

## FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	07	07	07	07	07
FY04 Location		20K030	20K048	20K062	20K069
FY05 Location	TOTAL	20K030	20K048	20K062	20K069
Status (Open, New, Phase-Out, Program)		Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program		Non-T1:STH only:no chng / NT1	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$530,967,958	\$1,480,222	\$2,240,523	\$5,977,018	\$1,969,653
Instruction: Base Teacher	\$385,227,607	\$836,893	\$1,569,706	\$3,951,225	\$1,290,941
Instruction: PerCapita	\$30,200,000	\$70,200	\$50,396	\$279,400	\$47,902
Instruction: School Overhead	\$31,528,596	\$325,000	\$230,000	\$262,200	\$230,000
Special Needs/Academic Intervention Services	\$78,063,662	\$247,005	\$388,483	\$1,479,699	\$399,136
State Magnet	\$5,657,054	\$1,124	\$1,938	\$4,494	\$1,674
Student Activity Fund - HIGH SCHOOLS ONLY	\$291,039	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$556,301,565	\$1,748,723	\$2,392,251	\$6,061,723	\$1,965,119
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$529,125,968	\$1,663,297	\$2,275,388	\$5,765,605	\$1,869,122
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$529,095,913	\$1,613,398	\$2,240,523	\$5,913,204	\$1,916,972
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$445,749,611	\$1,338,634	\$1,850,102	\$4,441,774	\$1,526,698
TAX LEVY: Special Needs/Academic Intervention	\$60,940,743	\$220,646	\$305,135	\$1,149,468	\$302,966
PCEN Academic Intervention	\$13,327,559	\$42,170	\$66,324	\$252,623	\$68,143
ERSSA Academic Intervention	\$3,420,946	\$10,824	\$17,024	\$64,845	\$17,491
STATE MAGNET	\$5,657,054	\$1,124	\$1,938	\$4,494	\$1,674
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$5,262,263	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$16,449,033	\$0	\$97,282	\$0	\$82,257
IEP Para IDEA	\$15,864,621	\$0	\$0	\$100,621	\$0
IEP Para Tax Levy	\$11,181,720	\$0	\$0	\$70,920	\$0
LEP/ELL-PART 154	\$4,874,717	\$5,032	\$28,328	\$55,724	\$38,951
LEP/ELL-PCEN	\$13,555,685	\$25,913	\$145,883	\$286,966	\$200,588
NYS Computer Hardware	\$1,170,197	\$3,148	\$5,426	\$12,584	\$4,687
NYS Computer Software	\$1,573,546	\$4,233	\$7,296	\$16,922	\$6,303
NYS Library Books	\$939,060	\$2,526	\$4,354	\$10,099	\$3,761
NYSTL Textbook	\$3,770,058	\$10,056	\$16,789	\$40,024	\$15,958
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$3,051,904	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$2,286,080	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$331,643	\$0	\$0	\$331,643	\$0
Small Learning Communities	\$365,175	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$7,038,612	\$53,544	\$57,731	\$51,650	\$0
State Standard Operating Aid	\$4,183,701	\$11,256	\$19,399	\$44,992	\$16,758
TITLE 1 PerCapita	\$48,060,408	\$0	\$435,242	\$1,397,410	\$438,265
Min. T1 Parent Involvement (Included in Title1 above)	\$480,604	\$0	\$4,352	\$13,974	\$4,383
<b>GRAND TOTAL</b>	<b>\$669,054,336</b>	<b>\$1,770,809</b>	<b>\$3,099,956</b>	<b>\$8,374,462</b>	<b>\$2,766,203</b>
Register, October 31, 2003 Actual	133,065	358	617	1,431	533
Register, October 31, 2004 Projected	131,590	351	586	1,397	557
A. Self-Contained	5,913	0	0	51	0
B. Spec Ed Pupils in Coll Tm Tch	1,435	0	0	43	0
C. Other SpecEd Pupils	5,422	19	0	47	24
D. All Other General Education Pupils	118,820	332	586	1,256	533
Projected Base Teachers	6,585.92	15.63	27.19	76.50	26.52
K-12 Teachers	5,752.33	15.63	27.19	65.95	26.52
SpecED Self-Contained Teachers	690.09	0.00	0.00	6.25	0.00
Add'l Collaborative Team Teacher	143.50	0.00	0.00	4.30	0.00
Average Teacher Salary		\$53,544	\$57,731	\$51,650	\$48,678
Low Income Rate		55.87%	70.05%	96.93%	81.61%
Academic Percent (Level 1)		22.39%	3.37%	49.15%	10.67%
LEP/ELL Pupil Count	17,121	27	152	299	209
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.		IS 30 MARY WHITE OVINGTON	PS 048 MAPELTON	JHS 062 THE DITMAS	PS 69
**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	07	07	07	07	07
FY04 Location	20K102	20K104	20K105	20K112	20K127
FY05 Location	20K102	20K104	20K105	20K112	20K127
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title1: no chng: Grndflthr05 / target	Non-T1:STH only: no chng / NT1	Title1: no chng / target	Title1: no chng / SWP	Non-T1:STH only: no chng / NT1
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$4,557,527	\$4,213,373	\$4,349,286	\$1,752,201	\$1,620,121
Instruction: Base Teacher	\$3,480,515	\$3,063,006	\$3,165,859	\$1,188,695	\$1,106,928
Instruction: PerCapita	\$98,212	\$133,600	\$96,320	\$40,764	\$34,228
Instruction: School Overhead	\$198,564	\$264,189	\$199,840	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$776,634	\$748,671	\$883,492	\$291,279	\$247,671
State Magnet	\$3,602	\$3,907	\$3,775	\$1,463	\$1,294
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,918,309	\$4,735,398	\$4,063,352	\$1,733,517	\$1,675,151
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,678,047	\$4,504,072	\$3,864,855	\$1,648,834	\$1,593,319
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,557,527	\$4,368,950	\$3,963,795	\$1,691,044	\$1,620,121
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,777,291	\$3,585,257	\$3,153,626	\$1,410,533	\$1,371,156
TAX LEVY: Special Needs/Academic Intervention	\$610,008	\$619,159	\$616,842	\$216,554	\$194,533
PCEN Academic Intervention	\$132,592	\$127,818	\$150,835	\$49,729	\$42,284
ERSSA Academic Intervention	\$34,034	\$32,809	\$38,717	\$12,765	\$10,854
STATE MAGNET	\$3,602	\$3,907	\$3,775	\$1,463	\$1,294
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$160,962	\$102,009	\$0	\$99,710
Early Grade Class Size STATE	\$497,872	\$0	\$408,037	\$91,306	\$199,421
IEP Para IDEA	\$201,243	\$0	\$0	\$0	\$0
IEP Para Tax Levy	\$141,840	\$0	\$0	\$0	\$0
LEP/ELL-PART 154	\$39,696	\$29,260	\$93,743	\$19,196	\$10,996
LEP/ELL-PCEN	\$204,427	\$150,681	\$482,756	\$98,855	\$56,625
NYS Computer Hardware	\$10,087	\$10,940	\$10,571	\$4,098	\$3,623
NYS Computer Software	\$13,564	\$14,711	\$14,214	\$5,511	\$4,872
NYS Library Books	\$8,095	\$8,779	\$8,483	\$3,289	\$2,908
NYSTL Textbook	\$32,718	\$33,836	\$32,088	\$13,580	\$11,403
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$59,112	\$57,306	\$60,579	\$54,130	\$59,194
State Standard Operating Aid	\$36,063	\$39,113	\$37,792	\$14,652	\$12,954
TITLE 1 PerCapita	\$689,134	\$0	\$1,055,866	\$318,372	\$1,008
Min. T1 Parent Involvement (Included in Title1 above)	\$6,891	\$0	\$10,559	\$3,184	\$10
<b>GRAND TOTAL</b>	<b>\$6,533,081</b>	<b>\$4,916,241</b>	<b>\$6,311,636</b>	<b>\$2,355,736</b>	<b>\$2,124,538</b>
Register, October 31, 2003 Actual	1,147	1,244	1,202	466	412
Register, October 31, 2004 Projected	1,142	1,181	1,120	474	398
A. Self-Contained	36	0	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	36	0	0	0	0
C. Other SpecEd Pupils	13	16	0	6	9
D. All Other General Education Pupils	1,057	1,165	1,120	468	389
Projected Base Teachers	58.88	53.45	52.26	21.96	18.70
K-12 Teachers	51.50	53.45	52.26	21.96	18.70
SpecED Self-Contained Teachers	3.78	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher	3.60	0.00	0.00	0.00	0.00
Average Teacher Salary	\$59,112	\$57,306	\$60,579	\$54,130	\$59,194
Low Income Rate	59.81%	51.67%	87.21%	67.74%	56.55%
Academic Percent (Level 1)	15.28%	11.35%	6.35%	4.14%	7.69%
LEP/ELL Pupil Count	213	157	503	103	59
*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 102 THE BAYVIEW	PS 104 THE FORT HAMILTON	PS 105 THE BLYTHEBOURNE	PS 112 LEFFERTS PARK	PS 127 MCKINLEY PARK
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

## FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	07	07	07	07	07
FY04 Location	20K160	20K163	20K164	20K170	20K176
FY05 Location	20K160	20K163	20K164	20K170	20K176
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	\$2,577,250	\$2,351,884	\$2,397,111	\$2,679,326	\$4,472,887
Instruction: Base Teacher	\$1,778,016	\$1,652,556	\$1,726,419	\$1,880,048	\$3,371,839
Instruction: PerCapita	\$59,168	\$45,838	\$42,398	\$59,942	\$95,546
Instruction: School Overhead	\$224,896	\$230,000	\$230,000	\$224,374	\$200,362
Special Needs/Academic Intervention Services	\$512,984	\$421,772	\$396,806	\$512,651	\$801,601
State Magnet	\$2,186	\$1,718	\$1,488	\$2,311	\$3,539
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,365,601	\$2,725,114	\$2,766,301	\$2,755,401	\$4,435,289
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,250,040	\$2,591,991	\$2,631,166	\$2,620,798	\$4,218,623
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,307,641	\$2,514,231	\$2,552,231	\$2,679,326	\$4,326,620
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,846,393	\$2,058,272	\$2,122,913	\$2,164,364	\$3,550,733
TAX LEVY: Special Needs/Academic Intervention	\$349,001	\$363,751	\$342,696	\$402,662	\$600,365
PCEN Academic Intervention	\$87,580	\$72,007	\$67,745	\$87,523	\$136,854
ERSSA Academic Intervention	\$22,481	\$18,483	\$17,389	\$22,466	\$35,129
STATE MAGNET	\$2,186	\$1,718	\$1,488	\$2,311	\$3,539
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$80,091	\$94,557	\$381,919	\$190,946
