

## FY 2005 INITIAL SCHOOL ALLOCATIONS

| Region  | 06                   | 06                   | 06                   | 06                      | 06                   |
|---|----------------------|----------------------|----------------------|-------------------------|----------------------|
| FY04 Location   |                      | 17K002               | 17K006               | 17K012                  | 17K022               |
| FY05 Location   | TOTAL                | 17K002               | 17K006               | 17K012                  | 17K022               |
| 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 / target | Title: no chng / SWP |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                      |                      |                      |                         |                      |
| FORMULA AMOUNT-TOTAL  | \$388,933,015        | \$5,208,579          | \$3,044,529          | \$2,424,148             | \$2,744,786          |
| Instruction: Base Teacher   | \$269,750,844        | \$3,463,266          | \$2,113,254          | \$1,493,637             | \$1,896,176          |
| Instruction: PerCapita  | \$20,990,544         | \$226,800            | \$62,178             | \$53,120                | \$54,696             |
| Instruction: School Overhead  | \$29,249,829         | \$269,108            | \$222,866            | \$325,000               | \$227,912            |
| Special Needs/Academic Intervention Services  | \$64,759,174         | \$1,245,677          | \$643,810            | \$550,601               | \$563,917            |
| State Magnet  | \$3,981,731          | \$3,728              | \$2,421              | \$1,790                 | \$2,085              |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$200,893            | \$0                  | \$0                  | \$0                     | \$0                  |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$395,322,723        | \$4,809,149          | \$2,932,751          | \$2,367,864             | \$2,777,209          |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$376,011,012        | \$4,574,220          | \$2,789,485          | \$2,252,192             | \$2,641,541          |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$383,137,726        | \$4,691,320          | \$2,860,896          | \$2,309,848             | \$2,709,164          |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$315,555,879        | \$3,545,367          | \$2,251,392          | \$1,780,317             | \$2,150,286          |
| TAX LEVY: Special Needs/Academic Intervention   | \$49,706,082         | \$874,967            | \$468,954            | \$409,610               | \$435,805            |
| PCEN Academic Intervention  | \$11,056,121         | \$212,669            | \$109,915            | \$94,002                | \$96,275             |
| ERSSA Academic Intervention   | \$2,837,913          | \$54,589             | \$28,214             | \$24,129                | \$24,713             |
| STATE MAGNET  | \$3,981,731          | \$3,728              | \$2,421              | \$1,790                 | \$2,085              |
| Region 9 - 02M047   | \$0                  | \$0                  | \$0                  | \$0                     | \$0                  |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                      |                      |                      |                         |                      |
| Early Grade Class Size FEDERAL  | \$6,822,792          | \$0                  | \$330,548            | \$72,018                | \$0                  |
| Early Grade Class Size STATE  | \$10,329,078         | \$0                  | \$0                  | \$259,263               | \$375,566            |
| IEP Para IDEA   | \$8,536,037          | \$67,081             | \$16,770             | \$285,094               | \$335,404            |
| IEP Para Tax Levy   | \$6,016,380          | \$47,280             | \$11,820             | \$200,940               | \$236,400            |
| LEP/ELL-PART 154  | \$2,107,418          | \$19,009             | \$13,605             | \$2,982                 | \$6,523              |
| LEP/ELL-PCEN  | \$5,677,979          | \$97,895             | \$70,062             | \$15,356                | \$33,591             |
| NYS Computer Hardware   | \$863,151            | \$10,439             | \$6,780              | \$5,013                 | \$5,839              |
| NYS Computer Software   | \$1,160,677          | \$14,037             | \$9,117              | \$6,740                 | \$7,852              |
| NYS Library Books   | \$692,671            | \$8,377              | \$5,441              | \$4,023                 | \$4,686              |
| NYSTL Textbook  | \$2,713,644          | \$32,489             | \$20,714             | \$14,468                | \$18,221             |
| OTPS New Schools Start-Up   | \$1,325,140          | \$0                  | \$0                  | \$0                     | \$0                  |
| Parent Coordinator PCEN   | \$2,408,143          | \$23,843             | \$23,843             | \$23,843                | \$23,843             |
| Parent Coordinator TAX LEVY   | \$1,803,860          | \$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   | \$4,389,982          | \$55,430             | \$58,865             | \$51,187                | \$55,688             |
| State Standard Operating Aid  | \$3,085,965          | \$37,321             | \$24,241             | \$17,921                | \$20,877             |
| TITLE 1 PerCapita   | \$48,202,082         | \$1,016,573          | \$718,351            | \$401,995               | \$650,848            |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$482,023            | \$10,166             | \$7,184              | \$4,020                 | \$6,508              |
| <b>GRAND TOTAL</b>  | <b>\$489,272,725</b> | <b>\$6,138,954</b>   | <b>\$4,188,913</b>   | <b>\$3,688,551</b>      | <b>\$4,502,362</b>   |
| Register, October 31, 2003 Actual   | 97,319               | 1,187                | 771                  | 570                     | 664                  |
| Register, October 31, 2004 Projected  | 94,717               | 1,134                | 723                  | 505                     | 636                  |
| A. Self-Contained   | 3,324                | 60                   | 43                   | 100                     | 42                   |
| B. Spec Ed Pupils in Coll Tm Tch  | 2,331                | 25                   | 0                    | 0                       | 28                   |
| C. Other SpecEd Pupils  | 2,415                | 25                   | 18                   | 13                      | 6                    |
| D. All Other General Education Pupils   | 86,647               | 1,024                | 662                  | 392                     | 560                  |
| Projected Base Teachers   | 4,774.91             | 62.48                | 35.90                | 29.18                   | 34.05                |
| K-12 Teachers   | 4,157.74             | 52.63                | 31.38                | 18.68                   | 26.84                |
| SpecED Self-Contained Teachers  | 384.07               | 7.35                 | 4.52                 | 10.50                   | 4.41                 |
| Add'l Collaborative Team Teacher  | 233.10               | 2.50                 | 0.00                 | 0.00                    | 2.80                 |
| Average Teacher Salary  |                      | \$55,430             | \$58,865             | \$51,187                | \$55,688             |
| Low Income Rate   |                      | 85.00%               | 92.48%               | 70.00%                  | 97.29%               |
| Academic Percent (Level 1)  |                      | 60.66%               | 24.75%               | 54.46%                  | 24.67%               |
| LEP/ELL Pupil Count   | 7,259                | 102                  | 73                   | 16                      | 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.                  |                      | MS 002               | PS 006               | PS 012                  | PS 022               |
| **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  | 06                          | 06                            | 06                    | 06                   | 06                      |
|---|-----------------------------|-------------------------------|-----------------------|----------------------|-------------------------|
| FY04 Location   | 17K061                      | 17K091                        | 17K092                | 17K138               | 17K161                  |
| FY05 Location   | 17K061                      | 17K091                        | 17K092                | 17K138               | 17K161                  |
| Status (Open, New, Phase-Out, Program)  | Open                        | Open                          | Open                  | Open                 | Open                    |
| TITLE 1 Status/Schoolwide Program   | Title: no chng / SWP        | Title: no chng / target       | Title: no chng / SWP  | Title: no chng / SWP | Title: no chng / target |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                             |                               |                       |                      |                         |
| FORMULA AMOUNT-TOTAL  | \$5,890,626                 | \$3,872,134                   | \$3,829,219           | \$5,095,299          | \$4,964,492             |
| Instruction: Base Teacher   | \$4,122,061                 | \$2,803,719                   | \$2,775,239           | \$3,581,315          | \$3,716,522             |
| Instruction: PerCapita  | \$254,200                   | \$76,970                      | \$79,464              | \$141,224            | \$121,894               |
| Instruction: School Overhead  | \$262,200                   | \$212,890                     | \$211,208             | \$262,200            | \$262,200               |
| Special Needs/Academic Intervention Services  | \$1,248,007                 | \$775,635                     | \$760,322             | \$1,106,528          | \$859,856               |
| State Magnet  | \$4,158                     | \$2,920                       | \$2,986               | \$4,032              | \$4,020                 |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                         | \$0                           | \$0                   | \$0                  | \$0                     |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$5,422,382                 | \$3,893,722                   | \$4,299,616           | \$5,049,277          | \$4,547,428             |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$5,157,496                 | \$3,703,512                   | \$4,089,578           | \$4,802,617          | \$4,325,284             |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$5,289,528                 | \$3,798,322                   | \$3,966,891           | \$4,925,564          | \$4,436,011             |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$4,157,583                 | \$3,034,529                   | \$3,176,049           | \$3,848,951          | \$3,677,831             |
| TAX LEVY: Special Needs/Academic Intervention   | \$860,029                   | \$594,461                     | \$624,729             | \$835,177            | \$569,679               |
| PCEN Academic Intervention  | \$213,067                   | \$132,421                     | \$129,807             | \$188,913            | \$146,800               |
| ERSSA Academic Intervention   | \$54,691                    | \$33,991                      | \$33,320              | \$48,491             | \$37,681                |
| STATE MAGNET  | \$4,158                     | \$2,920                       | \$2,986               | \$4,032              | \$4,020                 |
| Region 9 - 02M047   | \$0                         | \$0                           | \$0                   | \$0                  | \$0                     |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                             |                               |                       |                      |                         |
| Early Grade Class Size FEDERAL  | \$0                         | \$169,266                     | \$515,390             | \$155,701            | \$255,022               |
| Early Grade Class Size STATE  | \$0                         | \$101,559                     | \$0                   | \$467,101            | \$102,009               |
| IEP Para IDEA   | \$83,851                    | \$50,311                      | \$16,770              | \$83,851             | \$50,311                |
| IEP Para Tax Levy   | \$59,100                    | \$35,460                      | \$11,820              | \$59,100             | \$35,460                |
| LEP/ELL-PART 154  | \$13,791                    | \$6,896                       | \$16,400              | \$10,809             | \$3,168                 |
| LEP/ELL-PCEN  | \$71,022                    | \$35,511                      | \$84,458              | \$55,666             | \$16,316                |
| NYS Computer Hardware   | \$11,643                    | \$8,179                       | \$8,363               | \$11,292             | \$11,257                |
| NYS Computer Software   | \$15,657                    | \$10,998                      | \$11,246              | \$15,184             | \$15,137                |
| NYS Library Books   | \$9,344                     | \$6,563                       | \$6,711               | \$9,061              | \$9,033                 |
| NYSTL Textbook  | \$36,414                    | \$25,642                      | \$26,473              | \$36,300             | \$35,898                |
| 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   | \$56,320                    | \$60,308                      | \$61,223              | \$55,404             | \$60,579                |
| State Standard Operating Aid  | \$41,628                    | \$29,240                      | \$29,900              | \$40,370             | \$40,245                |
| TITLE 1 PerCapita   | \$1,165,684                 | \$887,612                     | \$757,644             | \$1,141,504          | \$1,026,648             |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$11,657                    | \$8,876                       | \$7,576               | \$11,415             | \$10,266                |
| <b>GRAND TOTAL</b>  | <b>\$6,895,685</b>          | <b>\$5,267,570</b>            | <b>\$5,554,992</b>    | <b>\$7,108,610</b>   | <b>\$6,138,797</b>      |
| Register, October 31, 2003 Actual   | 1,324                       | 930                           | 951                   | 1,284                | 1,280                   |
| Register, October 31, 2004 Projected  | 1,271                       | 895                           | 924                   | 1,267                | 1,253                   |
| <i>A. Self-Contained</i>  | 60                          | 77                            | 24                    | 50                   | 0                       |
| <i>B. Spec Ed Pupils in Coll Tm Tch</i>   | 65                          | 10                            | 10                    | 30                   | 30                      |
| <i>C. Other SpecEd Pupils</i>   | 40                          | 24                            | 20                    | 32                   | 0                       |
| <i>D. All Other General Education Pupils</i>  | 1,106                       | 784                           | 870                   | 1,155                | 1,223                   |
| Projected Base Teachers   | 73.19                       | 46.49                         | 45.33                 | 64.64                | 61.35                   |
| <i>K-12 Teachers</i>  | 59.34                       | 37.40                         | 41.81                 | 56.39                | 58.35                   |
| <i>SpecED Self-Contained Teachers</i>   | 7.35                        | 8.09                          | 2.52                  | 5.25                 | 0.00                    |
| <i>Add'l Collaborative Team Teacher</i>   | 6.50                        | 1.00                          | 1.00                  | 3.00                 | 3.00                    |
| Average Teacher Salary  | \$56,320                    | \$60,308                      | \$61,223              | \$55,404             | \$60,579                |
| Low Income Rate   | 87.39%                      | 94.73%                        | 79.07%                | 88.24%               | 79.61%                  |
| Academic Percent (Level 1)  | 43.35%                      | 23.85%                        | 26.78%                | 31.98%               | 10.19%                  |
| LEP/ELL Pupil Count   | 74                          | 37                            | 88                    | 58                   | 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.                  | M S 061 GLADSTONE H. ATWELL | PS 091 THE ALBANY AVE. SCHOOL | PS 092 ADRIAN HEGEMAN | PS 138 BROOKLYN      | PS 161 THE CROWN        |
| **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  | 06                  | 06                  | 06                     | 06                     | 06                          |
|---|---------------------|---------------------|------------------------|------------------------|-----------------------------|
| FY04 Location   | 17K167              | 17K181              | 17K189                 | 17K191                 | 17K221                      |
| FY05 Location   | 17K167              | 17K181              | 17K189                 | 17K191                 | 17K221                      |
| Status (Open, New, Phase-Out, Program)  | Open                | Open                | Open                   | Open                   | Open                        |
| TITLE 1 Status/Schoolwide Program   | Titel:no chng / SWP | Titel:no chng / SWP | Titel:no chng / SWP    | Titel:no chng / target | Titel:no chng / target      |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                     |                     |                        |                        |                             |
| FORMULA AMOUNT-TOTAL  | \$3,040,195         | \$5,125,782         | \$4,661,629            | \$1,861,077            | \$2,991,492                 |
| Instruction: Base Teacher   | \$2,083,952         | \$3,647,427         | \$3,211,350            | \$1,217,955            | \$2,113,846                 |
| Instruction: PerCapita  | \$65,102            | \$130,768           | \$135,690              | \$36,550               | \$61,060                    |
| Instruction: School Overhead  | \$220,894           | \$262,200           | \$262,200              | \$230,000              | \$223,620                   |
| Special Needs/Academic Intervention Services  | \$667,779           | \$1,081,229         | \$1,048,605            | \$375,168              | \$590,548                   |
| State Magnet  | \$2,468             | \$4,158             | \$3,784                | \$1,404                | \$2,418                     |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                 | \$0                 | \$0                    | \$0                    | \$0                         |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$3,266,245         | \$5,143,670         | \$4,150,479            | \$2,033,498            | \$3,125,556                 |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$3,106,687         | \$4,892,399         | \$3,947,726            | \$1,934,160            | \$2,972,871                 |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$3,040,195         | \$5,017,644         | \$4,048,788            | \$1,876,135            | \$2,991,492                 |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$2,369,948         | \$3,953,885         | \$3,118,967            | \$1,496,551            | \$2,398,526                 |
| TAX LEVY: Special Needs/Academic Intervention   | \$524,508           | \$827,624           | \$701,060              | \$297,688              | \$463,846                   |
| PCEN Academic Intervention  | \$114,007           | \$184,594           | \$179,024              | \$64,051               | \$100,822                   |
| ERSSA Academic Intervention   | \$29,264            | \$47,383            | \$45,953               | \$16,441               | \$25,880                    |
| STATE MAGNET  | \$2,468             | \$4,158             | \$3,784                | \$1,404                | \$2,418                     |
| Region 9 - 02M047   | \$0                 | \$0                 | \$0                    | \$0                    | \$0                         |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                     |                     |                        |                        |                             |
| Early Grade Class Size FEDERAL  | \$80,362            | \$153,167           | \$79,377               | \$218,894              | \$261,026                   |
| Early Grade Class Size STATE  | \$192,868           | \$0                 | \$95,252               | \$0                    | \$0                         |
| IEP Para IDEA   | \$67,081            | \$67,081            | \$16,770               | \$50,311               | \$0                         |
| IEP Para Tax Levy   | \$47,280            | \$47,280            | \$11,820               | \$35,460               | \$0                         |
| LEP/ELL-PART 154  | \$12,859            | \$15,841            | \$58,147               | \$2,796                | \$5,591                     |
| LEP/ELL-PCEN  | \$66,223            | \$81,579            | \$299,443              | \$14,396               | \$28,793                    |
| NYS Computer Hardware   | \$6,912             | \$11,643            | \$10,597               | \$3,931                | \$6,772                     |
| NYS Computer Software   | \$9,295             | \$15,657            | \$14,250               | \$5,286                | \$9,106                     |
| NYS Library Books   | \$5,547             | \$9,344             | \$8,504                | \$3,155                | \$5,434                     |
| NYSTL Textbook  | \$21,688            | \$36,500            | \$34,380               | \$12,176               | \$20,342                    |
| 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   | \$57,220            | \$54,488            | \$56,508               | \$51,872               | \$62,026                    |
| State Standard Operating Aid  | \$24,713            | \$41,628            | \$37,886               | \$14,054               | \$24,210                    |
| TITLE 1 PerCapita   | \$733,464           | \$1,089,113         | \$1,087,098            | \$450,355              | \$626,668                   |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$7,335             | \$10,891            | \$10,871               | \$4,504                | \$6,267                     |
| <b>GRAND TOTAL</b>  | <b>\$4,407,410</b>  | <b>\$6,682,668</b>  | <b>\$5,900,523</b>     | <b>\$2,780,524</b>     | <b>\$4,083,163</b>          |
| Register, October 31, 2003 Actual   | 786                 | 1,324               | 1,205                  | 447                    | 770                         |
| Register, October 31, 2004 Projected  | 757                 | 1,274               | 1,200                  | 425                    | 710                         |
| <i>A. Self-Contained</i>  | 12                  | 39                  | 27                     | 44                     | 10                          |
| <i>B. Spec Ed Pupils in Coll Tm Tch</i>   | 11                  | 53                  | 0                      | 10                     | 7                           |
| <i>C. Other SpecEd Pupils</i>   | 39                  | 0                   | 0                      | 0                      | 0                           |
| <i>D. All Other General Education Pupils</i>  | 695                 | 1,182               | 1,173                  | 371                    | 693                         |
| Projected Base Teachers   | 36.42               | 66.94               | 56.83                  | 23.48                  | 34.08                       |
| <i>K-12 Teachers</i>  | 34.06               | 57.54               | 53.99                  | 17.86                  | 32.33                       |
| <i>SpecED Self-Contained Teachers</i>   | 1.26                | 4.10                | 2.84                   | 4.62                   | 1.05                        |
| <i>Add'l Collaborative Team Teacher</i>   | 1.10                | 5.30                | 0.00                   | 1.00                   | 0.70                        |
| Average Teacher Salary  | \$57,220            | \$54,488            | \$56,508               | \$51,872               | \$62,026                    |
| Low Income Rate   | 92.62%              | 81.65%              | 89.54%                 | 100.00%                | 80.78%                      |
| Academic Percent (Level 1)  | 27.08%              | 28.48%              | 28.84%                 | 22.14%                 | 23.21%                      |
