	\$3,250,324	\$4,613,596	\$2,502,391
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,369,268	\$3,593,272	\$2,631,873	\$3,670,872	\$2,059,120
TAX LEVY: Special Needs/Academic Intervention	\$623,093	\$641,533	\$486,133	\$737,866	\$340,375
PCEN Academic Intervention	\$148,391	\$144,413	\$103,322	\$160,383	\$80,135
ERSSA Academic Intervention	\$38,090	\$37,069	\$26,521	\$41,168	\$20,569
STATE MAGNET	\$3,781	\$3,787	\$2,475	\$3,307	\$2,192
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$80,278	\$156,481	\$223,031	\$0	\$77,399
Early Grade Class Size STATE	\$192,666	\$187,776	\$89,213	\$0	\$92,879
IEP Para IDEA	\$0	\$33,540	\$0	\$83,851	\$184,472
IEP Para Tax Levy	\$0	\$23,640	\$0	\$59,100	\$130,020
LEP/ELL-PART 154	\$73,429	\$62,992	\$21,060	\$19,569	\$28,514
LEP/ELL-PCEN	\$378,143	\$324,397	\$108,452	\$100,774	\$146,842
NYS Computer Hardware	\$10,588	\$10,606	\$6,930	\$9,260	\$6,138
NYS Computer Software	\$14,238	\$14,261	\$9,318	\$12,452	\$8,254
NYS Library Books	\$8,497	\$8,511	\$5,561	\$7,431	\$4,926
NYSTL Textbook	\$34,495	\$34,581	\$22,003	\$29,911	\$19,883
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	\$353,475	\$0
Special Education (IEP) Teacher	\$57,159	\$55,686	\$52,869	\$53,469	\$55,078
State Standard Operating Aid	\$37,855	\$37,918	\$24,776	\$33,107	\$21,946
TITLE 1 PerCapita	\$905,785	\$861,393	\$658,324	\$851,004	\$479,811
Min. T1 Parent Involvement (Included in Title1 above)	\$9,058	\$8,614	\$6,583	\$8,510	\$4,798
GRAND TOTAL	\$6,017,459	\$6,273,559	\$4,513,564	\$6,268,702	\$3,800,256
Register, October 31, 2003 Actual	1,204	1,206	788	1,053	698
Register, October 31, 2004 Projected	1,204	1,207	768	1,044	694
A. Self-Contained	10	25	0	80	34
B. Spec Ed Pupils in Coll Tm Tch	11	30	79	25	0
C. Other SpecEd Pupils	17	80	0	0	0
D. All Other General Education Pupils	1,166	1,072	689	939	660
Projected Base Teachers	57.89	60.80	43.55	59.54	34.28
K-12 Teachers	55.74	55.17	35.65	47.24	30.71
SpecED Self-Contained Teachers	1.05	2.63	0.00	9.80	3.57
Add'l Collaborative Team Teacher	1.10	3.00	7.90	2.50	0.00
Average Teacher Salary	\$57,159	\$55,686	\$52,869	\$53,469	\$55,078
Low Income Rate	79.68%	75.62%	88.45%	85.57%	72.78%
Academic Percent (Level 1)	9.67%	7.71%	15.02%	36.15%	7.91%
LEP/ELL Pupil Count	394	338	113	105	153
*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 152 GWENDOLYN ALLEYNE	PS 166 HENRY GRADSTEIN	PS 171 PETER G VAN ALST	IS 204 OLIVER W HOLMES	PS 212
**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	04	04	04	04	04
FY04 Location	30Q222	30Q228	30Q230	30Q234	30Q235
FY05 Location	30Q222	30Q228	30Q230	30Q234	30Q235
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: newT1 / target	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,246,705	\$1,544,151	\$4,365,218	\$2,431,726	\$1,129,619
Instruction: Base Teacher	\$792,963	\$1,047,114	\$3,023,775	\$1,676,700	\$521,794
Instruction: PerCapita	\$20,898	\$26,144	\$218,200	\$55,642	\$39,200
Instruction: School Overhead	\$230,000	\$230,000	\$273,609	\$227,274	\$325,000
Special Needs/Academic Intervention Services	\$202,065	\$240,014	\$846,208	\$470,041	\$243,010
State Magnet	\$779	\$879	\$3,426	\$2,069	\$615
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,628,598	\$1,354,440	\$3,760,770	\$2,507,910	\$697,470
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,549,040	\$1,288,275	\$3,577,055	\$2,385,397	\$663,398
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,502,569	\$1,321,255	\$3,668,628	\$2,431,726	\$680,381
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,248,552	\$1,124,941	\$2,958,312	\$1,959,616	\$526,604
TAX LEVY: Special Needs/Academic Intervention	\$209,885	\$143,940	\$525,337	\$369,194	\$101,025
PCEN Academic Intervention	\$34,498	\$40,977	\$144,470	\$80,248	\$41,488
ERSSA Academic Intervention	\$8,855	\$10,518	\$37,083	\$20,599	\$10,649
STATE MAGNET	\$779	\$879	\$3,426	\$2,069	\$615
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$158,002	\$0	\$74,170	\$0
Early Grade Class Size STATE	\$193,117	\$94,801	\$0	\$89,004	\$0
IEP Para IDEA	\$0	\$83,851	\$167,702	\$33,540	\$0
IEP Para Tax Levy	\$0	\$59,100	\$118,200	\$23,640	\$0
LEP/ELL-PART 154	\$11,928	\$14,164	\$33,919	\$42,492	\$33,733
LEP/ELL-PCEN	\$61,424	\$72,941	\$174,675	\$218,824	\$173,715
NYS Computer Hardware	\$2,181	\$2,462	\$9,594	\$5,795	\$1,724
NYS Computer Software	\$2,933	\$3,311	\$12,902	\$7,793	\$2,318
NYS Library Books	\$1,750	\$1,976	\$7,699	\$4,651	\$1,383
NYSTL Textbook	\$6,962	\$8,710	\$31,257	\$18,537	\$5,615
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	\$57,295	\$56,236	\$53,273	\$52,743	\$54,297
State Standard Operating Aid	\$7,797	\$8,803	\$34,302	\$20,720	\$6,162
TITLE 1 PerCapita	\$161,511	\$205,903	\$803,778	\$456,198	\$157,733
Min. T1 Parent Involvement (Included in Title1 above)	\$1,615	\$2,059	\$8,038	\$4,562	\$1,577