Early Grade Class Size STATE	\$280,534	\$192,218	\$189,114	\$0	\$0
IEP Para IDEA	\$0	\$50,311	\$150,932	\$0	\$285,094
IEP Para Tax Levy	\$0	\$35,460	\$106,380	\$0	\$200,940
LEP/ELL-PART 154	\$46,592	\$21,060	\$24,041	\$34,478	\$46,219
LEP/ELL-PCEN	\$239,938	\$108,452	\$123,808	\$177,554	\$238,019
NYS Computer Hardware	\$6,121	\$4,810	\$4,168	\$6,473	\$9,911
NYS Computer Software	\$8,230	\$6,468	\$5,605	\$8,703	\$13,327
NYS Library Books	\$4,912	\$3,860	\$3,345	\$5,194	\$7,953
NYSTL Textbook	\$19,711	\$15,270	\$14,124	\$19,969	\$31,830
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	\$55,459	\$57,024	\$56,089	\$56,645	\$56,641
State Standard Operating Aid	\$21,883	\$17,198	\$14,903	\$23,141	\$35,434
TITLE 1 PerCapita	\$615,586	\$408,040	\$427,182	\$533,978	\$796,937
Min. T1 Parent Involvement (Included in Title1 above)	\$6,156	\$4,080	\$4,272	\$5,340	\$7,969
<b>GRAND TOTAL</b>	<b>\$3,648,310</b>	<b>\$3,556,196</b>	<b>\$3,808,182</b>	<b>\$3,969,083</b>	<b>\$6,281,574</b>
Register, October 31, 2003 Actual	696	547	474	736	1,127
Register, October 31, 2004 Projected	688	533	493	697	1,111
A. Self-Contained	0	50	52	0	45
B. Spec Ed Pupils in Coll Tm Tch	0	11	47	7	51
C. Other SpecEd Pupils	17	10	2	2	0
D. All Other General Education Pupils	671	462	392	688	1,015
Projected Base Teachers	32.06	28.98	30.78	33.19	59.53
K-12 Teachers	32.06	22.63	20.62	32.49	49.70
SpecED Self-Contained Teachers	0.00	5.25	5.46	0.00	4.73
Add'l Collaborative Team Teacher	0.00	1.10	4.70	0.70	5.10
Average Teacher Salary	\$55,459	\$57,024	\$56,089	\$56,645	\$56,641
Low Income Rate	87.79%	73.98%	89.42%	72.05%	70.19%
Academic Percent (Level 1)	7.14%	20.36%	18.88%	11.90%	14.13%
LEP/ELL Pupil Count	250	113	129	185	248
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 160 WILLIAM T. SAMPSON	PS 163 BATH BEACH	PS 164 CAESAR RODNEY	PS 170 LEXINGTON	PS 176 OVINGTON
**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	07	07	07	07	07
FY04 Location	20K179	20K180	20K185	20K186	20K187
FY05 Location	20K179	20K180	20K185	20K186	20K187
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	Non-T1:STH only: no chng / NT1	Title: no chng / SWP	Non-T1:STH only: no chng / NT1
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$3,480,391	\$2,059,985	\$2,550,706	\$3,270,974	\$4,274,197
Instruction: Base Teacher	\$2,418,797	\$1,428,152	\$1,910,972	\$2,435,528	\$3,185,929
Instruction: PerCapita	\$84,194	\$39,990	\$60,802	\$67,424	\$224,600
Instruction: School Overhead	\$208,018	\$230,000	\$223,794	\$219,328	\$270,259
Special Needs/Academic Intervention Services	\$766,314	\$360,188	\$352,864	\$546,273	\$589,882
State Magnet	\$3,068	\$1,655	\$2,274	\$2,421	\$3,527
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,276,941	\$2,530,655	\$2,961,172	\$3,503,255	\$5,092,807
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,116,861	\$2,407,031	\$2,816,517	\$3,332,119	\$4,844,021
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,196,653	\$2,334,820	\$2,732,021	\$3,270,974	\$4,698,700
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,484,019	\$1,918,010	\$2,340,620	\$2,722,280	\$4,020,390
TAX LEVY: Special Needs/Academic Intervention	\$545,154	\$337,878	\$313,420	\$429,071	\$548,225
PCEN Academic Intervention	\$130,830	\$61,493	\$60,243	\$93,263	\$100,708
ERSSA Academic Intervention	\$33,582	\$15,784	\$15,464	\$23,939	\$25,850
STATE MAGNET	\$3,068	\$1,655	\$2,274	\$2,421	\$3,527
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$91,047	\$0	\$0	\$0
Early Grade Class Size STATE	\$176,945	\$91,047	\$94,640	\$352,987	\$0
IEP Para IDEA	\$33,540	\$67,081	\$16,770	\$251,553	\$117,392
IEP Para Tax Levy	\$23,640	\$47,280	\$11,820	\$177,300	\$82,740
LEP/ELL-PART 154	\$65,974	\$10,250	\$18,264	\$37,087	\$7,827
LEP/ELL-PCEN	\$339,753	\$52,786	\$94,056	\$190,991	\$40,310
NYS Computer Hardware	\$8,592	\$4,635	\$6,367	\$6,780	\$9,876
NYS Computer Software	\$11,553	\$6,232	\$8,562	\$9,117	\$13,280
NYS Library Books	\$6,895	\$3,719	\$5,109	\$5,441	\$7,925
NYSTL Textbook	\$28,048	\$13,322	\$20,256	\$22,462	\$32,174
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$52,423	\$53,974	\$56,139	\$52,287	\$60,835
State Standard Operating Aid	\$30,718	\$16,569	\$22,763	\$24,241	\$35,308
TITLE 1 PerCapita	\$841,267	\$0	\$0	\$523,903	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$8,413	\$0	\$0	\$5,239	\$0
<b>GRAND TOTAL</b>	<b>\$4,857,704</b>	<b>\$2,834,465</b>	<b>\$3,128,470</b>	<b>\$4,966,826</b>	<b>\$5,148,070</b>
Register, October 31, 2003 Actual	977	527	724	771	1,123
Register, October 31, 2004 Projected	979	465	707	784	1,123
A. Self-Contained	0	26	0	62	30
B. Spec Ed Pupils in Coll Tm Tch	0	34	9	60	0
C. Other SpecEd Pupils	14	6	8	18	19
D. All Other General Education Pupils	965	399	690	644	1,074
Projected Base Teachers	46.14	26.46	34.04	46.58	52.37
K-12 Teachers	46.14	20.33	33.14	34.07	48.69
SpecED Self-Contained Teachers	0.00	2.73	0.00	6.51	3.68
Add'l Collaborative Team Teacher	0.00	3.40	0.90	6.00	0.00
Average Teacher Salary	\$52,423	\$53,974	\$56,139	\$52,287	\$60,835
Low Income Rate	85.42%	55.26%	34.81%	67.40%	46.39%
Academic Percent (Level 1)	15.68%	19.43%	1.82%	11.68%	3.69%
LEP/ELL Pupil Count	354	55	98	199	42
*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 179 KENSINGTON	PS 180 HOMEWOOD	PS 185 WALTER KASSEN BROCK	PS 186 DR. IRVING A GLADSTONE	IS 187
**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	07	07	07	07	07
FY04 Location	20K192	20K200	20K201	20K204	20K205
FY05 Location	20K192	20K200	20K201	20K204	20K205
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng: Grndfthr05 / SWP	Non-T1:STH only: no chng / NT1	Non-T1:STH only: no chng / NT1	Title: no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,122,623	\$4,026,397	\$6,559,085	\$3,671,558	\$3,738,475
Instruction: Base Teacher	\$1,545,035	\$3,044,592	\$4,869,515	\$2,789,321	\$2,753,458
Instruction: PerCapita	\$31,562	\$96,320	\$332,000	\$81,614	\$75,766
Instruction: School Overhead	\$230,000	\$199,840	\$262,200	\$209,758	\$213,702
Special Needs/Academic Intervention Services	\$314,914	\$682,093	\$1,090,217	\$587,885	\$692,745
State Magnet	\$1,112	\$3,552	\$5,153	\$2,980	\$2,804
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,938,062	\$3,528,406	\$6,964,268	\$4,042,596	\$4,210,594
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,794,536	\$3,356,042	\$6,624,060	\$3,845,113	\$4,004,904
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,710,700	\$3,441,957	\$6,559,085	\$3,729,760	\$3,884,757
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,277,059	\$2,873,200	\$5,463,715	\$3,127,255	\$3,159,952
TAX LEVY: Special Needs/Academic Intervention	\$364,965	\$418,863	\$856,312	\$473,395	\$573,373
PCEN Academic Intervention	\$53,764	\$116,451	\$186,128	\$100,367	\$118,270
ERSSA Academic Intervention	\$13,800	\$29,891	\$47,777	\$25,763	\$30,358
STATE MAGNET	\$1,112	\$3,552	\$5,153	\$2,980	\$2,804
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$83,973	\$94,559
Early Grade Class Size STATE	\$200,490	\$195,139	\$0	\$403,071	\$283,676
IEP Para IDEA	\$218,013	\$0	\$268,323	\$318,634	\$704,349
IEP Para Tax Levy	\$153,660	\$0	\$189,120	\$224,580	\$496,440
LEP/ELL-PART 154	\$19,941	\$41,560	\$22,178	\$17,146	\$54,792
LEP/ELL-PCEN	\$102,694	\$214,025	\$114,211	\$88,297	\$282,167
NYS Computer Hardware	\$3,113	\$9,946	\$14,431	\$8,346	\$7,853
NYS Computer Software	\$4,186	\$13,375	\$19,405	\$11,222	\$10,560
NYS Library Books	\$2,498	\$7,982	\$11,581	\$6,697	\$6,302
NYSTL Textbook	\$10,515	\$32,088	\$47,559	\$27,189	\$25,241
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$59,516	\$57,904	\$57,248	\$59,831	\$56,090
State Standard Operating Aid	\$11,130	\$35,560	\$51,595	\$29,838	\$28,077
TITLE 1 PerCapita	\$321,394	\$640,773	\$1,008	\$0	\$662,939
Min. T1 Parent Involvement (Included in Title1 above)	\$3,214	\$6,408	\$10	\$0	\$6,629
<b>GRAND TOTAL</b>	<b>\$3,859,553</b>	<b>\$4,732,012</b>	<b>\$7,397,447</b>	<b>\$5,050,287</b>	<b>\$6,639,505</b>
Register, October 31, 2003 Actual	354	1,131	1,641	949	893
Register, October 31, 2004 Projected	367	1,120	1,660	949	881
A. Self-Contained	84	0	99	11	120
B. Spec Ed Pupils in Coll Tm Tch	39	0	34	17	7
C. Other SpecEd Pupils	2	34	100	5	11
D. All Other General Education Pupils	242	1,086	1,427	916	743
Projected Base Teachers	25.96	52.58	85.06	46.62	49.09
K-12 Teachers	13.24	52.58	69.53	43.76	35.79
SpecED Self-Contained Teachers	8.82	0.00	12.13	1.16	12.60
Add'l Collaborative Team Teacher	3.90	0.00	3.40	1.70	0.70
Average Teacher Salary	\$59,516	\$57,904	\$57,248	\$59,831	\$56,090
Low Income Rate	90.00%	58.09%	52.10%	58.69%	73.66%
Academic Percent (Level 1)	22.03%	5.83%	18.35%	10.04%	17.54%
LEP/ELL Pupil Count	107	223	119	92	294
*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 192 BROOKLYN	PS 200 BENSON SCHOOL	JHS 201 THE DYKER HEIGHTS	PS 204 VINCE LOMBARDI	PS 205 CLARION
**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	07	07	07	07	07
FY04 Location	20K220	20K223	20K227	20K229	20K247