| LEP/ELL Pupil Count   | 69                  | 85                  | 312                    | 15                     | 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 167 THE PARKWAY  | PS 181 BROOKLYN     | PS 189 LINCOLN TERRACE | PS 191 PAUL ROBESON    | PS 221 TOSSAINT L'OUVERTURE |
| **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  | 06                     | 06                  | 06                     | 06                   | 06                     |
|---|------------------------|---------------------|------------------------|----------------------|------------------------|
| FY04 Location   | 17K241                 | 17K249              | 17K289                 | 17K316               | 17K340                 |
| FY05 Location   | 17K241                 | 17K249              | 17K289                 | 17K316               | 17K340                 |
| Status (Open, New, Phase-Out, Program)  | Open                   | Open                | Open                   | Open                 | Open                   |
| TITLE 1 Status/Schoolwide Program   | Titel:no chng / target | Titel:no chng / SWP | Titel:no chng / SWP    | Titel:no chng / SWP  | Titel:no chng / target |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                        |                     |                        |                      |                        |
| FORMULA AMOUNT-TOTAL  | \$3,252,392            | \$3,374,823         | \$3,745,230            | \$2,499,749          | \$1,680,514            |
| Instruction: Base Teacher   | \$2,300,055            | \$2,280,701         | \$2,716,747            | \$1,579,318          | \$1,046,663            |
| Instruction: PerCapita  | \$67,940               | \$69,402            | \$73,358               | \$59,450             | \$74,000               |
| Instruction: School Overhead  | \$218,980              | \$217,994           | \$215,326              | \$322,383            | \$325,000              |
| Special Needs/Academic Intervention Services  | \$662,785              | \$803,931           | \$737,020              | \$536,620            | \$233,689              |
| State Magnet  | \$2,632                | \$2,795             | \$2,779                | \$1,978              | \$1,162                |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                    | \$0                 | \$0                    | \$0                  | \$0                    |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$3,238,476            | \$2,886,699         | \$3,737,892            | \$2,973,239          | \$1,544,535            |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$3,080,275            | \$2,745,682         | \$3,555,294            | \$2,827,995          | \$1,469,083            |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$3,159,130            | \$2,815,971         | \$3,646,310            | \$2,743,155          | \$1,506,692            |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$2,512,365            | \$2,121,015         | \$2,926,295            | \$2,155,876          | \$1,306,605            |
| TAX LEVY: Special Needs/Academic Intervention   | \$501,933              | \$519,678           | \$559,110              | \$470,170            | \$148,787              |
| PCEN Academic Intervention  | \$113,155              | \$137,252           | \$125,828              | \$91,615             | \$39,897               |
| ERSSA Academic Intervention   | \$29,045               | \$35,231            | \$32,298               | \$23,516             | \$10,241               |
| STATE MAGNET  | \$2,632                | \$2,795             | \$2,779                | \$1,978              | \$1,162                |
| Region 9 - 02M047   | \$0                    | \$0                 | \$0                    | \$0                  | \$0                    |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                        |                     |                        |                      |                        |
| Early Grade Class Size FEDERAL  | \$77,877               | \$229,625           | \$0                    | \$78,434             | \$0                    |
| Early Grade Class Size STATE  | \$186,903              | \$275,550           | \$393,484              | \$282,362            | \$0                    |
| IEP Para IDEA   | \$50,311               | \$16,770            | \$167,702              | \$50,311             | \$0                    |
| IEP Para Tax Levy   | \$35,460               | \$11,820            | \$118,200              | \$35,460             | \$0                    |
| LEP/ELL-PART 154  | \$11,368               | \$39,696            | \$3,541                | \$5,964              | \$0                    |
| LEP/ELL-PCEN  | \$58,545               | \$204,427           | \$18,235               | \$30,712             | \$0                    |
| NYS Computer Hardware   | \$7,370                | \$7,827             | \$7,783                | \$5,540              | \$3,254                |
| NYS Computer Software   | \$9,910                | \$10,525            | \$10,465               | \$7,450              | \$4,375                |
| NYS Library Books   | \$5,914                | \$6,281             | \$6,246                | \$4,446              | \$2,611                |
| NYSTL Textbook  | \$22,634               | \$23,121            | \$24,438               | \$17,906             | \$10,601               |
| 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   | \$55,423               | \$54,458            | \$58,387               | \$55,826             | \$0                    |
| State Standard Operating Aid  | \$26,348               | \$27,983            | \$27,825               | \$19,808             | \$11,633               |
| TITLE 1 PerCapita   | \$779,809              | \$846,304           | \$784,847              | \$552,113            | \$294,192              |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$7,798                | \$8,463             | \$7,848                | \$5,521              | \$2,942                |
| <b>GRAND TOTAL</b>  | <b>\$4,528,705</b>     | <b>\$4,612,061</b>  | <b>\$5,309,166</b>     | <b>\$3,931,190</b>   | <b>\$1,875,061</b>     |
| Register, October 31, 2003 Actual   | 838                    | 890                 | 885                    | 630                  | 370                    |
| Register, October 31, 2004 Projected  | 790                    | 807                 | 853                    | 625                  | 370                    |
| A. Self-Contained   | 12                     | 0                   | 33                     | 0                    | 0                      |
| B. Spec Ed Pupils in Coll Tm Tch  | 40                     | 12                  | 50                     | 0                    | 0                      |
| C. Other SpecEd Pupils  | 0                      | 83                  | 25                     | 0                    | 0                      |
| D. All Other General Education Pupils   | 738                    | 712                 | 745                    | 625                  | 370                    |
| Projected Base Teachers   | 41.50                  | 41.88               | 46.53                  | 28.29                | 18.13                  |
| K-12 Teachers   | 36.24                  | 40.68               | 38.06                  | 28.29                | 18.13                  |
| SpecED Self-Contained Teachers  | 1.26                   | 0.00                | 3.47                   | 0.00                 | 0.00                   |
| Add'l Collaborative Team Teacher  | 4.00                   | 1.20                | 5.00                   | 0.00                 | 0.00                   |
| Average Teacher Salary  | \$55,423               | \$54,458            | \$58,387               | \$55,826             | \$57,731               |
| Low Income Rate   | 92.36%                 | 94.38%              | 89.23%                 | 86.98%               | 78.92%                 |
| Academic Percent (Level 1)  | 19.21%                 | 29.83%              | 27.41%                 | 33.20%               | 5.46%                  |
| LEP/ELL Pupil Count   | 61                     | 213                 | 19                     | 32                   | 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 241 EMMA L JOHNSTON | PS 249 THE CATON    | PS 289 GEORGE V BROWER | PS 316 ELIJAH STROUD | IS 340                 |
| **Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues. |                        |                     |                        |                      |                        |

## FY 2005 INITIAL SCHOOL ALLOCATIONS

| Region  | 06                            | 06                       | 06                     | 06                   | 06                   |
|---|-------------------------------|--------------------------|------------------------|----------------------|----------------------|
| FY04 Location   | 17K375                        | 17K390                   | 17K394                 | 17K397               | 17K398               |
| FY05 Location   | 17K375                        | 17K390                   | 17K394                 | 17K397               | 17K398               |
| Status (Open, New, Phase-Out, Program)  | Open                          | Open                     | Open                   | Open                 | Open                 |
| TITLE 1 Status/Schoolwide Program   | Titel:no chng / target        | Titel:no chng / SWP      | Titel:no chng / target | Titel:no chng / SWP  | Titel:no chng / SWP  |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                               |                          |                        |                      |                      |
| FORMULA AMOUNT-TOTAL  | \$3,678,919                   | \$4,253,671              | \$3,280,751            | \$1,945,477          | \$3,255,692          |
| Instruction: Base Teacher   | \$2,277,192                   | \$2,739,412              | \$2,206,633            | \$1,323,507          | \$2,352,965          |
| Instruction: PerCapita  | \$121,346                     | \$176,000                | \$113,590              | \$39,646             | \$60,802             |
| Instruction: School Overhead  | \$293,809                     | \$295,693                | \$300,613              | \$230,000            | \$223,794            |
| Special Needs/Academic Intervention Services  | \$983,692                     | \$1,039,617              | \$657,459              | \$350,867            | \$615,848            |
| State Magnet  | \$2,880                       | \$2,949                  | \$2,456                | \$1,457              | \$2,283              |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                           | \$0                      | \$0                    | \$0                  | \$0                  |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$3,784,251                   | \$4,234,923              | \$3,392,218            | \$2,049,353          | \$3,270,441          |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$3,599,388                   | \$4,028,045              | \$3,226,506            | \$1,949,241          | \$3,110,678          |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$3,678,919                   | \$4,131,163              | \$3,280,751            | \$1,945,477          | \$3,190,311          |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$2,692,347                   | \$3,113,099              | \$2,620,836            | \$1,593,153          | \$2,585,256          |
| TAX LEVY: Special Needs/Academic Intervention   | \$772,642                     | \$792,066                | \$516,402              | \$275,589            | \$470,643            |
| PCEN Academic Intervention  | \$167,942                     | \$177,490                | \$112,245              | \$59,902             | \$105,141            |
| ERSSA Academic Intervention   | \$43,108                      | \$45,559                 | \$28,812               | \$15,376             | \$26,988             |
| STATE MAGNET  | \$2,880                       | \$2,949                  | \$2,456                | \$1,457              | \$2,283              |
| Region 9 - 02M047   | \$0                           | \$0                      | \$0                    | \$0                  | \$0                  |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                               |                          |                        |                      |                      |
| Early Grade Class Size FEDERAL  | \$72,640                      | \$0                      | \$147,499              | \$167,803            | \$77,849             |
| Early Grade Class Size STATE  | \$87,168                      | \$0                      | \$0                    | \$0                  | \$373,674            |
| IEP Para IDEA   | \$67,081                      | \$0                      | \$0                    | \$0                  | \$50,311             |
| IEP Para Tax Levy   | \$47,280                      | \$0                      | \$0                    | \$0                  | \$35,460             |
| LEP/ELL-PART 154  | \$17,146                      | \$7,827                  | \$1,864                | \$5,777              | \$3,541              |
| LEP/ELL-PCEN  | \$88,297                      | \$40,310                 | \$9,598                | \$29,752             | \$18,235             |
| NYS Computer Hardware   | \$8,064                       | \$8,258                  | \$6,877                | \$4,081              | \$6,393              |
| NYS Computer Software   | \$10,844                      | \$11,104                 | \$9,247                | \$5,487              | \$8,597              |
| NYS Library Books   | \$6,471                       | \$6,627                  | \$5,519                | \$3,274              | \$5,131              |
| NYSTL Textbook  | \$25,728                      | \$25,212                 | \$23,865               | \$13,208             | \$20,256             |
| OTPS New Schools Start-Up   | \$17,720                      | \$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                           | \$52,681                 | \$0                    | \$59,779             | \$55,403             |
| State Standard Operating Aid  | \$28,831                      | \$29,523                 | \$24,587               | \$14,589             | \$22,858             |
| TITLE 1 PerCapita   | \$907,762                     | \$736,486                | \$710,291              | \$398,972            | \$664,954            |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$9,078                       | \$7,365                  | \$7,103                | \$3,990              | \$6,650              |
| <b>GRAND TOTAL</b>  | <b>\$5,105,654</b>            | <b>\$5,090,894</b>       | <b>\$4,261,801</b>     | <b>\$2,689,902</b>   | <b>\$4,574,676</b>   |
| Register, October 31, 2003 Actual   | 917                           | 939                      | 782                    | 464                  | 727                  |
| Register, October 31, 2004 Projected  | 898                           | 880                      | 833                    | 461                  | 707                  |
| A. Self-Contained   | 34                            | 80                       | 0                      | 12                   | 108                  |
| B. Spec Ed Pupils in Coll Tm Tch  | 15                            | 30                       | 29                     | 0                    | 30                   |
| C. Other SpecEd Pupils  | 37                            | 65                       | 0                      | 0                    | 19                   |
| D. All Other General Education Pupils   | 812                           | 705                      | 804                    | 449                  | 550                  |
| Projected Base Teachers   | 44.10                         | 52.00                    | 42.08                  | 22.14                | 42.47                |
| K-12 Teachers   | 39.03                         | 39.20                    | 39.18                  | 20.88                | 28.13                |
| SpecED Self-Contained Teachers  | 3.57                          | 9.80                     | 0.00                   | 1.26                 | 11.34                |
| Add'l Collaborative Team Teacher  | 1.50                          | 3.00                     | 2.90                   | 0.00                 | 3.00                 |
| Average Teacher Salary  | \$51,637                      | \$52,681                 | \$52,439               | \$59,779             | \$55,403             |
| Low Income Rate   | 98.26%                        | 77.85%                   | 90.15%                 | 85.34%               | 90.78%               |
| Academic Percent (Level 1)  | 57.09%                        | 71.61%                   | 29.91%                 | 18.52%               | 25.74%               |
| LEP/ELL Pupil Count   | 92                            | 42                       | 10                     | 31                   | 19                   |
| *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 375 JACKIE-ROBINSON SCHOOL | M S 390 MAGGIE L. WALKER | MS 394K                | PS 397 FOSTER-LAURIE | PS 398 WALTER WEAVER |
| **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  | 06                             | 06  | 06  | 06  | 06  |
|---|--------------------------------|---|---|---|---|
| FY04 Location   | 17K399                         | 17K524  | 17K528  | 17K531  | 17K533  |
| FY05 Location   | 17K399                         | 17K524  | 17K528  | 17K531  | 17K533  |
| Status (Open, New, Phase-Out, Program)  | Open                           | New   | New   | New   | New   |
| TITLE 1 Status/Schoolwide Program   | Titel:no chng / target         | Titel:newT1:Grndf-<br>Ineligible in 06 / target | Titel:newT1:Grndf-<br>Ineligible in 06 / target | Titel:newT1:Grndf-<br>Ineligible in 06 / target | Titel:newT1:Grndf-<br>Ineligible in 06 / target |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                                |   |   |   |   |
| FORMULA AMOUNT-TOTAL  | \$1,915,691                    | \$579,613                                       | \$579,613                                       | \$857,876                                       | \$857,876                                       |
| Instruction: Base Teacher   | \$1,269,712                    | \$235,998                                       | \$235,998                                       | \$381,828                                       | \$381,828                                       |
| Instruction: PerCapita  | \$41,280                       | \$45,000  | \$45,000  | \$48,750  | \$48,750  |
| Instruction: School Overhead  | \$230,000                      | \$240,200                                       | \$240,200                                       | \$340,200                                       | \$340,200                                       |
| Special Needs/Academic Intervention Services  | \$373,170                      | \$45,202  | \$45,202  | \$67,803  | \$67,803  |
| State Magnet  | \$1,529                        | \$12,513  | \$12,513  | \$18,770  | \$18,770  |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                            | \$700   | \$700   | \$525   | \$525   |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$1,962,917                    | \$0   | \$0   | \$0   | \$0   |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$1,867,027                    | \$0   | \$0   | \$0   | \$0   |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$1,914,823                    | \$579,613                                       | \$579,613                                       | \$857,876                                       | \$857,876                                       |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$1,540,298                    | \$521,898                                       | \$521,898                                       | \$771,303                                       | \$771,303                                       |
| TAX LEVY: Special Needs/Academic Intervention   | \$292,933                      | \$35,504  | \$35,504  | \$53,256  | \$53,256  |
| PCEN Academic Intervention  | \$63,710                       | \$7,717   | \$7,717   | \$11,576  | \$11,576  |
| ERSSA Academic Intervention   | \$16,353                       | \$1,981   | \$1,981   | \$2,971   | \$2,971   |
| STATE MAGNET  | \$1,529                        | \$12,513  | \$12,513  | \$18,770  | \$18,770  |
| Region 9 - 02M047   | \$0                            | \$0   | \$0   | \$0   | \$0   |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                                |   |   |   |   |
| Early Grade Class Size FEDERAL  | \$149,031                      | \$0   | \$0   | \$0   | \$0   |
| Early Grade Class Size STATE  | \$0                            | \$0   | \$0   | \$0   | \$0   |
| IEP Para IDEA   | \$0                            | \$0   | \$0   | \$0   | \$0   |
| IEP Para Tax Levy   | \$0                            | \$0   | \$0   | \$0   | \$0   |
| LEP/ELL-PART 154  | \$6,150                        | \$0   | \$0   | \$0   | \$0   |
| LEP/ELL-PCEN  | \$31,672                       | \$0   | \$0   | \$0   | \$0   |
| NYS Computer Hardware   | \$4,283                        | \$879   | \$879   | \$1,319   | \$1,319   |
| NYS Computer Software   | \$5,759                        | \$1,183   | \$1,183   | \$1,774   | \$1,774   |
| NYS Library Books   | \$3,437                        | \$706   | \$706   | \$1,059   | \$1,059   |
| NYSTL Textbook  | \$13,752                       | \$2,865   | \$2,865   | \$4,298   | \$4,298   |
| OTPS New Schools Start-Up   | \$0                            | \$137,500                                       | \$131,653                                       | \$158,850                                       | \$158,850                                       |
| 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   | \$52,993                       | \$0   | \$0   | \$0   | \$0   |
| State Standard Operating Aid  | \$15,312                       | \$3,144   | \$3,144   | \$4,716   | \$4,716   |
| TITLE 1 PerCapita   | \$420,130                      | \$60,450  | \$60,450  | \$90,675  | \$90,675  |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$4,201                        | \$605   | \$605   | \$907   | \$907   |
| <b>GRAND TOTAL</b>  | <b>\$2,659,045</b>             | <b>\$786,340</b>                                | <b>\$780,493</b>                                | <b>\$1,120,567</b>                              | <b>\$1,120,567</b>                              |
| Register, October 31, 2003 Actual   | 487                            | 0   | 0   | 0   | 0   |
| Register, October 31, 2004 Projected  | 480                            | 100   | 100   | 150   | 150   |
| A. Self-Contained   | 10                             | 0   | 0   | 0   | 0   |
| B. Spec Ed Pupils in Coll Tm Tch  | 10                             | 0   | 0   | 0   | 0   |
| C. Other SpecEd Pupils  | 24                             | 0   | 0   | 0   | 0   |
| D. All Other General Education Pupils   | 436                            | 100   | 100   | 150   | 150   |
| Projected Base Teachers   | 23.96                          | 4.24  | 4.24  | 6.86  | 6.86  |
| K-12 Teachers   | 21.91                          | 4.24  | 4.24  | 6.86  | 6.86  |
| SpecED Self-Contained Teachers  | 1.05                           | 0.00  | 0.00  | 0.00  | 0.00  |
| Add'l Collaborative Team Teacher  | 1.00                           | 0.00  | 0.00  | 0.00  | 0.00  |
| Average Teacher Salary  | \$52,993                       | \$55,660  | \$55,660  | \$55,660  | \$55,660  |
| Low Income Rate   | 85.63%                         | 60.00%  | 60.00%  | 60.00%  | 60.00%  |
| Academic Percent (Level 1)  | 18.35%                         | 29.83%  | 29.83%  | 29.83%  | 29.83%  |
| LEP/ELL Pupil Count   | 33                             | 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 399 STANLEY<br>EUGENE CLARK | THE INTERNATIONAL<br>HIGH SCHOOL @<br>PROSPECT  | HIGH SCHOOL FOR<br>GLOBAL CITIZENSHIP           | AMNESTY<br>INTERNATIONAL<br>SCHOOL FOR HUMAN R  | SCHOOL FOR<br>DEMOCRACY AND<br>LEADERSHIP       |
| **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  | 06  | 06  | 06                   | 06                               | 06                                |
|---|---|---|----------------------|----------------------------------|-----------------------------------|
| FY04 Location   | 17K537  | 17K539  | 17K587               | 18K066                           | 18K068                            |
| FY05 Location   | 17K537  | 17K539  | 17K587               | 18K066                           | 18K068                            |
| Status (Open, New, Phase-Out, Program)  | New   | New   | New                  | Open                             | Open                              |
| TITLE 1 Status/Schoolwide Program   | Title:newT1:Grndf-<br>Ineligible in 06 / target | Title:newT1:Grndf-<br>Ineligible in 06 / target | Title:newT1 / target | Non-T1:STH only:no<br>chng / NT1 | Title:no<br>chng:Grndfthr05 / SWP |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |   |   |                      |                                  |                                   |