GRAND TOTAL	\$2,051,170	\$2,133,218	\$5,157,632	\$3,521,536	\$1,158,764
Register, October 31, 2003 Actual	248	280	1,091	659	196
Register, October 31, 2004 Projected	243	304	1,091	647	196
A. Self-Contained	0	0	45	22	0
B. Spec Ed Pupils in Coll Tm Tch	16	33	0	0	0
C. Other SpecEd Pupils	0	0	0	9	0
D. All Other General Education Pupils	227	271	1,046	616	196
Projected Base Teachers	13.84	18.62	56.76	31.79	9.61
K-12 Teachers	12.24	15.32	51.25	29.48	9.61
SpecED Self-Contained Teachers	0.00	0.00	5.51	2.31	0.00
Add'l Collaborative Team Teacher	1.60	3.30	0.00	0.00	0.00
Average Teacher Salary	\$57,295	\$56,236	\$53,273	\$52,743	\$54,297
Low Income Rate	70.08%	77.86%	78.00%	73.29%	85.20%
Academic Percent (Level 1)	29.83%	29.83%	22.26%	10.58%	70.21%
LEP/ELL Pupil Count	64	76	182	228	181
*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.	F F CHRISTOPHER A SANTORA SCHL	PS 228 ECC	INTERMEDIATE SCHOOL 230	P.S. 234	ACADEMY FOR NEW AMERICANS
**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	04	04	04	04	04
FY04 Location	32K045	32K075	32K086	32K106	32K116
FY05 Location	32K045	32K075	32K086	32K106	32K116
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Titel:no chng / SWP	Titel:no chng / SWP	Titel:no chng / SWP	Titel:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,494,682	\$2,763,588	\$2,290,103	\$2,881,798	\$1,954,368
Instruction: Base Teacher	\$2,458,733	\$1,955,921	\$1,488,485	\$1,945,155	\$1,248,303
Instruction: PerCapita	\$74,906	\$57,706	\$48,160	\$57,792	\$42,742
Instruction: School Overhead	\$214,282	\$225,882	\$230,000	\$225,824	\$230,000
Special Needs/Academic Intervention Services	\$744,010	\$521,972	\$521,640	\$650,801	\$431,759
State Magnet	\$2,751	\$2,107	\$1,818	\$2,226	\$1,564
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,941,745	\$2,843,429	\$2,117,290	\$2,910,007	\$1,897,080
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,749,189	\$2,704,526	\$2,013,859	\$2,767,852	\$1,804,406
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,636,713	\$2,763,588	\$2,065,414	\$2,838,709	\$1,850,599
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,861,546	\$2,239,509	\$1,586,894	\$2,194,300	\$1,438,030
TAX LEVY: Special Needs/Academic Intervention	\$612,789	\$409,984	\$364,785	\$502,554	\$318,372
PCEN Academic Intervention	\$127,022	\$89,114	\$89,057	\$111,109	\$73,712
ERSSA Academic Intervention	\$32,605	\$22,874	\$22,860	\$28,520	\$18,921
STATE MAGNET	\$2,751	\$2,107	\$1,818	\$2,226	\$1,564
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$78,527	\$165,114	\$75,063	\$162,201	\$72,359
Early Grade Class Size STATE	\$376,927	\$297,204	\$270,227	\$291,961	\$260,493
IEP Para IDEA	\$50,311	\$16,770	\$0	\$0	\$50,311
IEP Para Tax Levy	\$35,460	\$11,820	\$0	\$0	\$35,460
LEP/ELL-PART 154	\$16,400	\$18,264	\$33,546	\$34,292	\$20,314
LEP/ELL-PCEN	\$84,458	\$94,056	\$172,756	\$176,595	\$104,613
NYS Computer Hardware	\$7,704	\$5,901	\$5,092	\$6,235	\$4,380
NYS Computer Software	\$10,359	\$7,935	\$6,847	\$8,384	\$5,889
NYS Library Books	\$6,182	\$4,735	\$4,086	\$5,004	\$3,514
NYSTL Textbook	\$24,954	\$19,224	\$16,044	\$19,253	\$14,239
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	\$55,893	\$58,807	\$53,389	\$57,754	\$51,434
State Standard Operating Aid	\$27,542	\$21,097	\$18,204	\$22,292	\$15,658
TITLE 1 PerCapita	\$870,485	\$506,775	\$504,760	\$654,878	\$438,265
Min. T1 Parent Involvement (Included in Title1 above)	\$8,705	\$5,068	\$5,048	\$6,549	\$4,383
GRAND TOTAL	\$5,323,618	\$4,032,993	\$3,267,131	\$4,319,261	\$2,969,231
Register, October 31, 2003 Actual	876	671	579	709	498
Register, October 31, 2004 Projected	871	671	560	672	497
A. Self-Contained	54	30	0	42	11
B. Spec Ed Pupils in Coll Tm Tch	0	0	16	0	7
C. Other SpecEd Pupils	0	0	26	29	0
D. All Other General Education Pupils	817	641	518	601	479
Projected Base Teachers	43.99	33.26	27.88	33.68	24.27
K-12 Teachers	38.32	30.11	26.28	29.27	22.41
SpecED Self-Contained Teachers	5.67	3.15	0.00	4.41	1.16
Add'l Collaborative Team Teacher	0.00	0.00	1.60	0.00	0.70
Average Teacher Salary	\$55,893	\$58,807	\$53,389	\$57,754	\$51,434
Low Income Rate	98.63%	74.96%	86.53%	91.68%	87.35%
Academic Percent (Level 1)	24.23%	24.55%	32.55%	33.04%	30.09%
LEP/ELL Pupil Count	88	98	180	184	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 045 HORACE E GREENE	PS 075 MAYDA CORTIELLA	PS 086 THE IRVINGTON	PS 106 EDWARD EVERETT HALE	PS 116 ELIZABETH L FARRELL
**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	04	04	04	04	04
FY04 Location	32K123	32K145	32K151	32K162	32K274
FY05 Location	32K123	32K145	32K151	32K162	32K274
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / target	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,188,077	\$4,535,545	\$2,275,106	\$3,577,130	\$3,466,386