FY05 Location	20K220	20K223	20K227	20K229	20K247
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 / target	Non-T1:STH only:no chng / NT1	Titel:no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$6,555,456	\$3,995,040	\$6,460,590	\$1,996,016	\$2,164,388
Instruction: Base Teacher	\$4,564,875	\$2,617,360	\$4,678,731	\$1,472,656	\$1,500,507
Instruction: PerCapita	\$304,200	\$169,200	\$290,000	\$43,086	\$52,374
Instruction: School Overhead	\$262,200	\$299,252	\$262,200	\$230,000	\$229,478
Special Needs/Academic Intervention Services	\$1,419,445	\$906,461	\$1,225,037	\$248,669	\$380,161
State Magnet	\$4,736	\$2,767	\$4,622	\$1,605	\$1,868
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$6,623,218	\$4,952,862	\$6,601,222	\$2,167,670	\$2,385,044
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$6,299,671	\$4,710,912	\$6,278,749	\$2,061,778	\$2,268,533
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$6,460,943	\$4,569,585	\$6,439,485	\$1,999,925	\$2,200,477
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$5,055,665	\$3,545,448	\$5,214,047	\$1,748,869	\$1,811,230
TAX LEVY: Special Needs/Academic Intervention	\$1,096,002	\$826,890	\$957,985	\$196,100	\$305,816
PCEN Academic Intervention	\$242,336	\$154,756	\$209,146	\$42,454	\$64,903
ERSSA Academic Intervention	\$62,204	\$39,724	\$53,685	\$10,897	\$16,660
STATE MAGNET	\$4,736	\$2,767	\$4,622	\$1,605	\$1,868
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	\$105,918	\$267,190
IEP Para IDEA	\$201,243	\$33,540	\$570,187	\$16,770	\$0
IEP Para Tax Levy	\$141,840	\$23,640	\$401,880	\$11,820	\$0
LEP/ELL-PART 154	\$102,875	\$55,165	\$57,588	\$14,350	\$30,937
LEP/ELL-PCEN	\$529,784	\$284,087	\$296,564	\$73,901	\$159,319
NYS Computer Hardware	\$13,262	\$7,748	\$12,945	\$4,494	\$5,233
NYS Computer Software	\$17,833	\$10,418	\$17,407	\$6,043	\$7,036
NYS Library Books	\$10,642	\$6,217	\$10,388	\$3,606	\$4,199
NYSTL Textbook	\$43,577	\$24,238	\$41,543	\$14,354	\$17,448
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	\$55,305	\$58,099	\$58,550	\$62,934	\$52,779
State Standard Operating Aid	\$47,413	\$27,700	\$46,281	\$16,066	\$18,707
TITLE 1 PerCapita	\$1,306,734	\$857,387	\$1,199,939	\$0	\$433,227
Min. T1 Parent Involvement (Included in Title1 above)	\$13,067	\$8,574	\$11,999	\$0	\$4,332
<b>GRAND TOTAL</b>	<b>\$8,973,154</b>	<b>\$5,999,527</b>	<b>\$9,194,460</b>	<b>\$2,371,884</b>	<b>\$3,238,255</b>
Register, October 31, 2003 Actual	1,508	881	1,472	511	595
Register, October 31, 2004 Projected	1,521	846	1,450	501	609
A. Self-Contained	60	0	85	0	0
B. Spec Ed Pupils in Coll Tm Tch	36	36	26	0	0
C. Other SpecEd Pupils	77	90	84	11	0
D. All Other General Education Pupils	1,348	720	1,255	490	609
Projected Base Teachers	82.54	45.05	79.91	23.40	28.43
K-12 Teachers	71.59	41.45	66.89	23.40	28.43
SpecED Self-Contained Teachers	7.35	0.00	10.42	0.00	0.00
Add'l Collaborative Team Teacher	3.60	3.60	2.60	0.00	0.00
Average Teacher Salary	\$55,305	\$58,099	\$58,550	\$62,934	\$52,779
Low Income Rate	86.04%	96.60%	80.75%	33.46%	72.27%
Academic Percent (Level 1)	36.37%	44.32%	25.98%	1.94%	2.89%
LEP/ELL Pupil Count	552	296	309	77	166
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	JHS 220 JOHN J PERSHING	JHS 223 THE MONTAUK	JHS 227 EDWARD B SHALLOW	PS 229 DYKER	PS 247 BROOKLYN
**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	07	07	07	07	07
FY04 Location	20K259	20K314	21K090	21K095	21K096
FY05 Location	20K259	20K314	21K090	21K095	21K096
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	\$5,669,195	\$5,947,671	\$2,176,684	\$3,577,583	\$5,865,075
Instruction: Base Teacher	\$4,104,816	\$4,298,406	\$1,500,245	\$2,459,998	\$4,293,170
Instruction: PerCapita	\$274,800	\$141,814	\$42,140	\$91,058	\$271,200
Instruction: School Overhead	\$262,200	\$195,200	\$230,000	\$292,239	\$262,200
Special Needs/Academic Intervention Services	\$1,022,973	\$1,306,928	\$402,798	\$731,361	\$1,034,291
State Magnet	\$4,406	\$5,323	\$1,501	\$2,927	\$4,214
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$5,518,735	\$5,356,659	\$2,453,910	\$3,622,633	\$5,955,284
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$5,249,142	\$5,094,984	\$2,334,035	\$3,445,666	\$5,664,366
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$5,383,520	\$5,225,416	\$2,264,014	\$3,533,875	\$5,809,374
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$4,413,276	\$4,057,616	\$1,842,249	\$2,808,329	\$4,782,009
TAX LEVY: Special Needs/Academic Intervention	\$746,360	\$882,077	\$333,844	\$565,707	\$801,245
PCEN Academic Intervention	\$174,648	\$223,127	\$68,768	\$124,862	\$176,580
ERSSA Academic Intervention	\$44,830	\$57,273	\$17,652	\$32,050	\$45,326
STATE MAGNET	\$4,406	\$5,323	\$1,501	\$2,927	\$4,214
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$456,014	\$81,585	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$391,605	\$94,725	\$0
IEP Para IDEA	\$16,770	\$50,311	\$184,472	\$50,311	\$150,932
IEP Para Tax Levy	\$11,820	\$35,460	\$130,020	\$35,460	\$106,380
LEP/ELL-PART 154	\$40,814	\$79,579	\$20,128	\$32,614	\$30,937
LEP/ELL-PCEN	\$210,186	\$409,815	\$103,653	\$167,957	\$159,319
NYS Computer Hardware	\$12,338	\$14,906	\$4,204	\$8,196	\$11,802
NYS Computer Software	\$16,591	\$20,044	\$5,653	\$11,021	\$15,870
NYS Library Books	\$9,901	\$11,962	\$3,373	\$6,577	\$9,471
NYSTL Textbook	\$39,365	\$47,244	\$14,039	\$26,157	\$38,849
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	\$58,035	\$54,068	\$58,104	\$56,190	\$58,706
State Standard Operating Aid	\$44,112	\$53,293	\$15,029	\$29,303	\$42,194
TITLE 1 PerCapita	\$969,220	\$1,494,130	\$396,957	\$760,667	\$891,642
Min. T1 Parent Involvement (Included in Title1 above)	\$9,692	\$14,941	\$3,970	\$7,607	\$8,916
<b>GRAND TOTAL</b>	<b>\$6,854,375</b>	<b>\$7,993,945</b>	<b>\$3,714,539</b>	<b>\$4,854,756</b>	<b>\$7,367,179</b>
Register, October 31, 2003 Actual	1,403	1,695	478	932	1,342
Register, October 31, 2004 Projected	1,374	1,649	490	913	1,356
A. Self-Contained	0	0	48	18	61
B. Spec Ed Pupils in Coll Tm Tch	34	23	0	3	22
C. Other SpecEd Pupils	45	52	23	18	63
D. All Other General Education Pupils	1,295	1,574	419	874	1,210
Projected Base Teachers	70.73	79.50	25.82	43.78	73.13
K-12 Teachers	67.33	77.20	20.78	41.59	63.45
SpecED Self-Contained Teachers	0.00	0.00	5.04	1.89	7.48
Add'l Collaborative Team Teacher	3.40	2.30	0.00	0.30	2.20
Average Teacher Salary	\$58,035	\$54,068	\$58,104	\$56,190	\$58,706
Low Income Rate	68.57%	87.50%	82.38%	80.96%	65.96%
Academic Percent (Level 1)	19.92%	14.65%	25.93%	21.55%	26.99%
LEP/ELL Pupil Count	219	427	108	175	166
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	JHS 259 WILLIAM MCKINLEY	PS 314 LUIS MUNOZ MARIN	PS 90 EDNA COHEN SCHOOL	PS 095 THE GRAVESEND	IS 096 SETH LOW
**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	07	07	07	07	07
FY04 Location	21K097	21K098	21K099	21K100	21K101
FY05 Location	21K097	21K098	21K099	21K100	21K101
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 / target	Title: no chng / SWP	Title: no chng / target
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$3,011,213	\$4,363,510	\$3,356,233	\$2,456,862	\$2,767,727
Instruction: Base Teacher	\$2,175,648	\$3,259,318	\$2,300,846	\$1,723,383	\$1,998,050
Instruction: PerCapita	\$67,424	\$245,600	\$96,378	\$55,040	\$63,124
Instruction: School Overhead	\$219,328	\$262,200	\$300,194	\$227,680	\$222,228
Special Needs/Academic Intervention Services	\$546,273	\$592,545	\$656,127	\$448,737	\$482,026
State Magnet	\$2,540	\$3,847	\$2,688	\$2,022	\$2,299
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,821,433	\$4,746,471	\$3,488,471	\$2,365,423	\$2,645,496
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,683,604	\$4,514,604	\$3,318,057	\$2,249,871	\$2,516,262
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,752,304	\$4,379,166	\$3,356,233	\$2,307,468	\$2,580,678
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,255,273	\$3,779,643	\$2,697,418	\$1,886,588	\$2,133,763
TAX LEVY: Special Needs/Academic Intervention	\$377,289	\$468,546	\$515,356	\$322,582	\$341,198
PCEN Academic Intervention	\$93,263	\$101,163	\$112,018	\$76,611	\$82,294
ERSSA Academic Intervention	\$23,939	\$25,967	\$28,753	\$19,665	\$21,124
STATE MAGNET	\$2,540	\$3,847	\$2,688	\$2,022	\$2,299
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	\$95,452	\$0	\$98,932	\$0	\$0
IEP Para IDEA	\$50,311	\$67,081	\$0	\$0	\$33,540
IEP Para Tax Levy	\$35,460	\$47,280	\$0	\$0	\$23,640
LEP/ELL-PART 154	\$37,460	\$2,609	\$27,396	\$24,787	\$30,937
LEP/ELL-PCEN	\$192,910	\$13,437	\$141,084	\$127,647	\$159,319
NYS Computer Hardware	\$7,114	\$10,773	\$7,528	\$5,663	\$6,437
NYS Computer Software	\$9,567	\$14,486	\$10,123	\$7,616	\$8,656
NYS Library Books	\$5,709	\$8,645	\$6,041	\$4,545	\$5,166
NYSTL Textbook	\$22,462	\$35,182	\$23,980	\$18,336	\$21,029
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	\$56,628	\$58,088	\$58,725	\$55,025	\$56,474