| FORMULA AMOUNT-TOTAL  | \$579,613                                       | \$579,613                                       | \$1,463,259          | \$2,275,095                      | \$5,344,546                       |
| Instruction: Base Teacher   | \$235,998                                       | \$235,998                                       | \$867,183            | \$1,613,844                      | \$3,693,623                       |
| Instruction: PerCapita  | \$45,000  | \$45,000  | \$60,000             | \$56,560                         | \$255,400                         |
| Instruction: School Overhead  | \$240,200                                       | \$240,200                                       | \$235,200            | \$325,000                        | \$262,200                         |
| Special Needs/Academic Intervention Services  | \$45,202  | \$45,202  | \$299,934            | \$278,297                        | \$1,129,165                       |
| State Magnet  | \$12,513  | \$12,513  | \$942                | \$1,394                          | \$4,158                           |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$700   | \$700   | \$0                  | \$0                              | \$0                               |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$0   | \$0   | \$0                  | \$2,672,362                      | \$5,184,040                       |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$0   | \$0   | \$0                  | \$2,541,816                      | \$4,930,797                       |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$579,613                                       | \$579,613                                       | \$1,463,259          | \$2,465,562                      | \$5,057,025                       |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$521,898                                       | \$521,898                                       | \$1,162,383          | \$2,147,778                      | \$3,981,206                       |
| TAX LEVY: Special Needs/Academic Intervention   | \$35,504  | \$35,504  | \$235,583            | \$256,682                        | \$829,400                         |
| PCEN Academic Intervention  | \$7,717   | \$7,717   | \$51,207             | \$47,512                         | \$192,778                         |
| ERSSA Academic Intervention   | \$1,981   | \$1,981   | \$13,144             | \$12,196                         | \$49,483                          |
| STATE MAGNET  | \$12,513  | \$12,513  | \$942                | \$1,394                          | \$4,158                           |
| Region 9 - 02M047   | \$0   | \$0   | \$0                  | \$0                              | \$0                               |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |   |   |                      |                                  |                                   |
| Early Grade Class Size FEDERAL  | \$0   | \$0   | \$0                  | \$98,584                         | \$0                               |
| Early Grade Class Size STATE  | \$0   | \$0   | \$0                  | \$0                              | \$0                               |
| IEP Para IDEA   | \$0   | \$0   | \$0                  | \$117,392                        | \$100,621                         |
| IEP Para Tax Levy   | \$0   | \$0   | \$0                  | \$82,740                         | \$70,920                          |
| LEP/ELL-PART 154  | \$0   | \$0   | \$0                  | \$1,677                          | \$15,096                          |
| LEP/ELL-PCEN  | \$0   | \$0   | \$0                  | \$8,638                          | \$77,740                          |
| NYS Computer Hardware   | \$879   | \$879   | \$2,638              | \$3,905                          | \$11,643                          |
| NYS Computer Software   | \$1,183   | \$1,183   | \$3,548              | \$5,250                          | \$15,657                          |
| NYS Library Books   | \$706   | \$706   | \$2,117              | \$3,133                          | \$9,344                           |
| NYSTL Textbook  | \$2,865   | \$2,865   | \$8,595              | \$15,614                         | \$36,586                          |
| OTPS New Schools Start-Up   | \$137,500                                       | \$114,112                                       | \$178,600            | \$37,655                         | \$0                               |
| Parent Coordinator PCEN   | \$0   | \$0   | \$0                  | \$23,843                         | \$23,843                          |
| Parent Coordinator TAX LEVY   | \$0   | \$0   | \$0                  | \$17,860                         | \$17,860                          |
| School Restructuring Grants   | \$0   | \$0   | \$0                  | \$0                              | \$0                               |
| Small Learning Communities  | \$0   | \$0   | \$0                  | \$0                              | \$0                               |
| Special Education (IEP) Teacher   | \$0   | \$0   | \$0                  | \$0                              | \$52,429                          |
| State Standard Operating Aid  | \$3,144   | \$3,144   | \$9,432              | \$13,960                         | \$41,628                          |
| TITLE 1 PerCapita   | \$60,450  | \$60,450  | \$164,223            | \$3,023                          | \$793,914                         |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$605   | \$605   | \$1,642              | \$30                             | \$7,939                           |
| <b>GRAND TOTAL</b>  | <b>\$786,340</b>                                | <b>\$762,952</b>                                | <b>\$1,832,412</b>   | <b>\$2,898,836</b>               | <b>\$6,324,306</b>                |
| Register, October 31, 2003 Actual   | 0   | 0   | 0                    | 444                              | 1,324                             |
| Register, October 31, 2004 Projected  | 100   | 100   | 300                  | 545                              | 1,277                             |
| A. Self-Contained   | 0   | 0   | 12                   | 30                               | 80                                |
| B. Spec Ed Pupils in Coll Tm Tch  | 0   | 0   | 0                    | 10                               | 20                                |
| C. Other SpecEd Pupils  | 0   | 0   | 0                    | 0                                | 72                                |
| D. All Other General Education Pupils   | 100   | 100   | 288                  | 505                              | 1,105                             |
| Projected Base Teachers   | 4.24  | 4.24  | 15.58                | 27.58                            | 70.45                             |
| K-12 Teachers   | 4.24  | 4.24  | 14.11                | 23.43                            | 58.65                             |
| SpecED Self-Contained Teachers  | 0.00  | 0.00  | 1.47                 | 3.15                             | 9.80                              |
| Add'l Collaborative Team Teacher  | 0.00  | 0.00  | 0.00                 | 1.00                             | 2.00                              |
| Average Teacher Salary  | \$55,660  | \$55,660  | \$55,660             | \$58,515                         | \$52,429                          |
| Low Income Rate   | 60.00%  | 60.00%  | 66.61%               | 53.38%                           | 59.74%                            |
| Academic Percent (Level 1)  | 29.83%  | 29.83%  | 72.12%               | 14.72%                           | 43.46%                            |
| LEP/ELL Pupil Count   | 0   | 0   | 0                    | 9                                | 81                                |
| *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.                  | HIGH SCHOOL FOR YOUTH AND COMMUNITY DEVE        | HIGH SCHOOL FOR SERVICE & LEARNING              | MIDDLE SCHOOL ARTS   | P.S. 66                          | IS 068 ISAAC BILDERSEE            |
| **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  | 06                      | 06                           | 06                         | 06                   | 06                              |
|---|-------------------------|------------------------------|----------------------------|----------------------|---------------------------------|
| FY04 Location   | 18K114                  | 18K115                       | 18K135                     | 18K208               | 18K211                          |
| FY05 Location   | 18K114                  | 18K115                       | 18K135                     | 18K208               | 18K211                          |
| Status (Open, New, Phase-Out, Program)  | Open                    | Open                         | Open                       | Open                 | Open                            |
| TITLE 1 Status/Schoolwide Program   | Title: no chng / SWP    | Title: no chng / target      | Title: no chng / SWP       | Title: no chng / SWP | Title: no chng: Grndthr05 / SWP |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                         |                              |                            |                      |                                 |
| FORMULA AMOUNT-TOTAL  | \$3,319,084             | \$4,169,065                  | \$2,954,644                | \$2,823,588          | \$4,933,972                     |
| Instruction: Base Teacher   | \$2,329,027             | \$3,033,692                  | \$2,088,869                | \$2,022,601          | \$3,462,153                     |
| Instruction: PerCapita  | \$74,218                | \$100,706                    | \$66,134                   | \$62,952             | \$207,400                       |
| Instruction: School Overhead  | \$214,746               | \$196,882                    | \$220,198                  | \$222,344            | \$279,261                       |
| Special Needs/Academic Intervention Services  | \$698,072               | \$833,891                    | \$576,899                  | \$513,317            | \$981,694                       |
| State Magnet  | \$3,021                 | \$3,894                      | \$2,544                    | \$2,374              | \$3,464                         |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                     | \$0                          | \$0                        | \$0                  | \$0                             |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$3,571,384             | \$4,101,039                  | \$2,871,683                | \$2,894,115          | \$4,856,580                     |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$3,396,920             | \$3,900,701                  | \$2,731,400                | \$2,752,736          | \$4,619,334                     |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$3,319,084             | \$4,000,559                  | \$2,801,324                | \$2,823,206          | \$4,737,589                     |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$2,617,991             | \$3,196,475                  | \$2,252,545                | \$2,307,591          | \$3,791,708                     |
| TAX LEVY: Special Needs/Academic Intervention   | \$548,301               | \$621,279                    | \$422,462                  | \$403,109            | \$731,795                       |
| PCEN Academic Intervention  | \$119,179               | \$142,367                    | \$98,492                   | \$87,637             | \$167,601                       |
| ERSSA Academic Intervention   | \$30,592                | \$36,544                     | \$25,281                   | \$22,495             | \$43,021                        |
| STATE MAGNET  | \$3,021                 | \$3,894                      | \$2,544                    | \$2,374              | \$3,464                         |
| Region 9 - 02M047   | \$0                     | \$0                          | \$0                        | \$0                  | \$0                             |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                         |                              |                            |                      |                                 |
| Early Grade Class Size FEDERAL  | \$96,232                | \$153,347                    | \$0                        | \$76,321             | \$0                             |
| Early Grade Class Size STATE  | \$0                     | \$92,008                     | \$462,902                  | \$366,338            | \$0                             |
| IEP Para IDEA   | \$67,081                | \$83,851                     | \$100,621                  | \$67,081             | \$335,404                       |
| IEP Para Tax Levy   | \$47,280                | \$59,100                     | \$70,920                   | \$47,280             | \$236,400                       |
| LEP/ELL-PART 154  | \$10,437                | \$9,505                      | \$2,423                    | \$4,659              | \$6,896                         |
| LEP/ELL-PCEN  | \$53,746                | \$48,947                     | \$12,477                   | \$23,994             | \$35,511                        |
| NYS Computer Hardware   | \$8,460                 | \$10,905                     | \$7,123                    | \$6,648              | \$9,700                         |
| NYS Computer Software   | \$11,376                | \$14,664                     | \$9,579                    | \$8,940              | \$13,043                        |
| NYS Library Books   | \$6,789                 | \$8,751                      | \$5,716                    | \$5,335              | \$7,784                         |
| NYSTL Textbook  | \$24,725                | \$33,549                     | \$22,032                   | \$20,972             | \$29,710                        |
| 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   | \$57,098                | \$54,553                     | \$54,898                   | \$54,298             | \$54,703                        |
| State Standard Operating Aid  | \$30,246                | \$38,987                     | \$25,467                   | \$23,769             | \$34,679                        |
| TITLE 1 PerCapita   | \$701,224               | \$891,642                    | \$633,721                  | \$487,633            | \$658,908                       |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$7,012                 | \$8,916                      | \$6,337                    | \$4,876              | \$6,589                         |
| <b>GRAND TOTAL</b>  | <b>\$4,475,481</b>      | <b>\$5,542,071</b>           | <b>\$4,250,906</b>         | <b>\$4,058,177</b>   | <b>\$6,202,030</b>              |
| Register, October 31, 2003 Actual   | 962                     | 1,240                        | 810                        | 756                  | 1,103                           |
| Register, October 31, 2004 Projected  | 863                     | 1,171                        | 769                        | 732                  | 1,037                           |
| A. Self-Contained   | 2                       | 19                           | 42                         | 41                   | 110                             |
| B. Spec Ed Pupils in Coll Tm Tch  | 8                       | 0                            | 0                          | 9                    | 44                              |
| C. Other SpecEd Pupils  | 0                       | 33                           | 0                          | 15                   | 68                              |
| D. All Other General Education Pupils   | 853                     | 1,119                        | 727                        | 667                  | 815                             |
| Projected Base Teachers   | 40.79                   | 55.61                        | 38.05                      | 37.25                | 63.29                           |
| K-12 Teachers   | 39.78                   | 53.61                        | 33.64                      | 32.04                | 45.42                           |
| SpecED Self-Contained Teachers  | 0.21                    | 2.00                         | 4.41                       | 4.31                 | 13.47                           |
| Add'l Collaborative Team Teacher  | 0.80                    | 0.00                         | 0.00                       | 0.90                 | 4.40                            |
| Average Teacher Salary  | \$57,098                | \$54,553                     | \$54,898                   | \$54,298             | \$54,703                        |
| Low Income Rate   | 72.35%                  | 71.39%                       | 77.65%                     | 64.02%               | 59.66%                          |
| Academic Percent (Level 1)  | 21.10%                  | 13.19%                       | 16.44%                     | 16.91%               | 47.99%                          |
| LEP/ELL Pupil Count   | 56                      | 51                           | 13                         | 25                   | 37                              |
| *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 114 RYDER ELEMENTARY | PS 115 DANIEL MUCATEL SCHOOL | PS 135 SHELDON A. BROOKNER | PS 208 ELSA EBELING  | IS 211 JOHN WILSON              |
| **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  | 06                   | 06                   | 06                     | 06                                  | 06                      |
|---|----------------------|----------------------|------------------------|-------------------------------------|-------------------------|
| FY04 Location   | 18K219               | 18K232               | 18K233                 | 18K235                              | 18K244                  |
| FY05 Location   | 18K219               | 18K232               | 18K233                 | 18K235                              | 18K244                  |
| 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: Grndfthr05 / target | Title: no chng / SWP    |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                      |                      |                        |                                     |                         |
| FORMULA AMOUNT-TOTAL  | \$3,697,200          | \$4,023,347          | \$2,916,315            | \$4,989,522                         | \$3,789,567             |
| Instruction: Base Teacher   | \$2,671,378          | \$2,624,789          | \$2,001,692            | \$3,779,989                         | \$2,786,617             |
| Instruction: PerCapita  | \$77,572             | \$172,600            | \$66,822               | \$143,048                           | \$83,850                |
| Instruction: School Overhead  | \$212,484            | \$297,473            | \$219,734              | \$262,200                           | \$208,250               |
| Special Needs/Academic Intervention Services  | \$732,692            | \$925,436            | \$625,501              | \$799,603                           | \$707,725               |
| State Magnet  | \$3,074              | \$3,049              | \$2,566                | \$4,682                             | \$3,125                 |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                  | \$0                  | \$0                    | \$0                                 | \$0                     |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$4,007,812          | \$3,768,214          | \$3,227,479            | \$5,001,034                         | \$4,088,895             |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$3,812,028          | \$3,584,135          | \$3,069,815            | \$4,756,731                         | \$3,889,150             |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$3,697,667          | \$3,675,889          | \$2,977,721            | \$4,878,503                         | \$3,789,567             |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$2,961,808          | \$2,816,896          | \$2,337,373            | \$4,096,422                         | \$3,078,717             |
| TAX LEVY: Special Needs/Academic Intervention   | \$575,586            | \$657,393            | \$503,582              | \$605,845                           | \$555,883               |
| PCEN Academic Intervention  | \$125,090            | \$157,996            | \$106,789              | \$136,513                           | \$120,827               |
| ERSSA Academic Intervention   | \$32,109             | \$40,555             | \$27,411               | \$35,041                            | \$31,015                |
| STATE MAGNET  | \$3,074              | \$3,049              | \$2,566                | \$4,682                             | \$3,125                 |
| Region 9 - 02M047   | \$0                  | \$0                  | \$0                    | \$0                                 | \$0                     |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                      |                      |                        |                                     |                         |
| Early Grade Class Size FEDERAL  | \$477,499            | \$0                  | \$0                    | \$181,592                           | \$281,286               |
| Early Grade Class Size STATE  | \$286,499            | \$0                  | \$459,209              | \$0                                 | \$375,048               |
| IEP Para IDEA   | \$16,770             | \$83,851             | \$83,851               | \$16,770                            | \$536,647               |
| IEP Para Tax Levy   | \$11,820             | \$59,100             | \$59,100               | \$11,820                            | \$378,240               |
| LEP/ELL-PART 154  | \$5,218              | \$5,777              | \$4,659                | \$745                               | \$5,405                 |
| LEP/ELL-PCEN  | \$26,873             | \$29,752             | \$23,994               | \$3,839                             | \$27,833                |
| NYS Computer Hardware   | \$8,609              | \$8,539              | \$7,185                | \$13,112                            | \$8,750                 |
| NYS Computer Software   | \$11,577             | \$11,482             | \$9,661                | \$17,632                            | \$11,766                |
| NYS Library Books   | \$6,909              | \$6,852              | \$5,766                | \$10,522                            | \$7,022                 |
| NYSTL Textbook  | \$25,842             | \$24,725             | \$22,261               | \$42,832                            | \$27,934                |
| 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   | \$56,657             | \$52,245             | \$54,453               | \$53,823                            | \$55,610                |
| State Standard Operating Aid  | \$30,781             | \$30,529             | \$25,687               | \$46,879                            | \$31,284                |
| TITLE 1 PerCapita   | \$668,984            | \$775,779            | \$610,548              | \$633,721                           | \$622,638               |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$6,690              | \$7,758              | \$6,105                | \$6,337                             | \$6,226                 |
| <b>GRAND TOTAL</b>  | <b>\$5,373,408</b>   | <b>\$4,806,223</b>   | <b>\$4,385,798</b>     | <b>\$5,953,493</b>                  | <b>\$6,200,733</b>      |
| Register, October 31, 2003 Actual   | 979                  | 971                  | 817                    | 1,491                               | 995                     |
| Register, October 31, 2004 Projected  | 902                  | 863                  | 777                    | 1,495                               | 975                     |
| A. Self-Contained   | 50                   | 66                   | 0                      | 22                                  | 65                      |
| B. Spec Ed Pupils in Coll Tm Tch  | 21                   | 31                   | 8                      | 0                                   | 10                      |
| C. Other SpecEd Pupils  | 36                   | 61                   | 62                     | 0                                   | 0                       |
| D. All Other General Education Pupils   | 795                  | 705                  | 707                    | 1,473                               | 900                     |
| Projected Base Teachers   | 47.15                | 50.24                | 36.76                  | 70.23                               | 50.11                   |
| K-12 Teachers   | 39.80                | 39.05                | 35.96                  | 67.92                               | 42.28                   |
| SpecED Self-Contained Teachers  | 5.25                 | 8.09                 | 0.00                   | 2.31                                | 6.83                    |