Instruction: Base Teacher	\$2,910,847	\$3,208,022	\$1,593,662	\$2,292,677	\$2,406,268
Instruction: PerCapita	\$95,116	\$109,822	\$46,612	\$156,400	\$78,260
Instruction: School Overhead	\$200,652	\$195,200	\$230,000	\$305,951	\$212,020
Special Needs/Academic Intervention Services	\$977,700	\$1,018,645	\$403,130	\$819,577	\$766,980
State Magnet	\$3,762	\$3,856	\$1,702	\$2,525	\$2,858
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,431,018	\$4,359,121	\$2,459,243	\$3,716,834	\$3,831,519
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,263,411	\$4,146,176	\$2,339,108	\$3,535,265	\$3,644,347
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,346,954	\$4,252,318	\$2,275,106	\$3,577,130	\$3,535,017
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,533,717	\$3,286,462	\$1,870,274	\$2,755,028	\$2,751,453
TAX LEVY: Special Needs/Academic Intervention	\$599,710	\$743,451	\$316,639	\$643,738	\$616,152
PCEN Academic Intervention	\$166,919	\$173,909	\$68,825	\$139,923	\$130,943
ERSSA Academic Intervention	\$42,846	\$44,640	\$17,666	\$35,916	\$33,611
STATE MAGNET	\$3,762	\$3,856	\$1,702	\$2,525	\$2,858
Region 9 - 02M047					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$151,250	\$143,883	\$164,218	\$0	\$227,878
Early Grade Class Size STATE	\$0	\$517,978	\$98,530	\$0	\$364,605
IEP Para IDEA	\$33,540	\$16,770	\$16,770	\$16,770	\$50,311
IEP Para Tax Levy	\$23,640	\$11,820	\$11,820	\$11,820	\$35,460
LEP/ELL-PART 154	\$58,892	\$69,888	\$14,350	\$27,582	\$24,414
LEP/ELL-PCEN	\$303,282	\$359,908	\$73,901	\$142,043	\$125,728
NYS Computer Hardware	\$10,535	\$10,799	\$4,766	\$7,071	\$8,003
NYS Computer Software	\$14,167	\$14,522	\$6,409	\$9,508	\$10,761
NYS Library Books	\$8,454	\$8,666	\$3,825	\$5,674	\$6,422
NYSTL Textbook	\$31,687	\$36,586	\$15,528	\$22,404	\$26,072
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	\$314,175	\$0
Special Education (IEP) Teacher	\$53,795	\$51,132	\$58,483	\$52,440	\$54,037
State Standard Operating Aid	\$37,666	\$38,610	\$17,041	\$25,279	\$28,611
TITLE 1 PerCapita	\$1,160,646	\$1,144,526	\$419,122	\$790,892	\$891,642
Min. T1 Parent Involvement (Included in Title1 above)	\$11,606	\$11,445	\$4,191	\$7,909	\$8,916
GRAND TOTAL	\$5,276,211	\$6,719,109	\$3,221,572	\$5,044,491	\$5,430,664
Register, October 31, 2003 Actual	1,198	1,228	542	804	910
Register, October 31, 2004 Projected	1,106	1,277	542	782	910
<i>A. Self-Contained</i>	37	0	0	60	30
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	30	20	10	0
<i>C. Other SpecEd Pupils</i>	0	2	7	0	0
<i>D. All Other General Education Pupils</i>	1,069	1,245	515	712	880
Projected Base Teachers	54.11	62.74	27.25	43.72	44.53
<i>K-12 Teachers</i>	50.22	59.74	25.25	35.37	41.38
<i>SpecED Self-Contained Teachers</i>	3.89	0.00	0.00	7.35	3.15
<i>Add'l Collaborative Team Teacher</i>	0.00	3.00	2.00	1.00	0.00
Average Teacher Salary	\$53,795	\$51,132	\$58,483	\$52,440	\$54,037
Low Income Rate	96.16%	92.51%	76.75%	97.64%	97.25%
Academic Percent (Level 1)	17.11%	20.05%	18.38%	47.55%	23.49%
LEP/ELL Pupil Count	316	375	77	148	131
*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 123 SUYDAM	PS 145 ANDREW JACKSON	PS 151 LYNDON B JOHNSON	JHS 162 THE WILLOUGHBY	PS 274 KOSCIUSKO
**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	04	04	04	04	04
FY04 Location	32K291	32K296	32K299	32K347	32K349
FY05 Location	32K291	32K296	32K299	32K347	32K349
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
<i>TITLE 1 Status/Schoolwide Program</i>	<i>Title: no chng / SWP</i>				
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,644,065	\$4,598,481	\$2,599,989	\$2,303,218	\$2,508,237
Instruction: Base Teacher	\$2,990,969	\$3,044,278	\$1,760,533	\$1,397,649	\$1,507,840
Instruction: PerCapita	\$212,800	\$215,400	\$54,438	\$93,400	\$105,800
Instruction: School Overhead	\$276,435	\$275,074	\$228,086	\$325,000	\$325,000
Special Needs/Academic Intervention Services	\$1,160,457	\$1,060,256	\$554,929	\$485,687	\$567,911
State Magnet	\$3,404	\$3,473	\$2,003	\$1,482	\$1,686
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,961,138	\$5,065,574	\$2,679,832	\$3,231,988	\$3,062,069
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,718,784	\$4,818,118	\$2,548,921	\$3,074,104	\$2,912,485
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,644,065	\$4,673,574	\$2,599,989	\$2,981,881	\$2,825,110
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,480,204	\$3,594,826	\$2,043,057	\$2,358,979	\$2,192,138
TAX LEVY: Special Needs/Academic Intervention	\$911,482	\$847,798	\$435,869	\$517,217	\$509,441
PCEN Academic Intervention	\$198,120	\$181,013	\$94,741	\$82,919	\$96,957
ERSSA Academic Intervention	\$50,855	\$46,464	\$24,319	\$21,284	\$24,888
STATE MAGNET	\$3,404	\$3,473	\$2,003	\$1,482	\$1,686
<i>Region 9 - 02M047</i>					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$76,983	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$369,518	\$0	\$0