State Standard Operating Aid	\$25,436	\$38,515	\$26,914	\$20,248	\$23,015
TITLE 1 PerCapita	\$543,045	\$2,015	\$638,758	\$496,700	\$511,813
Min. T1 Parent Involvement (Included in Title1 above)	\$5,430	\$20	\$6,388	\$4,967	\$5,118
<b>GRAND TOTAL</b>	<b>\$3,875,561</b>	<b>\$4,718,980</b>	<b>\$4,437,417</b>	<b>\$3,109,738</b>	<b>\$3,502,407</b>
Register, October 31, 2003 Actual	809	1,225	856	644	732
Register, October 31, 2004 Projected	784	1,228	837	640	734
<i>A. Self-Contained</i>	34	18	0	24	21
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	6	0	0
<i>C. Other SpecEd Pupils</i>	10	0	64	0	25
<i>D. All Other General Education Pupils</i>	740	1,210	767	616	688
Projected Base Teachers	38.42	56.11	39.18	31.32	35.38
<i>K-12 Teachers</i>	34.85	53.90	38.58	28.80	33.17
<i>SpecED Self-Contained Teachers</i>	3.57	2.21	0.00	2.52	2.21
<i>Add'l Collaborative Team Teacher</i>	0.00	0.00	0.60	0.00	0.00
Average Teacher Salary	\$56,628	\$58,088	\$58,725	\$55,025	\$56,474
Low Income Rate	66.62%	32.02%	74.11%	77.29%	69.37%
Academic Percent (Level 1)	10.55%	5.74%	21.74%	10.18%	6.91%
LEP/ELL Pupil Count	201	14	147	133	166
*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 097 THE HIGHLAWN	IS 98 BAY ACADEMY	PS 099 ISAAC ASIMOV	PS 100 THE CONEY ISLAND	PS 101 THE VERRAZANO
**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	07	07	07	07	07
FY04 Location	21K121	21K128	21K153	21K177	21K188
FY05 Location	21K121	21K128	21K153	21K177	21K188
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Titel:no chng / target	Titel:no chng / SWP	Titel:no chng / SWP	Titel:no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$1,368,513	\$1,272,874	\$2,106,839	\$3,076,689	\$2,999,427
Instruction: Base Teacher	\$780,041	\$805,501	\$1,466,046	\$2,234,123	\$2,119,563
Instruction: PerCapita	\$31,256	\$26,402	\$41,366	\$68,456	\$63,812
Instruction: School Overhead	\$325,000	\$230,000	\$230,000	\$218,632	\$221,764
Special Needs/Academic Intervention Services	\$231,359	\$210,054	\$367,844	\$552,931	\$591,879
State Magnet	\$857	\$917	\$1,583	\$2,547	\$2,409
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,503,415	\$1,654,381	\$2,017,459	\$3,133,585	\$2,994,990
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,429,972	\$1,573,563	\$1,918,905	\$2,980,508	\$2,848,683
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,387,073	\$1,526,356	\$1,968,029	\$3,056,809	\$2,921,609
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,151,145	\$1,264,689	\$1,626,364	\$2,505,307	\$2,342,885
TAX LEVY: Special Needs/Academic Intervention	\$185,433	\$215,683	\$261,161	\$430,324	\$449,328
PCEN Academic Intervention	\$39,499	\$35,862	\$62,801	\$94,400	\$101,049
ERSSA Academic Intervention	\$10,139	\$9,205	\$16,120	\$24,231	\$25,938
STATE MAGNET	\$857	\$917	\$1,583	\$2,547	\$2,409
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$163,872
Early Grade Class Size STATE	\$0	\$0	\$99,224	\$0	\$98,323
IEP Para IDEA	\$0	\$16,770	\$167,702	\$16,770	\$16,770
IEP Para Tax Levy	\$0	\$11,820	\$118,200	\$11,820	\$11,820
LEP/ELL-PART 154	\$4,659	\$11,741	\$22,737	\$41,560	\$4,659
LEP/ELL-PCEN	\$23,994	\$60,464	\$117,090	\$214,025	\$23,994
NYS Computer Hardware	\$2,401	\$2,568	\$4,432	\$7,132	\$6,745
NYS Computer Software	\$3,228	\$3,453	\$5,960	\$9,590	\$9,070
NYS Library Books	\$1,927	\$2,061	\$3,557	\$5,723	\$5,413
NYSTL Textbook	\$7,678	\$8,796	\$13,781	\$22,805	\$21,258
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$59,094	\$55,860	\$58,901	\$59,292	\$58,358
State Standard Operating Aid	\$8,583	\$9,181	\$15,846	\$25,499	\$24,115
TITLE 1 PerCapita	\$230,719	\$197,471	\$395,950	\$596,443	\$636,743
Min. T1 Parent Involvement (Included in Title1 above)	\$2,307	\$1,975	\$3,960	\$5,964	\$6,367
<b>GRAND TOTAL</b>	<b>\$1,771,059</b>	<b>\$1,948,244</b>	<b>\$3,033,112</b>	<b>\$4,109,171</b>	<b>\$4,044,452</b>
Register, October 31, 2003 Actual	273	292	504	811	767
Register, October 31, 2004 Projected	268	307	481	796	742
A. Self-Contained	15	0	34	2	18
B. Spec Ed Pupils in Coll Tm Tch	0	0	6	5	5
C. Other SpecEd Pupils	0	30	34	0	20
D. All Other General Education Pupils	253	277	407	789	699
Projected Base Teachers	13.20	14.42	24.89	37.68	36.32
K-12 Teachers	11.62	14.42	20.72	36.97	33.93
SpecED Self-Contained Teachers	1.58	0.00	3.57	0.21	1.89
Add'l Collaborative Team Teacher	0.00	0.00	0.60	0.50	0.50
Average Teacher Salary	\$59,094	\$55,860	\$58,901	\$59,292	\$58,358
Low Income Rate	83.81%	67.12%	78.07%	73.00%	82.42%
Academic Percent (Level 1)	31.64%	16.28%	10.88%	8.74%	22.46%
LEP/ELL Pupil Count	25	63	122	223	25
*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 121 NELSON A ROCKEFELLER	PS 128 BENSONHURST	PS 153 HOMECREST	PS 177 THE MARLBORO	PS 188 MICHAEL E BERDY
**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	07	07	07	07	07
FY04 Location	21K199	21K209	21K212	21K215	21K216
FY05 Location	21K199	21K209	21K212	21K215	21K216
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 / target	Titel:no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,192,974	\$2,590,986	\$2,299,106	\$2,590,059	\$2,263,061
Instruction: Base Teacher	\$1,593,469	\$1,722,086	\$1,588,169	\$1,883,497	\$1,612,614
Instruction: PerCapita	\$44,720	\$74,114	\$47,988	\$58,222	\$43,344
Instruction: School Overhead	\$230,000	\$319,243	\$230,000	\$225,534	\$230,000
Special Needs/Academic Intervention Services	\$323,237	\$473,370	\$431,093	\$420,774	\$375,501
State Magnet	\$1,548	\$2,173	\$1,856	\$2,032	\$1,602
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,795,653	\$2,819,864	\$2,680,574	\$2,418,609	\$2,235,039
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,659,084	\$2,682,112	\$2,549,626	\$2,300,459	\$2,125,856
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,579,311	\$2,601,649	\$2,473,137	\$2,359,351	\$2,180,278
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,177,259	\$2,123,973	\$2,005,382	\$1,982,687	\$1,819,732
TAX LEVY: Special Needs/Academic Intervention	\$331,154	\$373,941	\$373,408	\$284,355	\$278,380
PCEN Academic Intervention	\$55,185	\$80,817	\$73,599	\$71,837	\$64,108
ERSSA Academic Intervention	\$14,165	\$20,745	\$18,892	\$18,440	\$16,456
STATE MAGNET	\$1,548	\$2,173	\$1,856	\$2,032	\$1,602
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$205,927	\$0	\$87,604
Early Grade Class Size STATE	\$210,929	\$283,333	\$0	\$0	\$105,124
IEP Para IDEA	\$33,540	\$16,770	\$16,770	\$16,770	\$50,311
IEP Para Tax Levy	\$23,640	\$11,820	\$11,820	\$11,820	\$35,460
LEP/ELL-PART 154	\$21,805	\$23,855	\$13,418	\$16,214	\$20,687
LEP/ELL-PCEN	\$112,291	\$122,848	\$69,102	\$83,499	\$106,533
NYS Computer Hardware	\$4,336	\$6,086	\$5,197	\$5,690	\$4,485
NYS Computer Software	\$5,830	\$8,183	\$6,989	\$7,651	\$6,031
NYS Library Books	\$3,479	\$4,884	\$4,171	\$4,566	\$3,599
NYSTL Textbook	\$14,898	\$18,766	\$15,987	\$19,396	\$14,440
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	\$62,661	\$56,021	\$61,154	\$56,409	\$62,456
State Standard Operating Aid	\$15,500	\$21,757	\$18,582	\$20,342	\$16,035
TITLE 1 PerCapita	\$350,612	\$427,182	\$446,325	\$453,377	\$399,980
Min. T1 Parent Involvement (Included in Title1 above)	\$3,506	\$4,272	\$4,463	\$4,534	\$4,000
<b>GRAND TOTAL</b>	<b>\$3,480,535</b>	<b>\$3,644,857</b>	<b>\$3,390,282</b>	<b>\$3,096,788</b>	<b>\$3,134,726</b>
Register, October 31, 2003 Actual	493	692	591	647	510
Register, October 31, 2004 Projected	520	655	558	677	504
A. Self-Contained	25	7	0	31	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	24
C. Other SpecEd Pupils	0	21	37	31	26
D. All Other General Education Pupils	495	627	521	615	454
Projected Base Teachers	25.43	30.74	25.97	33.39	25.82
K-12 Teachers	22.80	30.00	25.97	30.13	23.42
SpecED Self-Contained Teachers	2.63	0.74	0.00	3.26	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	2.40
Average Teacher Salary	\$62,661	\$56,021	\$61,154	\$56,409	\$62,456
Low Income Rate	70.56%	61.32%	74.88%	69.58%	77.91%
Academic Percent (Level 1)	5.88%	16.44%	17.46%	7.14%	13.74%
LEP/ELL Pupil Count	117	128	72	87	111
*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 199 FREDERICK WACHTEL	PS 209 MARGARET MEAD	PS 212 LADY DEBORAH MOODY	PS 215 MORRIS H WEISS	PS 216 ARTURO TOSCANINI
**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	07	07	07	07	07
FY04 Location	21K225	21K226	21K228	21K238	21K239
FY05 Location	21K225	21K226	21K228	21K238	21K239
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Titel:no chng / target	Titel:no chng / target	Titel:no chng / SWP	Non-T1:STH only:no chng / NT1
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$4,013,490	\$3,419,623	\$5,150,425	\$2,880,185	\$4,629,557
Instruction: Base Teacher	\$2,798,177	\$2,408,123	\$3,704,252	\$1,951,888	\$3,503,469
Instruction: PerCapita	\$107,594	\$85,740	\$254,800	\$70,606	\$255,000
Instruction: School Overhead	\$285,017	\$307,730	\$262,200	\$325,000	\$262,200
Special Needs/Academic Intervention Services	\$819,577	\$615,515	\$925,103	\$530,628	\$604,862
State Magnet	\$3,125	\$2,515	\$4,070	\$2,063	\$4,026
