

## FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	05	05	05	05	05
FY04 Location		19K007	19K013	19K065	19K072
FY05 Location	TOTAL	19K007	19K013	19K065	19K072
Status (Open, New, Phase-Out, Program)		Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program		Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$355,640,971	\$3,528,101	\$2,668,079	\$2,322,724	\$3,332,590
Instruction: Base Teacher	\$238,496,100	\$2,440,017	\$1,789,951	\$1,505,359	\$2,296,531
Instruction: PerCapita	\$17,159,762	\$79,120	\$55,298	\$51,170	\$64,586
Instruction: School Overhead	\$28,582,760	\$211,440	\$227,506	\$230,000	\$221,242
Special Needs/Academic Intervention Services	\$68,281,394	\$794,610	\$593,211	\$534,289	\$747,672
State Magnet	\$2,977,413	\$2,914	\$2,113	\$1,906	\$2,559
Student Activity Fund - HIGH SCHOOLS ONLY	\$143,542	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$356,910,243	\$3,645,136	\$3,348,622	\$2,427,442	\$3,552,069
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$339,474,997	\$3,467,069	\$3,185,040	\$2,308,860	\$3,378,549
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$350,017,244	\$3,528,101	\$3,089,489	\$2,322,724	\$3,332,590
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$279,883,180	\$2,730,577	\$2,409,883	\$1,786,529	\$2,582,359
TAX LEVY: Special Needs/Academic Intervention	\$52,506,940	\$624,128	\$550,221	\$419,658	\$587,260
PCEN Academic Intervention	\$11,657,444	\$135,660	\$101,276	\$91,217	\$127,647
ERSSA Academic Intervention	\$2,992,267	\$34,822	\$25,996	\$23,414	\$32,765
STATE MAGNET	\$2,977,413	\$2,914	\$2,113	\$1,906	\$2,559
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$8,368,158	\$153,169	\$0	\$302,853	\$73,003
Early Grade Class Size STATE	\$17,677,096	\$367,606	\$469,781	\$0	\$262,808
IEP Para IDEA	\$4,544,721	\$16,770	\$0	\$0	\$452,796
IEP Para Tax Levy	\$3,203,220	\$11,820	\$0	\$0	\$319,140
LEP/ELL-PART 154	\$2,212,232	\$38,019	\$16,587	\$28,328	\$12,114
LEP/ELL-PCEN	\$6,628,776	\$195,790	\$85,418	\$145,883	\$62,384
NYS Computer Hardware	\$786,132	\$8,161	\$5,918	\$5,338	\$7,167
NYS Computer Software	\$1,057,110	\$10,974	\$7,958	\$7,178	\$9,638
NYS Library Books	\$630,859	\$6,549	\$4,749	\$4,284	\$5,752
NYSTL Textbook	\$2,467,086	\$26,358	\$18,422	\$17,047	\$21,516
OTPS New Schools Start-Up	\$1,438,925	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$2,360,457	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$1,768,140	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$176,876	\$0	\$0	\$0	\$0
Small Learning Communities	\$263,475	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$4,951,188	\$54,489	\$55,727	\$53,859	\$51,899
State Standard Operating Aid	\$2,810,608	\$29,177	\$21,160	\$19,085	\$25,624
TITLE 1 PerCapita	\$62,017,753	\$868,470	\$620,623	\$542,038	\$743,539
Min. T1 Parent Involvement (Included in Title1 above)	\$620,180	\$8,685	\$6,206	\$5,420	\$7,435
<b>GRAND TOTAL</b>	<b>\$473,380,056</b>	<b>\$5,357,156</b>	<b>\$4,437,535</b>	<b>\$3,490,320</b>	<b>\$5,421,673</b>
Register, October 31, 2003 Actual	87,498	928	673	607	815
Register, October 31, 2004 Projected	86,111	920	643	595	751
A. Self-Contained	4,641	8	32	0	65
B. Spec Ed Pupils in Coll Tm Tch	1,115	0	0	0	54
C. Other SpecEd Pupils	3,491	29	0	0	0
D. All Other General Education Pupils	76,864	883	611	595	632
Projected Base Teachers	4,399.00	44.78	32.12	27.95	44.25
K-12 Teachers	3,757.75	43.94	28.76	27.95	32.02
SpecED Self-Contained Teachers	529.75	0.84	3.36	0.00	6.83
Add'l Collaborative Team Teacher	111.50	0.00	0.00	0.00	5.40
Average Teacher Salary		\$54,489	\$55,727	\$53,859	\$51,899
Low Income Rate		92.89%	91.53%	88.58%	90.53%
Academic Percent (Level 1)		25.70%	32.14%	31.61%	36.80%
LEP/ELL Pupil Count	8,143	204	89	152	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 007 ABRAHAM LINCOLN	PS 013 ROBERTO CLEMENTE	THE LITTLE RED SCHOOL HOUSE	PS 072 ANNETTE P GOLDMAN
**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	05	05	05	05	05
FY04 Location	19K089	19K108	19K149	19K158	19K159
FY05 Location	19K089	19K108	19K149	19K158	19K159
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
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$1,109,496	\$3,784,954	\$3,220,850	\$2,150,983	\$3,507,165
Instruction: Base Teacher	\$562,243	\$2,637,138	\$2,272,165	\$1,407,962	\$2,450,209
Instruction: PerCapita	\$24,742	\$90,386	\$63,640	\$46,268	\$83,162
Instruction: School Overhead	\$325,000	\$203,842	\$221,880	\$230,000	\$208,714
Special Needs/Academic Intervention Services	\$196,738	\$850,203	\$660,788	\$465,048	\$761,987
State Magnet	\$773	\$3,385	\$2,377	\$1,705	\$3,093
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,140,168	\$3,642,301	\$3,634,726	\$2,706,003	\$3,732,618
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,084,470	\$3,464,373	\$3,457,168	\$2,573,813	\$3,550,278
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,109,496	\$3,553,061	\$3,353,453	\$2,496,599	\$3,507,165
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$911,985	\$2,745,852	\$2,663,767	\$1,960,723	\$2,742,085
TAX LEVY: Special Needs/Academic Intervention	\$154,528	\$621,414	\$545,537	\$434,395	\$598,503
PCEN Academic Intervention	\$33,588	\$145,152	\$112,814	\$79,396	\$130,091
ERSSA Academic Intervention	\$8,622	\$37,258	\$28,958	\$20,380	\$33,393
STATE MAGNET	\$773	\$3,385	\$2,377	\$1,705	\$3,093
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$66,459	\$374,382	\$0	\$0	\$367,238
Early Grade Class Size STATE	\$0	\$179,703	\$416,773	\$362,355	\$88,137
IEP Para IDEA	\$0	\$33,540	\$0	\$0	\$0
IEP Para Tax Levy	\$0	\$23,640	\$0	\$0	\$0
LEP/ELL-PART 154	\$11,928	\$38,578	\$14,164	\$13,978	\$21,619
LEP/ELL-PCEN	\$61,424	\$198,669	\$72,941	\$71,981	\$111,331
NYS Computer Hardware	\$2,163	\$9,480	\$6,657	\$4,775	\$8,662
NYS Computer Software	\$2,909	\$12,748	\$8,952	\$6,421	\$11,648
NYS Library Books	\$1,736	\$7,608	\$5,342	\$3,832	\$6,951
NYSTL Textbook	\$6,761	\$30,111	\$21,201	\$15,414	\$27,705
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	\$47,168	\$53,254	\$61,895	\$53,698	\$52,221
State Standard Operating Aid	\$7,735	\$33,893	\$23,801	\$17,072	\$30,969
TITLE 1 PerCapita	\$213,591	\$993,400	\$731,449	\$469,497	\$843,282
Min. T1 Parent Involvement (Included in Title1 above)	\$2,136	\$9,934	\$7,314	\$4,695	\$8,433
<b>GRAND TOTAL</b>	<b>\$1,573,073</b>	<b>\$5,583,770</b>	<b>\$4,758,331</b>	<b>\$3,557,325</b>	<b>\$5,118,631</b>
Register, October 31, 2003 Actual	246	1,078	757	543	985
Register, October 31, 2004 Projected	236	1,051	740	538	967
A. Self-Contained	12	9	36	20	34
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	1	11	19	32	27
D. All Other General Education Pupils	223	1,031	685	486	906
Projected Base Teachers	11.92	49.52	36.71	26.22	46.92
K-12 Teachers	10.66	48.57	32.93	24.12	43.35
SpecED Self-Contained Teachers	1.26	0.95	3.78	2.10	3.57
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$47,168	\$53,254	\$61,895	\$53,698	\$52,221
Low Income Rate	86.18%	91.42%	95.91%	85.80%	85.02%
Academic Percent (Level 1)	19.15%	17.44%	28.75%	29.90%	19.23%
LEP/ELL Pupil Count	64	207	76	75	116
*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 089 CYPRESS HILLS	PS 108 SAL ABBRACCIAMENTO	PS 149 DANNY KAYE	PS 158 WARWICK	PS 159 ISAAC PITKIN
**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	05	05	05	05	05
FY04 Location	19K166	19K171	19K174	19K190	19K202
FY05 Location	19K166	19K171	19K174	19K190	19K202
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
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$4,654,939	\$4,709,159	\$2,269,025	\$1,633,754	\$3,932,322
Instruction: Base Teacher	\$3,049,234	\$3,015,837	\$1,432,083	\$1,089,154	\$2,641,428
Instruction: PerCapita	\$206,000	\$240,800	\$51,398	\$30,874	\$103,216
Instruction: School Overhead	\$279,993	\$262,200	\$325,000	\$230,000	\$282,715
Special Needs/Academic Intervention Services	\$1,116,515	\$1,186,422	\$459,056	\$282,624	\$901,801
State Magnet	\$3,197	\$3,900	\$1,488	\$1,102	\$3,162
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,492,536	\$3,715,687	\$2,701,986	\$2,224,242	\$4,150,988
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,273,073	\$3,534,174	\$2,569,993	\$2,115,586	\$3,948,210
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,382,464	\$3,624,649	\$2,492,893	\$2,052,118	\$3,932,322
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,317,247	\$2,651,229	\$1,987,575	\$1,684,719	\$3,027,359
TAX LEVY: Special Needs/Academic Intervention	\$822,473	\$714,974	\$405,340	\$305,661	\$708,320
PCEN Academic Intervention	\$190,618	\$202,553	\$78,373	\$48,251	\$153,961
ERSSA Academic Intervention	\$48,929	\$51,993	\$20,117	\$12,385	\$39,520
STATE MAGNET	\$3,197	\$3,900	\$1,488	\$1,102	\$3,162
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$75,377	\$74,065	\$0
Early Grade Class Size STATE	\$0	\$0	\$90,453	\$0	\$347,961
IEP Para IDEA	\$33,540	\$33,540	\$0	\$50,311	\$16,770
IEP Para Tax Levy	\$23,640	\$23,640	\$0	\$35,460	\$11,820
LEP/ELL-PART 154	\$9,877	\$51,065	\$2,609	\$1,491	\$12,487
LEP/ELL-PCEN	\$50,867	\$262,972	\$13,437	\$7,678	\$64,303
NYS Computer Hardware	\$8,952	\$10,922	\$4,168	\$3,087	\$8,856
NYS Computer Software	\$12,038	\$14,687	\$5,605	\$4,151	\$11,908
NYS Library Books	\$7,184	\$8,765	\$3,345	\$2,477	\$7,107
NYSTL Textbook	\$29,510	\$34,495	\$13,781	\$10,285	\$28,765
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$52,883	\$45,653	\$53,616	\$52,667	\$51,530
State Standard Operating Aid	\$32,007	\$39,050	\$14,903	\$11,036	\$31,661
TITLE 1 PerCapita	\$1,023,625	\$1,128,406	\$460,430	\$326,432	\$941,010
Min. T1 Parent Involvement (Included in Title1 above)	\$10,236	\$11,284	\$4,604	\$3,264	\$9,410
<b>GRAND TOTAL</b>	<b>\$5,708,290</b>	<b>\$5,319,547</b>	<b>\$3,272,320</b>	<b>\$2,672,961</b>	<b>\$5,508,203</b>
Register, October 31, 2003 Actual	1,018	1,242	474	351	1,007
Register, October 31, 2004 Projected	1,030	1,204	481	359	1,004
<i>A. Self-Contained</i>	98	96	47	36	89
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	15	20	0
<i>C. Other SpecEd Pupils</i>	60	49	0	0	22