IEP Para IDEA	\$0	\$33,540	\$67,081	\$50,311	\$16,770
IEP Para Tax Levy	\$0	\$23,640	\$47,280	\$35,460	\$11,820
LEP/ELL-PART 154	\$32,987	\$28,701	\$9,318	\$16,773	\$21,432
LEP/ELL-PCEN	\$169,876	\$147,802	\$47,988	\$86,378	\$110,372
NYS Computer Hardware	\$9,533	\$9,726	\$5,611	\$4,151	\$4,722
NYS Computer Software	\$12,819	\$13,079	\$7,545	\$5,582	\$6,350
NYS Library Books	\$7,650	\$7,805	\$4,502	\$3,331	\$3,790
NYSTL Textbook	\$30,484	\$30,856	\$18,135	\$13,380	\$15,156
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	\$51,224	\$51,441	\$54,777	\$52,484	\$51,200
State Standard Operating Aid	\$34,082	\$34,774	\$20,059	\$14,840	\$16,884
TITLE 1 PerCapita	\$979,295	\$827,162	\$570,248	\$423,152	\$483,603
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	<i>\$9,793</i>	<i>\$8,272</i>	<i>\$5,702</i>	<i>\$4,232</i>	<i>\$4,836</i>
GRAND TOTAL	\$6,013,718	\$5,923,803	\$3,940,737	\$3,729,426	\$3,608,912
Register, October 31, 2003 Actual	1,084	1,106	638	472	537
Register, October 31, 2004 Projected	1,064	1,077	633	467	529
<i>A. Self-Contained</i>	<i>85</i>	<i>60</i>	<i>47</i>	<i>51</i>	<i>48</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>0</i>	<i>20</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. Other SpecEd Pupils</i>	<i>0</i>	<i>74</i>	<i>25</i>	<i>0</i>	<i>30</i>
<i>D. All Other General Education Pupils</i>	<i>979</i>	<i>923</i>	<i>561</i>	<i>416</i>	<i>451</i>
Projected Base Teachers	58.39	59.18	32.14	26.63	29.45
<i>K-12 Teachers</i>	<i>47.97</i>	<i>49.83</i>	<i>27.20</i>	<i>20.38</i>	<i>23.57</i>
<i>SpecED Self-Contained Teachers</i>	<i>10.42</i>	<i>7.35</i>	<i>4.94</i>	<i>6.25</i>	<i>5.88</i>
<i>Add'l Collaborative Team Teacher</i>	<i>0.00</i>	<i>2.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Average Teacher Salary	\$51,224	\$51,441	\$54,777	\$52,484	\$51,200
Low Income Rate	89.67%	74.23%	88.71%	88.98%	89.39%
Academic Percent (Level 1)	59.83%	49.95%	31.51%	52.58%	55.11%
LEP/ELL Pupil Count	177	154	50	90	115
*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 291 ROLAND HAYES	JHS 296 THE HALSEY	PS 299 THOMAS WARREN FIELD	IS 347 SCHOOL OF HUMANITIES	IS 349 MATH, SCIENCE & 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	04	04	04	04	04
FY04 Location	32K376	32K377	32K383	32K384	32K564
FY05 Location	32K376	32K377	32K383	32K384	32K564
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	New
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / target	Non-T1:STH only: no chng / NT1	Title: no chng / SWP	Title: new T1 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,979,061	\$3,154,916	\$5,256,253	\$2,630,490	\$1,479,566
Instruction: Base Teacher	\$1,304,043	\$2,259,408	\$3,847,287	\$1,807,416	\$870,426
Instruction: PerCapita	\$45,236	\$68,714	\$301,400	\$50,224	\$152,100
Instruction: School Overhead	\$230,000	\$218,458	\$262,200	\$230,000	\$240,200
Special Needs/Academic Intervention Services	\$398,137	\$605,861	\$840,549	\$540,947	\$172,178
State Magnet	\$1,645	\$2,475	\$4,817	\$1,903	\$42,296
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$2,366
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,126,753	\$3,673,394	\$5,562,791	\$2,913,944	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,022,860	\$3,493,947	\$5,291,046	\$2,771,596	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,979,061	\$3,389,129	\$5,256,253	\$2,688,448	\$1,479,566
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,579,279	\$2,733,950	\$4,410,887	\$2,134,006	\$1,265,092
TAX LEVY: Special Needs/Academic Intervention	\$312,717	\$522,717	\$660,211	\$436,479	\$135,237
PCEN Academic Intervention	\$67,972	\$103,436	\$143,503	\$92,354	\$29,396
ERSSA Academic Intervention	\$17,448	\$26,551	\$36,835	\$23,706	\$7,545
STATE MAGNET	\$1,645	\$2,475	\$4,817	\$1,903	\$42,296
<i>Region 9 - 02M047</i>					
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$71,730	\$78,706	\$0	\$81,473	\$0
Early Grade Class Size STATE	\$258,228	\$377,790	\$0	\$391,068	\$0
IEP Para IDEA	\$150,932	\$100,621	\$234,783	\$150,932	\$0
IEP Para Tax Levy	\$106,380	\$70,920	\$165,480	\$106,380	\$0
LEP/ELL-PART 154	\$22,550	\$29,446	\$4,286	\$19,382	\$0
LEP/ELL-PCEN	\$116,130	\$151,641	\$22,074	\$99,814	\$0
NYS Computer Hardware	\$4,608	\$6,930	\$13,490	\$5,329	\$2,972
NYS Computer Software	\$6,197	\$9,318	\$18,140	\$7,166	\$3,997
NYS Library Books	\$3,698	\$5,561	\$10,826	\$4,277	\$2,385
NYSTL Textbook	\$15,070	\$22,891	\$43,176	\$16,732	\$9,684
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$185,000
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	\$50,979	\$56,023	\$0	\$58,023	\$0
State Standard Operating Aid	\$16,475	\$24,776	\$48,231	\$19,053	\$10,627
TITLE 1 PerCapita	\$436,250	\$590,398	\$5,038	\$601,481	\$287,139