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,066,588	\$3,616,092	\$5,071,258	\$3,544,376	\$5,553,406
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,867,933	\$3,439,444	\$4,823,525	\$3,371,231	\$5,282,120
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,966,952	\$3,419,623	\$4,947,007	\$3,270,094	\$5,123,656
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,153,558	\$2,801,593	\$4,058,518	\$2,659,421	\$4,415,948
TAX LEVY: Special Needs/Academic Intervention	\$634,430	\$483,457	\$685,939	\$494,764	\$573,909
PCEN Academic Intervention	\$139,923	\$105,084	\$157,939	\$90,592	\$103,266
ERSSA Academic Intervention	\$35,916	\$26,974	\$40,541	\$23,254	\$26,507
STATE MAGNET	\$3,125	\$2,515	\$4,070	\$2,063	\$4,026
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$86,733	\$0	\$0	\$0
Early Grade Class Size STATE	\$556,238	\$312,237	\$0	\$0	\$0
IEP Para IDEA	\$201,243	\$486,336	\$50,311	\$352,175	\$16,770
IEP Para Tax Levy	\$141,840	\$342,780	\$35,460	\$248,220	\$11,820
LEP/ELL-PART 154	\$65,601	\$28,141	\$21,432	\$27,769	\$559
LEP/ELL-PCEN	\$337,833	\$144,923	\$110,372	\$143,003	\$2,879
NYS Computer Hardware	\$8,750	\$7,044	\$11,397	\$5,778	\$11,274
NYS Computer Software	\$11,766	\$9,472	\$15,326	\$7,769	\$15,160
NYS Library Books	\$7,022	\$5,653	\$9,146	\$4,637	\$9,047
NYSTL Textbook	\$28,134	\$21,917	\$36,500	\$16,989	\$36,529
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	\$54,974	\$61,826	\$59,344	\$62,883	\$59,725
State Standard Operating Aid	\$31,284	\$25,184	\$40,748	\$20,657	\$40,307
TITLE 1 PerCapita	\$692,156	\$573,271	\$922,875	\$540,023	\$1,008
Min. T1 Parent Involvement (Included in Title1 above)	\$6,922	\$5,733	\$9,229	\$5,400	\$10
<b>GRAND TOTAL</b>	<b>\$6,145,496</b>	<b>\$5,566,843</b>	<b>\$6,301,621</b>	<b>\$4,741,700</b>	<b>\$5,370,437</b>
Register, October 31, 2003 Actual	995	801	1,296	657	1,282
Register, October 31, 2004 Projected	982	765	1,274	593	1,275
A. Self-Contained	32	60	0	60	24
B. Spec Ed Pupils in Coll Tm Tch	32	0	0	0	0
C. Other SpecEd Pupils	0	70	42	28	0
D. All Other General Education Pupils	918	635	1,232	505	1,251
Projected Base Teachers	50.90	38.95	62.42	31.04	58.66
K-12 Teachers	44.34	32.65	62.42	24.74	55.72
SpecED Self-Contained Teachers	3.36	6.30	0.00	6.30	2.94
Add'l Collaborative Team Teacher	3.20	0.00	0.00	0.00	0.00
Average Teacher Salary	\$54,974	\$61,826	\$59,344	\$62,883	\$59,725
Low Income Rate	71.23%	71.09%	70.67%	81.58%	32.53%
Academic Percent (Level 1)	28.76%	21.05%	18.80%	21.48%	4.07%
LEP/ELL Pupil Count	352	151	115	149	3
*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 225 THE EILEEN E ZAGLIN	PS 226 ALFRED DE B.MASON	IS 228 DAVID A BOODY	PS 238 ANNE SULLIVAN	IS 239 MARK TWAIN
**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	07	07	07	07	07
FY04 Location	21K253	21K281	21K288	21K303	21K329
FY05 Location	21K253	21K281	21K288	21K303	21K329
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng: Grndfltr05 / target	Title: no chng / target	Title: no chng / target	Title: no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,540,432	\$5,674,797	\$2,839,038	\$4,588,535	\$3,048,986
Instruction: Base Teacher	\$1,764,525	\$4,212,693	\$1,782,054	\$3,226,209	\$2,100,381
Instruction: PerCapita	\$50,396	\$269,600	\$71,728	\$224,800	\$66,134
Instruction: School Overhead	\$230,000	\$262,200	\$317,569	\$270,155	\$220,198
Special Needs/Academic Intervention Services	\$493,677	\$926,102	\$665,448	\$863,851	\$659,789
State Magnet	\$1,834	\$4,202	\$2,239	\$3,520	\$2,484
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,687,973	\$5,812,694	\$2,721,542	\$5,036,315	\$2,890,876
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,556,664	\$5,528,741	\$2,588,593	\$4,790,289	\$2,749,655
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,540,432	\$5,670,277	\$2,654,861	\$4,646,580	\$2,820,046
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,044,921	\$4,740,877	\$2,024,009	\$3,767,600	\$2,203,561
TAX LEVY: Special Needs/Academic Intervention	\$387,760	\$726,503	\$485,842	\$690,121	\$472,444
PCEN Academic Intervention	\$84,283	\$158,110	\$113,609	\$147,482	\$112,643
ERSSA Academic Intervention	\$21,634	\$40,585	\$29,162	\$37,857	\$28,914
STATE MAGNET	\$1,834	\$4,202	\$2,239	\$3,520	\$2,484
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$384,250	\$0	\$429,466
Early Grade Class Size STATE	\$217,953	\$0	\$92,220	\$0	\$257,680
IEP Para IDEA	\$16,770	\$50,311	\$16,770	\$0	\$234,783
IEP Para Tax Levy	\$11,820	\$35,460	\$11,820	\$0	\$165,480
LEP/ELL-PART 154	\$30,192	\$26,464	\$11,182	\$21,432	\$8,759
LEP/ELL-PCEN	\$155,480	\$136,285	\$57,585	\$110,372	\$45,108
NYS Computer Hardware	\$5,136	\$11,767	\$6,270	\$9,858	\$6,956
NYS Computer Software	\$6,906	\$15,822	\$8,432	\$13,256	\$9,354
NYS Library Books	\$4,121	\$9,442	\$5,032	\$7,911	\$5,582
NYSTL Textbook	\$16,789	\$38,620	\$19,224	\$32,203	\$22,032
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	\$64,777	\$59,317	\$54,681	\$56,353	\$50,869
State Standard Operating Aid	\$18,362	\$42,068	\$22,417	\$35,245	\$24,870
TITLE 1 PerCapita	\$511,813	\$785,854	\$637,751	\$800,967	\$635,736
Min. T1 Parent Involvement (Included in Title1 above)	\$5,118	\$7,859	\$6,378	\$8,010	\$6,357
<b>GRAND TOTAL</b>	<b>\$3,642,254</b>	<b>\$6,923,390</b>	<b>\$4,024,198</b>	<b>\$5,775,880</b>	<b>\$4,758,424</b>
Register, October 31, 2003 Actual	584	1,338	713	1,121	791
Register, October 31, 2004 Projected	586	1,348	671	1,124	769
A. Self-Contained	0	50	21	12	47
B. Spec Ed Pupils in Coll Tm Tch	0	13	5	13	24
C. Other SpecEd Pupils	20	0	0	0	0
D. All Other General Education Pupils	566	1,285	645	1,099	698
Projected Base Teachers	27.24	71.02	32.59	57.25	41.29
K-12 Teachers	27.24	63.60	29.88	54.48	33.95
SpecED Self-Contained Teachers	0.00	6.12	2.21	1.47	4.94
Add'l Collaborative Team Teacher	0.00	1.30	0.50	1.30	2.40
Average Teacher Salary	\$64,777	\$59,317	\$54,681	\$56,353	\$50,869
Low Income Rate	86.97%	59.32%	88.75%	70.88%	82.27%
Academic Percent (Level 1)	25.64%	20.62%	42.78%	27.13%	31.62%
LEP/ELL Pupil Count	162	142	60	115	47
*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 253 OCEAN VIEW	IS 281 JOSEPH B CAVALLARO	PS 288 THE SHIRLEY TANYHILL	IS 303 HERBERT S. EISENBERG	PS 329 SURFSIDE
**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	07	07	07	07	07
FY04 Location	31R001	31R002	31R003	31R004	31R005
FY05 Location	31R001	31R002	31R003	31R004	31R005
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title: no chng / SWP	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	\$2,236,600	\$4,834,880	\$2,696,908	\$3,059,678	\$1,031,194
Instruction: Base Teacher	\$1,750,507	\$3,581,021	\$2,085,729	\$2,400,111	\$692,782
Instruction: PerCapita	\$46,010	\$216,800	\$59,254	\$66,478	\$20,124
Instruction: School Overhead	\$230,000	\$274,341	\$224,838	\$219,966	\$230,000
Special Needs/Academic Intervention Services	\$208,390	\$759,323	\$324,901	\$370,507	\$87,550
State Magnet	\$1,693	\$3,395	\$2,186	\$2,616	\$738
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,346,999	\$4,769,627	\$2,715,484	\$3,289,831	\$1,201,725
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,232,347	\$4,536,628	\$2,582,831	\$3,129,121	\$1,143,020
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,236,600	\$4,652,766	\$2,648,951	\$3,059,678	\$1,108,729
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,026,517	\$3,926,471	\$2,331,455	\$2,686,555	\$1,004,934
TAX LEVY: Special Needs/Academic Intervention	\$163,681	\$559,988	\$245,603	\$291,015	\$84,273
PCEN Academic Intervention	\$35,577	\$129,636	\$55,469	\$63,255	\$14,947
ERSSA Academic Intervention	\$9,132	\$33,276	\$14,238	\$16,237	\$3,837
STATE MAGNET	\$1,693	\$3,395	\$2,186	\$2,616	\$738
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$104,924	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$104,924	\$427,396	\$0
IEP Para IDEA	\$0	\$67,081	\$0	\$184,472	\$0
IEP Para Tax Levy	\$0	\$47,280	\$0	\$130,020	\$0
LEP/ELL-PART 154	\$1,864	\$10,437	\$3,355	\$4,100	\$1,491
LEP/ELL-PCEN	\$9,598	\$53,746	\$17,276	\$21,115	\$7,678
NYS Computer Hardware	\$4,740	\$9,507	\$6,121	\$7,326	\$2,067
NYS Computer Software	\$6,374	\$12,783	\$8,230	\$9,851	\$2,779
NYS Library Books	\$3,804	\$7,629	\$4,912	\$5,879	\$1,658
NYSTL Textbook	\$15,328	\$31,057	\$19,740	\$22,146	\$6,704
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	\$70,358	\$60,480	\$62,335	\$63,495	\$62,923
State Standard Operating Aid	\$16,947	\$33,988	\$21,883	\$26,190	\$7,389
TITLE 1 PerCapita	\$0	\$404,362	\$0	\$0	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$4,044	\$0	\$0	\$0
<b>GRAND TOTAL</b>	<b>\$2,407,316</b>	<b>\$5,432,819</b>	<b>\$3,044,354</b>	<b>\$4,003,371</b>	<b>\$1,243,121</b>
Register, October 31, 2003 Actual	539	1,081	696	833	235
Register, October 31, 2004 Projected	535	1,084	689	773	234
A. Self-Contained	0	83	21	33	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	53	100	25	24	7