<i>D. All Other General Education Pupils</i>	872	1,059	419	303	893
Projected Base Teachers	57.66	66.06	26.71	20.68	51.26
<i>K-12 Teachers</i>	45.66	54.30	20.27	14.90	41.91
<i>SpecED Self-Contained Teachers</i>	12.00	11.76	4.94	3.78	9.35
<i>Add'l Collaborative Team Teacher</i>	0.00	0.00	1.50	2.00	0.00
Average Teacher Salary	\$52,883	\$45,653	\$53,616	\$52,667	\$51,530
Low Income Rate	99.80%	90.18%	96.50%	92.42%	92.75%
Academic Percent (Level 1)	59.62%	39.96%	43.28%	20.35%	33.66%
LEP/ELL Pupil Count	53	274	14	8	67
*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 166 GEORGE GERSHWIN	IS 171 ABRAHAM LINCOLN	PS 174 DUMONT	PS 190 SHEFFIELD	PS 202 ERNEST S JENKINS
**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	05	05	05	05	05
FY04 Location	19K213	19K214	19K218	19K224	19K260
FY05 Location	19K213	19K214	19K218	19K224	19K260
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
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,277,412	\$3,866,797	\$5,422,789	\$3,308,844	\$1,941,971
Instruction: Base Teacher	\$1,550,009	\$2,764,180	\$3,562,204	\$2,289,773	\$1,263,344
Instruction: PerCapita	\$46,268	\$80,582	\$259,000	\$71,380	\$40,936
Instruction: School Overhead	\$230,000	\$210,454	\$262,200	\$216,660	\$230,000
Special Needs/Academic Intervention Services	\$449,402	\$808,591	\$1,335,224	\$728,365	\$406,127
State Magnet	\$1,733	\$2,990	\$4,161	\$2,666	\$1,564
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,479,853	\$3,941,335	\$5,610,911	\$3,513,854	\$2,228,212
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,358,711	\$3,748,799	\$5,336,815	\$3,342,200	\$2,119,363
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,287,950	\$3,844,768	\$5,422,789	\$3,308,844	\$2,055,782
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,834,707	\$3,037,593	\$4,083,404	\$2,577,813	\$1,625,329
TAX LEVY: Special Needs/Academic Intervention	\$355,091	\$630,703	\$1,048,754	\$572,095	\$341,755
PCEN Academic Intervention	\$76,725	\$138,047	\$227,957	\$124,351	\$69,336
ERSSA Academic Intervention	\$19,694	\$35,435	\$58,513	\$31,919	\$17,798
STATE MAGNET	\$1,733	\$2,990	\$4,161	\$2,666	\$1,564
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$78,615	\$0	\$0	\$77,095	\$74,423
Early Grade Class Size STATE	\$283,014	\$587,079	\$0	\$370,056	\$0
IEP Para IDEA	\$16,770	\$16,770	\$0	\$33,540	\$0
IEP Para Tax Levy	\$11,820	\$11,820	\$0	\$23,640	\$0
LEP/ELL-PART 154	\$2,236	\$30,005	\$26,651	\$7,082	\$3,355
LEP/ELL-PCEN	\$11,517	\$154,520	\$137,245	\$36,471	\$17,276
NYS Computer Hardware	\$4,854	\$8,372	\$11,652	\$7,466	\$4,380
NYS Computer Software	\$6,528	\$11,258	\$15,669	\$10,040	\$5,889
NYS Library Books	\$3,896	\$6,718	\$9,351	\$5,992	\$3,514
NYSTL Textbook	\$15,414	\$26,845	\$37,102	\$23,780	\$13,637
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	\$55,957	\$58,071	\$49,427	\$54,858	\$52,926
State Standard Operating Aid	\$17,355	\$29,932	\$41,659	\$26,693	\$15,658
TITLE 1 PerCapita	\$451,362	\$801,974	\$1,184,826	\$790,892	\$488,640
Min. T1 Parent Involvement (Included in Title1 above)	\$4,514	\$8,020	\$11,848	\$7,909	\$4,886
<b>GRAND TOTAL</b>	<b>\$3,288,991</b>	<b>\$5,629,835</b>	<b>\$6,978,074</b>	<b>\$4,818,152</b>	<b>\$2,777,183</b>
Register, October 31, 2003 Actual	552	952	1,325	849	498
Register, October 31, 2004 Projected	538	937	1,295	830	476
A. Self-Contained	40	24	90	37	34
B. Spec Ed Pupils in Coll Tm Tch	0	27	20	8	0
C. Other SpecEd Pupils	12	16	81	0	14
D. All Other General Education Pupils	486	870	1,104	785	428
Projected Base Teachers	27.70	47.60	72.07	41.74	23.87
K-12 Teachers	23.50	42.38	59.04	37.05	20.30
SpecED Self-Contained Teachers	4.20	2.52	11.03	3.89	3.57
Add'l Collaborative Team Teacher	0.00	2.70	2.00	0.80	0.00
Average Teacher Salary	\$55,957	\$58,071	\$49,427	\$54,858	\$52,926
Low Income Rate	81.18%	83.66%	88.73%	92.41%	97.40%
Academic Percent (Level 1)	28.78%	29.74%	50.61%	30.15%	20.51%
LEP/ELL Pupil Count	12	161	143	38	18
*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 213 NEW LOTS	PS 214 MICHAEL FRIEDSAM	JHS 218 JAMES P SINNOTT	PS 224 HALE A WOODRUFF	PS 260 BREUCKELEN
**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	05	05	05	05	05
FY04 Location	19K273	19K290	19K292	19K302	19K306
FY05 Location	19K273	19K290	19K292	19K302	19K306
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
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,558,710	\$2,507,566	\$4,140,029	\$5,057,574	\$2,897,688
Instruction: Base Teacher	\$1,755,808	\$1,626,447	\$2,617,825	\$3,301,066	\$2,025,616
Instruction: PerCapita	\$51,858	\$59,082	\$184,800	\$228,600	\$51,772
Instruction: School Overhead	\$229,826	\$224,954	\$291,088	\$268,166	\$229,884
Special Needs/Academic Intervention Services	\$519,309	\$594,875	\$1,043,279	\$1,255,996	\$588,218
State Magnet	\$1,909	\$2,208	\$3,037	\$3,746	\$2,198
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,862,725	\$2,714,843	\$4,350,608	\$4,864,001	\$3,092,408
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,722,879	\$2,582,221	\$4,138,079	\$4,626,392	\$2,941,342
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,641,193	\$2,507,566	\$4,140,029	\$4,744,828	\$2,897,688
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,103,478	\$1,910,483	\$3,093,713	\$3,547,635	\$2,307,272
TAX LEVY: Special Needs/Academic Intervention	\$424,388	\$467,245	\$819,444	\$923,975	\$462,017
PCEN Academic Intervention	\$88,660	\$101,561	\$178,115	\$214,431	\$100,424
ERSSA Academic Intervention	\$22,758	\$26,069	\$45,720	\$55,041	\$25,777
STATE MAGNET	\$1,909	\$2,208	\$3,037	\$3,746	\$2,198
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$211,056	\$0	\$0	\$83,670
Early Grade Class Size STATE	\$380,791	\$168,846	\$0	\$0	\$401,617
IEP Para IDEA	\$16,770	\$0	\$33,540	\$234,783	\$100,621
IEP Para Tax Levy	\$11,820	\$0	\$23,640	\$165,480	\$70,920
LEP/ELL-PART 154	\$1,677	\$33,733	\$17,705	\$37,460	\$10,250
LEP/ELL-PCEN	\$8,638	\$173,715	\$91,177	\$192,910	\$52,786
NYS Computer Hardware	\$5,347	\$6,182	\$8,504	\$10,491	\$6,156
NYS Computer Software	\$7,190	\$8,313	\$11,435	\$14,108	\$8,278
NYS Library Books	\$4,291	\$4,961	\$6,824	\$8,419	\$4,940
NYSTL Textbook	\$17,276	\$19,683	\$26,473	\$32,747	\$17,247
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	\$56,475	\$49,983	\$51,654	\$53,851	\$59,612
State Standard Operating Aid	\$19,116	\$22,103	\$30,403	\$37,509	\$22,009
TITLE 1 PerCapita	\$455,392	\$670,999	\$845,297	\$1,149,564	\$491,663
Min. T1 Parent Involvement (Included in Title1 above)	\$4,554	\$6,710	\$8,453	\$11,496	\$4,917
<b>GRAND TOTAL</b>	<b>\$3,667,679</b>	<b>\$3,918,843</b>	<b>\$5,328,384</b>	<b>\$6,723,853</b>	<b>\$4,269,160</b>
Register, October 31, 2003 Actual	608	703	967	1,193	700
Register, October 31, 2004 Projected	603	687	924	1,143	602
<i>A. Self-Contained</i>	51	5	68	72	40
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	4	0	37
<i>C. Other SpecEd Pupils</i>	27	40	111	60	120
<i>D. All Other General Education Pupils</i>	525	642	741	1,011	405
Projected Base Teachers	31.09	32.54	50.68	61.30	33.98
<i>K-12 Teachers</i>	25.73	32.01	41.95	52.48	26.08
<i>SpecED Self-Contained Teachers</i>	5.36	0.53	8.33	8.82	4.20
<i>Add'l Collaborative Team Teacher</i>	0.00	0.00	0.40	0.00	3.70
Average Teacher Salary	\$56,475	\$49,983	\$51,654	\$53,851	\$59,612
Low Income Rate	74.33%	94.77%	86.76%	95.64%	69.67%
Academic Percent (Level 1)	37.44%	21.65%	61.45%	53.30%	32.28%
LEP/ELL Pupil Count	9	181	95	201	55
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 273 WORTMAN	PS 290 JUAN MOREL CAMPOS	JHS 292 MARGARET S DOUGLAS	JHS 302 RAFAEL CORDERO	PS 306 ETHAN ALLEN
**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	05	05	05	05	05
FY04 Location	19K311	19K328	19K345	19K346	19K364
FY05 Location	19K311	19K328	19K345	19K346	19K364
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
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$1,416,514	\$3,255,533	\$2,844,733	\$3,193,610	\$2,277,772
Instruction: Base Teacher	\$798,294	\$2,070,905	\$1,940,802	\$2,304,231	\$1,437,545
Instruction: PerCapita	\$54,000	\$87,886	\$63,210	\$66,220	\$97,600
Instruction: School Overhead	\$325,000	\$305,951	\$222,170	\$220,140	\$325,000
Special Needs/Academic Intervention Services	\$238,350	\$788,285	\$616,180	\$600,535	\$416,113
State Magnet	\$870	\$2,506	\$2,371	\$2,484	\$1,514
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,603,149	\$3,953,225	\$3,061,091	\$3,275,340	\$2,395,114
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,524,834	\$3,760,108	\$2,911,555	\$3,115,338	\$2,278,111
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,479,089	\$3,647,305	\$2,844,733	\$3,193,610	\$2,277,772
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,227,354	\$2,778,160	\$2,226,182	\$2,590,591	\$1,860,145
TAX LEVY: Special Needs/Academic Intervention	\$199,728	\$697,513	\$483,979	\$471,691	\$326,837
PCEN Academic Intervention	\$40,692	\$134,581	\$105,198	\$102,527	\$71,041
ERSSA Academic Intervention	\$10,445	\$34,545	\$27,003	\$26,317	\$18,235
STATE MAGNET	\$870	\$2,506	\$2,371	\$2,484	\$1,514
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$73,387	\$74,845	\$159,050	\$0
Early Grade Class Size STATE	\$0	\$352,257	\$359,254	\$477,150	\$0
IEP Para IDEA	\$33,540	\$16,770	\$50,311	\$50,311	\$0
IEP Para Tax Levy	\$23,640	\$11,820	\$35,460	\$35,460	\$0
LEP/ELL-PART 154	\$559	\$11,741	\$20,873	\$4,659	\$2,423
LEP/ELL-PCEN	\$2,879	\$60,464	\$107,492	\$23,994	\$12,477
NYS Computer Hardware	\$2,436	\$7,018	\$6,640	\$6,956	\$4,239
NYS Computer Software	\$3,276	\$9,437	\$8,928	\$9,354	\$5,700
NYS Library Books	\$1,955	\$5,632	\$5,328	\$5,582	\$3,402
NYSTL Textbook	\$7,736	\$22,404	\$21,058	\$22,061	\$13,981
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	\$52,177	\$53,231	\$56,615	\$53,500
State Standard Operating Aid	\$8,709	\$25,090	\$23,738	\$24,870	\$15,155
TITLE 1 PerCapita	\$246,839	\$749,584	\$746,561	\$574,278	\$348,597
Min. T1 Parent Involvement (Included in Title1 above)	\$2,468	\$7,496	\$7,466	\$5,743	\$3,486