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	<i>\$4,363</i>	<i>\$5,904</i>	<i>\$50</i>	<i>\$6,015</i>	<i>\$2,871</i>
GRAND TOTAL	\$3,279,991	\$4,955,853	\$5,863,480	\$4,291,261	\$1,981,370
Register, October 31, 2003 Actual	524	788	1,534	606	0
Register, October 31, 2004 Projected	526	799	1,507	584	338
<i>A. Self-Contained</i>	<i>0</i>	<i>38</i>	<i>45</i>	<i>60</i>	<i>0</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>7</i>	<i>3</i>	<i>0</i>	<i>0</i>	<i>25</i>
<i>C. Other SpecEd Pupils</i>	<i>25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>D. All Other General Education Pupils</i>	<i>494</i>	<i>758</i>	<i>1,462</i>	<i>524</i>	<i>313</i>
Projected Base Teachers	25.58	40.33	70.63	31.15	16.84
<i>K-12 Teachers</i>	<i>24.88</i>	<i>36.04</i>	<i>65.12</i>	<i>24.85</i>	<i>14.34</i>
<i>SpecED Self-Contained Teachers</i>	<i>0.00</i>	<i>3.99</i>	<i>5.51</i>	<i>6.30</i>	<i>0.00</i>
<i>Add'l Collaborative Team Teacher</i>	<i>0.70</i>	<i>0.30</i>	<i>0.00</i>	<i>0.00</i>	<i>2.50</i>
Average Teacher Salary	\$50,979	\$56,023	\$54,471	\$58,023	\$51,688
Low Income Rate	82.63%	74.37%	54.24%	99.67%	90.66%
Academic Percent (Level 1)	15.52%	21.92%	4.07%	28.13%	29.83%
LEP/ELL Pupil Count	121	158	23	104	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 376	PS 377 ALEJANDRINA B DEGAUTIER	JHS 383 PHILLIPPA SCHUYLER	PS 384 FRANCES E CARTER	BUSHWICK COMMUNITY HIGH 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	04	04	04	04	04
FY04 Location	73K480	73K549	73K551	73K552	73K554
FY05 Location	32K480	32K549	32K551	32K552	32K554
Status (Open, New, Phase-Out, Program)	Phase-Out	Open	Open	Open	Open
<i>TITLE 1 Status/Schoolwide Program</i>	<i>Title: no chng / SWP</i>	<i>Title: newT1 / target</i>	<i>Title: newT1 / target</i>	<i>Title: newT1 / target</i>	<i>Title: newT1 / target</i>
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,261,077	\$1,144,393	\$1,184,076	\$1,167,446	\$1,027,480
Instruction: Base Teacher	\$2,582,417	\$515,456	\$560,640	\$536,945	\$435,271
Instruction: PerCapita	\$382,500	\$112,500	\$110,250	\$112,500	\$55,400
Instruction: School Overhead	\$362,167	\$430,000	\$430,000	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$783,637	\$68,419	\$65,954	\$69,858	\$84,240
State Magnet	\$144,406	\$16,268	\$15,517	\$16,393	\$22,149
Student Activity Fund - HIGH SCHOOLS ONLY	\$5,950	\$1,750	\$1,715	\$1,750	\$420
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,367,683	\$1,548,110	\$1,723,557	\$1,641,454	\$1,062,980
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,154,320	\$1,472,484	\$1,639,360	\$1,561,268	\$1,011,053
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,260,671	\$1,428,309	\$1,590,179	\$1,514,430	\$1,027,480
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,332,709	\$1,286,839	\$1,427,487	\$1,358,782	\$921,091
TAX LEVY: Special Needs/Academic Intervention	\$615,426	\$110,523	\$133,025	\$124,267	\$66,167
PCEN Academic Intervention	\$133,790	\$11,681	\$11,260	\$11,927	\$14,382
ERSSA Academic Intervention	\$34,340	\$2,998	\$2,890	\$3,061	\$3,691
STATE MAGNET	\$144,406	\$16,268	\$15,517	\$16,393	\$22,149
<i>Region 9 - 02M047</i>					
<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	\$67,081	\$0	\$0	\$0	\$0
IEP Para Tax Levy	\$47,280	\$0	\$0	\$0	\$0
LEP/ELL-PART 154	\$187,683	\$13,047	\$14,051	\$16,560	\$3,011
LEP/ELL-PCEN	\$157,427	\$10,944	\$11,786	\$13,891	\$2,526
NYS Computer Hardware	\$10,148	\$1,143	\$1,090	\$1,152	\$1,557
NYS Computer Software	\$13,647	\$1,537	\$1,466	\$1,549	\$2,093
NYS Library Books	\$8,144	\$917	\$875	\$924	\$1,249
NYSTL Textbook	\$24,353	\$7,163	\$7,019	\$7,163	\$5,787
OTPS New Schools Start-Up	\$0	\$58,425	\$56,525	\$57,475	\$14,250
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	\$36,283	\$4,087	\$3,899	\$4,119	\$5,565
TITLE 1 PerCapita	\$795,929	\$99,743	\$96,721	\$101,758	\$122,916
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	<i>\$7,959</i>	<i>\$997</i>	<i>\$967</i>	<i>\$1,018</i>	<i>\$1,229</i>
GRAND TOTAL	\$5,650,349	\$1,667,018	\$1,825,314	\$1,760,724	\$1,228,137
Register, October 31, 2003 Actual	1,154	130	124	131	177
Register, October 31, 2004 Projected	850	250	245	250	202
<i>A. Self-Contained</i>	<i>116</i>	<i>4</i>	<i>2</i>	<i>4</i>	<i>0</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>14</i>	<i>8</i>	<i>4</i>	<i>6</i>	<i>0</i>
<i>C. Other SpecEd Pupils</i>	<i>55</i>	<i>13</i>	<i>19</i>	<i>15</i>	<i>11</i>
<i>D. All Other General Education Pupils</i>	<i>665</i>	<i>225</i>	<i>220</i>	<i>225</i>	<i>191</i>
Projected Base Teachers	46.93	11.74	10.95	11.54	9.50
<i>K-12 Teachers</i>	<i>31.14</i>	<i>10.44</i>	<i>10.31</i>	<i>10.44</i>	<i>9.50</i>
<i>SpecED Self-Contained Teachers</i>	<i>14.39</i>	<i>0.50</i>	<i>0.24</i>	<i>0.50</i>	<i>0.00</i>
<i>Add'l Collaborative Team Teacher</i>	<i>1.40</i>	<i>0.80</i>	<i>0.40</i>	<i>0.60</i>	<i>0.00</i>