D. All Other General Education Pupils	482	901	643	716	227
Projected Base Teachers	24.88	59.21	33.46	37.80	11.01
K-12 Teachers	24.88	49.05	31.25	34.33	11.01
SpecED Self-Contained Teachers	0.00	10.16	2.21	3.47	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$70,358	\$60,480	\$62,335	\$63,495	\$62,923
Low Income Rate	3.15%	43.11%	16.09%	20.29%	8.51%
Academic Percent (Level 1)	3.49%	28.44%	9.80%	4.47%	0.00%
LEP/ELL Pupil Count	10	56	18	22	8
*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 001 TOTTEVILLE	I S 002 GEORGE L EGBERT	PS 003 THE MARGARET GIOIOSA SCHOOL	PS 004 MAURICE WOLLIN	PS 005 HUGUENOT
**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	07	07	07	07	07
FY04 Location	31R006	31R007	31R008	31R011	31R013
FY05 Location	31R006	31R007	31R008	31R011	31R013
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	Title1:no chng / SWP	Title1:no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$3,376,301	\$5,610,319	\$2,091,536	\$1,265,533	\$2,972,143
Instruction: Base Teacher	\$2,710,926	\$4,380,906	\$1,542,761	\$804,987	\$2,173,378
Instruction: PerCapita	\$72,326	\$273,200	\$42,140	\$24,596	\$69,832
Instruction: School Overhead	\$216,022	\$262,200	\$230,000	\$230,000	\$217,704
Special Needs/Academic Intervention Services	\$374,502	\$689,749	\$274,968	\$205,061	\$508,657
State Magnet	\$2,525	\$4,264	\$1,667	\$889	\$2,572
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,303,263	\$5,886,547	\$2,305,373	\$1,345,682	\$2,661,667
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,141,897	\$5,598,987	\$2,192,754	\$1,279,944	\$2,531,643
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,222,330	\$5,610,319	\$2,126,971	\$1,265,533	\$2,596,453
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,876,097	\$4,916,306	\$1,843,249	\$1,059,583	\$2,160,362
TAX LEVY: Special Needs/Academic Intervention	\$263,359	\$541,764	\$223,061	\$161,066	\$324,387
PCEN Academic Intervention	\$63,937	\$117,758	\$46,944	\$35,009	\$86,841
ERSSA Academic Intervention	\$16,412	\$30,227	\$12,050	\$8,986	\$22,291
STATE MAGNET	\$2,525	\$4,264	\$1,667	\$889	\$2,572
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$80,980	\$0	\$0	\$76,449	\$0
Early Grade Class Size STATE	\$194,352	\$0	\$203,600	\$0	\$384,867
IEP Para IDEA	\$134,162	\$234,783	\$167,702	\$0	\$0
IEP Para Tax Levy	\$94,560	\$165,480	\$118,200	\$0	\$0
LEP/ELL-PART 154	\$1,305	\$3,914	\$2,609	\$2,423	\$11,182
LEP/ELL-PCEN	\$6,718	\$20,155	\$13,437	\$12,477	\$57,585
NYS Computer Hardware	\$7,071	\$11,942	\$4,670	\$2,489	\$7,202
NYS Computer Software	\$9,508	\$16,059	\$6,279	\$3,347	\$9,685
NYS Library Books	\$5,674	\$9,584	\$3,747	\$1,997	\$5,780
NYSTL Textbook	\$24,095	\$39,136	\$14,039	\$8,194	\$23,264
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	\$57,667	\$63,602	\$60,453	\$54,391	\$57,089
State Standard Operating Aid	\$25,279	\$42,697	\$16,695	\$8,898	\$25,750
TITLE 1 PerCapita	\$0	\$0	\$0	\$158,794	\$369,653
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$0	\$0	\$1,588	\$3,697
<b>GRAND TOTAL</b>	<b>\$3,905,404</b>	<b>\$6,259,374</b>	<b>\$2,780,105</b>	<b>\$1,636,695</b>	<b>\$3,590,213</b>
Register, October 31, 2003 Actual	804	1,358	531	283	819
Register, October 31, 2004 Projected	841	1,366	490	286	812
<i>A. Self-Contained</i>	36	103	45	24	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	55	0	0	0	0
<i>C. Other SpecEd Pupils</i>	18	99	0	18	30
<i>D. All Other General Education Pupils</i>	732	1,164	445	244	782
Projected Base Teachers	47.01	68.88	25.52	14.80	38.07
<i>K-12 Teachers</i>	37.73	56.26	20.79	12.28	38.07
<i>SpecED Self-Contained Teachers</i>	3.78	12.62	4.73	2.52	0.00
<i>Add'l Collaborative Team Teacher</i>	5.50	0.00	0.00	0.00	0.00
Average Teacher Salary	\$57,667	\$63,602	\$60,453	\$54,391	\$57,089
Low Income Rate	10.70%	14.87%	19.77%	64.75%	52.07%
Academic Percent (Level 1)	10.94%	14.72%	15.03%	21.70%	14.57%
LEP/ELL Pupil Count	7	21	14	13	60
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 6 CPL ALLAN F KIVLEHAN SCHL	IS 007 ELIAS BERNSTEIN	PS 8 SHIRLEE SOLOMON	PS 011 THOMAS DONGAN	PS 013 M L LINDENMEYER
**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	07	07	07	07	07
FY04 Location	31R014	31R016	31R018	31R019	31R020
FY05 Location	31R014	31R016	31R018	31R019	31R020
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	\$2,090,623	\$4,393,283	\$2,318,706	\$2,208,077	\$1,888,330
Instruction: Base Teacher	\$1,374,055	\$3,181,936	\$1,624,276	\$1,601,493	\$1,209,827
Instruction: PerCapita	\$46,440	\$89,612	\$44,376	\$47,042	\$38,614
Instruction: School Overhead	\$230,000	\$204,364	\$230,000	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$438,417	\$914,118	\$418,443	\$327,897	\$408,457
State Magnet	\$1,711	\$3,253	\$1,611	\$1,645	\$1,432
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,011,462	\$4,286,826	\$2,396,649	\$2,042,034	\$1,529,909
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,913,201	\$4,077,412	\$2,279,571	\$1,942,279	\$1,455,172
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,962,179	\$4,181,794	\$2,318,706	\$1,992,001	\$1,492,424
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,547,740	\$3,306,721	\$1,898,652	\$1,705,674	\$1,161,716
TAX LEVY: Special Needs/Academic Intervention	\$318,666	\$675,697	\$328,667	\$214,332	\$241,642
PCEN Academic Intervention	\$74,849	\$156,064	\$71,439	\$55,981	\$69,734
ERSSA Academic Intervention	\$19,213	\$40,059	\$18,337	\$14,369	\$17,900
STATE MAGNET	\$1,711	\$3,253	\$1,611	\$1,645	\$1,432
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$152,616	\$100,104	\$0	\$0	\$80,827
Early Grade Class Size STATE	\$183,139	\$300,311	\$194,873	\$193,197	\$0
IEP Para IDEA	\$0	\$67,081	\$50,311	\$33,540	\$16,770
IEP Para Tax Levy	\$0	\$47,280	\$35,460	\$23,640	\$11,820
LEP/ELL-PART 154	\$8,573	\$40,069	\$8,946	\$10,996	\$25,905
LEP/ELL-PCEN	\$44,149	\$206,347	\$46,068	\$56,625	\$133,406
NYS Computer Hardware	\$4,793	\$9,111	\$4,511	\$4,608	\$4,010
NYS Computer Software	\$6,445	\$12,251	\$6,066	\$6,197	\$5,392
NYS Library Books	\$3,846	\$7,311	\$3,620	\$3,698	\$3,218
NYSTL Textbook	\$15,471	\$29,853	\$14,783	\$15,672	\$12,864
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	\$54,289	\$59,431	\$57,824	\$57,319	\$57,556
State Standard Operating Aid	\$17,135	\$32,573	\$16,129	\$16,475	\$14,337
TITLE 1 PerCapita	\$424,319	\$776,618	\$410,436	\$324,531	\$368,785
Min. T1 Parent Involvement (Included in Title1 above)	\$4,243	\$7,766	\$4,104	\$3,245	\$3,688
<b>GRAND TOTAL</b>	<b>\$2,918,657</b>	<b>\$5,911,837</b>	<b>\$3,209,436</b>	<b>\$2,780,202</b>	<b>\$2,269,017</b>
Register, October 31, 2003 Actual	545	1,036	513	524	456
Register, October 31, 2004 Projected	540	1,042	516	547	449
A. Self-Contained	0	73	65	36	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	56	32	73	21	20
D. All Other General Education Pupils	484	937	378	490	429
Projected Base Teachers	25.31	53.54	28.09	27.94	21.02
K-12 Teachers	25.31	45.87	21.26	24.16	21.02
SpecED Self-Contained Teachers	0.00	7.67	6.83	3.78	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$54,289	\$59,431	\$57,824	\$57,319	\$57,556
Low Income Rate	90.61%	86.42%	92.14%	71.34%	93.20%
Academic Percent (Level 1)	21.23%	31.53%	17.26%	2.67%	29.08%
LEP/ELL Pupil Count	46	215	48	59	139
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 014 CORNELIUS VANDERBILT	PS 016 JOHN J DRISCOLL	PS 018 JOHN G WHITTIER	PS 019 THE CURTIS SCHOOL	PS 020 PORT RICHMOND
**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	07	07	07	07	07
FY04 Location	31R021	31R022	31R023	31R024	31R026
FY05 Location	31R021	31R022	31R023	31R024	31R026
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Non-T1:STH only: no chng / NT1	Non-T1:STH only: no chng / NT1	Title: no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$1,674,766	\$4,034,354	\$2,413,327	\$6,003,499	\$1,071,222
Instruction: Base Teacher	\$1,087,890	\$3,017,735	\$1,882,895	\$4,558,666	\$700,293
Instruction: PerCapita	\$35,260	\$98,642	\$47,128	\$319,800	\$17,200
Instruction: School Overhead	\$230,000	\$198,274	\$230,000	\$262,200	\$230,000
Special Needs/Academic Intervention Services	\$320,241	\$716,048	\$251,665	\$857,859	\$123,170
State Magnet	\$1,375	\$3,655	\$1,639	\$4,974	\$559
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,574,173	\$3,709,288	\$2,677,173	\$5,995,694	\$1,426,066
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,497,274	\$3,528,087	\$2,546,392	\$5,702,802	\$1,356,402
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,535,604	\$3,618,406	\$2,470,000	\$5,848,794	\$1,315,710
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,241,820	\$2,981,893	\$2,205,361	\$5,016,902	\$1,143,083
TAX LEVY: Special Needs/Academic Intervention	\$223,702	\$479,231	\$209,005	\$642,865	\$145,642
PCEN Academic Intervention	\$54,673	\$122,248	\$42,966	\$146,459	\$21,028
ERSSA Academic Intervention	\$14,034	\$31,379	\$11,029	\$37,594	\$5,398
STATE MAGNET	\$1,375	\$3,655	\$1,639	\$4,974	\$559