<b>GRAND TOTAL</b>	<b>\$1,852,361</b>	<b>\$5,086,789</b>	<b>\$4,400,155</b>	<b>\$4,685,653</b>	<b>\$2,778,949</b>
Register, October 31, 2003 Actual	277	798	755	791	482
Register, October 31, 2004 Projected	270	782	735	770	488
A. Self-Contained	0	60	36	68	24
B. Spec Ed Pupils in Coll Tm Tch	28	0	0	8	12
C. Other SpecEd Pupils	0	52	22	7	22
D. All Other General Education Pupils	242	670	677	687	430
Projected Base Teachers	16.03	39.69	36.46	40.70	26.87
K-12 Teachers	13.23	33.39	32.68	32.76	22.73
SpecED Self-Contained Teachers	0.00	6.30	3.78	7.14	2.94
Add'l Collaborative Team Teacher	2.80	0.00	0.00	0.80	1.20
Average Teacher Salary	\$49,800	\$52,177	\$53,231	\$56,615	\$53,500
Low Income Rate	88.45%	93.23%	98.15%	71.97%	71.78%
Academic Percent (Level 1)	32.16%	46.30%	17.87%	24.54%	40.00%
LEP/ELL Pupil Count	3	63	112	25	13
*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.	ESSENCE SCHOOL	PS 328 PHYLLIS WHEATLEY	PS 345 PATROLMAN ROBERT BOLDEN	PS 346 ABE STARK	I S 364 GATEWAY
**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	05	05	05	05	05
FY04 Location	19K502	19K504	19K507	19K510	23K041
FY05 Location	19K502	19K504	19K507	19K510	23K041
Status (Open, New, Phase-Out, Program)	New	New	New	New	Open
TITLE 1 Status/Schoolwide Program	Title: newT1:Grndf- Ineligible in 06 / target	Title: no chng / SWP			
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$579,613	\$579,613	\$579,613	\$579,613	\$3,609,335
Instruction: Base Teacher	\$235,998	\$235,998	\$235,998	\$235,998	\$2,306,027
Instruction: PerCapita	\$45,000	\$45,000	\$45,000	\$45,000	\$110,110
Instruction: School Overhead	\$240,200	\$240,200	\$240,200	\$240,200	\$289,309
Special Needs/Academic Intervention Services	\$45,202	\$45,202	\$45,202	\$45,202	\$900,802
State Magnet	\$12,513	\$12,513	\$12,513	\$12,513	\$3,087
Student Activity Fund - HIGH SCHOOLS ONLY	\$700	\$700	\$700	\$700	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$0	\$0	\$0	\$3,182,649
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$0	\$0	\$0	\$3,027,175
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$579,613	\$579,613	\$579,613	\$579,613	\$3,104,671
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$521,898	\$521,898	\$521,898	\$521,898	\$2,301,715
TAX LEVY: Special Needs/Academic Intervention	\$35,504	\$35,504	\$35,504	\$35,504	\$606,603
PCEN Academic Intervention	\$7,717	\$7,717	\$7,717	\$7,717	\$153,790
ERSSA Academic Intervention	\$1,981	\$1,981	\$1,981	\$1,981	\$39,476
STATE MAGNET	\$12,513	\$12,513	\$12,513	\$12,513	\$3,087
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$339,835
IEP Para IDEA	\$0	\$0	\$0	\$0	\$33,540
IEP Para Tax Levy	\$0	\$0	\$0	\$0	\$23,640
LEP/ELL-PART 154	\$0	\$0	\$0	\$0	\$6,709
LEP/ELL-PCEN	\$0	\$0	\$0	\$0	\$34,551
NYS Computer Hardware	\$879	\$879	\$879	\$879	\$8,645
NYS Computer Software	\$1,183	\$1,183	\$1,183	\$1,183	\$11,624
NYS Library Books	\$706	\$706	\$706	\$706	\$6,937
NYSTL Textbook	\$2,865	\$2,865	\$2,865	\$2,865	\$26,960
OTPS New Schools Start-Up	\$137,500	\$114,112	\$114,112	\$114,112	\$0
Parent Coordinator PCEN	\$0	\$0	\$0	\$0	\$23,843
Parent Coordinator TAX LEVY	\$0	\$0	\$0	\$0	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$50,306
State Standard Operating Aid	\$3,144	\$3,144	\$3,144	\$3,144	\$30,907
TITLE 1 PerCapita	\$60,450	\$60,450	\$60,450	\$60,450	\$891,642
Min. T1 Parent Involvement (Included in Title1 above)	\$605	\$605	\$605	\$605	\$8,916
<b>GRAND TOTAL</b>	<b>\$786,340</b>	<b>\$762,952</b>	<b>\$762,952</b>	<b>\$762,952</b>	<b>\$4,611,670</b>
Register, October 31, 2003 Actual	0	0	0	0	983
Register, October 31, 2004 Projected	100	100	100	100	941
A. Self-Contained	0	0	0	0	39
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	0	0	0	0	49
D. All Other General Education Pupils	100	100	100	100	853
Projected Base Teachers	4.24	4.24	4.24	4.24	45.84
K-12 Teachers	4.24	4.24	4.24	4.24	41.74
SpecED Self-Contained Teachers	0.00	0.00	0.00	0.00	4.10
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$55,660	\$55,660	\$55,660	\$55,660	\$50,306
Low Income Rate	60.00%	60.00%	60.00%	60.00%	90.03%
Academic Percent (Level 1)	29.83%	29.83%	29.83%	29.83%	39.46%
LEP/ELL Pupil Count	0	0	0	0	36
*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.	FDNY HIGH SCHOOL FOR FIRE AND LIFE SAFETY	HIGH SCHOOL FOR CIVIL RIGHTS	THE PERFORMING ARTS AND TECHNOLOGY HIGH	WATCH HIGH SCHOOL	PS 041 FRANCIS WHITE
**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	05	05	05	05	05
FY04 Location	23K055	23K073	23K137	23K150	23K155
FY05 Location	23K055	23K073	23K137	23K150	23K155
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
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,503,419	\$2,167,296	\$1,723,466	\$2,211,019	\$2,905,921
Instruction: Base Teacher	\$1,655,300	\$1,408,398	\$1,064,271	\$1,357,125	\$1,996,528
Instruction: PerCapita	\$97,400	\$43,946	\$40,850	\$50,254	\$58,996
Instruction: School Overhead	\$325,000	\$230,000	\$230,000	\$325,000	\$225,012
Special Needs/Academic Intervention Services	\$424,435	\$483,357	\$386,819	\$477,032	\$623,171
State Magnet	\$1,284	\$1,595	\$1,526	\$1,608	\$2,214
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,462,584	\$2,108,401	\$2,200,367	\$2,112,570	\$2,645,531
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,293,435	\$2,005,404	\$2,092,878	\$2,009,370	\$2,516,295
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,194,632	\$2,056,742	\$2,030,092	\$2,060,810	\$2,580,712
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,630,670	\$1,593,901	\$1,580,422	\$1,612,212	\$2,020,369
TAX LEVY: Special Needs/Academic Intervention	\$471,616	\$357,542	\$365,152	\$344,643	\$424,429
PCEN Academic Intervention	\$72,462	\$82,522	\$66,040	\$81,442	\$106,391
ERSSA Academic Intervention	\$18,600	\$21,182	\$16,952	\$20,905	\$27,309
STATE MAGNET	\$1,284	\$1,595	\$1,526	\$1,608	\$2,214
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$149,181	\$207,633	\$69,676	\$80,846
Early Grade Class Size STATE	\$0	\$179,016	\$83,054	\$250,834	\$291,045
IEP Para IDEA	\$0	\$0	\$33,540	\$0	\$0
IEP Para Tax Levy	\$0	\$0	\$23,640	\$0	\$0
LEP/ELL-PART 154	\$8,387	\$1,864	\$2,423	\$4,846	\$19,382
LEP/ELL-PCEN	\$43,189	\$9,598	\$12,477	\$24,954	\$99,814
NYS Computer Hardware	\$3,597	\$4,467	\$4,274	\$4,503	\$6,200
NYS Computer Software	\$4,837	\$6,007	\$5,747	\$6,055	\$8,337
NYS Library Books	\$2,886	\$3,585	\$3,430	\$3,613	\$4,975
NYSTL Textbook	\$13,953	\$14,640	\$13,609	\$15,185	\$19,654
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	\$60,879	\$53,047	\$49,158	\$49,494	\$57,570
State Standard Operating Aid	\$12,859	\$15,972	\$15,280	\$16,098	\$22,166
TITLE 1 PerCapita	\$348,597	\$480,580	\$444,310	\$494,685	\$639,766
Min. T1 Parent Involvement (Included in Title1 above)	\$3,486	\$4,806	\$4,443	\$4,947	\$6,398
<b>GRAND TOTAL</b>	<b>\$3,735,519</b>	<b>\$3,016,402</b>	<b>\$2,970,370</b>	<b>\$3,042,456</b>	<b>\$3,872,170</b>
Register, October 31, 2003 Actual	409	508	486	512	705
Register, October 31, 2004 Projected	487	511	475	530	686
<i>A. Self-Contained</i>	44	36	0	32	55
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	1	8	0	13	5
<i>C. Other SpecEd Pupils</i>	21	20	35	29	0
<i>D. All Other General Education Pupils</i>	421	447	440	456	626
Projected Base Teachers	27.19	26.55	21.65	27.42	34.68
<i>K-12 Teachers</i>	21.70	21.97	21.65	22.76	28.40
<i>SpecED Self-Contained Teachers</i>	5.39	3.78	0.00	3.36	5.78
<i>Add'l Collaborative Team Teacher</i>	0.10	0.80	0.00	1.30	0.50
Average Teacher Salary	\$60,879	\$53,047	\$49,158	\$49,494	\$57,570
Low Income Rate	84.54%	93.85%	90.74%	95.83%	90.07%
Academic Percent (Level 1)	56.79%	42.41%	21.63%	37.07%	31.96%
LEP/ELL Pupil Count	45	10	13	26	104
*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 055 OCEAN HILL BROWNSVILLE	PS 073 THOMAS S. BOYLAND	PS 137 RACHEL JEAN MITCHELL	PS 150 CHRISTOPHER	PS 155 NICHOLAS HERKIMER
**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	05	05	05	05	05
FY04 Location	23K156	23K165	23K178	23K183	23K184
FY05 Location	23K156	23K165	23K178	23K183	23K184
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
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$3,181,927	\$2,319,023	\$2,232,375	\$3,052,791	\$2,488,634
Instruction: Base Teacher	\$2,163,413	\$1,529,983	\$1,527,852	\$2,037,234	\$1,614,567
Instruction: PerCapita	\$67,338	\$52,202	\$43,430	\$91,790	\$61,252
Instruction: School Overhead	\$219,386	\$229,594	\$230,000	\$294,123	\$321,023
Special Needs/Academic Intervention Services	\$729,030	\$505,328	\$429,429	\$627,166	\$490,015
State Magnet	\$2,760	\$1,916	\$1,664	\$2,478	\$1,777
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,657,947	\$2,321,482	\$1,980,890	\$3,192,277	\$2,456,931
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,528,105	\$2,208,076	\$1,884,122	\$3,036,333	\$2,336,909
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,592,824	\$2,264,603	\$1,932,356	\$3,052,791	\$2,396,734
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,978,855	\$1,768,243	\$1,561,267	\$2,423,147	\$1,923,322
TAX LEVY: Special Needs/Academic Intervention	\$454,797	\$386,026	\$277,291	\$492,609	\$366,503
PCEN Academic Intervention	\$124,464	\$86,273	\$73,315	\$107,073	\$83,658
ERSSA Academic Intervention	\$31,948	\$22,145	\$18,819	\$27,484	\$21,474
STATE MAGNET	\$2,760	\$1,916	\$1,664	\$2,478	\$1,777
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$372,169	\$71,524	\$0	\$338,145	\$284,546
Early Grade Class Size STATE	\$0	\$0	\$277,258	\$0	\$0
IEP Para IDEA	\$16,770	\$0	\$16,770	\$0	\$0
IEP Para Tax Levy	\$11,820	\$0	\$11,820	\$0	\$0
LEP/ELL-PART 154	\$7,827	\$1,677	\$3,168	\$559	\$4,473
LEP/ELL-PCEN	\$40,310	\$8,638	\$16,316	\$2,879	\$23,034
NYS Computer Hardware	\$7,730	\$5,364	\$4,661	\$6,939	\$4,978
NYS Computer Software	\$10,395	\$7,213	\$6,267	\$9,330	\$6,693
NYS Library Books	\$6,203	\$4,305	\$3,740	\$5,568	\$3,994
NYSTL Textbook	\$22,433	\$17,391	\$14,468	\$25,642	\$18,279
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$52,934	\$50,830	\$54,801	\$48,014	\$50,550
State Standard Operating Aid	\$27,637	\$19,179	\$16,664	\$24,807	\$17,796