Average Teacher Salary	\$55,027	\$43,906	\$51,200	\$46,529	\$45,818
Low Income Rate	68.46%	76.15%	77.42%	77.10%	68.93%
Academic Percent (Level 1)	68.87%	29.83%	29.83%	29.83%	28.86%
LEP/ELL Pupil Count	374	26	28	33	6
*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.	BUSHWICK HS	BUSHWICK HS FOR SOCIAL JUSTICE	THE HARBOR H.S.	THE ACAD. URBAN PLANNING HS	ALL CITY LEADERSHIP SEC.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	04	04	04	04	04
FY04 Location	73K556	77Q227	77Q445	77Q450	77Q455
FY05 Location	32K556	30Q227	30Q445	30Q450	24Q455
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
<i>TITLE 1 Status/Schoolwide Program</i>	<i>Title1:newT1 / target</i>	<i>Non-T1:STH only:no chng / NT1</i>	<i>Non-T1:STH only:no chng / NT1</i>	<i>Title1:no chng / SWP</i>	<i>Non-T1:STH only:no chng / NT1</i>
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,131,366	\$6,173,317	\$14,187,441	\$15,294,580	\$16,276,667
Instruction: Base Teacher	\$532,087	\$4,682,990	\$10,026,424	\$10,789,956	\$11,587,251
Instruction: PerCapita	\$90,000	\$300,600	\$1,649,250	\$1,828,350	\$1,838,250
Instruction: School Overhead	\$430,000	\$262,200	\$267,200	\$267,200	\$267,200
Special Needs/Academic Intervention Services	\$63,488	\$922,773	\$1,748,904	\$1,903,618	\$2,038,813
State Magnet	\$14,391	\$4,754	\$470,008	\$477,015	\$516,558
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,400	\$0	\$25,655	\$28,441	\$28,595
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,278,238	\$7,187,069	\$14,092,125	\$15,479,362	\$15,959,204
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,215,795	\$6,835,978	\$13,403,719	\$14,723,189	\$15,179,591
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,179,321	\$6,635,978	\$13,603,719	\$14,923,189	\$15,379,591
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,091,851	\$5,615,919	\$11,501,551	\$12,616,834	\$13,003,635
TAX LEVY: Special Needs/Academic Intervention	\$59,458	\$817,325	\$1,256,931	\$1,420,917	\$1,421,969
PCEN Academic Intervention	\$10,839	\$157,541	\$298,590	\$325,004	\$348,086
ERSSA Academic Intervention	\$2,782	\$40,439	\$76,639	\$83,419	\$89,343
STATE MAGNET	\$14,391	\$4,754	\$470,008	\$477,015	\$516,558
<i>Region 9 - 02M047</i>					
<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	\$704,349	\$150,932	\$503,106	\$33,540
IEP Para Tax Levy	\$0	\$496,440	\$106,380	\$354,600	\$23,640
LEP/ELL-PART 154	\$11,040	\$8,946	\$514,873	\$287,546	\$763,779
LEP/ELL-PCEN	\$9,260	\$46,068	\$431,872	\$241,191	\$640,652
NYS Computer Hardware	\$1,011	\$13,314	\$33,031	\$33,523	\$36,302
NYS Computer Software	\$1,360	\$17,904	\$44,416	\$45,078	\$48,815
NYS Library Books	\$812	\$10,685	\$26,507	\$26,902	\$29,132
NYSTL Textbook	\$5,730	\$43,061	\$105,002	\$116,405	\$117,035
OTPS New Schools Start-Up	\$57,475	\$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	\$57,906	\$55,604	\$60,915
State Standard Operating Aid	\$3,616	\$47,602	\$118,093	\$119,853	\$129,789
TITLE 1 PerCapita	\$102,766	\$0	\$21,724	\$2,170,484	\$8,501
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	<i>\$1,028</i>	<i>\$0</i>	<i>\$217</i>	<i>\$21,705</i>	<i>\$85</i>
GRAND TOTAL	\$1,414,094	\$8,066,050	\$15,256,158	\$18,919,184	\$17,313,394
Register, October 31, 2003 Actual	115	1,514	3,756	3,812	4,128
Register, October 31, 2004 Projected	200	1,503	3,665	4,063	4,085
<i>A. Self-Contained</i>	<i>0</i>	<i>112</i>	<i>128</i>	<i>265</i>	<i>170</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>26</i>	<i>36</i>	<i>72</i>	<i>0</i>	<i>30</i>
<i>C. Other SpecEd Pupils</i>	<i>0</i>	<i>100</i>	<i>159</i>	<i>155</i>	<i>125</i>
<i>D. All Other General Education Pupils</i>	<i>174</i>	<i>1,255</i>	<i>3,306</i>	<i>3,643</i>	<i>3,760</i>
Projected Base Teachers	11.09	79.28	173.15	194.05	190.22
<i>K-12 Teachers</i>	<i>8.49</i>	<i>61.96</i>	<i>150.07</i>	<i>161.15</i>	<i>166.12</i>
<i>SpecED Self-Contained Teachers</i>	<i>0.00</i>	<i>13.72</i>	<i>15.88</i>	<i>32.90</i>	<i>21.10</i>
<i>Add'l Collaborative Team Teacher</i>	<i>2.60</i>	<i>3.60</i>	<i>7.20</i>	<i>0.00</i>	<i>3.00</i>
Average Teacher Salary	\$47,979	\$59,069	\$57,906	\$55,604	\$60,915
Low Income Rate	88.70%	43.45%	30.11%	60.28%	27.50%
Academic Percent (Level 1)	29.83%	15.20%	39.03%	34.87%	45.24%
LEP/ELL Pupil Count	22	48	1,026	573	1,522
*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.	BUSHWICK LEADER'S HS ACAD. EX.	IS 227 LOUIS ARMSTRONG	WM CULLEN BRYANT HS	LONG ISLAND CITY HS	NEWTOWN 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	04	04	04	04	04
FY04 Location	77Q485	77Q501	77Q502	77Q550	77Q555
FY05 Location	24Q485	30Q501	30Q502	24Q550	30Q555
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Non-T1:STH only:no chng / NT1	Title:newT1 / target	Title:no chng / SWP	Title:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$9,927,631	\$2,501,566	\$1,872,527	\$3,125,139	\$3,434,541