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$93,214	\$0	\$0	\$0
Early Grade Class Size STATE	\$191,799	\$559,285	\$224,410	\$0	\$0
IEP Para IDEA	\$0	\$0	\$117,392	\$301,864	\$0
IEP Para Tax Levy	\$0	\$0	\$82,740	\$212,760	\$0
LEP/ELL-PART 154	\$12,114	\$14,164	\$2,609	\$5,777	\$1,118
LEP/ELL-PCEN	\$62,384	\$72,941	\$13,437	\$29,752	\$5,758
NYS Computer Hardware	\$3,852	\$10,236	\$4,591	\$13,930	\$1,565
NYS Computer Software	\$5,180	\$13,765	\$6,173	\$18,731	\$2,105
NYS Library Books	\$3,091	\$8,215	\$3,684	\$11,179	\$1,256
NYSTL Textbook	\$11,747	\$32,862	\$15,700	\$45,811	\$5,730
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	\$56,898	\$55,280	\$66,722	\$58,723	\$63,663
State Standard Operating Aid	\$13,771	\$36,597	\$16,412	\$49,803	\$5,597
TITLE 1 PerCapita	\$247,303	\$462,500	\$0	\$0	\$76,360
Min. T1 Parent Involvement (Included in Title1 above)	\$2,473	\$4,625	\$0	\$0	\$764
<b>GRAND TOTAL</b>	<b>\$2,185,446</b>	<b>\$5,019,168</b>	<b>\$3,065,573</b>	<b>\$6,638,827</b>	<b>\$1,520,565</b>
Register, October 31, 2003 Actual	438	1,164	522	1,584	178
Register, October 31, 2004 Projected	410	1,147	548	1,599	200
A. Self-Contained	0	22	48	82	30
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	172	57	0	142	0
D. All Other General Education Pupils	238	1,068	500	1,375	170
Projected Base Teachers	19.12	54.59	28.22	77.63	11.00
K-12 Teachers	19.12	52.28	23.18	67.58	7.85
SpecED Self-Contained Teachers	0.00	2.31	5.04	10.05	3.15
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$56,898	\$55,280	\$66,722	\$58,723	\$63,663
Low Income Rate	65.07%	46.15%	17.43%	17.03%	49.44%
Academic Percent (Level 1)	13.73%	16.16%	10.65%	18.82%	24.29%
LEP/ELL Pupil Count	65	76	14	31	6
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 21 MARGARET EMERY-ELM PARK	PS 022 GRANITEVILLE	PS 023 RICHMONDTOWN	IS 024 MYRA S BARNES	PS 026 THE CARTERET SCHOOL
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

## FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	07	07	07	07	07
FY04 Location	31R027	31R029	31R030	31R031	31R032
FY05 Location	31R027	31R029	31R030	31R031	31R032
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	Titel:no chng / SWP	Non-T1:STH only:no chng / NT1
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$4,473,339	\$2,200,972	\$3,288,034	\$1,559,230	\$3,740,181
Instruction: Base Teacher	\$3,217,154	\$1,637,135	\$2,597,337	\$1,007,062	\$3,029,638
Instruction: PerCapita	\$187,400	\$46,870	\$69,058	\$27,864	\$82,646
Instruction: School Overhead	\$289,727	\$230,000	\$218,226	\$230,000	\$209,062
Special Needs/Academic Intervention Services	\$775,968	\$285,287	\$400,800	\$293,277	\$415,780
State Magnet	\$3,090	\$1,680	\$2,613	\$1,027	\$3,055
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$5,036,345	\$2,339,470	\$3,204,723	\$1,821,284	\$3,913,101
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,790,317	\$2,225,186	\$3,048,171	\$1,732,313	\$3,721,944
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,646,607	\$2,200,972	\$3,126,204	\$1,680,344	\$3,740,181
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,832,895	\$1,914,005	\$2,755,157	\$1,361,817	\$3,321,346
TAX LEVY: Special Needs/Academic Intervention	\$644,139	\$224,079	\$282,443	\$254,578	\$326,575
PCEN Academic Intervention	\$132,478	\$48,706	\$68,427	\$50,070	\$70,984
ERSSA Academic Intervention	\$34,005	\$12,502	\$17,564	\$12,852	\$18,221
STATE MAGNET	\$3,090	\$1,680	\$2,613	\$1,027	\$3,055
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$105,017	\$165,637	\$0
Early Grade Class Size STATE	\$0	\$205,177	\$420,066	\$0	\$323,250
IEP Para IDEA	\$50,311	\$0	\$218,013	\$50,311	\$134,162
IEP Para Tax Levy	\$35,460	\$0	\$153,660	\$35,460	\$94,560
LEP/ELL-PART 154	\$10,623	\$4,846	\$4,659	\$4,659	\$2,609
LEP/ELL-PCEN	\$54,706	\$24,954	\$23,994	\$23,994	\$13,437
NYS Computer Hardware	\$8,653	\$4,705	\$7,317	\$2,876	\$8,557
NYS Computer Software	\$11,636	\$6,327	\$9,839	\$3,867	\$11,506
NYS Library Books	\$6,944	\$3,776	\$5,872	\$2,308	\$6,867
NYSTL Textbook	\$26,845	\$15,614	\$23,006	\$9,283	\$27,533
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	\$57,357	\$60,928	\$62,391	\$58,996	\$64,038
State Standard Operating Aid	\$30,938	\$16,821	\$26,159	\$10,281	\$30,592
TITLE 1 PerCapita	\$411,304	\$172,678	\$0	\$282,880	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$4,113	\$1,727	\$0	\$2,829	\$0
<b>GRAND TOTAL</b>	<b>\$5,393,087</b>	<b>\$2,758,501</b>	<b>\$4,227,900</b>	<b>\$2,372,599</b>	<b>\$4,498,995</b>
Register, October 31, 2003 Actual	984	535	832	327	973
Register, October 31, 2004 Projected	937	545	803	324	961
<i>A. Self-Contained</i>	125	23	65	30	43
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	10	0	0	0	0
<i>C. Other SpecEd Pupils</i>	65	0	0	36	0
<i>D. All Other General Education Pupils</i>	737	522	738	258	918
Projected Base Teachers	56.09	26.87	41.63	17.07	47.31
<i>K-12 Teachers</i>	39.78	24.45	34.80	13.92	42.79
<i>SpecED Self-Contained Teachers</i>	15.31	2.42	6.83	3.15	4.52
<i>Add'l Collaborative Team Teacher</i>	1.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$57,357	\$60,928	\$62,391	\$58,996	\$64,038
Low Income Rate	48.27%	37.20%	20.91%	99.69%	13.67%
Academic Percent (Level 1)	37.80%	9.20%	9.09%	27.87%	5.83%
LEP/ELL Pupil Count	57	26	25	25	14
*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 027 ANNING S PRALL	PS 029 BARDWELL	PS 030 WESTERLEIGH	PS 031 WILLIAM T DAVIS	PS 032 THE GIFFORD SCHOOL
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

## FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	07	07	07	07	07
FY04 Location	31R034	31R035	31R036	31R038	31R039
FY05 Location	31R034	31R035	31R036	31R038	31R039
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title: no chng / SWP	Non-T1:STH only:no chng / NT1	Title: no chng / SWP	Title: no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$4,536,717	\$1,368,697	\$4,293,013	\$1,995,501	\$1,589,923
Instruction: Base Teacher	\$3,434,344	\$934,234	\$3,539,004	\$1,460,735	\$1,055,919
Instruction: PerCapita	\$233,200	\$29,240	\$86,688	\$36,120	\$36,034
Instruction: School Overhead	\$265,759	\$230,000	\$206,336	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$599,536	\$174,102	\$457,725	\$267,311	\$266,645
State Magnet	\$3,878	\$1,121	\$3,260	\$1,335	\$1,325
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,992,726	\$1,411,107	\$4,246,024	\$2,086,671	\$1,738,976
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,748,829	\$1,342,173	\$4,038,604	\$1,984,736	\$1,654,026
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,606,364	\$1,368,697	\$4,141,992	\$1,995,501	\$1,604,405
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,989,021	\$1,193,474	\$3,711,211	\$1,726,855	\$1,333,539
TAX LEVY: Special Needs/Academic Intervention	\$484,836	\$136,748	\$329,317	\$209,960	\$212,333
PCEN Academic Intervention	\$102,356	\$29,724	\$78,145	\$45,637	\$45,523
ERSSA Academic Intervention	\$26,273	\$7,630	\$20,059	\$11,714	\$11,685
STATE MAGNET	\$3,878	\$1,121	\$3,260	\$1,335	\$1,325
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$88,271	\$169,343	\$75,848
Early Grade Class Size STATE	\$0	\$0	\$423,698	\$0	\$0
IEP Para IDEA	\$150,932	\$0	\$100,621	\$150,932	\$0
IEP Para Tax Levy	\$106,380	\$0	\$70,920	\$106,380	\$0
LEP/ELL-PART 154	\$2,982	\$2,050	\$1,118	\$5,032	\$9,691
LEP/ELL-PCEN	\$15,356	\$10,557	\$5,758	\$25,913	\$49,907
NYS Computer Hardware	\$10,861	\$3,140	\$9,128	\$3,738	\$3,711
NYS Computer Software	\$14,604	\$4,222	\$12,275	\$5,026	\$4,990
NYS Library Books	\$8,716	\$2,519	\$7,325	\$2,999	\$2,978
NYSTL Textbook	\$33,406	\$9,741	\$28,879	\$12,033	\$12,004
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$61,251	\$59,054	\$62,938	\$60,336	\$53,956
State Standard Operating Aid	\$38,830	\$11,224	\$32,636	\$13,362	\$13,268
TITLE 1 PerCapita	\$0	\$133,630	\$0	\$223,874	\$204,784
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$1,336	\$0	\$2,239	\$2,048
<b>GRAND TOTAL</b>	<b>\$5,091,385</b>	<b>\$1,646,537</b>	<b>\$5,027,262</b>	<b>\$2,816,172</b>	<b>\$2,077,245</b>
Register, October 31, 2003 Actual	1,235	357	1,038	425	422
Register, October 31, 2004 Projected	1,166	340	1,008	420	419
<i>A. Self-Contained</i>	53	0	36	24	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	72	31	0
<i>C. Other SpecEd Pupils</i>	78	0	34	0	9
<i>D. All Other General Education Pupils</i>	1,035	340	866	365	410
Projected Base Teachers	56.07	15.82	56.23	24.21	19.57
<i>K-12 Teachers</i>	49.58	15.82	45.25	18.59	19.57
<i>SpecED Self-Contained Teachers</i>	6.49	0.00	3.78	2.52	0.00
<i>Add'l Collaborative Team Teacher</i>	0.00	0.00	7.20	3.10	0.00
Average Teacher Salary	\$61,251	\$59,054	\$62,938	\$60,336	\$53,956
Low Income Rate	11.87%	43.14%	12.81%	61.87%	55.92%
Academic Percent (Level 1)	13.99%	0.83%	6.22%	9.09%	13.38%
LEP/ELL Pupil Count	16	11	6	27	52
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	I S 034 TOTTENVILLE	PS 035 CLOVE VALLEY	PS 036 J C DRUMGOOLE	PS 038 GEORGE CROMWELL	PS 39 FRANCIS J MURPHY JR.