TITLE 1 PerCapita	\$821,117	\$501,738	\$407,032	\$524,910	\$491,663
Min. T1 Parent Involvement (Included in Title1 above)	\$8,211	\$5,017	\$4,070	\$5,249	\$4,917
<b>GRAND TOTAL</b>	<b>\$4,031,872</b>	<b>\$2,994,165</b>	<b>\$2,807,024</b>	<b>\$4,081,287</b>	<b>\$3,344,443</b>
Register, October 31, 2003 Actual	879	610	530	789	566
Register, October 31, 2004 Projected	783	607	505	895	638
<i>A. Self-Contained</i>	55	23	60	36	49
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	10	7	10	0	0
<i>C. Other SpecEd Pupils</i>	17	20	0	24	35
<i>D. All Other General Education Pupils</i>	701	557	435	835	554
Projected Base Teachers	40.87	30.10	27.88	42.43	31.94
<i>K-12 Teachers</i>	34.09	26.98	20.58	38.65	26.79
<i>SpecED Self-Contained Teachers</i>	5.78	2.42	6.30	3.78	5.15
<i>Add'l Collaborative Team Teacher</i>	1.00	0.70	1.00	0.00	0.00
Average Teacher Salary	\$52,934	\$50,830	\$54,801	\$48,014	\$50,550
Low Income Rate	92.72%	81.64%	78.45%	66.03%	86.22%
Academic Percent (Level 1)	24.64%	31.09%	29.38%	34.41%	32.14%
LEP/ELL Pupil Count	42	9	17	3	24
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 156 WAVERLY	PS 165 IDA POSNER	PS 178 ST. CLAIR MCKELWAY	PS 183 DANIEL CHAPPIE JAMES	PS 184 NEWPORT
**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	05	05	05	05	05
FY04 Location	23K271	23K275	23K284	23K298	23K323
FY05 Location	23K271	23K275	23K284	23K298	23K323
Status (Open, New, Phase-Out, Program)	Open	Phase-Out	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
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,813,193	\$1,233,671	\$2,806,962	\$2,839,018	\$2,993,115
Instruction: Base Teacher	\$1,761,893	\$543,720	\$1,749,983	\$1,855,944	\$1,843,795
Instruction: PerCapita	\$114,200	\$34,400	\$80,386	\$69,780	\$107,638
Instruction: School Overhead	\$325,000	\$325,000	\$312,859	\$319,662	\$311,603
Special Needs/Academic Intervention Services	\$610,188	\$329,562	\$661,454	\$591,547	\$727,699
State Magnet	\$1,912	\$989	\$2,280	\$2,085	\$2,380
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,651,655	\$1,187,979	\$3,199,631	\$3,135,720	\$2,592,399
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,522,120	\$1,129,945	\$3,043,327	\$2,982,538	\$2,465,759
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,586,686	\$1,158,872	\$2,952,027	\$2,893,062	\$2,528,882
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,019,887	\$843,281	\$2,259,280	\$2,288,621	\$1,891,650
TAX LEVY: Special Needs/Academic Intervention	\$433,972	\$243,895	\$548,553	\$475,441	\$478,725
PCEN Academic Intervention	\$104,175	\$56,265	\$112,927	\$100,992	\$124,237
ERSSA Academic Intervention	\$26,740	\$14,442	\$28,987	\$25,923	\$31,890
STATE MAGNET	\$1,912	\$989	\$2,280	\$2,085	\$2,380
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$279,616	\$293,143	\$67,614
Early Grade Class Size STATE	\$0	\$0	\$83,885	\$0	\$243,410
IEP Para IDEA	\$0	\$0	\$0	\$16,770	\$16,770
IEP Para Tax Levy	\$0	\$0	\$0	\$11,820	\$11,820
LEP/ELL-PART 154	\$4,100	\$1,677	\$6,896	\$3,355	\$3,914
LEP/ELL-PCEN	\$21,115	\$8,638	\$35,511	\$17,276	\$20,155
NYS Computer Hardware	\$5,356	\$2,770	\$6,385	\$5,839	\$6,666
NYS Computer Software	\$7,202	\$3,725	\$8,585	\$7,852	\$8,964
NYS Library Books	\$4,298	\$2,223	\$5,123	\$4,686	\$5,349
NYSTL Textbook	\$16,359	\$4,928	\$20,513	\$18,651	\$20,857
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$22,593
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$53,897	\$56,344	\$49,659	\$52,104	\$48,003
State Standard Operating Aid	\$19,148	\$9,904	\$22,826	\$20,877	\$23,832
TITLE 1 PerCapita	\$520,880	\$309,304	\$559,165	\$665,961	\$639,766
Min. T1 Parent Involvement (Included in Title1 above)	\$5,209	\$3,093	\$5,592	\$6,660	\$6,398
<b>GRAND TOTAL</b>	<b>\$3,280,744</b>	<b>\$1,600,088</b>	<b>\$4,071,894</b>	<b>\$4,053,099</b>	<b>\$3,710,298</b>
Register, October 31, 2003 Actual	609	315	726	664	758
Register, October 31, 2004 Projected	571	172	716	651	728
<i>A. Self-Contained</i>	56	7	33	35	53
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	6	7	0	34	3
<i>C. Other SpecEd Pupils</i>	45	8	56	0	35
<i>D. All Other General Education Pupils</i>	464	150	627	582	637
Projected Base Teachers	32.69	9.65	35.24	35.62	38.41
<i>K-12 Teachers</i>	25.23	8.09	31.77	28.54	32.54
<i>SpecED Self-Contained Teachers</i>	6.86	0.86	3.47	3.68	5.57
<i>Add'l Collaborative Team Teacher</i>	0.60	0.70	0.00	3.40	0.30
Average Teacher Salary	\$53,897	\$56,344	\$49,659	\$52,104	\$48,003
Low Income Rate	84.89%	100.00%	76.45%	99.55%	83.77%
Academic Percent (Level 1)	52.64%	55.77%	44.16%	30.66%	48.58%
LEP/ELL Pupil Count	22	9	37	18	21
*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 271 JOHN M COLEMAN	IS 275 THELMA J. HAMILTON	PS 284 LEW WALLACE	PS 298 DR. BETTY SHABAZZ	PS/IS 323
**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	05	05	05	05	05
FY04 Location	23K327	23K332	23K392	23K493	23K514
FY05 Location	23K327	23K332	23K392	23K493	23K514
Status (Open, New, Phase-Out, Program)	Open	Open	Open	New	New
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: new T1: Grndf- Ineligible in 06 / target	Title: new T1: Grndf- Ineligible in 06 / target
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,928,145	\$2,715,519	\$1,224,802	\$857,876	\$579,613
Instruction: Base Teacher	\$1,954,007	\$1,725,467	\$670,806	\$381,828	\$235,998
Instruction: PerCapita	\$65,876	\$65,282	\$59,400	\$48,750	\$45,000
Instruction: School Overhead	\$220,372	\$324,581	\$325,000	\$340,200	\$240,200
Special Needs/Academic Intervention Services	\$685,422	\$598,204	\$168,776	\$67,803	\$45,202
State Magnet	\$2,468	\$1,985	\$820	\$18,770	\$12,513
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$525	\$700
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,715,231	\$2,579,396	\$793,975	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,582,590	\$2,453,391	\$755,189	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,648,704	\$2,516,198	\$774,522	\$857,876	\$579,613
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,016,702	\$1,955,873	\$694,982	\$771,303	\$521,898
TAX LEVY: Special Needs/Academic Intervention	\$482,478	\$429,996	\$42,510	\$53,256	\$35,504
PCEN Academic Intervention	\$117,019	\$102,129	\$28,814	\$11,576	\$7,717
ERSSA Academic Intervention	\$30,037	\$26,215	\$7,396	\$2,971	\$1,981
STATE MAGNET	\$2,468	\$1,985	\$820	\$18,770	\$12,513
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$70,893	\$77,516	\$0	\$0	\$0
Early Grade Class Size STATE	\$340,287	\$372,074	\$0	\$0	\$0
IEP Para IDEA	\$33,540	\$218,013	\$0	\$0	\$0
IEP Para Tax Levy	\$23,640	\$153,660	\$0	\$0	\$0
LEP/ELL-PART 154	\$5,218	\$7,641	\$373	\$0	\$0
LEP/ELL-PCEN	\$26,873	\$39,350	\$1,919	\$0	\$0
NYS Computer Hardware	\$6,912	\$5,558	\$2,295	\$1,319	\$879
NYS Computer Software	\$9,295	\$7,474	\$3,086	\$1,774	\$1,183
NYS Library Books	\$5,547	\$4,460	\$1,842	\$1,059	\$706
NYSTL Textbook	\$21,946	\$17,305	\$8,509	\$4,298	\$2,865
OTPS New Schools Start-Up	\$0	\$0	\$10,632	\$153,003	\$137,500
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$0	\$0
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$0	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$50,374	\$55,162	\$43,446	\$0	\$0
State Standard Operating Aid	\$24,713	\$19,871	\$8,206	\$4,716	\$3,144
TITLE 1 PerCapita	\$679,059	\$575,286	\$237,771	\$90,675	\$60,450
Min. T1 Parent Involvement (Included in Title1 above)	\$6,791	\$5,753	\$2,378	\$907	\$605
<b>GRAND TOTAL</b>	<b>\$3,988,704</b>	<b>\$4,111,271</b>	<b>\$1,134,304</b>	<b>\$1,114,720</b>	<b>\$786,340</b>
Register, October 31, 2003 Actual	786	632	261	0	0
Register, October 31, 2004 Projected	766	604	297	150	100
<i>A. Self-Contained</i>	56	45	12	0	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	10	8	0	0	0
<i>C. Other SpecEd Pupils</i>	0	36	2	0	0
<i>D. All Other General Education Pupils</i>	700	515	283	150	100
Projected Base Teachers	38.79	31.28	15.44	6.86	4.24
<i>K-12 Teachers</i>	31.91	25.75	13.97	6.86	4.24
<i>SpecED Self-Contained Teachers</i>	5.88	4.73	1.47	0.00	0.00
<i>Add'l Collaborative Team Teacher</i>	1.00	0.80	0.00	0.00	0.00
Average Teacher Salary	\$50,374	\$55,162	\$43,446	\$55,660	\$55,660
Low Income Rate	87.42%	90.35%	90.42%	60.00%	60.00%
Academic Percent (Level 1)	35.08%	41.79%	0.41%	29.83%	29.83%
LEP/ELL Pupil Count	28	41	2	0	0
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 327 DR. ROSE B. ENGLISH	PS 332 CHARLES H HOUSTON	IS 392	BROOKLYN COLLEGIATE, A COLLEGE BOARD SCH	FREDERICK DOUGLASS ACADEMY VII HIGH SCHO
**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	05	05	05	05	05
FY04 Location	23K518	23K522	27Q042	27Q043	27Q045
FY05 Location	23K518	23K522	27Q042	27Q043	27Q045
Status (Open, New, Phase-Out, Program)	New	New	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title:newT1:Grndf- Ineligible in 06 / target	Title:newT1:Grndf- Ineligible in 06 / target	Title:no chng / SWP	Title:no chng / SWP	Title:no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$509,859	\$601,484	\$3,012,840	\$4,877,133	\$1,945,484
Instruction: Base Teacher	\$204,829	\$272,734	\$2,092,751	\$3,436,833	\$1,301,027
Instruction: PerCapita	\$15,000	\$20,000	\$59,426	\$134,102	\$36,636
Instruction: School Overhead	\$235,200	\$235,200	\$224,722	\$262,200	\$230,000
Special Needs/Academic Intervention Services	\$54,594	\$73,236	\$633,824	\$1,039,950	\$376,499
State Magnet	\$236	\$314	\$2,117	\$4,048	\$1,322
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$0	\$3,428,098	\$4,806,992	\$2,495,413
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$0	\$3,260,634	\$4,572,168	\$2,373,511
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$509,859	\$601,484	\$3,162,815	\$4,689,216	\$2,302,306
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$455,029	\$527,934	\$2,496,879	\$3,682,801	\$1,853,121
TAX LEVY: Special Needs/Academic Intervention	\$42,881	\$57,524	\$527,833	\$779,247	\$367,086
PCEN Academic Intervention	\$9,321	\$12,503	\$108,210	\$177,546	\$64,278
ERSSA Academic Intervention	\$2,392	\$3,209	\$27,776	\$45,574	\$16,499