Instruction: Base Teacher	\$6,884,359	\$1,595,302	\$1,051,916	\$1,862,243	\$1,999,520
Instruction: PerCapita	\$1,176,750	\$240,750	\$207,450	\$364,500	\$403,650
Instruction: School Overhead	\$267,200	\$430,000	\$430,000	\$373,020	\$349,414
Special Needs/Academic Intervention Services	\$1,242,026	\$173,206	\$144,646	\$425,104	\$551,669
State Magnet	\$338,991	\$58,563	\$35,288	\$94,602	\$124,009
Student Activity Fund - HIGH SCHOOLS ONLY	\$18,305	\$3,745	\$3,227	\$5,670	\$6,279
FY04 BASE BUDGET Adjusted for Register/Salary*	\$10,282,945	\$2,929,548	\$2,168,981	\$3,824,135	\$3,478,761
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$9,780,619	\$2,786,438	\$2,063,025	\$3,637,324	\$3,308,822
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$9,927,631	\$2,702,845	\$2,001,134	\$3,528,204	\$3,393,528
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$8,346,614	\$2,430,820	\$1,795,479	\$2,927,885	\$2,726,053
TAX LEVY: Special Needs/Academic Intervention	\$975,548	\$176,301	\$139,333	\$414,511	\$425,105
PCEN Academic Intervention	\$212,051	\$29,571	\$24,695	\$72,578	\$94,186
ERSSA Academic Intervention	\$54,427	\$7,590	\$6,339	\$18,628	\$24,175
STATE MAGNET	\$338,991	\$58,563	\$35,288	\$94,602	\$124,009
Region 9 - 02M047					
<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	\$50,311	\$16,770	\$16,770	\$0	\$0
IEP Para Tax Levy	\$35,460	\$11,820	\$11,820	\$0	\$0
LEP/ELL-PART 154	\$287,546	\$2,509	\$21,579	\$83,805	\$439,600
LEP/ELL-PCEN	\$241,191	\$2,105	\$18,100	\$70,295	\$368,733
NYS Computer Hardware	\$23,823	\$4,116	\$2,480	\$6,648	\$8,715
NYS Computer Software	\$32,035	\$5,534	\$3,335	\$8,940	\$11,719
NYS Library Books	\$19,118	\$3,303	\$1,990	\$5,335	\$6,994
NYSTL Textbook	\$74,920	\$15,328	\$13,208	\$23,207	\$25,699
OTPS New Schools Start-Up	\$0	\$0	\$82,175	\$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	\$55,875	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$85,174	\$14,714	\$8,866	\$23,769	\$31,158
TITLE 1 PerCapita	\$4,723	\$0	\$193,625	\$567,651	\$657,379
Min. T1 Parent Involvement (Included in Title1 above)	\$47	\$0	\$1,936	\$5,677	\$6,574
GRAND TOTAL	\$10,879,510	\$2,820,747	\$2,416,785	\$4,359,557	\$4,985,228
Register, October 31, 2003 Actual	2,709	468	282	756	991
Register, October 31, 2004 Projected	2,615	535	461	810	897
A. Self-Contained	150	0	22	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	0	0	32	0	0
D. All Other General Education Pupils	2,465	535	407	810	897
Projected Base Teachers	123.21	30.64	21.36	34.36	38.06
K-12 Teachers	104.59	30.64	18.63	34.36	38.06
SpecED Self-Contained Teachers	18.62	0.00	2.73	0.00	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$55,875	\$52,066	\$49,247	\$54,198	\$52,536
Low Income Rate	37.66%	19.66%	72.70%	80.18%	70.23%
Academic Percent (Level 1)	36.12%	29.83%	29.83%	41.48%	28.21%
LEP/ELL Pupil Count	573	5	43	167	876
*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.	GROVER CLEVELAND HS	FRANK SINATRA HIGH SCHOOL	HS FOR INFORMATION TECHNOLOGY	HIGH SCHOOL FOR ARTS & BUSINESS	NEWCOMERS HS:ACAD AMER STD
**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	04	04	04	04	04
FY04 Location	77Q575	77Q600	77Q610	79K545	79Q560
FY05 Location	30Q575	24Q600	24Q610	32K545	24Q560
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Non-T1:STH only:no chng / NT1	Non-T1:STH only:lost T1:Gndfthr04 / NT1	Title1:no chng / SWP	Non-T1:STH only:no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,908,318	\$4,845,284	\$6,839,183	\$2,326,699	\$1,885,309
Instruction: Base Teacher	\$1,022,819	\$3,357,345	\$4,879,483	\$1,289,393	\$1,029,454
Instruction: PerCapita	\$224,100	\$488,250	\$756,900	\$254,250	\$179,850
Instruction: School Overhead	\$430,000	\$298,403	\$267,200	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$163,343	\$546,532	\$700,835	\$284,156	\$185,944
State Magnet	\$64,570	\$147,159	\$222,991	\$64,945	\$57,562
Student Activity Fund - HIGH SCHOOLS ONLY	\$3,486	\$7,595	\$11,774	\$3,955	\$2,499
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,035,509	\$5,127,480	\$7,931,947	\$3,067,093	\$2,119,776
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,936,073	\$4,877,000	\$7,544,468	\$2,917,264	\$2,016,224
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,908,318	\$4,845,284	\$7,344,468	\$2,829,746	\$1,955,737
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,680,405	\$4,151,593	\$6,319,585	\$2,380,036	\$1,698,145
TAX LEVY: Special Needs/Academic Intervention	\$128,297	\$429,273	\$651,528	\$323,799	\$160,136
PCEN Academic Intervention	\$27,888	\$93,309	\$119,653	\$48,514	\$31,746
ERSSA Academic Intervention	\$7,158	\$23,950	\$30,711	\$12,452	\$8,148
STATE MAGNET	\$64,570	\$147,159	\$222,991	\$64,945	\$57,562
Region 9 - 02M047					