| Add'l Collaborative Team Teacher  | 2.10                 | 3.10                 | 0.80                   | 0.00                                | 1.00                    |
| Average Teacher Salary  | \$56,657             | \$52,245             | \$54,453               | \$53,823                            | \$55,610                |
| Low Income Rate   | 67.82%               | 79.30%               | 74.17%                 | 50.30%                              | 62.11%                  |
| Academic Percent (Level 1)  | 25.00%               | 48.60%               | 25.00%                 | 4.93%                               | 23.13%                  |
| LEP/ELL Pupil Count   | 28                   | 31                   | 25                     | 4                                   | 29                      |
| *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 219 KENNEDY-KING  | IS 232 THE WINTHROP  | PS 233 LANGSTON HUGHES | PS 235 LENOX                        | PS 244 RICHARD R. GREEN |
| **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  | 06                      | 06                   | 06                      | 06                               | 06                                  |
|---|-------------------------|----------------------|-------------------------|----------------------------------|-------------------------------------|
| FY04 Location   | 18K252                  | 18K268               | 18K272                  | 18K276                           | 18K279                              |
| FY05 Location   | 18K252                  | 18K268               | 18K272                  | 18K276                           | 18K279                              |
| 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: Grndfthr05 / SWP | Title: no chng: Grndfthr05 / target |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                         |                      |                         |                                  |                                     |
| FORMULA AMOUNT-TOTAL  | \$2,954,823             | \$2,503,013          | \$3,524,149             | \$3,742,642                      | \$3,988,752                         |
| Instruction: Base Teacher   | \$1,908,136             | \$1,702,167          | \$2,540,275             | \$2,760,959                      | \$2,981,616                         |
| Instruction: PerCapita  | \$124,000               | \$55,986             | \$72,584                | \$91,848                         | \$90,988                            |
| Instruction: School Overhead  | \$322,907               | \$227,042            | \$215,848               | \$202,856                        | \$203,436                           |
| Special Needs/Academic Intervention Services  | \$597,871               | \$515,648            | \$692,745               | \$683,424                        | \$709,057                           |
| State Magnet  | \$1,909                 | \$2,170              | \$2,697                 | \$3,555                          | \$3,655                             |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                     | \$0                  | \$0                     | \$0                              | \$0                                 |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$3,279,717             | \$2,532,882          | \$3,765,641             | \$4,012,502                      | \$4,470,420                         |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$3,119,501             | \$2,409,149          | \$3,581,688             | \$3,816,489                      | \$4,252,038                         |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$3,025,916             | \$2,470,823          | \$3,524,149             | \$3,742,642                      | \$4,124,477                         |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$2,411,917             | \$1,959,443          | \$2,828,707             | \$3,055,663                      | \$3,384,620                         |
| TAX LEVY: Special Needs/Academic Intervention   | \$483,817               | \$398,579            | \$544,117               | \$536,796                        | \$584,075                           |
| PCEN Academic Intervention  | \$102,072               | \$88,034             | \$118,270               | \$116,678                        | \$121,054                           |
| ERSSA Academic Intervention   | \$26,201                | \$22,597             | \$30,358                | \$29,950                         | \$31,073                            |
| STATE MAGNET  | \$1,909                 | \$2,170              | \$2,697                 | \$3,555                          | \$3,655                             |
| Region 9 - 02M047   | \$0                     | \$0                  | \$0                     | \$0                              | \$0                                 |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                         |                      |                         |                                  |                                     |
| Early Grade Class Size FEDERAL  | \$0                     | \$89,038             | \$46,972                | \$44,225                         | \$96,741                            |
| Early Grade Class Size STATE  | \$0                     | \$178,077            | \$375,778               | \$176,902                        | \$0                                 |
| IEP Para IDEA   | \$33,540                | \$117,392            | \$50,311                | \$134,162                        | \$419,255                           |
| IEP Para Tax Levy   | \$23,640                | \$82,740             | \$35,460                | \$94,560                         | \$295,500                           |
| LEP/ELL-PART 154  | \$3,914                 | \$4,659              | \$7,641                 | \$6,336                          | \$5,405                             |
| LEP/ELL-PCEN  | \$20,155                | \$23,994             | \$39,350                | \$32,632                         | \$27,833                            |
| NYS Computer Hardware   | \$5,347                 | \$6,077              | \$7,554                 | \$9,955                          | \$10,236                            |
| NYS Computer Software   | \$7,190                 | \$8,171              | \$10,158                | \$13,386                         | \$13,765                            |
| NYS Library Books   | \$4,291                 | \$4,876              | \$6,062                 | \$7,989                          | \$8,215                             |
| NYSTL Textbook  | \$17,763                | \$18,651             | \$24,181                | \$30,598                         | \$30,312                            |
| OTPS New Schools Start-Up   | \$0                     | \$0                  | \$0                     | \$0                              | \$0                                 |
| Parent Coordinator PCEN   | \$23,843                | \$23,843             | \$23,843                | \$23,843                         | \$23,843                            |
| Parent Coordinator TAX LEVY   | \$17,860                | \$17,860             | \$17,860                | \$17,860                         | \$17,860                            |
| School Restructuring Grants   | \$0                     | \$0                  | \$0                     | \$0                              | \$0                                 |
| Small Learning Communities  | \$0                     | \$0                  | \$0                     | \$0                              | \$0                                 |
| Special Education (IEP) Teacher   | \$50,654                | \$52,764             | \$55,720                | \$52,410                         | \$57,405                            |
| State Standard Operating Aid  | \$19,116                | \$21,726             | \$27,008                | \$35,591                         | \$36,597                            |
| TITLE 1 PerCapita   | \$376,807               | \$547,075            | \$713,314               | \$471,512                        | \$383,860                           |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$3,768                 | \$5,471              | \$7,133                 | \$4,715                          | \$3,839                             |
| <b>GRAND TOTAL</b>  | <b>\$3,630,036</b>      | <b>\$3,667,766</b>   | <b>\$4,965,361</b>      | <b>\$4,894,603</b>               | <b>\$5,551,304</b>                  |
| Register, October 31, 2003 Actual   | 608                     | 691                  | 859                     | 1,132                            | 1,164                               |
| Register, October 31, 2004 Projected  | 620                     | 651                  | 844                     | 1,068                            | 1,058                               |
| A. Self-Contained   | 42                      | 35                   | 35                      | 24                               | 56                                  |
| B. Spec Ed Pupils in Coll Tm Tch  | 42                      | 0                    | 40                      | 17                               | 0                                   |
| C. Other SpecEd Pupils  | 50                      | 0                    | 14                      | 18                               | 18                                  |
| D. All Other General Education Pupils   | 486                     | 616                  | 755                     | 1,009                            | 984                                 |
| Projected Base Teachers   | 37.67                   | 32.26                | 45.59                   | 52.68                            | 51.94                               |
| K-12 Teachers   | 28.32                   | 28.58                | 37.91                   | 48.46                            | 46.06                               |
| SpecED Self-Contained Teachers  | 5.15                    | 3.68                 | 3.68                    | 2.52                             | 5.88                                |
| Add'l Collaborative Team Teacher  | 4.20                    | 0.00                 | 4.00                    | 1.70                             | 0.00                                |
| Average Teacher Salary  | \$50,654                | \$52,764             | \$55,720                | \$52,410                         | \$57,405                            |
| Low Income Rate   | 61.51%                  | 78.58%               | 82.42%                  | 49.82%                           | 44.33%                              |
| Academic Percent (Level 1)  | 60.50%                  | 20.58%               | 26.06%                  | 13.65%                           | 17.09%                              |
| LEP/ELL Pupil Count   | 21                      | 25                   | 41                      | 34                               | 29                                  |
| *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 252 ARTHUR S SOMMERS | PS 268 EMMA LAZARUS  | PS 272 CURTIS ESTABROOK | PS 276 LOUIS MARSHALL            | PS 279 HERMAN SCHREIBER             |
| **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  | 06                               | 06                   | 06                    | 06                              | 06                   |
|---|----------------------------------|----------------------|-----------------------|---------------------------------|----------------------|
| FY04 Location   | 18K285                           | 22K014               | 22K052                | 22K078                          | 22K109               |
| FY05 Location   | 18K285                           | 22K014               | 22K052                | 22K078                          | 22K109               |
| Status (Open, New, Phase-Out, Program)  | Open                             | Open                 | Open                  | Open                            | Open                 |
| TITLE 1 Status/Schoolwide Program   | Title: no chng: Grndfthr05 / 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  | \$4,584,158                      | \$4,698,559          | \$3,227,777           | \$5,853,813                     | \$2,559,119          |
| Instruction: Base Teacher   | \$3,198,823                      | \$3,155,396          | \$2,407,656           | \$4,186,238                     | \$1,805,729          |
| Instruction: PerCapita  | \$228,000                        | \$206,600            | \$60,372              | \$320,400                       | \$55,814             |
| Instruction: School Overhead  | \$268,480                        | \$279,679            | \$224,084             | \$262,200                       | \$227,158            |
| Special Needs/Academic Intervention Services  | \$885,156                        | \$1,053,266          | \$533,291             | \$1,079,897                     | \$468,710            |
| State Magnet  | \$3,699                          | \$3,618              | \$2,374               | \$5,078                         | \$1,708              |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                              | \$0                  | \$0                   | \$0                             | \$0                  |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$4,743,997                      | \$4,043,570          | \$3,147,276           | \$6,411,448                     | \$2,682,385          |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$4,512,251                      | \$3,846,040          | \$2,993,530           | \$6,098,246                     | \$2,551,349          |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$4,584,158                      | \$3,944,499          | \$3,070,164           | \$5,915,299                     | \$2,559,119          |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$3,695,303                      | \$3,038,427          | \$2,566,022           | \$4,818,027                     | \$2,088,701          |
| TAX LEVY: Special Needs/Academic Intervention   | \$695,247                        | \$676,477            | \$387,351             | \$860,504                       | \$368,149            |
| PCEN Academic Intervention  | \$151,119                        | \$179,820            | \$91,047              | \$184,366                       | \$80,021             |
| ERSSA Academic Intervention   | \$38,790                         | \$46,157             | \$23,370              | \$47,324                        | \$20,540             |
| STATE MAGNET  | \$3,699                          | \$3,618              | \$2,374               | \$5,078                         | \$1,708              |
| Region 9 - 02M047   | \$0                              | \$0                  | \$0                   | \$0                             | \$0                  |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                                  |                      |                       |                                 |                      |
| Early Grade Class Size FEDERAL  | \$0                              | \$0                  | \$69,691              | \$0                             | \$74,290             |
| Early Grade Class Size STATE  | \$0                              | \$0                  | \$313,606             | \$0                             | \$89,148             |
| IEP Para IDEA   | \$0                              | \$368,945            | \$16,770              | \$83,851                        | \$33,540             |
| IEP Para Tax Levy   | \$0                              | \$260,040            | \$11,820              | \$59,100                        | \$23,640             |
| LEP/ELL-PART 154  | \$5,405                          | \$17,705             | \$13,232              | \$6,523                         | \$7,082              |
| LEP/ELL-PCEN  | \$27,833                         | \$91,177             | \$68,142              | \$33,591                        | \$36,471             |
| NYS Computer Hardware   | \$10,360                         | \$10,131             | \$6,648               | \$14,220                        | \$4,784              |
| NYS Computer Software   | \$13,930                         | \$13,623             | \$8,940               | \$19,122                        | \$6,433              |
| NYS Library Books   | \$8,313                          | \$8,130              | \$5,335               | \$11,411                        | \$3,839              |
| NYSTL Textbook  | \$32,661                         | \$29,595             | \$20,112              | \$45,897                        | \$18,594             |
| 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   | \$57,265                         | \$52,757             | \$62,101              | \$53,553                        | \$52,830             |
| State Standard Operating Aid  | \$37,038                         | \$36,220             | \$23,769              | \$50,840                        | \$17,104             |
| TITLE 1 PerCapita   | \$398,972                        | \$1,040,753          | \$489,648             | \$20,150                        | \$498,715            |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$3,990                          | \$10,408             | \$4,896               | \$202                           | \$4,987              |
| <b>GRAND TOTAL</b>  | <b>\$5,217,638</b>               | <b>\$5,915,278</b>   | <b>\$4,221,681</b>    | <b>\$6,355,260</b>              | <b>\$3,467,292</b>   |
| Register, October 31, 2003 Actual   | 1,178                            | 1,152                | 756                   | 1,617                           | 544                  |
| Register, October 31, 2004 Projected  | 1,140                            | 1,033                | 702                   | 1,602                           | 649                  |
| A. Self-Contained   | 0                                | 57                   | 27                    | 36                              | 24                   |
| B. Spec Ed Pupils in Coll Tm Tch  | 0                                | 50                   | 45                    | 40                              | 32                   |
| C. Other SpecEd Pupils  | 57                               | 71                   | 0                     | 55                              | 4                    |
| D. All Other General Education Pupils   | 1,083                            | 855                  | 630                   | 1,471                           | 589                  |
| Projected Base Teachers   | 55.86                            | 59.81                | 38.77                 | 78.17                           | 34.18                |
| K-12 Teachers   | 55.86                            | 47.83                | 31.43                 | 69.76                           | 28.46                |
| SpecED Self-Contained Teachers  | 0.00                             | 6.98                 | 2.84                  | 4.41                            | 2.52                 |
| Add'l Collaborative Team Teacher  | 0.00                             | 5.00                 | 4.50                  | 4.00                            | 3.20                 |
| Average Teacher Salary  | \$57,265                         | \$52,757             | \$62,101              | \$53,553                        | \$52,830             |
| Low Income Rate   | 44.91%                           | 90.34%               | 64.29%                | 42.98%                          | 91.02%               |
| Academic Percent (Level 1)  | 38.56%                           | 36.56%               | 19.03%                | 26.22%                          | 29.41%               |
| LEP/ELL Pupil Count   | 29                               | 95                   | 71                    | 35                              | 38                   |
| *Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.                  | IS 285 MEYER LEVIN               | JHS 014 SHELL BANK   | PS 052 SHEEPSHEAD BAY | JHS 078 ROY H MANN              | PS 109               |
| **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  | 06                   | 06                   | 06                      | 06                             | 06                   |
|---|----------------------|----------------------|-------------------------|--------------------------------|----------------------|
| FY04 Location   | 22K119               | 22K134               | 22K139                  | 22K152                         | 22K193               |
| FY05 Location   | 22K119               | 22K134               | 22K139                  | 22K152                         | 22K193               |
| 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  | \$2,066,763          | \$1,897,351          | \$4,103,837             | \$3,220,475                    | \$3,168,313          |
| Instruction: Base Teacher   | \$1,358,997          | \$1,253,092          | \$3,024,207             | \$2,292,221                    | \$2,320,456          |
| Instruction: PerCapita  | \$47,128             | \$41,280             | \$91,332                | \$73,530                       | \$72,756             |
| Instruction: School Overhead  | \$230,000            | \$230,000            | \$203,204               | \$215,210                      | \$215,732            |
| Special Needs/Academic Intervention Services  | \$428,763            | \$371,506            | \$781,627               | \$636,820                      | \$556,593            |
| State Magnet  | \$1,875              | \$1,473              | \$3,467                 | \$2,694                        | \$2,776              |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                  | \$0                  | \$0                     | \$0                            | \$0                  |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$1,920,515          | \$1,884,451          | \$3,940,565             | \$2,729,643                    | \$2,982,221          |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$1,826,697          | \$1,792,394          | \$3,748,066             | \$2,596,298                    | \$2,836,538          |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$1,873,460          | \$1,838,279          | \$3,844,016             | \$2,662,763                    | \$2,909,153          |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$1,481,483          | \$1,477,114          | \$3,110,886             | \$2,134,791                    | \$2,401,616          |
| TAX LEVY: Special Needs/Academic Intervention   | \$298,111            | \$279,986            | \$561,966               | \$388,649                      | \$385,344            |
| PCEN Academic Intervention  | \$73,201             | \$63,426             | \$133,444               | \$108,722                      | \$95,025             |
| ERSSA Academic Intervention   | \$18,790             | \$16,280             | \$34,253                | \$27,907                       | \$24,392             |
| STATE MAGNET  | \$1,875              | \$1,473              | \$3,467                 | \$2,694                        | \$2,776              |
| Region 9 - 02M047   | \$0                  | \$0                  | \$0                     | \$0                            | \$0                  |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                      |                      |                         |                                |                      |
| Early Grade Class Size FEDERAL  | \$73,182             | \$42,394             | \$95,813                | \$92,285                       | \$31,098             |
| Early Grade Class Size STATE  | \$0                  | \$254,369            | \$95,813                | \$0                            | \$373,176            |
| IEP Para IDEA   | \$67,081             | \$0                  | \$33,540                | \$16,770                       | \$16,770             |
| IEP Para Tax Levy   | \$47,280             | \$0                  | \$23,640                | \$11,820                       | \$11,820             |
| LEP/ELL-PART 154  | \$5,405              | \$16,028             | \$39,510                | \$11,928                       | \$18,078             |
| LEP/ELL-PCEN  | \$27,833             | \$82,539             | \$203,468               | \$61,424                       | \$93,096             |
| NYS Computer Hardware   | \$5,250              | \$4,124              | \$9,709                 | \$7,545                        | \$7,774              |
| NYS Computer Software   | \$7,060              | \$5,546              | \$13,055                | \$10,146                       | \$10,454             |
| NYS Library Books   | \$4,213              | \$3,310              | \$7,791                 | \$6,055                        | \$6,239              |
| NYSTL Textbook  | \$15,700             | \$13,752             | \$30,426                | \$24,496                       | \$24,238             |
| OTPS New Schools Start-Up   | \$0                  | \$0                  | \$0                     | \$0                            | \$0                  |
| Parent Coordinator PCEN   | \$23,843             | \$23,843             | \$23,843                | \$23,843                       | \$23,843             |