STATE MAGNET	\$236	\$314	\$2,117	\$4,048	\$1,322
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$79,072	\$72,402	\$0
Early Grade Class Size STATE	\$0	\$0	\$379,543	\$608,176	\$357,687
IEP Para IDEA	\$0	\$0	\$0	\$368,945	\$0
IEP Para Tax Levy	\$0	\$0	\$0	\$260,040	\$0
LEP/ELL-PART 154	\$0	\$0	\$6,150	\$14,909	\$3,727
LEP/ELL-PCEN	\$0	\$0	\$31,672	\$76,780	\$19,195
NYS Computer Hardware	\$660	\$879	\$5,927	\$11,336	\$3,702
NYS Computer Software	\$887	\$1,183	\$7,970	\$15,243	\$4,978
NYS Library Books	\$529	\$706	\$4,757	\$9,097	\$2,971
NYSTL Textbook	\$2,149	\$2,865	\$19,797	\$36,471	\$12,205
OTPS New Schools Start-Up	\$99,837	\$105,065	\$0	\$0	\$0
Parent Coordinator PCEN	\$0	\$0	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$0	\$0	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$56,287	\$51,465	\$52,995
State Standard Operating Aid	\$2,358	\$3,144	\$21,191	\$40,528	\$13,237
TITLE 1 PerCapita	\$45,338	\$60,450	\$560,095	\$922,786	\$331,523
Min. T1 Parent Involvement (Included in Title1 above)	\$453	\$605	\$5,601	\$9,228	\$3,315
<b>GRAND TOTAL</b>	<b>\$661,617</b>	<b>\$775,776</b>	<b>\$4,376,979</b>	<b>\$7,219,097</b>	<b>\$3,146,229</b>
Register, October 31, 2003 Actual	0	0	674	1,289	421
Register, October 31, 2004 Projected	75	100	691	1,273	426
A. Self-Contained	0	0	83	97	21
B. Spec Ed Pupils in Coll Tm Tch	0	0	6	20	35
C. Other SpecEd Pupils	0	0	79	34	13
D. All Other General Education Pupils	75	100	523	1,122	357
Projected Base Teachers	3.68	4.90	37.18	66.78	24.55
K-12 Teachers	3.68	4.90	27.86	54.59	18.84
SpecED Self-Contained Teachers	0.00	0.00	8.72	10.19	2.21
Add'l Collaborative Team Teacher	0.00	0.00	0.60	2.00	3.50
Average Teacher Salary	\$55,660	\$55,660	\$56,287	\$51,465	\$52,995
Low Income Rate	60.00%	60.00%	87.98%	76.81%	83.27%
Academic Percent (Level 1)	29.83%	29.83%	39.82%	28.76%	37.41%
LEP/ELL Pupil Count	0	0	33	80	20
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	KAPPA V	MOTT HALL IV	PS 042 R VERNAM	PS 043	PS 045 CLARENCE WITHERSPOON
**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	05	05	05	05	05
FY04 Location	27Q047	27Q051	27Q053	27Q056	27Q060
FY05 Location	27Q047	27Q051	27Q053	27Q056	27Q060
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title:no chng / SWP	Title:no chng / SWP	Title:no chng / SWP	Title:no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$1,089,848	\$1,287,968	\$5,178,649	\$1,909,094	\$3,980,475
Instruction: Base Teacher	\$606,298	\$835,861	\$3,470,648	\$1,311,490	\$2,825,459
Instruction: PerCapita	\$23,048	\$21,930	\$219,000	\$42,398	\$89,612
Instruction: School Overhead	\$325,000	\$230,000	\$273,190	\$230,000	\$204,364
Special Needs/Academic Intervention Services	\$134,821	\$199,401	\$1,212,055	\$323,570	\$857,193
State Magnet	\$681	\$776	\$3,756	\$1,636	\$3,847
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,292,230	\$1,130,666	\$5,021,715	\$2,016,950	\$3,571,863
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,229,104	\$1,075,432	\$4,776,402	\$1,918,421	\$3,397,376
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,192,231	\$1,102,963	\$4,898,678	\$1,909,094	\$3,484,349
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,036,252	\$939,787	\$3,738,861	\$1,583,888	\$2,722,534
TAX LEVY: Special Needs/Academic Intervention	\$126,373	\$119,619	\$896,016	\$254,148	\$574,058
PCEN Academic Intervention	\$23,017	\$34,043	\$206,929	\$55,242	\$146,345
ERSSA Academic Intervention	\$5,908	\$8,738	\$53,116	\$14,180	\$37,565
STATE MAGNET	\$681	\$776	\$3,756	\$1,636	\$3,847
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$83,434	\$169,385	\$0	\$82,636	\$235,172
Early Grade Class Size STATE	\$0	\$0	\$0	\$99,163	\$376,276
IEP Para IDEA	\$67,081	\$0	\$33,540	\$16,770	\$33,540
IEP Para Tax Levy	\$47,280	\$0	\$23,640	\$11,820	\$23,640
LEP/ELL-PART 154	\$745	\$12,300	\$19,196	\$8,759	\$45,101
LEP/ELL-PCEN	\$3,839	\$63,344	\$98,855	\$45,108	\$232,260
NYS Computer Hardware	\$1,908	\$2,172	\$10,518	\$4,582	\$10,773
NYS Computer Software	\$2,566	\$2,921	\$14,143	\$6,161	\$14,486
NYS Library Books	\$1,531	\$1,743	\$8,440	\$3,677	\$8,645
NYSTL Textbook	\$6,045	\$7,306	\$31,372	\$14,124	\$29,853
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	\$59,441	\$60,351	\$54,924	\$58,864	\$55,795
State Standard Operating Aid	\$6,823	\$7,766	\$37,603	\$16,381	\$38,515
TITLE 1 PerCapita	\$0	\$156,789	\$922,786	\$299,410	\$822,668
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$1,568	\$9,228	\$2,994	\$8,227
<b>GRAND TOTAL</b>	<b>\$1,514,627</b>	<b>\$1,628,743</b>	<b>\$6,195,398</b>	<b>\$2,618,252</b>	<b>\$5,452,776</b>
Register, October 31, 2003 Actual	217	247	1,196	521	1,225
Register, October 31, 2004 Projected	211	255	1,095	493	1,042
A. Self-Contained	12	0	97	0	24
B. Spec Ed Pupils in Coll Tm Tch	0	10	24	0	7
C. Other SpecEd Pupils	12	0	58	23	41
D. All Other General Education Pupils	187	245	916	470	970
Projected Base Teachers	10.20	13.85	63.19	22.28	50.64
K-12 Teachers	8.94	12.85	48.90	22.28	47.42
SpecED Self-Contained Teachers	1.26	0.00	11.89	0.00	2.52
Add'l Collaborative Team Teacher	0.00	1.00	2.40	0.00	0.70
Average Teacher Salary	\$59,441	\$60,351	\$54,924	\$58,864	\$55,795
Low Income Rate	45.16%	67.06%	81.69%	60.84%	71.07%
Academic Percent (Level 1)	17.70%	29.83%	55.41%	9.38%	13.14%
LEP/ELL Pupil Count	4	66	103	47	242
*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 047 CHRIS GALAS	PS 051	I S 053 BRIAN PICCOLO	PS 056 HARRY EICHLER	PS 060 WOODHAVEN
**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	05	05	05	05	05
FY04 Location	27Q062	27Q063	27Q064	27Q065	27Q066
FY05 Location	27Q062	27Q063	27Q064	27Q065	27Q066
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
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$3,864,631	\$4,365,531	\$2,847,747	\$1,767,985	\$1,322,284
Instruction: Base Teacher	\$2,855,386	\$3,150,004	\$1,982,628	\$1,171,450	\$809,996
Instruction: PerCapita	\$86,602	\$108,876	\$66,048	\$39,904	\$26,402
Instruction: School Overhead	\$206,394	\$195,200	\$220,256	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$713,052	\$907,460	\$576,234	\$325,234	\$254,661
State Magnet	\$3,197	\$3,991	\$2,581	\$1,397	\$1,225
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,764,344	\$4,510,803	\$2,732,155	\$1,994,438	\$1,293,736
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,580,454	\$4,290,448	\$2,598,688	\$1,897,008	\$1,230,536
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,672,114	\$4,365,531	\$2,665,214	\$1,840,098	\$1,262,038
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,994,368	\$3,454,080	\$2,122,906	\$1,499,044	\$1,018,201
TAX LEVY: Special Needs/Academic Intervention	\$521,565	\$712,765	\$416,097	\$269,878	\$187,975
PCEN Academic Intervention	\$121,736	\$154,927	\$98,378	\$55,526	\$43,477
ERSSA Academic Intervention	\$31,248	\$39,768	\$25,252	\$14,253	\$11,160
STATE MAGNET	\$3,197	\$3,991	\$2,581	\$1,397	\$1,225
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$75,090	\$233,068	\$147,300	\$80,116
Early Grade Class Size STATE	\$493,291	\$630,750	\$93,228	\$176,759	\$288,416
IEP Para IDEA	\$150,932	\$234,783	\$16,770	\$50,311	\$33,540
IEP Para Tax Levy	\$106,380	\$165,480	\$11,820	\$35,460	\$23,640
LEP/ELL-PART 154	\$27,023	\$29,073	\$21,060	\$10,809	\$6,523
LEP/ELL-PCEN	\$139,164	\$149,722	\$108,452	\$55,666	\$33,591
NYS Computer Hardware	\$8,952	\$11,177	\$7,229	\$3,913	\$3,430
NYS Computer Software	\$12,038	\$15,030	\$9,720	\$5,262	\$4,612
NYS Library Books	\$7,184	\$8,970	\$5,801	\$3,140	\$2,752
NYSTL Textbook	\$28,851	\$36,271	\$22,003	\$13,294	\$8,796
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	\$58,560	\$53,408	\$55,288	\$52,367	\$57,042
State Standard Operating Aid	\$32,007	\$39,962	\$25,845	\$13,991	\$12,262
TITLE 1 PerCapita	\$690,437	\$738,607	\$591,263	\$336,246	\$278,630
Min. T1 Parent Involvement (Included in Title1 above)	\$6,904	\$7,386	\$5,913	\$3,362	\$2,786
<b>GRAND TOTAL</b>	<b>\$5,468,636</b>	<b>\$6,595,557</b>	<b>\$3,908,464</b>	<b>\$2,786,319</b>	<b>\$2,137,091</b>
Register, October 31, 2003 Actual	1,018	1,271	822	445	390
Register, October 31, 2004 Projected	1,007	1,266	768	464	307
A. Self-Contained	11	0	0	12	0
B. Spec Ed Pupils in Coll Tm Tch	9	0	0	0	0
C. Other SpecEd Pupils	19	22	0	14	27
D. All Other General Education Pupils	968	1,244	768	438	280
Projected Base Teachers	48.76	58.98	35.86	22.37	14.20
K-12 Teachers	46.70	58.98	35.86	21.11	14.20
SpecED Self-Contained Teachers	1.16	0.00	0.00	1.26	0.00
Add'l Collaborative Team Teacher	0.90	0.00	0.00	0.00	0.00
Average Teacher Salary	\$58,560	\$53,408	\$55,288	\$52,367	\$57,042
Low Income Rate	71.76%	61.53%	76.11%	80.10%	75.68%
Academic Percent (Level 1)	14.69%	22.96%	13.77%	15.13%	6.03%
LEP/ELL Pupil Count	145	156	113	58	35
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 062 CHESTER PARK	PS 063 OLD SOUTH	PS 064 JOSEPH P. ADDABBO	PS 65	PS 066 JACQUELINE KENNEDY ONASSIS
**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	05	05	05	05	05
FY04 Location	27Q090	27Q096	27Q097	27Q100	27Q104
FY05 Location	27Q090	27Q096	27Q097	27Q100	27Q104
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Non-T1:STH only: no chng / NT1	Title: no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$3,533,935	\$1,141,979	\$2,337,011	\$4,057,643	\$2,477,705
Instruction: Base Teacher	\$2,532,155	\$712,838	\$1,531,347	\$3,103,009	\$1,696,504
Instruction: PerCapita	\$83,506	\$22,618	\$50,740	\$93,912	\$45,666
Instruction: School Overhead	\$208,482	\$230,000	\$230,000	\$201,464	\$230,000
Special Needs/Academic Intervention Services	\$706,727	\$175,766	\$522,638	\$655,794	\$503,663
State Magnet	\$3,065	\$757	\$2,286	\$3,464	\$1,872
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,385,031	\$1,342,370	\$2,539,505	\$4,106,133	\$2,751,722
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,219,671	\$1,276,794	\$2,415,449	\$3,905,546	\$2,617,299
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,302,095	\$1,238,490	\$2,342,986	\$4,005,528	\$2,538,780
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,638,671	\$1,042,665	\$1,816,867	\$3,356,693	\$2,021,030