<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	\$83,851	\$16,770	\$0	\$0
IEP Para Tax Levy	\$0	\$59,100	\$11,820	\$0	\$0
LEP/ELL-PART 154	\$11,542	\$76,278	\$65,237	\$35,128	\$8,029
LEP/ELL-PCEN	\$9,681	\$63,981	\$54,721	\$29,465	\$6,735
NYS Computer Hardware	\$4,538	\$10,342	\$15,671	\$4,564	\$4,045
NYS Computer Software	\$6,102	\$13,907	\$21,073	\$6,137	\$5,440
NYS Library Books	\$3,641	\$8,299	\$12,576	\$3,663	\$3,246
NYSTL Textbook	\$14,268	\$31,085	\$48,189	\$16,187	\$12,978
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	\$16,224	\$36,975	\$56,028	\$16,318	\$14,463
TITLE 1 PerCapita	\$3,778	\$6,612	\$945	\$428,190	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$38	\$66	\$9	\$4,282	\$0
GRAND TOTAL	\$2,019,795	\$5,277,417	\$7,689,201	\$3,411,101	\$2,052,376
Register, October 31, 2003 Actual	516	1,176	1,782	519	460
Register, October 31, 2004 Projected	498	1,085	1,682	565	453
A. Self-Contained	0	92	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	15	0
C. Other SpecEd Pupils	30	94	68	40	0
D. All Other General Education Pupils	468	899	1,614	510	453
Projected Base Teachers	21.13	59.52	81.47	25.47	19.42
K-12 Teachers	21.13	48.10	81.47	23.97	19.42
SpecED Self-Contained Teachers	0.00	11.42	0.00	0.00	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	1.50	0.00
Average Teacher Salary	\$48,406	\$56,407	\$59,893	\$50,624	\$53,010
Low Income Rate	40.31%	34.95%	51.07%	81.89%	47.61%
Academic Percent (Level 1)	4.30%	38.42%	17.40%	36.22%	23.78%
LEP/ELL Pupil Count	23	152	130	70	16
*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.	ACADEMY OF AMER. STUDIES HS	QUEENS VHS	AVIATION CAREER & TECHNICAL H.S.	EBC-HS FOR PUB SERVICE (BUSH)	ROBERT F. WAGNER JR.
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	04	04	04
FY04 Location	79Q580	93Q530	94Q520
FY05 Location	30Q580	30Q530	30Q520
<i>Status (Open, New, Phase-Out, Program)</i>	<i>Open</i>	<i>Open</i>	<i>Open</i>
<i>TITLE 1 Status/Schoolwide Program</i>	<i>Non-T1:STH only:no chng / NT1</i>	<i>Title:no chng / SWP</i>	<i>Title:no chng / SWP</i>
<u>CORRIDOR ALLOCATIONS:</u>			
FORMULA AMOUNT-TOTAL	\$1,293,657	\$2,151,022	\$2,115,338
Instruction: Base Teacher	\$652,246	\$1,162,074	\$1,048,422
Instruction: PerCapita	\$107,250	\$209,250	\$205,200
Instruction: School Overhead	\$430,000	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$71,707	\$288,881	\$366,958
State Magnet	\$31,159	\$57,562	\$61,566
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,295	\$3,255	\$3,192
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,290,332	\$2,633,176	\$2,525,121
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,178,448	\$2,504,544	\$2,401,767
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,113,095	\$2,429,408	\$2,329,714
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,846,341	\$2,027,288	\$1,858,315
TAX LEVY: Special Needs/Academic Intervention	\$220,211	\$282,578	\$331,102
PCEN Academic Intervention	\$12,242	\$49,321	\$62,651
ERSSA Academic Intervention	\$3,142	\$12,659	\$16,080
STATE MAGNET	\$31,159	\$57,562	\$61,566
<i>Region 9 - 02M047</i>			
<u>NON-CORRIDOR ALLOCATIONS:</u>			
Early Grade Class Size FEDERAL	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0
IEP Para IDEA	\$0	\$16,770	\$67,081
IEP Para Tax Levy	\$0	\$11,820	\$47,280
LEP/ELL-PART 154	\$2,007	\$163,595	\$11,040
LEP/ELL-PCEN	\$1,684	\$137,222	\$9,260
NYS Computer Hardware	\$2,190	\$4,045	\$4,327
NYS Computer Software	\$2,945	\$5,440	\$5,818
NYS Library Books	\$1,757	\$3,246	\$3,472
NYSTL Textbook	\$8,738	\$13,322	\$13,064
OTPS New Schools Start-Up	\$28,500	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$58,869	\$54,182
State Standard Operating Aid	\$7,829	\$14,463	\$15,469
TITLE 1 PerCapita	\$0	\$325,856	\$401,417
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	\$0	\$3,259	\$4,014
GRAND TOTAL	\$2,210,448	\$3,225,759	\$3,003,827
Register, October 31, 2003 Actual	249	460	492
Register, October 31, 2004 Projected	305	465	456
<i>A. Self-Contained</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. Other SpecEd Pupils</i>	<i>2</i>	<i>0</i>	<i>0</i>
<i>D. All Other General Education Pupils</i>	<i>303</i>	<i>465</i>	<i>456</i>
Projected Base Teachers	13.19	19.74	19.35
<i>K-12 Teachers</i>	<i>13.19</i>	<i>19.74</i>	<i>19.35</i>
<i>SpecED Self-Contained Teachers</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Add'l Collaborative Team Teacher</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Average Teacher Salary	\$49,450	\$58,869	\$54,182
Low Income Rate	29.32%	75.00%	86.38%
Academic Percent (Level 1)	5.00%	47.50%	87.29%
LEP/ELL Pupil Count	4	326	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.	BACCALAUREATE SCHL GLOBAL EDUC	INTERNATIONAL HS	MIDDLE COLLEGE 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.			