| Parent Coordinator TAX LEVY   | \$17,860             | \$17,860             | \$17,860                | \$17,860                       | \$17,860             |
| School Restructuring Grants   | \$0                  | \$0                  | \$0                     | \$0                            | \$0                  |
| Small Learning Communities  | \$0                  | \$0                  | \$0                     | \$0                            | \$0                  |
| Special Education (IEP) Teacher   | \$52,029             | \$50,204             | \$56,846                | \$54,720                       | \$55,328             |
| State Standard Operating Aid  | \$18,770             | \$14,746             | \$34,711                | \$26,976                       | \$27,794             |
| TITLE 1 PerCapita   | \$467,482            | \$440,280            | \$902,725               | \$717,344                      | \$548,083            |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$4,675              | \$4,403              | \$9,027                 | \$7,173                        | \$5,481              |
| <b>GRAND TOTAL</b>  | <b>\$2,706,448</b>   | <b>\$2,807,274</b>   | <b>\$5,432,766</b>      | <b>\$3,745,975</b>             | <b>\$4,174,804</b>   |
| Register, October 31, 2003 Actual   | 597                  | 469                  | 1,104                   | 858                            | 884                  |
| Register, October 31, 2004 Projected  | 548                  | 480                  | 1,062                   | 855                            | 846                  |
| A. Self-Contained   | 0                    | 0                    | 12                      | 8                              | 8                    |
| B. Spec Ed Pupils in Coll Tm Tch  | 17                   | 26                   | 29                      | 15                             | 19                   |
| C. Other SpecEd Pupils  | 18                   | 12                   | 3                       | 3                              | 27                   |
| D. All Other General Education Pupils   | 513                  | 442                  | 1,018                   | 829                            | 792                  |
| Projected Base Teachers   | 26.12                | 24.96                | 53.20                   | 41.89                          | 41.94                |
| K-12 Teachers   | 24.42                | 22.36                | 49.04                   | 39.55                          | 39.20                |
| SpecED Self-Contained Teachers  | 0.00                 | 0.00                 | 1.26                    | 0.84                           | 0.84                 |
| Add'l Collaborative Team Teacher  | 1.70                 | 2.60                 | 2.90                    | 1.50                           | 1.90                 |
| Average Teacher Salary  | \$52,029             | \$50,204             | \$56,846                | \$54,720                       | \$55,328             |
| Low Income Rate   | 77.69%               | 93.18%               | 81.16%                  | 82.99%                         | 61.54%               |
| Academic Percent (Level 1)  | 16.33%               | 15.71%               | 9.92%                   | 17.39%                         | 9.54%                |
| LEP/ELL Pupil Count   | 29                   | 86                   | 212                     | 64                             | 97                   |
| *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 119 AMERSFORT     | K134                 | PS 139 ALEXINE A. FENTY | SCHOOL OF SCIENCE & TECHNOLOGY | PS 193 GIL HODGES    |
| **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  | 06                      | 06                              | 06                   | 06                   | 06                   |
|---|-------------------------|---------------------------------|----------------------|----------------------|----------------------|
| FY04 Location   | 22K194                  | 22K195                          | 22K197               | 22K198               | 22K203               |
| FY05 Location   | 22K194                  | 22K195                          | 22K197               | 22K198               | 22K203               |
| Status (Open, New, Phase-Out, Program)  | Open                    | Open                            | Open                 | Open                 | Open                 |
| TITLE 1 Status/Schoolwide Program   | Title: no chng / SWP    | Non-T1: STH only; no chng / NT1 | Title: no chng / SWP | Title: no chng / SWP | Title: no chng / SWP |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                         |                                 |                      |                      |                      |
| FORMULA AMOUNT-TOTAL  | \$2,220,377             | \$1,610,261                     | \$2,146,114          | \$2,836,519          | \$3,621,078          |
| Instruction: Base Teacher   | \$1,557,802             | \$1,181,514                     | \$1,476,367          | \$2,000,842          | \$2,645,278          |
| Instruction: PerCapita  | \$41,108                | \$32,766                        | \$40,678             | \$63,038             | \$82,990             |
| Instruction: School Overhead  | \$230,000               | \$230,000                       | \$230,000            | \$222,286            | \$208,830            |
| Special Needs/Academic Intervention Services  | \$389,815               | \$164,781                       | \$397,471            | \$547,938            | \$680,761            |
| State Magnet  | \$1,652                 | \$1,200                         | \$1,598              | \$2,415              | \$3,219              |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                     | \$0                             | \$0                  | \$0                  | \$0                  |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$2,305,024             | \$1,708,957                     | \$2,091,542          | \$2,731,651          | \$3,667,938          |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$2,192,422             | \$1,625,473                     | \$1,989,369          | \$2,598,208          | \$3,488,757          |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$2,220,377             | \$1,610,261                     | \$2,040,297          | \$2,664,722          | \$3,578,069          |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$1,828,910             | \$1,444,280                     | \$1,662,391          | \$2,148,728          | \$2,902,691          |
| TAX LEVY: Special Needs/Academic Intervention   | \$306,180               | \$129,428                       | \$291,031            | \$396,020            | \$526,102            |
| PCEN Academic Intervention  | \$66,552                | \$28,132                        | \$67,859             | \$93,547             | \$116,224            |
| ERSSA Academic Intervention   | \$17,083                | \$7,221                         | \$17,418             | \$24,012             | \$29,833             |
| STATE MAGNET  | \$1,652                 | \$1,200                         | \$1,598              | \$2,415              | \$3,219              |
| Region 9 - 02M047   | \$0                     | \$0                             | \$0                  | \$0                  | \$0                  |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                         |                                 |                      |                      |                      |
| Early Grade Class Size FEDERAL  | \$32,900                | \$88,796                        | \$0                  | \$77,499             | \$107,147            |
| Early Grade Class Size STATE  | \$394,805               | \$106,555                       | \$281,899            | \$185,997            | \$183,680            |
| IEP Para IDEA   | \$50,311                | \$33,540                        | \$83,851             | \$33,540             | \$67,081             |
| IEP Para Tax Levy   | \$35,460                | \$23,640                        | \$59,100             | \$23,640             | \$47,280             |
| LEP/ELL-PART 154  | \$5,777                 | \$7,082                         | \$17,519             | \$7,455              | \$6,150              |
| LEP/ELL-PCEN  | \$29,752                | \$36,471                        | \$90,217             | \$38,390             | \$31,672             |
| NYS Computer Hardware   | \$4,626                 | \$3,359                         | \$4,476              | \$6,763              | \$9,014              |
| NYS Computer Software   | \$6,220                 | \$4,517                         | \$6,019              | \$9,094              | \$12,121             |
| NYS Library Books   | \$3,712                 | \$2,696                         | \$3,592              | \$5,427              | \$7,234              |
| NYSTL Textbook  | \$13,695                | \$10,916                        | \$13,551             | \$21,000             | \$27,647             |
| 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   | \$58,586                | \$63,318                        | \$55,733             | \$55,150             | \$54,452             |
| State Standard Operating Aid  | \$16,538                | \$12,010                        | \$16,003             | \$24,178             | \$32,227             |
| TITLE 1 PerCapita   | \$445,317               | \$1,008                         | \$400,987            | \$630,698            | \$658,908            |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$4,453                 | \$10                            | \$4,010              | \$6,307              | \$6,589              |
| <b>GRAND TOTAL</b>  | <b>\$3,359,779</b>      | <b>\$2,045,872</b>              | <b>\$3,114,947</b>   | <b>\$3,825,256</b>   | <b>\$4,864,385</b>   |
| Register, October 31, 2003 Actual   | 526                     | 382                             | 509                  | 769                  | 1,025                |
| Register, October 31, 2004 Projected  | 478                     | 381                             | 473                  | 733                  | 965                  |
| A. Self-Contained   | 19                      | 0                               | 0                    | 12                   | 30                   |
| B. Spec Ed Pupils in Coll Tm Tch  | 34                      | 10                              | 48                   | 12                   | 24                   |
| C. Other SpecEd Pupils  | 1                       | 8                               | 36                   | 10                   | 7                    |
| D. All Other General Education Pupils   | 424                     | 363                             | 389                  | 699                  | 904                  |
| Projected Base Teachers   | 26.59                   | 18.66                           | 26.49                | 36.28                | 48.58                |
| K-12 Teachers   | 21.19                   | 17.66                           | 21.69                | 33.82                | 43.03                |
| SpecED Self-Contained Teachers  | 2.00                    | 0.00                            | 0.00                 | 1.26                 | 3.15                 |
| Add'l Collaborative Team Teacher  | 3.40                    | 1.00                            | 4.80                 | 1.20                 | 2.40                 |
| Average Teacher Salary  | \$58,586                | \$63,318                        | \$55,733             | \$55,150             | \$54,452             |
| Low Income Rate   | 84.01%                  | 19.11%                          | 78.15%               | 81.34%               | 63.80%               |
| Academic Percent (Level 1)  | 15.23%                  | 1.63%                           | 19.37%               | 13.89%               | 15.50%               |
| LEP/ELL Pupil Count   | 31                      | 38                              | 94                   | 40                   | 33                   |
| *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 194 RAOUL WALLENBERG | PS 195 MANHATTAN BEACH          | PS 197 BROOKLYN      | PS 198 BROOKLYN      | PS 203 FLOYD BENNETT |
| **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  | 06                   | 06                             | 06                                 | 06                             | 06                              |
|---|----------------------|--------------------------------|------------------------------------|--------------------------------|---------------------------------|
| FY04 Location   | 22K206               | 22K207                         | 22K217                             | 22K222                         | 22K234                          |
| FY05 Location   | 22K206               | 22K207                         | 22K217                             | 22K222                         | 22K234                          |
| Status (Open, New, Phase-Out, Program)  | Open                 | Open                           | Open                               | Open                           | Open                            |
| TITLE 1 Status/Schoolwide Program   | Title: no chng / SWP | Non-T1:STH only: no chng / NT1 | Title: no chng / SWP               | Non-T1:STH only: no chng / NT1 | Title: no chng: Grndthr05 / SWP |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                      |                                |                                    |                                |                                 |
| FORMULA AMOUNT-TOTAL  | \$4,601,349          | \$2,805,186                    | \$4,497,232                        | \$3,287,745                    | \$7,758,947                     |
| Instruction: Base Teacher   | \$3,391,318          | \$2,122,182                    | \$3,276,653                        | \$2,516,466                    | \$5,822,592                     |
| Instruction: PerCapita  | \$124,846            | \$65,360                       | \$95,976                           | \$72,842                       | \$370,000                       |
| Instruction: School Overhead  | \$265,131            | \$220,720                      | \$200,072                          | \$215,674                      | \$262,200                       |
| Special Needs/Academic Intervention Services  | \$816,248            | \$394,475                      | \$920,775                          | \$480,028                      | \$1,298,273                     |
| State Magnet  | \$3,806              | \$2,449                        | \$3,756                            | \$2,735                        | \$5,882                         |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                  | \$0                            | \$0                                | \$0                            | \$0                             |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$4,284,238          | \$2,839,303                    | \$4,308,132                        | \$3,555,430                    | \$7,157,572                     |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$4,074,951          | \$2,700,602                    | \$4,097,678                        | \$3,381,745                    | \$6,807,922                     |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$4,179,270          | \$2,769,737                    | \$4,202,579                        | \$3,287,745                    | \$6,982,205                     |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$3,443,632          | \$2,379,903                    | \$3,336,979                        | \$2,804,982                    | \$5,833,398                     |
| TAX LEVY: Special Needs/Academic Intervention   | \$556,707            | \$302,751                      | \$664,293                          | \$377,039                      | \$864,382                       |
| PCEN Academic Intervention  | \$139,355            | \$67,347                       | \$157,200                          | \$81,953                       | \$221,649                       |
| ERSSA Academic Intervention   | \$35,770             | \$17,287                       | \$40,351                           | \$21,036                       | \$56,894                        |
| STATE MAGNET  | \$3,806              | \$2,449                        | \$3,756                            | \$2,735                        | \$5,882                         |
| Region 9 - 02M047   | \$0                  | \$0                            | \$0                                | \$0                            | \$0                             |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                      |                                |                                    |                                |                                 |
| Early Grade Class Size FEDERAL  | \$82,092             | \$76,251                       | \$79,832                           | \$76,852                       | \$0                             |
| Early Grade Class Size STATE  | \$98,510             | \$183,003                      | \$191,597                          | \$92,222                       | \$0                             |
| IEP Para IDEA   | \$100,621            | \$50,311                       | \$352,175                          | \$620,498                      | \$83,851                        |
| IEP Para Tax Levy   | \$70,920             | \$35,460                       | \$248,220                          | \$437,340                      | \$59,100                        |
| LEP/ELL-PART 154  | \$39,883             | \$6,709                        | \$53,115                           | \$9,505                        | \$35,223                        |
| LEP/ELL-PCEN  | \$205,387            | \$34,551                       | \$273,530                          | \$48,947                       | \$181,393                       |
| NYS Computer Hardware   | \$10,659             | \$6,859                        | \$10,518                           | \$7,660                        | \$16,471                        |
| NYS Computer Software   | \$14,332             | \$9,224                        | \$14,143                           | \$10,300                       | \$22,149                        |
| NYS Library Books   | \$8,553              | \$5,505                        | \$8,440                            | \$6,147                        | \$13,218                        |
| NYSTL Textbook  | \$33,578             | \$21,774                       | \$31,973                           | \$24,267                       | \$53,003                        |
| 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   | \$58,471             | \$54,248                       | \$56,837                           | \$54,682                       | \$57,942                        |
| State Standard Operating Aid  | \$38,107             | \$24,524                       | \$37,603                           | \$27,385                       | \$58,889                        |
| TITLE 1 PerCapita   | \$873,507            | \$22,165                       | \$984,333                          | \$4,030                        | \$1,116,316                     |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$8,735              | \$222                          | \$9,843                            | \$40                           | \$11,163                        |
| <b>GRAND TOTAL</b>  | <b>\$5,855,593</b>   | <b>\$3,342,024</b>             | <b>\$6,586,598</b>                 | <b>\$4,749,283</b>             | <b>\$8,721,463</b>              |
| Register, October 31, 2003 Actual   | 1,212                | 780                            | 1,196                              | 871                            | 1,873                           |
| Register, October 31, 2004 Projected  | 1,172                | 760                            | 1,116                              | 847                            | 1,850                           |
| A. Self-Contained   | 0                    | 0                              | 0                                  | 40                             | 36                              |
| B. Spec Ed Pupils in Coll Tm Tch  | 34                   | 36                             | 57                                 | 40                             | 72                              |
| C. Other SpecEd Pupils  | 14                   | 6                              | 18                                 | 0                              | 0                               |
| D. All Other General Education Pupils   | 1,124                | 718                            | 1,041                              | 767                            | 1,742                           |
| Projected Base Teachers   | 58.00                | 39.12                          | 57.65                              | 46.02                          | 100.49                          |
| K-12 Teachers   | 54.60                | 35.52                          | 51.95                              | 37.82                          | 88.88                           |
| SpecED Self-Contained Teachers  | 0.00                 | 0.00                           | 0.00                               | 4.20                           | 4.41                            |
| Add'l Collaborative Team Teacher  | 3.40                 | 3.60                           | 5.70                               | 4.00                           | 7.20                            |
| Average Teacher Salary  | \$58,471             | \$54,248                       | \$56,837                           | \$54,682                       | \$57,942                        |
| Low Income Rate   | 71.53%               | 37.18%                         | 81.71%                             | 43.97%                         | 59.58%                          |
| Academic Percent (Level 1)  | 10.02%               | 4.92%                          | 17.23%                             | 7.04%                          | 20.36%                          |
| LEP/ELL Pupil Count   | 214                  | 36                             | 285                                | 51                             | 189                             |
| *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 206 JOSEPH F LAMB | PS 207 ELIZABETH C LEARY       | PS 217 COLONEL DAVID MARCUS SCHOOL | PS 222 KATHERINE R SNYDER      | JHS 234 ARTHUR W CUNNINGHAM     |
| **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  | 06                            | 06                            | 06                   | 06                   | 06                      |
|---|-------------------------------|-------------------------------|----------------------|----------------------|-------------------------|
| FY04 Location   | 22K236                        | 22K240                        | 22K245               | 22K251               | 22K254                  |
| FY05 Location   | 22K236                        | 22K240                        | 22K245               | 22K251               | 22K254                  |
| Status (Open, New, Phase-Out, Program)  | Open                          | Open                          | Open                 | Open                 | Open                    |
| TITLE 1 Status/Schoolwide Program   | Non-T1:STH only:no chng / NT1 | Non-T1:STH only:no chng / NT1 | Title: no chng / SWP | Title: no chng / SWP | Title: no chng / SWP    |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                               |                               |                      |                      |                         |
| FORMULA AMOUNT-TOTAL  | \$2,200,327                   | \$7,065,094                   | \$781,883            | \$2,254,450          | \$2,315,522             |
| Instruction: Base Teacher   | \$1,639,943                   | \$5,171,300                   | \$432,700            | \$1,570,965          | \$1,663,783             |
| Instruction: PerCapita  | \$49,192                      | \$388,800                     | \$12,212             | \$48,160             | \$49,364                |
| Instruction: School Overhead  | \$230,000                     | \$262,200                     | \$230,000            | \$230,000            | \$230,000               |
| Special Needs/Academic Intervention Services  | \$279,295                     | \$1,236,689                   | \$106,525            | \$403,463            | \$370,507               |
| State Magnet  | \$1,897                       | \$6,105                       | \$446                | \$1,862              | \$1,868                 |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                           | \$0                           | \$0                  | \$0                  | \$0                     |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$2,162,250                   | \$7,344,658                   | \$770,332            | \$2,146,451          | \$2,440,917             |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$2,056,623                   | \$6,985,868                   | \$732,701            | \$2,041,596          | \$2,321,677             |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$2,109,273                   | \$7,065,094                   | \$751,458            | \$2,093,861          | \$2,315,522             |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$1,846,292                   | \$5,822,300                   | \$650,572            | \$1,720,654          | \$1,943,147             |