TAX LEVY: Special Needs/Academic Intervention	\$508,731	\$157,357	\$411,701	\$504,671	\$407,818
PCEN Academic Intervention	\$120,657	\$30,008	\$89,228	\$111,961	\$85,988
ERSSA Academic Intervention	\$30,971	\$7,703	\$22,904	\$28,739	\$22,072
STATE MAGNET	\$3,065	\$757	\$2,286	\$3,464	\$1,872
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$379,237	\$81,574	\$77,135	\$249,985	\$158,923
Early Grade Class Size STATE	\$182,034	\$195,776	\$185,124	\$399,977	\$190,707
IEP Para IDEA	\$33,540	\$0	\$33,540	\$16,770	\$0
IEP Para Tax Levy	\$23,640	\$0	\$23,640	\$11,820	\$0
LEP/ELL-PART 154	\$33,546	\$932	\$22,364	\$14,537	\$5,591
LEP/ELL-PCEN	\$172,756	\$4,799	\$115,170	\$74,861	\$28,793
NYS Computer Hardware	\$8,583	\$2,119	\$6,402	\$9,700	\$5,241
NYS Computer Software	\$11,542	\$2,850	\$8,609	\$13,043	\$7,048
NYS Library Books	\$6,888	\$1,701	\$5,138	\$7,784	\$4,206
NYSTL Textbook	\$27,819	\$7,535	\$16,904	\$31,286	\$15,213
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$53,956	\$58,096	\$54,887	\$59,365	\$56,569
State Standard Operating Aid	\$30,686	\$7,577	\$22,889	\$34,679	\$18,739
TITLE 1 PerCapita	\$716,883	\$181,346	\$449,587	\$9,445	\$466,588
Min. T1 Parent Involvement (Included in Title1 above)	\$7,169	\$1,813	\$4,496	\$94	\$4,666
<b>GRAND TOTAL</b>	<b>\$5,024,908</b>	<b>\$1,824,498</b>	<b>\$3,406,078</b>	<b>\$4,980,483</b>	<b>\$3,538,101</b>
Register, October 31, 2003 Actual	976	241	728	1,103	596
Register, October 31, 2004 Projected	971	263	590	1,092	531
A. Self-Contained	24	0	0	0	52
B. Spec Ed Pupils in Coll Tm Tch	0	0	9	10	30
C. Other SpecEd Pupils	35	7	19	40	13
D. All Other General Education Pupils	912	256	562	1,042	436
Projected Base Teachers	46.93	12.27	27.90	52.27	29.99
K-12 Teachers	44.41	12.27	27.00	51.27	21.53
SpecED Self-Contained Teachers	2.52	0.00	0.00	0.00	5.46
Add'l Collaborative Team Teacher	0.00	0.00	0.90	1.00	3.00
Average Teacher Salary	\$53,956	\$58,096	\$54,887	\$59,365	\$56,569
Low Income Rate	77.73%	79.50%	65.38%	53.62%	82.82%
Academic Percent (Level 1)	13.78%	18.18%	20.00%	9.65%	30.22%
LEP/ELL Pupil Count	180	5	120	78	30
*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 090 HORACE MANN	PS 096	PS 097 FOREST PARK	PS 100 GLEN MORRIS	PS 104 THE BAYS WATER
**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	05	05	05	05	05
FY04 Location	27Q105	27Q106	27Q108	27Q114	27Q123
FY05 Location	27Q105	27Q106	27Q108	27Q114	27Q123
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Non-T1:STH only: no chng / NT1	Title: no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,078,945	\$1,514,461	\$4,968,465	\$3,211,596	\$2,639,984
Instruction: Base Teacher	\$1,430,952	\$970,836	\$3,753,973	\$2,604,396	\$1,827,025
Instruction: PerCapita	\$42,398	\$32,766	\$115,240	\$78,690	\$55,728
Instruction: School Overhead	\$230,000	\$230,000	\$195,200	\$211,730	\$227,216
Special Needs/Academic Intervention Services	\$374,169	\$279,628	\$899,803	\$314,582	\$527,964
State Magnet	\$1,426	\$1,231	\$4,249	\$2,198	\$2,051
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,078,926	\$1,669,069	\$4,596,350	\$4,083,215	\$2,824,946
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,928,519	\$1,587,534	\$4,371,816	\$3,883,748	\$2,686,946
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,840,663	\$1,539,908	\$4,483,734	\$3,767,236	\$2,639,984
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,312,724	\$1,253,960	\$3,676,628	\$3,339,328	\$2,109,969
TAX LEVY: Special Needs/Academic Intervention	\$446,236	\$224,723	\$609,805	\$358,217	\$414,690
PCEN Academic Intervention	\$63,880	\$47,740	\$153,620	\$53,707	\$90,137
ERSSA Academic Intervention	\$16,397	\$12,254	\$39,432	\$13,786	\$23,137
STATE MAGNET	\$1,426	\$1,231	\$4,249	\$2,198	\$2,051
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$162,503	\$76,700	\$82,083	\$258,952	\$0
Early Grade Class Size STATE	\$292,504	\$92,039	\$689,491	\$0	\$356,725
IEP Para IDEA	\$0	\$16,770	\$33,540	\$83,851	\$16,770
IEP Para Tax Levy	\$0	\$11,820	\$23,640	\$59,100	\$11,820
LEP/ELL-PART 154	\$3,355	\$2,236	\$19,196	\$5,777	\$3,168
LEP/ELL-PCEN	\$17,276	\$11,517	\$98,855	\$29,752	\$16,316
NYS Computer Hardware	\$3,993	\$3,447	\$11,899	\$6,156	\$5,743
NYS Computer Software	\$5,369	\$4,636	\$16,000	\$8,278	\$7,722
NYS Library Books	\$3,204	\$2,766	\$9,548	\$4,940	\$4,608
NYSTL Textbook	\$14,124	\$10,916	\$38,391	\$26,215	\$18,565
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	\$57,863	\$54,572	\$58,464	\$61,526	\$52,850
State Standard Operating Aid	\$14,274	\$12,325	\$42,540	\$22,009	\$20,531
TITLE 1 PerCapita	\$388,194	\$330,579	\$897,285	\$0	\$467,533
Min. T1 Parent Involvement (Included in Title 1 above)	\$3,882	\$3,306	\$8,973	\$0	\$4,675
<b>GRAND TOTAL</b>	<b>\$3,845,025</b>	<b>\$2,211,934</b>	<b>\$6,546,369</b>	<b>\$4,375,495</b>	<b>\$3,664,038</b>
Register, October 31, 2003 Actual	454	392	1,353	700	653
Register, October 31, 2004 Projected	493	381	1,340	915	648
A. Self-Contained	17	0	31	11	55
B. Spec Ed Pupils in Coll Tm Tch	9	0	0	7	10
C. Other SpecEd Pupils	34	15	0	41	0
D. All Other General Education Pupils	433	366	1,309	856	583
Projected Base Teachers	24.73	17.79	64.21	42.33	34.57
K-12 Teachers	22.04	17.79	60.95	40.47	27.79
SpecED Self-Contained Teachers	1.79	0.00	3.26	1.16	5.78
Add'l Collaborative Team Teacher	0.90	0.00	0.00	0.70	1.00
Average Teacher Salary	\$57,863	\$54,572	\$58,464	\$61,526	\$52,850
Low Income Rate	90.59%	89.29%	70.21%	16.57%	75.80%
Academic Percent (Level 1)	24.32%	10.69%	12.24%	5.93%	30.37%
LEP/ELL Pupil Count	18	12	103	31	17
*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 105 THE BAY SCHOOL	PS 106	PS 108 CAPT. VINCENT G. FOWLER	PS 114 BELLE HARBOR	PS 123
**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	05	05	05	05	05
FY04 Location	27Q124	27Q137	27Q146	27Q155	27Q180
FY05 Location	27Q124	27Q137	27Q146	27Q155	27Q180
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Phase-Out
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Non-T1:STH only: no chng / NT1	Title: no chng / SWP	Title: no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,689,407	\$6,731,862	\$2,348,283	\$2,584,781	\$2,618,753
Instruction: Base Teacher	\$1,928,301	\$4,572,668	\$1,744,126	\$1,799,617	\$1,382,565
Instruction: PerCapita	\$65,102	\$366,200	\$40,764	\$54,266	\$88,000
Instruction: School Overhead	\$220,894	\$262,200	\$230,000	\$228,202	\$325,000
Special Needs/Academic Intervention Services	\$472,705	\$1,524,972	\$331,892	\$500,667	\$820,242
State Magnet	\$2,405	\$5,822	\$1,501	\$2,029	\$2,946
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,703,273	\$6,020,434	\$3,151,711	\$2,777,099	\$2,007,115
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,571,217	\$5,726,333	\$2,997,748	\$2,641,436	\$1,909,066
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,637,040	\$5,872,927	\$2,907,816	\$2,584,781	\$1,957,938
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,172,403	\$4,513,920	\$2,462,516	\$2,082,085	\$1,266,913
TAX LEVY: Special Needs/Academic Intervention	\$360,814	\$1,026,004	\$372,592	\$393,249	\$512,097
PCEN Academic Intervention	\$80,703	\$260,352	\$56,663	\$85,477	\$140,037
ERSSA Academic Intervention	\$20,715	\$66,829	\$14,544	\$21,941	\$35,945
STATE MAGNET	\$2,405	\$5,822	\$1,501	\$2,029	\$2,946
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$170,840	\$0	\$0
Early Grade Class Size STATE	\$369,857	\$0	\$205,008	\$399,645	\$0
IEP Para IDEA	\$0	\$100,621	\$100,621	\$0	\$33,540
IEP Para Tax Levy	\$0	\$70,920	\$70,920	\$0	\$23,640
LEP/ELL-PART 154	\$4,659	\$32,055	\$5,777	\$6,523	\$5,777
LEP/ELL-PCEN	\$23,994	\$165,078	\$29,752	\$33,591	\$29,752
NYS Computer Hardware	\$6,736	\$16,304	\$4,204	\$5,681	\$8,249
NYS Computer Software	\$9,058	\$21,924	\$5,653	\$7,639	\$11,092
NYS Library Books	\$5,406	\$13,084	\$3,373	\$4,559	\$6,620
NYSTL Textbook	\$21,688	\$52,458	\$13,580	\$18,078	\$12,606
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	\$0	\$0	\$0
Special Education (IEP) Teacher	\$54,828	\$47,627	\$60,877	\$59,315	\$53,237
State Standard Operating Aid	\$24,084	\$58,292	\$15,029	\$20,311	\$29,492
TITLE 1 PerCapita	\$510,035	\$1,196,694	\$1,889	\$466,588	\$570,484
Min. T1 Parent Involvement (Included in Title1 above)	\$5,100	\$11,967	\$19	\$4,666	\$5,705
<b>GRAND TOTAL</b>	<b>\$3,709,088</b>	<b>\$7,689,687</b>	<b>\$3,637,042</b>	<b>\$3,648,414</b>	<b>\$2,784,130</b>
Register, October 31, 2003 Actual	766	1,854	478	646	938
Register, October 31, 2004 Projected	757	1,831	474	631	440
A. Self-Contained	0	72	36	17	60
B. Spec Ed Pupils in Coll Tm Tch	10	10	47	0	0
C. Other SpecEd Pupils	19	101	36	18	68
D. All Other General Education Pupils	728	1,648	355	596	312
Projected Base Teachers	35.17	96.01	28.65	30.34	25.97
K-12 Teachers	34.17	86.19	20.17	28.55	18.62
SpecED Self-Contained Teachers	0.00	8.82	3.78	1.79	7.35
Add'l Collaborative Team Teacher	1.00	1.00	4.70	0.00	0.00
Average Teacher Salary	\$54,828	\$47,627	\$60,877	\$59,315	\$53,237
Low Income Rate	70.44%	68.34%	48.33%	76.54%	64.39%
Academic Percent (Level 1)	5.66%	34.56%	22.16%	25.36%	44.89%
LEP/ELL Pupil Count	25	172	31	35	31
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 124 OSMOND A CHURCH	MS 137 AMERICA'S SCHL OF HEROE	PS 146 HOWARD BEACH	PS 155	MS 180 GERALD R. DEVER MS
**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	05	05	05	05	05
FY04 Location	27Q183	27Q197	27Q198	27Q202	27Q207
FY05 Location	27Q183	27Q197	27Q198	27Q202	27Q207
Status (Open, New, Phase-Out, Program)	Open	Open	Phase-Out	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Non-T1:STH only: no chng / NT1	Non-T1:STH only: no chng / NT1
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,251,064	\$2,611,781	\$2,275,281	\$5,421,277	\$3,437,569
Instruction: Base Teacher	\$1,528,132	\$1,681,879	\$1,472,860	\$3,836,739	\$2,537,838
Instruction: PerCapita	\$40,678	\$49,192	\$61,782	\$279,200	\$100,240
Instruction: School Overhead	\$230,000	\$230,000	\$325,000	\$262,200	\$297,159