| TAX LEVY: Special Needs/Academic Intervention   | \$201,161                     | \$971,359                     | \$77,585             | \$284,782            | \$291,015               |
| PCEN Academic Intervention  | \$47,683                      | \$211,135                     | \$18,187             | \$68,882             | \$63,255                |
| ERSSA Academic Intervention   | \$12,240                      | \$54,195                      | \$4,668              | \$17,681             | \$16,237                |
| STATE MAGNET  | \$1,897                       | \$6,105                       | \$446                | \$1,862              | \$1,868                 |
| Region 9 - 02M047   | \$0                           | \$0                           | \$0                  | \$0                  | \$0                     |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                               |                               |                      |                      |                         |
| Early Grade Class Size FEDERAL  | \$76,853                      | \$0                           | \$81,337             | \$77,061             | \$51,215                |
| Early Grade Class Size STATE  | \$184,447                     | \$0                           | \$97,604             | \$184,945            | \$307,292               |
| IEP Para IDEA   | \$83,851                      | \$50,311                      | \$0                  | \$0                  | \$100,621               |
| IEP Para Tax Levy   | \$59,100                      | \$35,460                      | \$0                  | \$0                  | \$70,920                |
| LEP/ELL-PART 154  | \$3,727                       | \$17,891                      | \$0                  | \$2,050              | \$27,582                |
| LEP/ELL-PCEN  | \$19,195                      | \$92,136                      | \$0                  | \$10,557             | \$142,043               |
| NYS Computer Hardware   | \$5,312                       | \$17,096                      | \$1,249              | \$5,215              | \$5,233                 |
| NYS Computer Software   | \$7,143                       | \$22,989                      | \$1,679              | \$7,012              | \$7,036                 |
| NYS Library Books   | \$4,263                       | \$13,719                      | \$1,002              | \$4,185              | \$4,199                 |
| NYSTL Textbook  | \$16,388                      | \$55,696                      | \$4,068              | \$16,044             | \$16,445                |
| 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   | \$54,683                      | \$54,833                      | \$57,925             | \$54,833             | \$60,833                |
| State Standard Operating Aid  | \$18,990                      | \$61,121                      | \$4,465              | \$18,645             | \$18,707                |
| TITLE 1 PerCapita   | \$9,068                       | \$13,098                      | \$130,976            | \$419,122            | \$386,882               |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$91                          | \$131                         | \$1,310              | \$4,191              | \$3,869                 |
| <b>GRAND TOTAL</b>  | <b>\$2,693,996</b>            | <b>\$7,541,147</b>            | <b>\$1,173,466</b>   | <b>\$2,935,233</b>   | <b>\$3,556,233</b>      |
| Register, October 31, 2003 Actual   | 604                           | 1,944                         | 142                  | 593                  | 595                     |
| Register, October 31, 2004 Projected  | 572                           | 1,944                         | 142                  | 560                  | 574                     |
| A. Self-Contained   | 8                             | 54                            | 0                    | 20                   | 10                      |
| B. Spec Ed Pupils in Coll Tm Tch  | 28                            | 35                            | 8                    | 13                   | 0                       |
| C. Other SpecEd Pupils  | 8                             | 57                            | 0                    | 0                    | 5                       |
| D. All Other General Education Pupils   | 528                           | 1,798                         | 134                  | 527                  | 559                     |
| Projected Base Teachers   | 29.99                         | 94.31                         | 7.47                 | 28.65                | 27.35                   |
| K-12 Teachers   | 26.35                         | 84.19                         | 6.67                 | 25.25                | 26.30                   |
| SpecED Self-Contained Teachers  | 0.84                          | 6.62                          | 0.00                 | 2.10                 | 1.05                    |
| Add'l Collaborative Team Teacher  | 2.80                          | 3.50                          | 0.80                 | 1.30                 | 0.00                    |
| Average Teacher Salary  | \$54,683                      | \$54,833                      | \$57,925             | \$54,833             | \$60,833                |
| Low Income Rate   | 26.68%                        | 46.60%                        | 91.20%               | 70.15%               | 64.54%                  |
| Academic Percent (Level 1)  | 3.70%                         | 19.15%                        | 15.56%               | 15.18%               | 4.40%                   |
| LEP/ELL Pupil Count   | 20                            | 96                            | 0                    | 11                   | 148                     |
| *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 236 MILL BASIN             | ANDRIES HUDE                  | PS 245               | PS 251 PAEDERGAT     | PS 254 DAG HAMMARSKJOLD |
| **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  | 06                          | 06                  | 06                            | 06                            | 06                            |
|---|-----------------------------|---------------------|-------------------------------|-------------------------------|-------------------------------|
| FY04 Location   | 22K255                      | 22K269              | 22K277                        | 22K278                        | 22K312                        |
| FY05 Location   | 22K255                      | 22K269              | 22K277                        | 22K278                        | 22K312                        |
| Status (Open, New, Phase-Out, Program)  | Open                        | Open                | Open                          | Open                          | Open                          |
| TITLE 1 Status/Schoolwide Program   | Titel:no chng / SWP         | Titel:no chng / SWP | Non-T1:STH only:no chng / NT1 | Non-T1:STH only:no chng / NT1 | Non-T1:STH only:no chng / NT1 |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                             |                     |                               |                               |                               |
| FORMULA AMOUNT-TOTAL  | \$3,193,893                 | \$2,380,017         | \$1,749,547                   | \$5,055,782                   | \$3,372,071                   |
| Instruction: Base Teacher   | \$2,377,444                 | \$1,618,971         | \$1,278,567                   | \$3,637,001                   | \$2,633,132                   |
| Instruction: PerCapita  | \$60,630                    | \$50,826            | \$35,260                      | \$235,800                     | \$71,810                      |
| Instruction: School Overhead  | \$223,910                   | \$230,000           | \$230,000                     | \$264,398                     | \$216,370                     |
| Special Needs/Academic Intervention Services  | \$529,629                   | \$478,364           | \$204,395                     | \$914,783                     | \$448,071                     |
| State Magnet  | \$2,280                     | \$1,856             | \$1,325                       | \$3,800                       | \$2,688                       |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                         | \$0                 | \$0                           | \$0                           | \$0                           |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$3,236,166                 | \$2,581,780         | \$1,748,390                   | \$5,939,243                   | \$3,772,151                   |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$3,078,078                 | \$2,455,659         | \$1,662,980                   | \$5,649,108                   | \$3,587,880                   |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$3,156,877                 | \$2,381,989         | \$1,705,552                   | \$5,479,635                   | \$3,480,244                   |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$2,632,371                 | \$1,901,375         | \$1,508,631                   | \$4,476,281                   | \$3,007,850                   |
| TAX LEVY: Special Needs/Academic Intervention   | \$408,595                   | \$376,126           | \$151,744                     | \$803,288                     | \$373,573                     |
| PCEN Academic Intervention  | \$90,421                    | \$81,669            | \$34,895                      | \$156,177                     | \$76,497                      |
| ERSSA Academic Intervention   | \$23,210                    | \$20,963            | \$8,957                       | \$40,089                      | \$19,636                      |
| STATE MAGNET  | \$2,280                     | \$1,856             | \$1,325                       | \$3,800                       | \$2,688                       |
| Region 9 - 02M047   | \$0                         | \$0                 | \$0                           | \$0                           | \$0                           |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                             |                     |                               |                               |                               |
| Early Grade Class Size FEDERAL  | \$86,919                    | \$78,648            | \$82,676                      | \$0                           | \$64,314                      |
| Early Grade Class Size STATE  | \$104,303                   | \$0                 | \$99,211                      | \$0                           | \$289,412                     |
| IEP Para IDEA   | \$301,864                   | \$0                 | \$50,311                      | \$33,540                      | \$134,162                     |
| IEP Para Tax Levy   | \$212,760                   | \$0                 | \$35,460                      | \$23,640                      | \$94,560                      |
| LEP/ELL-PART 154  | \$38,205                    | \$4,100             | \$0                           | \$7,827                       | \$5,405                       |
| LEP/ELL-PCEN  | \$196,749                   | \$21,115            | \$0                           | \$40,310                      | \$27,833                      |
| NYS Computer Hardware   | \$6,385                     | \$5,197             | \$3,711                       | \$10,641                      | \$7,528                       |
| NYS Computer Software   | \$8,585                     | \$6,989             | \$4,990                       | \$14,309                      | \$10,123                      |
| NYS Library Books   | \$5,123                     | \$4,171             | \$2,978                       | \$8,539                       | \$6,041                       |
| NYSTL Textbook  | \$20,198                    | \$16,932            | \$11,747                      | \$33,778                      | \$23,923                      |
| OTPS New Schools Start-Up   | \$0                         | \$0                 | \$0                           | \$0                           | \$0                           |
| Parent Coordinator PCEN   | \$23,843                    | \$23,843            | \$23,843                      | \$23,843                      | \$23,843                      |
| Parent Coordinator TAX LEVY   | \$17,860                    | \$17,860            | \$17,860                      | \$17,860                      | \$17,860                      |
| School Restructuring Grants   | \$0                         | \$0                 | \$0                           | \$0                           | \$0                           |
| Small Learning Communities  | \$0                         | \$0                 | \$0                           | \$0                           | \$0                           |
| Special Education (IEP) Teacher   | \$61,961                    | \$55,981            | \$58,893                      | \$60,647                      | \$57,242                      |
| State Standard Operating Aid  | \$22,826                    | \$18,582            | \$13,268                      | \$38,044                      | \$26,914                      |
| TITLE 1 PerCapita   | \$513,828                   | \$517,858           | \$9,068                       | \$33,248                      | \$10,075                      |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$5,138                     | \$5,179             | \$91                          | \$332                         | \$101                         |
| <b>GRAND TOTAL</b>  | <b>\$4,778,286</b>          | <b>\$3,153,265</b>  | <b>\$2,119,568</b>            | <b>\$5,825,861</b>            | <b>\$4,279,479</b>            |
| Register, October 31, 2003 Actual   | 726                         | 591                 | 422                           | 1,210                         | 856                           |
| Register, October 31, 2004 Projected  | 705                         | 591                 | 410                           | 1,179                         | 835                           |
| A. Self-Contained   | 57                          | 7                   | 0                             | 30                            | 34                            |
| B. Spec Ed Pupils in Coll Tm Tch  | 23                          | 28                  | 26                            | 51                            | 52                            |
| C. Other SpecEd Pupils  | 0                           | 15                  | 0                             | 36                            | 2                             |
| D. All Other General Education Pupils   | 625                         | 541                 | 384                           | 1,062                         | 747                           |
| Projected Base Teachers   | 38.37                       | 28.92               | 21.71                         | 59.97                         | 46.00                         |
| K-12 Teachers   | 30.08                       | 25.38               | 19.11                         | 51.19                         | 37.23                         |
| SpecED Self-Contained Teachers  | 5.99                        | 0.74                | 0.00                          | 3.68                          | 3.57                          |
| Add'l Collaborative Team Teacher  | 2.30                        | 2.80                | 2.60                          | 5.10                          | 5.20                          |
| Average Teacher Salary  | \$61,961                    | \$55,981            | \$58,893                      | \$60,647                      | \$57,242                      |
| Low Income Rate   | 70.26%                      | 87.01%              | 35.31%                        | 57.36%                        | 30.96%                        |
| Academic Percent (Level 1)  | 14.59%                      | 25.00%              | 3.50%                         | 31.57%                        | 9.70%                         |
| LEP/ELL Pupil Count   | 205                         | 22                  | 0                             | 42                            | 29                            |
| *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 255 BARBARA REING SCHOOL | PS 269 NOSTRAND     | PS 277 GERRITSEN BEACH        | JHS 278 MARINE PARK           | PS 312 BERGEN BEACH           |
| **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  | 06                   | 06                   | 06                   | 06                             | 06                             |
|---|----------------------|----------------------|----------------------|--------------------------------|--------------------------------|
| FY04 Location   | 22K315               | 22K326               | 22K361               | 22K381                         | 73K405                         |
| FY05 Location   | 22K315               | 22K326               | 22K361               | 22K381                         | 22K405                         |
| 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 | Non-T1:STH only: no chng / NT1 |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                      |                      |                      |                                |                                |
| FORMULA AMOUNT-TOTAL  | \$3,293,758          | \$1,164,428          | \$2,883,841          | \$2,052,663                    | \$13,766,355                   |
| Instruction: Base Teacher   | \$2,390,081          | \$701,066            | \$1,971,765          | \$1,295,118                    | \$10,319,513                   |
| Instruction: PerCapita  | \$75,594             | \$21,844             | \$60,888             | \$101,400                      | \$1,669,500                    |
| Instruction: School Overhead  | \$213,818            | \$230,000            | \$223,736            | \$325,000                      | \$267,200                      |
| Special Needs/Academic Intervention Services  | \$611,520            | \$210,720            | \$625,169            | \$329,562                      | \$1,019,920                    |
| State Magnet  | \$2,745              | \$798                | \$2,283              | \$1,583                        | \$464,252                      |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$0                  | \$0                  | \$0                  | \$0                            | \$25,970                       |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$3,056,205          | \$1,045,759          | \$2,787,963          | \$2,430,564                    | \$14,448,245                   |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$2,906,908          | \$994,673            | \$2,651,769          | \$2,311,830                    | \$13,742,443                   |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$2,981,325          | \$1,020,137          | \$2,719,654          | \$2,242,475                    | \$13,766,355                   |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$2,429,547          | \$837,477            | \$2,125,039          | \$1,873,368                    | \$12,282,183                   |
| TAX LEVY: Special Needs/Academic Intervention   | \$417,832            | \$136,653            | \$458,203            | \$296,817                      | \$801,095                      |
| PCEN Academic Intervention  | \$104,402            | \$35,975             | \$106,732            | \$56,265                       | \$174,131                      |
| ERSSA Academic Intervention   | \$26,799             | \$9,234              | \$27,397             | \$14,442                       | \$44,694                       |
| STATE MAGNET  | \$2,745              | \$798                | \$2,283              | \$1,583                        | \$464,252                      |
| Region 9 - 02M047   | \$0                  | \$0                  | \$0                  | \$0                            | \$0                            |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                      |                      |                      |                                |                                |
| Early Grade Class Size FEDERAL  | \$75,825             | \$41,993             | \$72,463             | \$0                            | \$0                            |
| Early Grade Class Size STATE  | \$0                  | \$251,964            | \$0                  | \$0                            | \$0                            |
| IEP Para IDEA   | \$50,311             | \$16,770             | \$33,540             | \$16,770                       | \$16,770                       |
| IEP Para Tax Levy   | \$35,460             | \$11,820             | \$23,640             | \$11,820                       | \$11,820                       |
| LEP/ELL-PART 154  | \$17,332             | \$8,759              | \$15,282             | \$5,405                        | \$70,256                       |
| LEP/ELL-PCEN  | \$89,257             | \$45,108             | \$78,700             | \$27,833                       | \$58,930                       |
| NYS Computer Hardware   | \$7,686              | \$2,234              | \$6,393              | \$4,432                        | \$32,626                       |
| NYS Computer Software   | \$10,335             | \$3,004              | \$8,597              | \$5,960                        | \$43,872                       |
| NYS Library Books   | \$6,168              | \$1,792              | \$5,131              | \$3,557                        | \$26,182                       |
| NYSTL Textbook  | \$25,183             | \$7,277              | \$20,284             | \$14,526                       | \$106,292                      |
| 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   | \$53,940             | \$0                  | \$51,509             | \$55,800                       | \$0                            |
| State Standard Operating Aid  | \$27,479             | \$7,986              | \$22,858             | \$15,846                       | \$116,646                      |
| TITLE 1 PerCapita   | \$707,269            | \$193,441            | \$664,954            | \$8,060                        | \$4,030                        |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$7,073              | \$1,934              | \$6,650              | \$81                           | \$40                           |
| <b>GRAND TOTAL</b>  | <b>\$4,129,273</b>   | <b>\$1,653,988</b>   | <b>\$3,764,708</b>   | <b>\$2,454,187</b>             | <b>\$14,295,482</b>            |
| Register, October 31, 2003 Actual   | 874                  | 254                  | 727                  | 504                            | 3,710                          |
| Register, October 31, 2004 Projected  | 879                  | 254                  | 708                  | 507                            | 3,710                          |
| A. Self-Contained   | 11                   | 0                    | 0                    | 8                              | 75                             |
| B. Spec Ed Pupils in Coll Tm Tch  | 26                   | 13                   | 26                   | 0                              | 62                             |
| C. Other SpecEd Pupils  | 19                   | 9                    | 5                    | 0                              | 80                             |
| D. All Other General Education Pupils   | 823                  | 232                  | 677                  | 499                            | 3,493                          |
| Projected Base Teachers   | 44.31                | 14.10                | 38.28                | 23.21                          | 169.74                         |
| K-12 Teachers   | 40.55                | 12.80                | 35.68                | 22.23                          | 154.23                         |
| SpecED Self-Contained Teachers  | 1.16                 | 0.00                 | 0.00                 | 0.98                           | 9.31                           |
| Add'l Collaborative Team Teacher  | 2.60                 | 1.30                 | 2.60                 | 0.00                           | 6.20                           |
| Average Teacher Salary  | \$53,940             | \$49,721             | \$51,509             | \$55,800                       | \$60,796                       |
| Low Income Rate   | 80.32%               | 75.59%               | 90.78%               | 50.99%                         | 15.18%                         |
| Academic Percent (Level 1)  | 10.67%               | 29.83%               | 29.83%               | 20.83%                         | 6.89%                          |
| LEP/ELL Pupil Count   | 93                   | 47                   | 82                   | 29                             | 140                            |
| *Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.                  | P.S. 315 DIST 22.    | PS 326               | P.S. 361             | I. S. 381                      | MIDWOOD 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  | 06                            | 06                            | 06                  | 06                                      | 06                             |
|---|-------------------------------|-------------------------------|---------------------|---|--------------------------------|
| FY04 Location   | 73K415                        | 73K425                        | 73K440              | 73K459                                  | 73K469                         |
| <b>FY05 Location</b>  | <b>18K415</b>                 | <b>22K425</b>                 | <b>17K440</b>       | <b>17K459</b>                           | <b>17K469</b>                  |
| Status (Open, New, Phase-Out, Program)  | Open                          | Open                          | Phase-Out           | Open                                    | Open                           |
| TITLE 1 Status/Schoolwide Program   | Non-T1:STH only:no chng / NT1 | Non-T1:STH only:no chng / NT1 | Title:no chng / SWP | Non-T1:STH only:lost T1:Gndfthr04 / NT1 | Title:no chng:Grmdfthr05 / SWP |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                               |                               |                     |   |                                |
| FORMULA AMOUNT-TOTAL  | \$8,660,151                   | \$15,029,095                  | \$3,187,780         | \$2,100,221                             | \$2,969,467                    |
| Instruction: Base Teacher   | \$6,034,957                   | \$10,912,253                  | \$1,727,841         | \$1,128,269                             | \$1,691,878                    |
| Instruction: PerCapita  | \$969,300                     | \$1,800,000                   | \$259,650           | \$174,600                               | \$270,450                      |
| Instruction: School Overhead  | \$267,200                     | \$267,200                     | \$430,000           | \$430,000                               | \$429,729                      |
| Special Needs/Academic Intervention Services  | \$1,095,941                   | \$1,500,704                   | \$644,744           | \$299,566                               | \$470,717                      |
| State Magnet  | \$277,675                     | \$520,938                     | \$121,506           | \$65,070                                | \$102,486                      |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$15,078                      | \$28,000                      | \$4,039             | \$2,716                                 | \$4,207                        |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$9,285,248                   | \$15,025,325                  | \$2,725,162         | \$2,168,815                             | \$3,003,264                    |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$8,831,660                   | \$14,291,332                  | \$2,592,036         | \$2,062,867                             | \$2,856,553                    |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$8,660,151                   | \$14,491,332                  | \$2,658,392         | \$2,100,221                             | \$2,929,681                    |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$7,286,535                   | \$12,577,243                  | \$1,998,020         | \$1,735,585                             | \$2,364,435                    |
| TAX LEVY: Special Needs/Academic Intervention   | \$860,806                     | \$1,071,174                   | \$400,536           | \$235,294                               | \$361,768                      |
| PCEN Academic Intervention  | \$187,110                     | \$256,215                     | \$110,077           | \$51,145                                | \$80,365                       |
| ERSSA Academic Intervention   | \$48,025                      | \$65,762                      | \$28,253            | \$13,127                                | \$20,627                       |
| STATE MAGNET  | \$277,675                     | \$520,938                     | \$121,506           | \$65,070                                | \$102,486                      |
| 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   | \$67,081                      | \$167,702                     | \$33,540            | \$0                                     | \$16,770                       |
| IEP Para Tax Levy   | \$47,280                      | \$118,200                     | \$23,640            | \$0                                     | \$11,820                       |
| LEP/ELL-PART 154  | \$97,354                      | \$284,535                     | \$60,219            | \$66,743                                | \$40,146                       |
| LEP/ELL-PCEN  | \$81,660                      | \$238,666                     | \$50,511            | \$55,983                                | \$33,674                       |
| NYS Computer Hardware   | \$19,514                      | \$36,610                      | \$8,539             | \$4,573                                 | \$7,202                        |
| NYS Computer Software   | \$26,241                      | \$49,229                      | \$11,482            | \$6,149                                 | \$9,685                        |
| NYS Library Books   | \$15,660                      | \$29,379                      | \$6,852             | \$3,670                                 | \$5,780                        |
| NYSTL Textbook  | \$61,712                      | \$114,600                     | \$16,531            | \$11,116                                | \$17,219                       |
| 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                           | \$58,931                      | \$0                 | \$0                                     | \$0                            |
| State Standard Operating Aid  | \$69,768                      | \$130,889                     | \$30,529            | \$16,349                                | \$25,750                       |
| TITLE 1 PerCapita   | \$20,150                      | \$4,030                       | \$758,652           | \$5,038                                 | \$482,595                      |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$202                         | \$40                          | \$7,587             | \$50                                    | \$4,826                        |
| <b>GRAND TOTAL</b>  | <b>\$9,208,274</b>            | <b>\$15,765,806</b>           | <b>\$3,700,590</b>  | <b>\$2,311,545</b>                      | <b>\$3,622,025</b>             |
| Register, October 31, 2003 Actual   | 2,219                         | 4,163                         | 971                 | 520                                     | 819                            |
| Register, October 31, 2004 Projected  | 2,154                         | 4,000                         | 577                 | 388                                     | 601                            |
| A. Self-Contained   | 118                           | 85                            | 11                  | 15                                      | 6                              |
| B. Spec Ed Pupils in Coll Tm Tch  | 26                            | 85                            | 20                  | 2                                       | 42                             |
| C. Other SpecEd Pupils  | 110                           | 100                           | 12                  | 16                                      | 14                             |
| D. All Other General Education Pupils   | 1,900                         | 3,730                         | 534                 | 355                                     | 539                            |
| Projected Base Teachers   | 103.64                        | 185.17                        | 27.37               | 17.89                                   | 30.19                          |
| K-12 Teachers   | 86.39                         | 166.12                        | 24.01               | 15.83                                   | 25.25                          |
| SpecED Self-Contained Teachers  | 14.65                         | 10.55                         | 1.36                | 1.86                                    | 0.74                           |
| Add'l Collaborative Team Teacher  | 2.60                          | 8.50                          | 2.00                | 0.20                                    | 4.20                           |
| Average Teacher Salary  | \$58,230                      | \$58,931                      | \$63,129            | \$63,067                                | \$56,041                       |
| Low Income Rate   | 23.12%                        | 25.85%                        | 77.55%              | 43.85%                                  | 59.22%                         |
| Academic Percent (Level 1)  | 53.60%                        | 19.77%                        | 68.57%              | 60.23%                                  | 55.92%                         |
| LEP/ELL Pupil Count   | 194                           | 567                           | 120                 | 133                                     | 80                             |
| *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.                  | SAMUEL J. TILDEN HS           | JAMES MADISON HS              | PROSPECT HEIGHTS HS | ERASMUS CAMPUS - SCIENCE/MATH           | ERASMUS CAMPUS - HUMANITIES    |
| **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  | 06                            | 06                            | 06                           | 06                            | 06                            |
|---|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|
| FY04 Location   | 73K470                        | 73K479                        | 73K489                       | 73K495                        | 73K500                        |
| <b>FY05 Location</b>  | <b>17K470</b>                 | <b>17K479</b>                 | <b>17K489</b>                | <b>22K495</b>                 | <b>18K500</b>                 |
| Status (Open, New, Phase-Out, Program)  | Phase-Out                     | 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 | Non-T1:STH only:no chng / NT1 |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                               |                               |                              |                               |                               |
| FORMULA AMOUNT-TOTAL  | \$3,838,541                   | \$3,258,629                   | \$1,409,275                  | \$12,179,468                  | \$10,619,523                  |
| Instruction: Base Teacher   | \$2,276,297                   | \$2,019,254                   | \$658,120                    | \$8,778,716                   | \$7,802,341                   |
| Instruction: PerCapita  | \$322,200                     | \$325,350                     | \$135,000                    | \$1,415,250                   | \$1,198,800                   |
| Instruction: School Overhead  | \$398,525                     | \$396,626                     | \$430,000                    | \$267,200                     | \$267,200                     |
| Special Needs/Academic Intervention Services  | \$688,097                     | \$412,981                     | \$145,263                    | \$1,284,968                   | \$1,020,947                   |
| State Magnet  | \$148,410                     | \$99,357                      | \$38,792                     | \$411,319                     | \$311,587                     |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$5,012                       | \$5,061                       | \$2,100                      | \$22,015                      | \$18,648                      |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$3,779,327                   | \$3,233,268                   | \$1,790,471                  | \$12,291,867                  | \$11,400,722                  |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$3,594,705                   | \$3,075,321                   | \$1,703,005                  | \$11,691,404                  | \$10,843,792                  |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$3,686,729                   | \$3,154,049                   | \$1,651,915                  | \$11,891,404                  | \$10,643,792                  |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$2,880,584                   | \$2,662,627                   | \$1,419,332                  | \$10,252,730                  | \$9,306,404                   |
| TAX LEVY: Special Needs/Academic Intervention   | \$510,103                     | \$303,460                     | \$162,624                    | \$951,664                     | \$806,756                     |
| PCEN Academic Intervention  | \$117,479                     | \$70,508                      | \$24,801                     | \$219,382                     | \$174,306                     |
| ERSSA Academic Intervention   | \$30,153                      | \$18,097                      | \$6,366                      | \$56,309                      | \$44,739                      |
| STATE MAGNET  | \$148,410                     | \$99,357                      | \$38,792                     | \$411,319                     | \$311,587                     |
| 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   | \$33,540                      | \$16,770                      | \$0                          | \$469,566                     | \$167,702                     |
| IEP Para Tax Levy   | \$23,640                      | \$11,820                      | \$0                          | \$330,960                     | \$118,200                     |
| LEP/ELL-PART 154  | \$81,798                      | \$34,124                      | \$2,509                      | \$214,280                     | \$64,234                      |
| LEP/ELL-PCEN  | \$68,611                      | \$28,623                      | \$2,105                      | \$179,736                     | \$53,879                      |
| NYS Computer Hardware   | \$10,430                      | \$6,983                       | \$2,726                      | \$28,906                      | \$21,897                      |
| NYS Computer Software   | \$14,025                      | \$9,389                       | \$3,666                      | \$38,870                      | \$29,445                      |
| NYS Library Books   | \$8,370                       | \$5,603                       | \$2,188                      | \$23,197                      | \$17,572                      |
| NYSTL Textbook  | \$20,513                      | \$20,714                      | \$8,595                      | \$90,104                      | \$76,324                      |
| 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   | \$62,279                      | \$0                           | \$0                          | \$58,195                      | \$57,778                      |
| State Standard Operating Aid  | \$37,289                      | \$24,964                      | \$9,747                      | \$103,347                     | \$78,288                      |
| TITLE 1 PerCapita   | \$17,128                      | \$481,588                     | \$203,516                    | \$19,143                      | \$24,180                      |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$171                         | \$4,816                       | \$2,035                      | \$191                         | \$242                         |
| <b>GRAND TOTAL</b>  | <b>\$4,106,055</b>            | <b>\$3,836,330</b>            | <b>\$1,928,670</b>           | <b>\$13,489,411</b>           | <b>\$11,394,994</b>           |
| Register, October 31, 2003 Actual   | 1,186                         | 794                           | 310                          | 3,287                         | 2,490                         |
| Register, October 31, 2004 Projected  | 716                           | 723                           | 300                          | 3,145                         | 2,664                         |
| A. Self-Contained   | 40                            | 47                            | 0                            | 169                           | 240                           |
| B. Spec Ed Pupils in Coll Tm Tch  | 29                            | 13                            | 0                            | 36                            | 24                            |
| C. Other SpecEd Pupils  | 33                            | 63                            | 15                           | 117                           | 100                           |
| D. All Other General Education Pupils   | 614                           | 600                           | 285                          | 2,823                         | 2,300                         |
| Projected Base Teachers   | 36.55                         | 35.81                         | 12.72                        | 150.85                        | 135.04                        |
| K-12 Teachers   | 28.68                         | 28.68                         | 12.72                        | 126.27                        | 102.85                        |
| SpecED Self-Contained Teachers  | 4.97                          | 5.83                          | 0.00                         | 20.98                         | 29.79                         |
| Add'l Collaborative Team Teacher  | 2.90                          | 1.30                          | 0.00                         | 3.60                          | 2.40                          |
| Average Teacher Salary  | \$62,279                      | \$56,388                      | \$51,739                     | \$58,195                      | \$57,778                      |
| Low Income Rate   | 42.33%                        | 60.35%                        | 65.16%                       | 21.91%                        | 21.06%                        |
| Academic Percent (Level 1)  | 64.41%                        | 40.48%                        | 29.83%                       | 28.50%                        | 34.32%                        |
| LEP/ELL Pupil Count   | 163                           | 68                            | 5                            | 427                           | 128                           |
| *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.                  | GEORGE W WINGATE HS           | ERASMUS CAMPUS - BUSINESS/TEC | W.E.B. DUBOIS ACADEMIC H. S. | SHEEPSHEAD BAY HS             | CANARSIE 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  | 06                            | 06                            | 06                            | 06                             | 06                             |
|---|-------------------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|
| FY04 Location   | 73K515                        | 73K535                        | 73K543                        | 73K544                         | 73K546                         |
| <b>FY05 Location</b>  | <b>18K515</b>                 | <b>22K535</b>                 | <b>17K543</b>                 | <b>17K544</b>                  | <b>17K546</b>                  |
| Status (Open, New, Phase-Out, Program)  | Open                          | Open                          | Open                          | Open                           | Open                           |
| TITLE 1 Status/Schoolwide Program   | Non-T1:STH only:no chng / NT1 | Non-T1:STH only:no chng / NT1 | Non-T1:STH only:no chng / NT1 | Title:newT1 / target           | Non-T1:STH only:no chng / NT1  |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                               |                               |                               |                                |                                |
| FORMULA AMOUNT-TOTAL  | \$8,214,722                   | \$3,380,319                   | \$898,022                     | \$1,038,775                    | \$974,052                      |
| Instruction: Base Teacher   | \$5,897,930                   | \$2,282,629                   | \$347,428                     | \$449,168                      | \$395,493                      |
| Instruction: PerCapita  | \$900,000                     | \$383,850                     | \$80,100                      | \$94,050                       | \$92,250                       |
| Instruction: School Overhead  | \$267,200                     | \$361,353                     | \$430,000                     | \$430,000                      | \$430,000                      |
| Special Needs/Academic Intervention Services  | \$872,808                     | \$239,776                     | \$30,614                      | \$50,955                       | \$42,736                       |
| State Magnet  | \$262,784                     | \$106,740                     | \$8,634                       | \$13,139                       | \$12,138                       |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$14,000                      | \$5,971                       | \$1,246                       | \$1,463                        | \$1,435                        |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$8,867,305                   | \$3,879,656                   | \$1,640,776                   | \$1,320,121                    | \$1,409,494                    |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$8,434,133                   | \$3,690,133                   | \$1,560,623                   | \$1,255,632                    | \$1,340,639                    |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$8,234,133                   | \$3,579,429                   | \$1,513,804                   | \$1,217,963                    | \$1,300,420                    |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$7,094,659                   | \$3,193,091                   | \$1,351,400                   | \$1,118,031                    | \$1,180,272                    |
| TAX LEVY: Special Needs/Academic Intervention   | \$689,429                     | \$228,154                     | \$147,201                     | \$75,860                       | \$98,841                       |
| PCEN Academic Intervention  | \$149,014                     | \$40,937                      | \$5,227                       | \$8,700                        | \$7,296                        |
| ERSSA Academic Intervention   | \$38,247                      | \$10,507                      | \$1,342                       | \$2,233                        | \$1,873                        |
| STATE MAGNET  | \$262,784                     | \$106,740                     | \$8,634                       | \$13,139                       | \$12,138                       |
| 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   | \$83,851                      | \$100,621                     | \$0                           | \$0                            | \$0                            |
| IEP Para Tax Levy   | \$59,100                      | \$70,920                      | \$0                           | \$0                            | \$0                            |
| LEP/ELL-PART 154  | \$63,230                      | \$7,527                       | \$502                         | \$502                          | \$502                          |
| LEP/ELL-PCEN  | \$53,037                      | \$6,314                       | \$421                         | \$421                          | \$421                          |
| NYS Computer Hardware   | \$18,468                      | \$7,501                       | \$607                         | \$923                          | \$853                          |
| NYS Computer Software   | \$24,833                      | \$10,087                      | \$816                         | \$1,242                        | \$1,147                        |
| NYS Library Books   | \$14,820                      | \$6,020                       | \$487                         | \$741                          | \$685                          |
| NYSTL Textbook  | \$57,300                      | \$24,438                      | \$5,100                       | \$5,988                        | \$5,873                        |
| OTPS New Schools Start-Up   | \$0                           | \$0                           | \$37,050                      | \$51,775                       | \$49,875                       |
| 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   | \$60,504                      | \$0                           | \$0                           | \$0                            | \$0                            |
| State Standard Operating Aid  | \$66,026                      | \$26,819                      | \$2,169                       | \$3,301                        | \$3,050                        |