Special Needs/Academic Intervention Services	\$450,734	\$648,471	\$414,449	\$1,038,619	\$499,669
State Magnet	\$1,520	\$2,239	\$1,190	\$4,519	\$2,663
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,327,317	\$2,786,408	\$4,400,123	\$5,759,832	\$4,247,290
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,213,626	\$2,650,290	\$4,185,175	\$5,478,462	\$4,039,808
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,251,064	\$2,611,781	\$4,059,620	\$5,421,277	\$3,918,614
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,798,810	\$1,961,071	\$3,287,113	\$4,378,139	\$3,320,073
TAX LEVY: Special Needs/Academic Intervention	\$354,030	\$509,342	\$682,398	\$815,785	\$488,675
PCEN Academic Intervention	\$76,952	\$110,711	\$70,757	\$177,319	\$85,306
ERSSA Academic Intervention	\$19,752	\$28,418	\$18,162	\$45,515	\$21,897
STATE MAGNET	\$1,520	\$2,239	\$1,190	\$4,519	\$2,663
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$78,954	\$81,574	\$78,531	\$0	\$0
Early Grade Class Size STATE	\$189,489	\$391,552	\$94,237	\$0	\$196,234
IEP Para IDEA	\$0	\$0	\$0	\$83,851	\$0
IEP Para Tax Levy	\$0	\$0	\$0	\$59,100	\$0
LEP/ELL-PART 154	\$2,796	\$21,060	\$2,609	\$15,655	\$4,286
LEP/ELL-PCEN	\$14,396	\$108,452	\$13,437	\$80,619	\$22,074
NYS Computer Hardware	\$4,256	\$6,270	\$3,333	\$12,655	\$7,457
NYS Computer Software	\$5,723	\$8,432	\$4,482	\$17,017	\$10,028
NYS Library Books	\$3,416	\$5,032	\$2,675	\$10,155	\$5,984
NYSTL Textbook	\$13,551	\$16,388	\$12,721	\$39,995	\$24,811
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	\$263,475	\$0	\$0
Special Education (IEP) Teacher	\$56,202	\$58,096	\$55,896	\$52,979	\$58,234
State Standard Operating Aid	\$15,217	\$22,417	\$11,916	\$45,244	\$26,662
TITLE 1 PerCapita	\$396,694	\$632,822	\$329,634	\$9,445	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$3,967	\$6,328	\$3,296	\$94	\$0
<b>GRAND TOTAL</b>	<b>\$3,073,461</b>	<b>\$4,005,579</b>	<b>\$4,974,269</b>	<b>\$5,889,695</b>	<b>\$4,316,087</b>
Register, October 31, 2003 Actual	484	713	379	1,439	848
Register, October 31, 2004 Projected	473	572	444	1,396	866
<i>A. Self-Contained</i>	75	48	36	85	66
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	11	0	23	36	7
<i>C. Other SpecEd Pupils</i>	18	47	0	76	56
<i>D. All Other General Education Pupils</i>	369	477	385	1,199	737
Projected Base Teachers	27.19	28.95	26.35	72.42	43.58
<i>K-12 Teachers</i>	18.21	23.91	20.27	58.40	35.95
<i>SpecED Self-Contained Teachers</i>	7.88	5.04	3.78	10.42	6.93
<i>Add'l Collaborative Team Teacher</i>	1.10	0.00	2.30	3.60	0.70
Average Teacher Salary	\$56,202	\$58,096	\$55,896	\$52,979	\$58,234
Low Income Rate	86.71%	93.97%	92.01%	47.80%	23.82%
Academic Percent (Level 1)	40.38%	32.23%	63.22%	29.68%	22.03%
LEP/ELL Pupil Count	15	113	14	84	23
*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 183 DR. RICHARD R. GREEN	PS 197 THE OCEAN SCHOOL	JHS 198 BENJAMIN N CARDOZO	JHS 202 ROBERT H GODDARD	PS 207 ROCKWOOD PARK
**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	05	05	05	05	05
FY04 Location	27Q210	27Q215	27Q223	27Q225	27Q226
FY05 Location	27Q210	27Q215	27Q223	27Q225	27Q226
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
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$9,054,085	\$2,213,327	\$2,954,303	\$2,415,812	\$7,918,276
Instruction: Base Teacher	\$6,391,774	\$1,364,334	\$2,062,242	\$1,617,665	\$5,313,013
Instruction: PerCapita	\$446,600	\$47,558	\$59,942	\$48,074	\$376,600
Instruction: School Overhead	\$262,200	\$230,000	\$224,374	\$230,000	\$262,200
Special Needs/Academic Intervention Services	\$1,946,411	\$569,243	\$605,528	\$518,311	\$1,959,394
State Magnet	\$7,100	\$2,192	\$2,217	\$1,762	\$7,069
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$7,634,116	\$2,049,158	\$3,595,280	\$2,911,168	\$6,687,061
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$7,261,186	\$1,949,055	\$3,419,649	\$2,768,956	\$6,360,395
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$7,447,072	\$1,998,951	\$3,317,060	\$2,685,887	\$6,523,221
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$5,814,964	\$1,470,391	\$2,636,764	\$2,111,799	\$4,835,769
TAX LEVY: Special Needs/Academic Intervention	\$1,207,407	\$404,237	\$548,164	\$461,123	\$1,259,998
PCEN Academic Intervention	\$332,303	\$97,185	\$103,379	\$88,489	\$334,519
ERSSA Academic Intervention	\$85,298	\$24,946	\$26,536	\$22,714	\$85,866
STATE MAGNET	\$7,100	\$2,192	\$2,217	\$1,762	\$7,069
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$229,795	\$79,809	\$0
Early Grade Class Size STATE	\$0	\$255,160	\$459,590	\$383,081	\$0
IEP Para IDEA	\$167,702	\$16,770	\$201,243	\$100,621	\$50,311
IEP Para Tax Levy	\$118,200	\$11,820	\$141,840	\$70,920	\$35,460
LEP/ELL-PART 154	\$50,506	\$23,855	\$2,236	\$6,896	\$21,060
LEP/ELL-PCEN	\$260,093	\$122,848	\$11,517	\$35,511	\$108,452
NYS Computer Hardware	\$19,884	\$6,138	\$6,209	\$4,934	\$19,796
NYS Computer Software	\$26,737	\$8,254	\$8,349	\$6,634	\$26,619
NYS Library Books	\$15,956	\$4,926	\$4,982	\$3,959	\$15,886
NYSTL Textbook	\$63,975	\$15,843	\$19,969	\$16,015	\$53,948
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	\$176,876
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$52,383	\$50,363	\$54,499	\$56,820	\$52,829
State Standard Operating Aid	\$71,088	\$21,946	\$22,197	\$17,638	\$70,774
TITLE 1 PerCapita	\$1,632,114	\$586,541	\$562,928	\$441,086	\$1,544,274
Min. T1 Parent Involvement (Included in Title1 above)	\$16,321	\$5,865	\$5,629	\$4,411	\$15,443
<b>GRAND TOTAL</b>	<b>\$9,967,413</b>	<b>\$3,165,118</b>	<b>\$5,084,117</b>	<b>\$3,951,514</b>	<b>\$8,741,209</b>
Register, October 31, 2003 Actual	2,261	698	706	561	2,251
Register, October 31, 2004 Projected	2,233	553	697	559	1,883
A. Self-Contained	132	9	66	50	113
B. Spec Ed Pupils in Coll Tm Tch	29	11	15	0	0
C. Other SpecEd Pupils	138	21	0	86	77
D. All Other General Education Pupils	1,934	512	616	423	1,693
Projected Base Teachers	122.02	27.09	37.84	28.47	100.57
K-12 Teachers	102.95	25.04	29.41	23.22	86.73
SpecED Self-Contained Teachers	16.17	0.95	6.93	5.25	13.84
Add'l Collaborative Team Teacher	2.90	1.10	1.50	0.00	0.00
Average Teacher Salary	\$52,383	\$50,363	\$54,499	\$56,820	\$52,829
Low Income Rate	76.43%	89.00%	84.42%	83.24%	72.65%
Academic Percent (Level 1)	34.78%	21.85%	33.33%	39.45%	41.03%
LEP/ELL Pupil Count	271	128	12	37	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.	JHS 210 ELIZABETH BLACKWELL	PS 215 LUCRETIA MOTT	PS 223 LYNDON B JOHNSON	PS 225 SEASIDE	JHS 226 VIRGIL I GRISSOM
**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	05	05	05	05	05
FY04 Location	27Q232	27Q253	27Q254	27Q260	27Q262
FY05 Location	27Q232	27Q253	27Q254	27Q260	27Q262
Status (Open, New, Phase-Out, Program)	Open	New	New	New	New
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title:newT1:Grndf- Ineligible in 06 / target			
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$3,001,320	\$1,261,075	\$1,261,075	\$584,339	\$1,626,852
Instruction: Base Teacher	\$2,270,314	\$799,278	\$799,278	\$235,998	\$1,054,200
Instruction: PerCapita	\$55,212	\$24,510	\$24,510	\$45,000	\$105,000
Instruction: School Overhead	\$227,564	\$230,000	\$230,000	\$240,200	\$240,200
Special Needs/Academic Intervention Services	\$446,073	\$206,392	\$206,392	\$49,928	\$176,698
State Magnet	\$2,157	\$895	\$895	\$12,513	\$50,054
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$700	\$700
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,803,232	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,617,442	\$0	\$0	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,508,919	\$1,261,075	\$1,261,075	\$584,339	\$1,626,852
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,959,169	\$1,053,788	\$1,053,788	\$521,898	\$1,400,100
TAX LEVY: Special Needs/Academic Intervention	\$451,889	\$162,111	\$162,111	\$39,216	\$138,787
PCEN Academic Intervention	\$76,156	\$35,236	\$35,236	\$8,524	\$30,168
ERSSA Academic Intervention	\$19,548	\$9,045	\$9,045	\$2,188	\$7,743
STATE MAGNET	\$2,157	\$895	\$895	\$12,513	\$50,054
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$182,699	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$219,238	\$0	\$0	\$0	\$0
IEP Para IDEA	\$33,540	\$0	\$0	\$0	\$0
IEP Para Tax Levy	\$23,640	\$0	\$0	\$0	\$0
LEP/ELL-PART 154	\$7,641	\$0	\$0	\$0	\$0
LEP/ELL-PCEN	\$39,350	\$0	\$0	\$0	\$0
NYS Computer Hardware	\$6,042	\$2,506	\$2,506	\$879	\$3,518
NYS Computer Software	\$8,124	\$3,370	\$3,370	\$1,183	\$4,730
NYS Library Books	\$4,848	\$2,011	\$2,011	\$706	\$2,823
NYSTL Textbook	\$18,393	\$8,165	\$8,165	\$2,865	\$11,460
OTPS New Schools Start-Up	\$0	\$48,200	\$48,200	\$137,500	\$164,259
Parent Coordinator PCEN	\$23,843	\$0	\$0	\$0	\$0
Parent Coordinator TAX LEVY	\$17,860	\$0	\$0	\$0	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$65,164	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$21,600	\$8,961	\$8,961	\$3,144	\$12,576
TITLE 1 PerCapita	\$0	\$155,844	\$155,844	\$78,394	\$209,681
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$1,558	\$1,558	\$784	\$2,097
<b>GRAND TOTAL</b>	<b>\$4,180,901</b>	<b>\$1,490,132</b>	<b>\$1,490,132</b>	<b>\$809,010</b>	<b>\$2,035,899</b>
Register, October 31, 2003 Actual	687	0	0	0	0
Register, October 31, 2004 Projected	642	285	285	100	400
A. Self-Contained	91	0	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	23	0	0	0	0
D. All Other General Education Pupils	528	285	285	100	400
Projected Base Teachers	34.84	14.36	14.36	4.24	18.94
K-12 Teachers	25.28	14.36	14.36	4.24	18.94
SpecED Self-Contained Teachers	9.56	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$65,164	\$55,660	\$55,660	\$55,660	\$55,660
Low Income Rate	46.43%	55.46%	55.46%	55.46%	55.46%
Academic Percent (Level 1)	18.60%	29.83%	29.83%	29.83%	29.83%
LEP/ELL Pupil Count	41	0	0	0	0
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 232 LINDENWOOD	PS 254	PS 253	FREDERICK DOUGLASS ACADEMY VI HIGH SCHOOL	CHANNEL VIEW SCHOOL FOR RESEARCH
**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	05	05	05	05	05
FY04 Location	73K435	73K615	73K660	73K697	77K420