| TITLE 1 PerCapita   | \$21,158                      | \$1,008                       | \$1,008                       | \$77,578                       | \$0                            |
| Min. T1 Parent Involvement (Included in Title1 above)   | \$212                         | \$10                          | \$10                          | \$776                          | \$0                            |
| <b>GRAND TOTAL</b>  | <b>\$8,798,163</b>            | <b>\$3,882,387</b>            | <b>\$1,603,667</b>            | <b>\$1,402,137</b>             | <b>\$1,404,529</b>             |
| Register, October 31, 2003 Actual   | 2,100                         | 853                           | 69                            | 105                            | 97                             |
| Register, October 31, 2004 Projected  | 2,000                         | 853                           | 178                           | 209                            | 205                            |
| A. Self-Contained   | 114                           | 0                             | 0                             | 0                              | 0                              |
| B. Spec Ed Pupils in Coll Tm Tch  | 33                            | 18                            | 0                             | 0                              | 0                              |
| C. Other SpecEd Pupils  | 0                             | 43                            | 2                             | 5                              | 7                              |
| D. All Other General Education Pupils   | 1,853                         | 792                           | 176                           | 204                            | 198                            |
| Projected Base Teachers   | 97.48                         | 37.99                         | 7.55                          | 8.87                           | 8.70                           |
| K-12 Teachers   | 80.03                         | 36.19                         | 7.55                          | 8.87                           | 8.70                           |
| SpecED Self-Contained Teachers  | 14.15                         | 0.00                          | 0.00                          | 0.00                           | 0.00                           |
| Add'l Collaborative Team Teacher  | 3.30                          | 1.80                          | 0.00                          | 0.00                           | 0.00                           |
| Average Teacher Salary  | \$60,504                      | \$60,085                      | \$46,017                      | \$50,639                       | \$45,459                       |
| Low Income Rate   | 20.81%                        | 20.00%                        | 52.17%                        | 73.33%                         | 49.48%                         |
| Academic Percent (Level 1)  | 37.47%                        | 6.19%                         | 29.83%                        | 29.83%                         | 29.83%                         |
| LEP/ELL Pupil Count   | 126                           | 15                            | 1                             | 1                              | 1                              |
| *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.                  | SOUTH SHORE HS                | LEON GOLDSTEIN HS SCIENCES    | SCIENCE, TECH. & RESEARCH HS  | INTERNATIONAL ARTS BUSINESS HS | HS PUBLIC SERVICE:HEROES OF T. |
| **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  | 06                                   | 06                                   | 06                                   | 06                                   | 06                                   |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| FY04 Location   | 73K547                               | 73K548                               | 73K585                               | 73K590                               | 73K600                               |
| <b>FY05 Location</b>  | <b>17K547</b>                        | <b>17K548</b>                        | <b>22K585</b>                        | <b>17K590</b>                        | <b>17K600</b>                        |
| Status (Open, New, Phase-Out, Program)  | Open                                 | Open                                 | Open                                 | Open                                 | Open                                 |
| <i>TITLE 1 Status/Schoolwide Program</i>  | <i>Non-T1:STH only:no chng / NT1</i> |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                                      |                                      |                                      |                                      |                                      |
| FORMULA AMOUNT-TOTAL  | \$1,058,320                          | \$1,023,060                          | \$2,202,751                          | \$3,078,411                          | \$8,455,037                          |
| Instruction: Base Teacher   | \$456,603                            | \$424,189                            | \$1,304,903                          | \$1,904,778                          | \$6,078,942                          |
| Instruction: PerCapita  | \$101,250                            | \$96,750                             | \$225,000                            | \$383,850                            | \$955,800                            |
| Instruction: School Overhead  | \$430,000                            | \$430,000                            | \$430,000                            | \$361,353                            | \$267,200                            |
| Special Needs/Academic Intervention Services  | \$53,626                             | \$55,475                             | \$174,027                            | \$312,715                            | \$875,068                            |
| State Magnet  | \$15,266                             | \$15,141                             | \$65,321                             | \$109,744                            | \$263,159                            |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$1,575                              | \$1,505                              | \$3,500                              | \$5,971                              | \$14,868                             |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$1,472,664                          | \$1,331,500                          | \$2,300,159                          | \$3,473,888                          | \$9,810,380                          |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$1,400,723                          | \$1,266,455                          | \$2,187,795                          | \$3,304,187                          | \$9,331,139                          |
| FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION   | \$1,358,701                          | \$1,228,461                          | \$2,202,751                          | \$3,205,061                          | \$9,131,139                          |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$1,229,733                          | \$1,116,765                          | \$1,963,403                          | \$2,757,272                          | \$7,857,692                          |
| TAX LEVY: Special Needs/Academic Intervention   | \$102,196                            | \$84,653                             | \$136,689                            | \$270,951                            | \$822,542                            |
| PCEN Academic Intervention  | \$9,156                              | \$9,471                              | \$29,712                             | \$53,390                             | \$149,400                            |
| ERSSA Academic Intervention   | \$2,350                              | \$2,431                              | \$7,626                              | \$13,704                             | \$38,346                             |
| STATE MAGNET  | \$15,266                             | \$15,141                             | \$65,321                             | \$109,744                            | \$263,159                            |
| 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                                  | \$0                                  | \$0                                  | \$83,851                             | \$150,932                            |
| IEP Para Tax Levy   | \$0                                  | \$0                                  | \$0                                  | \$59,100                             | \$106,380                            |
| LEP/ELL-PART 154  | \$1,004                              | \$2,007                              | \$2,509                              | \$3,011                              | \$89,325                             |
| LEP/ELL-PCEN  | \$842                                | \$1,684                              | \$2,105                              | \$2,526                              | \$74,925                             |
| NYS Computer Hardware   | \$1,073                              | \$1,064                              | \$4,591                              | \$7,712                              | \$18,494                             |
| NYS Computer Software   | \$1,443                              | \$1,431                              | \$6,173                              | \$10,371                             | \$24,869                             |
| NYS Library Books   | \$861                                | \$854                                | \$3,684                              | \$6,189                              | \$14,841                             |
| NYSTL Textbook  | \$6,446                              | \$6,160                              | \$14,325                             | \$24,438                             | \$60,853                             |
| OTPS New Schools Start-Up   | \$59,375                             | \$54,625                             | \$0                                  | \$0                                  | \$0                                  |
| Parent Coordinator PCEN   | \$23,843                             | \$23,843                             | \$23,843                             | \$23,843                             | \$23,843                             |
| Parent Coordinator TAX LEVY   | \$17,860                             | \$17,860                             | \$17,860                             | \$17,860                             | \$17,860                             |
| School Restructuring Grants   | \$0                                  | \$0                                  | \$0                                  | \$0                                  | \$0                                  |
| Small Learning Communities  | \$0                                  | \$0                                  | \$0                                  | \$0                                  | \$0                                  |
| Special Education (IEP) Teacher   | \$0                                  | \$0                                  | \$0                                  | \$0                                  | \$0                                  |
| State Standard Operating Aid  | \$3,836                              | \$3,804                              | \$16,412                             | \$27,574                             | \$66,121                             |
| TITLE 1 PerCapita   | \$0                                  | \$2,015                              | \$2,015                              | \$1,008                              | \$16,120                             |
| <i>Min. T1 Parent Involvement (Included in Title1 above)</i>  | <i>\$0</i>                           | <i>\$20</i>                          | <i>\$20</i>                          | <i>\$10</i>                          | <i>\$161</i>                         |
| <b>GRAND TOTAL</b>  | <b>\$1,475,284</b>                   | <b>\$1,343,808</b>                   | <b>\$2,296,268</b>                   | <b>\$3,472,544</b>                   | <b>\$9,795,702</b>                   |
| Register, October 31, 2003 Actual   | 122                                  | 121                                  | 522                                  | 877                                  | 2,103                                |
| Register, October 31, 2004 Projected  | 225                                  | 215                                  | 500                                  | 853                                  | 2,124                                |
| <i>A. Self-Contained</i>  | <i>0</i>                             | <i>0</i>                             | <i>0</i>                             | <i>0</i>                             | <i>142</i>                           |
| <i>B. Spec Ed Pupils in Coll Tm Tch</i>   | <i>0</i>                             | <i>0</i>                             | <i>0</i>                             | <i>7</i>                             | <i>28</i>                            |
| <i>C. Other SpecEd Pupils</i>   | <i>8</i>                             | <i>10</i>                            | <i>20</i>                            | <i>31</i>                            | <i>48</i>                            |
| <i>D. All Other General Education Pupils</i>  | <i>217</i>                           | <i>205</i>                           | <i>480</i>                           | <i>815</i>                           | <i>1,906</i>                         |
| Projected Base Teachers   | 9.54                                 | 9.12                                 | 21.21                                | 36.89                                | 104.53                               |
| <i>K-12 Teachers</i>  | <i>9.54</i>                          | <i>9.12</i>                          | <i>21.21</i>                         | <i>36.19</i>                         | <i>84.10</i>                         |
| <i>SpecED Self-Contained Teachers</i>   | <i>0.00</i>                          | <i>0.00</i>                          | <i>0.00</i>                          | <i>0.00</i>                          | <i>17.63</i>                         |
| <i>Add'l Collaborative Team Teacher</i>   | <i>0.00</i>                          | <i>0.00</i>                          | <i>0.00</i>                          | <i>0.70</i>                          | <i>2.80</i>                          |
| Average Teacher Salary  | \$47,862                             | \$46,512                             | \$61,523                             | \$51,634                             | \$58,155                             |
| Low Income Rate   | 50.82%                               | 57.85%                               | 10.15%                               | 33.03%                               | 49.74%                               |
| Academic Percent (Level 1)  | 29.83%                               | 29.83%                               | 29.83%                               | 19.15%                               | 21.70%                               |
| LEP/ELL Pupil Count   | 2                                    | 4                                    | 5                                    | 6                                    | 178                                  |
| *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.                  | BKLYN. ACAD. FOR SCI. & ENV.         | BKLYN. HS FOR MUSIC & THEATER        | COMP NIGHT H S OF BROOKLYN           | MIDDLE COLL HS @ MEDGAR EVERS        | CLARA BARTON VHS                     |
| **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  | 06                          | 06                                    | 06                          | 06                          |
|---|-----------------------------|---------------------------------------|-----------------------------|-----------------------------|
| FY04 Location   | 73K625                      | 79K555                                | 85K246                      | 85K391                      |
| <b>FY05 Location</b>  | <b>17K625</b>               | <b>22K555</b>                         | <b>17K246</b>               | <b>17K391</b>               |
| <i>Status (Open, New, Phase-Out, Program)</i>   | <i>Open</i>                 | <i>Open</i>                           | <i>Open</i>                 | <i>Phase-Out</i>            |
| <b>TITLE 1 Status/Schoolwide Program</b>  | <i>Title: no chng / SWP</i> | <i>Non-T1:STH only: no chng / NT1</i> | <i>Title: no chng / SWP</i> | <i>Title: no chng / SWP</i> |
| <b><u>CORRIDOR ALLOCATIONS:</u></b>   |                             |                                       |                             |                             |
| FORMULA AMOUNT-TOTAL  | \$5,272,203                 | \$2,235,349                           | \$5,869,083                 | \$2,602,474                 |
| Instruction: Base Teacher   | \$3,429,241                 | \$1,285,984                           | \$4,089,542                 | \$1,770,028                 |
| Instruction: PerCapita  | \$603,000                   | \$224,650                             | \$243,200                   | \$81,400                    |
| Instruction: School Overhead  | \$267,200                   | \$430,000                             | \$262,200                   | \$325,000                   |
| Special Needs/Academic Intervention Services  | \$788,568                   | \$219,229                             | \$1,270,310                 | \$424,768                   |
| State Magnet  | \$174,814                   | \$72,203                              | \$3,831                     | \$1,278                     |
| Student Activity Fund - HIGH SCHOOLS ONLY   | \$9,380                     | \$3,283                               | \$0                         | \$0                         |
| FY04 BASE BUDGET Adjusted for Register/Salary*  | \$5,394,281                 | \$2,406,162                           | \$7,060,436                 | \$4,005,911                 |
| FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**   | \$5,130,768                 | \$2,288,620                           | \$6,715,531                 | \$3,810,220                 |
| <b>FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION</b>  | <b>\$5,262,116</b>          | <b>\$2,235,349</b>                    | <b>\$6,515,531</b>          | <b>\$3,695,913</b>          |
| TAX LEVY: Instruction (Incl. Student Activity Fund)   | \$4,300,751                 | \$1,943,917                           | \$5,112,100                 | \$3,051,179                 |
| TAX LEVY: Special Needs/Academic Intervention   | \$617,363                   | \$172,193                             | \$1,127,056                 | \$552,322                   |
| PCEN Academic Intervention  | \$134,632                   | \$37,429                              | \$216,875                   | \$72,519                    |
| ERSSA Academic Intervention   | \$34,556                    | \$9,607                               | \$55,669                    | \$18,615                    |
| STATE MAGNET  | \$174,814                   | \$72,203                              | \$3,831                     | \$1,278                     |
| <i>Region 9 - 02M047</i>  | \$0                         | \$0                                   | \$0                         | \$0                         |
| <b><u>NON-CORRIDOR ALLOCATIONS:</u></b>   |                             |                                       |                             |                             |
| Early Grade Class Size FEDERAL  | \$0                         | \$0                                   | \$0                         | \$0                         |
| Early Grade Class Size STATE  | \$0                         | \$0                                   | \$0                         | \$0                         |
| IEP Para IDEA   | \$33,540                    | \$0                                   | \$50,311                    | \$100,621                   |
| IEP Para Tax Levy   | \$23,640                    | \$0                                   | \$35,460                    | \$70,920                    |
| LEP/ELL-PART 154  | \$13,549                    | \$502                                 | \$27,955                    | \$4,473                     |
| LEP/ELL-PCEN  | \$11,365                    | \$421                                 | \$143,963                   | \$23,034                    |
| NYS Computer Hardware   | \$12,285                    | \$5,074                               | \$10,729                    | \$3,579                     |
| NYS Computer Software   | \$16,520                    | \$6,823                               | \$14,427                    | \$4,813                     |
| NYS Library Books   | \$9,859                     | \$4,072                               | \$8,610                     | \$2,872                     |
| NYSTL Textbook  | \$38,391                    | \$15,385                              | \$34,838                    | \$11,661                    |
| OTPS New Schools Start-Up   | \$0                         | \$0                                   | \$0                         | \$0                         |
| Parent Coordinator PCEN   | \$23,843                    | \$23,843                              | \$23,843                    | \$23,843                    |
| Parent Coordinator TAX LEVY   | \$17,860                    | \$17,860                              | \$17,860                    | \$17,860                    |
| School Restructuring Grants   | \$0                         | \$0                                   | \$0                         | \$0                         |
| Small Learning Communities  | \$0                         | \$0                                   | \$0                         | \$0                         |
| Special Education (IEP) Teacher   | \$0                         | \$0                                   | \$58,181                    | \$66,194                    |
| State Standard Operating Aid  | \$43,923                    | \$18,141                              | \$38,358                    | \$12,797                    |
| TITLE 1 PerCapita   | \$1,104,226                 | \$1,008                               | \$1,043,776                 | \$221,651                   |
| <i>Min. T1 Parent Involvement (Included in Title1 above)</i>  | <i>\$11,042</i>             | <i>\$10</i>                           | <i>\$10,438</i>             | <i>\$2,217</i>              |
| <b>GRAND TOTAL</b>  | <b>\$6,611,117</b>          | <b>\$2,328,478</b>                    | <b>\$8,023,842</b>          | <b>\$4,260,231</b>          |
| Register, October 31, 2003 Actual   | 1,397                       | 577                                   | 1,220                       | 575                         |
| Register, October 31, 2004 Projected  | 1,340                       | 537                                   | 1,216                       | 407                         |
| <i>A. Self-Contained</i>  | <i>0</i>                    | <i>0</i>                              | <i>45</i>                   | <i>61</i>                   |
| <i>B. Spec Ed Pupils in Coll Tm Tch</i>   | <i>85</i>                   | <i>0</i>                              | <i>74</i>                   | <i>23</i>                   |
| <i>C. Other SpecEd Pupils</i>   | <i>85</i>                   | <i>0</i>                              | <i>59</i>                   | <i>14</i>                   |
| <i>D. All Other General Education Pupils</i>  | <i>1,170</i>                | <i>537</i>                            | <i>1,038</i>                | <i>309</i>                  |
| Projected Base Teachers   | 65.35                       | 22.91                                 | 70.29                       | 26.74                       |
| <i>K-12 Teachers</i>  | <i>56.85</i>                | <i>22.91</i>                          | <i>57.38</i>                | <i>16.96</i>                |
| <i>SpecED Self-Contained Teachers</i>   | <i>0.00</i>                 | <i>0.00</i>                           | <i>5.51</i>                 | <i>7.48</i>                 |
| <i>Add'l Collaborative Team Teacher</i>   | <i>8.50</i>                 | <i>0.00</i>                           | <i>7.40</i>                 | <i>2.30</i>                 |
| Average Teacher Salary  | \$52,475                    | \$56,132                              | \$58,181                    | \$66,194                    |
| Low Income Rate   | 78.45%                      | 46.28%                                | 84.92%                      | 66.61%                      |
| Academic Percent (Level 1)  | 44.62%                      | 20.27%                                | 57.20%                      | 72.12%                      |
| LEP/ELL Pupil Count   | 27                          | 1                                     | 150                         | 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.                  | PAUL ROBESON HS             | BKLYN COLLEGE ACADEMY                 | IS 246 WALT WHITMAN         | IS 391 MAHALIA JACKSON      |
| **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. |                             |                                       |                             |                             |