<b>FY05 Location</b>	<b>19K435</b>	<b>19K615</b>	<b>19K660</b>	<b>23K697</b>	<b>19K420</b>
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>				
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$4,799,442	\$6,093,033	\$6,886,447	\$1,990,144	\$12,974,418
Instruction: Base Teacher	\$2,670,882	\$4,312,406	\$4,843,032	\$1,111,988	\$8,712,215
Instruction: PerCapita	\$562,500	\$669,600	\$661,500	\$156,800	\$1,437,300
Instruction: School Overhead	\$267,200	\$267,200	\$267,200	\$430,000	\$267,200
Special Needs/Academic Intervention Services	\$1,073,751	\$647,210	\$920,476	\$235,255	\$2,124,902
State Magnet	\$216,359	\$186,201	\$183,949	\$54,309	\$410,443
Student Activity Fund - HIGH SCHOOLS ONLY	\$8,750	\$10,416	\$10,290	\$1,792	\$22,358
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,893,362	\$6,211,748	\$6,702,441	\$2,778,232	\$12,533,715
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,654,319	\$5,908,301	\$6,375,024	\$2,642,514	\$11,921,438
<b>FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION</b>	<b>\$4,773,470</b>	<b>\$6,059,554</b>	<b>\$6,538,225</b>	<b>\$2,563,239</b>	<b>\$12,121,438</b>
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,488,554	\$5,232,839	\$5,503,444	\$2,159,056	\$9,756,689
TAX LEVY: Special Needs/Academic Intervention	\$838,183	\$501,655	\$653,343	\$299,400	\$1,498,407
PCEN Academic Intervention	\$183,321	\$110,498	\$157,153	\$40,165	\$362,784
ERSSA Academic Intervention	\$47,053	\$28,361	\$40,336	\$10,309	\$93,115
STATE MAGNET	\$216,359	\$186,201	\$183,949	\$54,309	\$410,443
<i>Region 9 - 02M047</i>	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$117,392	\$201,243	\$0	\$50,311
IEP Para Tax Levy	\$0	\$82,740	\$141,840	\$0	\$35,460
LEP/ELL-PART 154	\$81,296	\$18,568	\$41,150	\$1,505	\$391,424
LEP/ELL-PCEN	\$68,190	\$15,574	\$34,516	\$1,263	\$328,324
NYS Computer Hardware	\$15,205	\$13,086	\$12,927	\$3,817	\$28,845
NYS Computer Software	\$20,446	\$17,596	\$17,383	\$5,132	\$38,787
NYS Library Books	\$12,202	\$10,501	\$10,374	\$3,063	\$23,147
NYSTL Textbook	\$35,813	\$42,631	\$42,116	\$13,294	\$91,508
OTPS New Schools Start-Up	\$0	\$0	\$0	\$32,300	\$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	\$56,698
State Standard Operating Aid	\$54,362	\$46,784	\$46,218	\$13,645	\$103,127
TITLE 1 PerCapita	\$1,322,855	\$1,124,376	\$997,430	\$316,357	\$2,191,324
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	<i>\$13,229</i>	<i>\$11,244</i>	<i>\$9,974</i>	<i>\$3,164</i>	<i>\$21,913</i>
<b>GRAND TOTAL</b>	<b>\$6,425,542</b>	<b>\$7,590,505</b>	<b>\$8,125,125</b>	<b>\$2,995,318</b>	<b>\$15,502,096</b>
Register, October 31, 2003 Actual	1,729	1,488	1,470	434	3,280
Register, October 31, 2004 Projected	1,250	1,488	1,470	464	3,194
<i>A. Self-Contained</i>	<i>0</i>	<i>125</i>	<i>155</i>	<i>0</i>	<i>222</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>0</i>	<i>0</i>	<i>50</i>	<i>38</i>	<i>0</i>
<i>C. Other SpecEd Pupils</i>	<i>181</i>	<i>0</i>	<i>88</i>	<i>20</i>	<i>112</i>
<i>D. All Other General Education Pupils</i>	<i>1,069</i>	<i>1,363</i>	<i>1,177</i>	<i>406</i>	<i>2,860</i>
Projected Base Teachers	53.04	81.54	87.94	24.86	153.66
<i>K-12 Teachers</i>	<i>53.04</i>	<i>66.03</i>	<i>63.70</i>	<i>21.06</i>	<i>126.10</i>
<i>SpecED Self-Contained Teachers</i>	<i>0.00</i>	<i>15.51</i>	<i>19.24</i>	<i>0.00</i>	<i>27.56</i>
<i>Add'l Collaborative Team Teacher</i>	<i>0.00</i>	<i>0.00</i>	<i>5.00</i>	<i>3.80</i>	<i>0.00</i>
Average Teacher Salary	\$50,356	\$52,887	\$55,072	\$44,730	\$56,698
Low Income Rate	75.94%	75.03%	67.35%	72.35%	66.31%
Academic Percent (Level 1)	58.16%	15.57%	62.34%	42.17%	66.00%
LEP/ELL Pupil Count	162	37	82	3	780
*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.	THOMAS JEFFERSON HS	ENY-TRANSIT TECH HS	WM H MAXWELL VHS	TEACHERS PREPARATORY SCHOOL	FRANKLIN K LANE 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	05	05	05	05	05
FY04 Location	77Q400	77Q410	77Q465	77Q475	77Q480
FY05 Location	27Q400	27Q410	27Q465	27Q475	27Q480
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	Non-T1:STH only:no chng / NT1	Title: new T1 / target
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$6,085,599	\$10,212,920	\$5,379,094	\$11,747,885	\$12,653,912
Instruction: Base Teacher	\$4,228,369	\$7,088,870	\$3,695,945	\$8,147,199	\$8,746,485
Instruction: PerCapita	\$675,000	\$1,080,450	\$548,550	\$1,369,350	\$1,462,500
Instruction: School Overhead	\$267,200	\$267,200	\$267,200	\$267,200	\$267,200
Special Needs/Academic Intervention Services	\$713,574	\$1,449,133	\$696,315	\$1,545,906	\$1,748,288
State Magnet	\$190,956	\$310,460	\$162,551	\$396,929	\$406,689
Student Activity Fund - HIGH SCHOOLS ONLY	\$10,500	\$16,807	\$8,533	\$21,301	\$22,750
FY04 BASE BUDGET Adjusted for Register/Salary*	\$6,813,449	\$9,353,902	\$5,780,998	\$11,171,942	\$13,152,875
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$6,480,609	\$8,896,960	\$5,498,594	\$10,626,188	\$12,510,352
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$6,286,191	\$9,096,960	\$5,379,094	\$10,826,188	\$12,653,912
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$5,341,543	\$7,560,559	\$4,520,228	\$9,067,692	\$10,498,935
TAX LEVY: Special Needs/Academic Intervention	\$600,594	\$915,028	\$546,920	\$1,029,892	\$1,373,191
PCEN Academic Intervention	\$121,828	\$247,410	\$118,882	\$263,932	\$298,485
ERSSA Academic Intervention	\$31,270	\$63,503	\$30,513	\$67,743	\$76,612
STATE MAGNET	\$190,956	\$310,460	\$162,551	\$396,929	\$406,689
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$134,162	\$50,311	\$117,392	\$83,851
IEP Para Tax Levy	\$0	\$94,560	\$35,460	\$82,740	\$59,100
LEP/ELL-PART 154	\$26,095	\$58,714	\$55,201	\$268,979	\$138,504
LEP/ELL-PCEN	\$21,888	\$49,248	\$46,302	\$225,617	\$116,176
NYS Computer Hardware	\$13,420	\$21,818	\$11,424	\$27,895	\$28,581
NYS Computer Software	\$18,046	\$29,339	\$15,361	\$37,510	\$38,433
NYS Library Books	\$10,769	\$17,509	\$9,167	\$22,385	\$22,936
NYSTL Textbook	\$42,975	\$68,789	\$34,924	\$87,182	\$93,113
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	\$56,635	\$54,961	\$0	\$55,314	\$57,828
State Standard Operating Aid	\$47,979	\$78,005	\$40,842	\$99,731	\$102,183
TITLE 1 PerCapita	\$18,890	\$1,847,462	\$793,389	\$13,223	\$2,034,475
Min. T1 Parent Involvement (Included in Title1 above)	\$189	\$18,475	\$7,934	\$132	\$20,345
<b>GRAND TOTAL</b>	<b>\$6,584,591</b>	<b>\$11,593,230</b>	<b>\$6,513,178</b>	<b>\$11,905,859</b>	<b>\$15,470,795</b>
Register, October 31, 2003 Actual	1,526	2,481	1,299	3,172	3,250
Register, October 31, 2004 Projected	1,500	2,401	1,219	3,043	3,250
A. Self-Contained	86	207	112	165	90
B. Spec Ed Pupils in Coll Tm Tch	40	102	38	47	60
C. Other SpecEd Pupils	105	145	75	0	155
D. All Other General Education Pupils	1,269	1,947	994	2,831	2,945
Projected Base Teachers	74.66	128.98	64.68	147.29	151.25
K-12 Teachers	59.99	93.09	46.97	122.11	134.08
SpecED Self-Contained Teachers	10.67	25.69	13.91	20.48	11.17
Add'l Collaborative Team Teacher	4.00	10.20	3.80	4.70	6.00
Average Teacher Salary	\$56,635	\$54,961	\$57,142	\$55,314	\$57,828
Low Income Rate	20.12%	80.09%	64.67%	33.48%	66.28%
Academic Percent (Level 1)	49.10%	46.95%	41.63%	45.95%	43.28%
LEP/ELL Pupil Count	52	117	110	536	276
*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.	AUGUST MARTIN HS	BEACH CHANNEL HS	FAR ROCKAWAY HS	RICHMOND HILL HS	JOHN ADAMS 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	05	05
FY04 Location	79K409	79K645
<b>FY05 Location</b>	<b>19K409</b>	<b>23K645</b>
<i>Status (Open, New, Phase-Out, Program)</i>	<i>Open</i>	<i>Open</i>
<i>TITLE 1 Status/Schoolwide Program</i>	<i>Title:no chng / SWP</i>	<i>Title:no chng / SWP</i>
<b><u>CORRIDOR ALLOCATIONS:</u></b>		
FORMULA AMOUNT-TOTAL	\$1,684,335	\$1,853,229
Instruction: Base Teacher	\$872,074	\$957,894
Instruction: PerCapita	\$144,500	\$180,900
Instruction: School Overhead	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$183,273	\$230,941
State Magnet	\$52,682	\$50,680
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,806	\$2,814
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,129,059	\$1,852,425
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,025,053	\$1,761,933
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,964,301	\$1,807,038
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,672,353	\$1,534,655
TAX LEVY: Special Needs/Academic Intervention	\$199,945	\$172,155
PCEN Academic Intervention	\$31,290	\$39,428
ERSSA Academic Intervention	\$8,031	\$10,120
STATE MAGNET	\$52,682	\$50,680
<i>Region 9 - 02M047</i>	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>		
Early Grade Class Size FEDERAL	\$0	\$0
Early Grade Class Size STATE	\$0	\$0
IEP Para IDEA	\$33,540	\$0
IEP Para Tax Levy	\$23,640	\$0
LEP/ELL-PART 154	\$5,520	\$18,066
LEP/ELL-PCEN	\$4,630	\$15,153
NYS Computer Hardware	\$3,702	\$3,562
NYS Computer Software	\$4,978	\$4,789
NYS Library Books	\$2,971	\$2,858
NYSTL Textbook	\$11,460	\$11,517
OTPS New Schools Start-Up	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0
Small Learning Communities	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0
State Standard Operating Aid	\$13,237	\$12,734
TITLE 1 PerCapita	\$348,597	\$335,499
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	\$3,486	\$3,355
<b>GRAND TOTAL</b>	<b>\$2,458,279</b>	<b>\$2,252,919</b>
Register, October 31, 2003 Actual	421	405
Register, October 31, 2004 Projected	400	402
<i>A. Self-Contained</i>	0	19
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0
<i>C. Other SpecEd Pupils</i>	14	0
<i>D. All Other General Education Pupils</i>	386	383
Projected Base Teachers	17.91	18.61
<i>K-12 Teachers</i>	17.91	16.25
<i>SpecED Self-Contained Teachers</i>	0.00	2.36
<i>Add'l Collaborative Team Teacher</i>	0.00	0.00
Average Teacher Salary	\$48,692	\$51,472
Low Income Rate	82.21%	82.17%
Academic Percent (Level 1)	13.33%	44.23%
LEP/ELL Pupil Count	11	36
*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.	EAST NEW YORK FAMILY ACADEMY	EBC-HS FOR PUB SERVICE-EASTNY
**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.		