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

## FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	07	07	07	07	07
FY04 Location	31R041	31R042	31R044	31R045	31R046
FY05 Location	31R041	31R042	31R044	31R045	31R046
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Non-T1:STH only:no chng / NT1	Titel:no chng / SWP	Titel:no chng / SWP	Titel:no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,617,330	\$3,842,197	\$3,350,227	\$3,295,296	\$1,253,738
Instruction: Base Teacher	\$1,991,371	\$3,102,157	\$2,418,686	\$2,542,461	\$820,022
Instruction: PerCapita	\$55,986	\$82,388	\$66,908	\$78,260	\$25,026
Instruction: School Overhead	\$227,042	\$209,236	\$219,676	\$212,020	\$230,000
Special Needs/Academic Intervention Services	\$340,880	\$445,408	\$642,479	\$459,722	\$177,764
State Magnet	\$2,051	\$3,008	\$2,478	\$2,833	\$926
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,629,044	\$4,053,603	\$3,377,120	\$3,467,602	\$1,334,991
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,500,614	\$3,855,583	\$3,212,146	\$3,298,208	\$1,269,776
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,564,630	\$3,842,197	\$3,294,377	\$3,295,296	\$1,253,738
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,232,239	\$3,393,781	\$2,660,590	\$2,832,741	\$1,075,048
TAX LEVY: Special Needs/Academic Intervention	\$257,205	\$349,846	\$493,466	\$361,090	\$139,625
PCEN Academic Intervention	\$58,197	\$76,043	\$109,688	\$78,486	\$30,349
ERSSA Academic Intervention	\$14,938	\$19,519	\$28,155	\$20,146	\$7,790
STATE MAGNET	\$2,051	\$3,008	\$2,478	\$2,833	\$926
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$0	\$100,170	\$0	\$102,806
Early Grade Class Size STATE	\$328,957	\$524,992	\$400,681	\$404,140	\$102,806
IEP Para IDEA	\$33,540	\$184,472	\$16,770	\$33,540	\$50,311
IEP Para Tax Levy	\$23,640	\$130,020	\$11,820	\$23,640	\$35,460
LEP/ELL-PART 154	\$9,505	\$3,727	\$8,946	\$10,250	\$4,286
LEP/ELL-PCEN	\$48,947	\$19,195	\$46,068	\$52,786	\$22,074
NYS Computer Hardware	\$5,743	\$8,425	\$6,939	\$7,932	\$2,594
NYS Computer Software	\$7,722	\$11,329	\$9,330	\$10,667	\$3,488
NYS Library Books	\$4,608	\$6,761	\$5,568	\$6,366	\$2,082
NYSTL Textbook	\$18,651	\$27,447	\$22,290	\$26,072	\$8,337
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	\$65,184	\$62,380	\$59,471	\$59,992	\$61,059
State Standard Operating Aid	\$20,531	\$30,121	\$24,807	\$28,360	\$9,275
TITLE 1 PerCapita	\$210,858	\$0	\$563,156	\$304,573	\$145,778
Min. T1 Parent Involvement (Included in Title1 above)	\$2,109	\$0	\$5,632	\$3,046	\$1,458
<b>GRAND TOTAL</b>	<b>\$3,384,219</b>	<b>\$4,892,769</b>	<b>\$4,612,096</b>	<b>\$4,305,317</b>	<b>\$1,845,797</b>
Register, October 31, 2003 Actual	653	958	789	902	295
Register, October 31, 2004 Projected	651	958	778	910	291
A. Self-Contained	0	59	76	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	22	0	0	0
C. Other SpecEd Pupils	0	32	0	0	9
D. All Other General Education Pupils	651	845	702	910	282
Projected Base Teachers	30.55	49.73	40.67	42.38	13.43
K-12 Teachers	30.55	41.33	32.69	42.38	13.43
SpecED Self-Contained Teachers	0.00	6.20	7.98	0.00	0.00
Add'l Collaborative Team Teacher	0.00	2.20	0.00	0.00	0.00
Average Teacher Salary	\$65,184	\$62,380	\$59,471	\$59,992	\$61,059
Low Income Rate	37.21%	20.15%	82.25%	38.91%	57.10%
Academic Percent (Level 1)	7.84%	6.31%	27.24%	5.54%	9.00%
LEP/ELL Pupil Count	51	20	48	55	23
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 041 NEW DORP	PS 042 ELTINGVILLE	PS 044 THOMAS C BROWN	PS 045 JOHN TYLER	PS 046 ALBERT V. MANISCALCO
**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	07	07	07	07	07
FY04 Location	31R048	31R049	31R050	31R051	31R052
FY05 Location	31R048	31R049	31R050	31R051	31R052
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: new T1 / target	Title: no chng / SWP	Non-T1: STH only; no chng / NT1	Title: no chng / SWP	Title: no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$1,416,830	\$5,139,810	\$2,588,543	\$6,239,920	\$2,698,918
Instruction: Base Teacher	\$982,383	\$3,598,448	\$1,951,566	\$4,547,622	\$2,064,084
Instruction: PerCapita	\$29,928	\$224,400	\$52,288	\$297,200	\$55,986
Instruction: School Overhead	\$230,000	\$270,364	\$229,536	\$262,200	\$227,042
Special Needs/Academic Intervention Services	\$173,436	\$1,042,946	\$353,197	\$1,128,166	\$349,868
State Magnet	\$1,083	\$3,652	\$1,956	\$4,732	\$1,938
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,361,050	\$4,995,305	\$2,898,973	\$5,840,398	\$3,485,129
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,294,562	\$4,751,282	\$2,757,357	\$5,555,092	\$3,314,879
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,327,703	\$4,872,915	\$2,674,636	\$5,697,302	\$3,215,433
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,171,009	\$3,879,696	\$2,302,264	\$4,672,928	\$2,760,324
TAX LEVY: Special Needs/Academic Intervention	\$118,401	\$765,804	\$294,638	\$777,595	\$378,107
PCEN Academic Intervention	\$29,610	\$178,058	\$60,300	\$192,607	\$59,732
ERSSA Academic Intervention	\$7,600	\$45,705	\$15,478	\$49,440	\$15,332
STATE MAGNET	\$1,083	\$3,652	\$1,956	\$4,732	\$1,938
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$102,361	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$411,502	\$0	\$103,911
IEP Para IDEA	\$33,540	\$100,621	\$100,621	\$117,392	\$268,323
IEP Para Tax Levy	\$23,640	\$70,920	\$70,920	\$82,740	\$189,120
LEP/ELL-PART 154	\$5,405	\$19,569	\$5,218	\$17,705	\$3,168
LEP/ELL-PCEN	\$27,833	\$100,774	\$26,873	\$91,177	\$16,316
NYS Computer Hardware	\$3,034	\$10,228	\$5,479	\$13,253	\$5,426
NYS Computer Software	\$4,080	\$13,753	\$7,367	\$17,821	\$7,296
NYS Library Books	\$2,435	\$8,207	\$4,397	\$10,635	\$4,354
NYSTL Textbook	\$9,970	\$32,145	\$17,419	\$42,574	\$18,651
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	\$365,175	\$0	\$0	\$0
Special Education (IEP) Teacher	\$60,791	\$56,402	\$61,101	\$58,124	\$61,725
State Standard Operating Aid	\$10,847	\$36,566	\$19,588	\$47,382	\$19,399
TITLE 1 PerCapita	\$106,731	\$699,390	\$0	\$675,961	\$193,504
Min. T1 Parent Involvement (Included in Title1 above)	\$1,067	\$6,994	\$0	\$6,760	\$1,935
<b>GRAND TOTAL</b>	<b>\$1,760,073</b>	<b>\$6,428,368</b>	<b>\$3,446,824</b>	<b>\$6,913,769</b>	<b>\$4,148,329</b>
Register, October 31, 2003 Actual	345	1,163	623	1,507	617
Register, October 31, 2004 Projected	348	1,122	608	1,486	651
A. Self-Contained	0	120	68	74	51
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	15	78	27	0	0
D. All Other General Education Pupils	333	924	513	1,412	600
Projected Base Teachers	16.16	63.80	31.94	78.24	33.44
K-12 Teachers	16.16	49.10	24.80	69.18	28.08
SpecED Self-Contained Teachers	0.00	14.70	7.14	9.06	5.36
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$60,791	\$56,402	\$61,101	\$58,124	\$61,725
Low Income Rate	35.65%	69.64%	23.43%	51.69%	36.14%
Academic Percent (Level 1)	4.39%	43.47%	18.53%	33.78%	14.21%
LEP/ELL Pupil Count	29	105	28	95	17
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 048 WILLIAM C WILCOX	IS 049 BERTHA A DREYFUS	PS 050 FRANK HANKINSON	IS 051 EDWIN MARKHAM	PS 052 JOHN C THOMPSON
**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	07	07	07	07	07
FY04 Location	31R053	31R054	31R055	31R056	31R057
FY05 Location	31R053	31R054	31R055	31R056	31R057
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title:newT1 / target	Non-T1:STH only:no chng / NT1	Non-T1:STH only:no chng / NT1	Title:no chng / SWP
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,688,720	\$3,014,533	\$2,641,558	\$3,021,051	\$2,860,712
Instruction: Base Teacher	\$2,099,815	\$2,318,063	\$2,061,554	\$2,380,850	\$2,046,734
Instruction: PerCapita	\$56,674	\$67,768	\$57,878	\$64,844	\$52,202
Instruction: School Overhead	\$226,578	\$219,096	\$225,766	\$221,068	\$229,594
Special Needs/Academic Intervention Services	\$303,596	\$407,125	\$294,275	\$351,865	\$530,295
State Magnet	\$2,057	\$2,481	\$2,085	\$2,424	\$1,887
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,876,717	\$2,984,145	\$2,894,640	\$3,119,855	\$3,522,571
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,736,188	\$2,838,368	\$2,753,235	\$2,967,448	\$3,350,492
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,688,720	\$2,911,030	\$2,670,638	\$3,021,051	\$3,249,977
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,383,067	\$2,522,125	\$2,368,462	\$2,666,762	\$2,639,942
TAX LEVY: Special Needs/Academic Intervention	\$238,460	\$299,076	\$236,955	\$276,372	\$494,374
PCEN Academic Intervention	\$51,832	\$69,507	\$50,240	\$60,073	\$90,535
ERSSA Academic Intervention	\$13,304	\$17,841	\$12,896	\$15,420	\$23,239
STATE MAGNET	\$2,057	\$2,481	\$2,085	\$2,424	\$1,887
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$104,061	\$0	\$0	\$0
Early Grade Class Size STATE	\$380,804	\$416,242	\$197,174	\$323,669	\$373,501
IEP Para IDEA	\$83,851	\$33,540	\$100,621	\$117,392	\$100,621
IEP Para Tax Levy	\$59,100	\$23,640	\$70,920	\$82,740	\$70,920
LEP/ELL-PART 154	\$1,305	\$14,537	\$3,727	\$559	\$11,555
LEP/ELL-PCEN	\$6,718	\$74,861	\$19,195	\$2,879	\$59,505
NYS Computer Hardware	\$5,760	\$6,947	\$5,839	\$6,789	\$5,285
NYS Computer Software	\$7,746	\$9,342	\$7,852	\$9,129	\$7,107
NYS Library Books	\$4,622	\$5,575	\$4,686	\$5,448	\$4,241
NYSTL Textbook	\$18,880	\$22,576	\$19,281	\$21,602	\$17,391
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	\$56,477	\$61,815	\$58,517	\$64,122	\$55,377
State Standard Operating Aid	\$20,594	\$24,838	\$20,877	\$24,272	\$18,896
TITLE 1 PerCapita	\$0	\$255,112	\$0	\$0	\$427,790
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$2,551	\$0	\$0	\$4,278
<b>GRAND TOTAL</b>	<b>\$3,376,280</b>	<b>\$4,005,819</b>	<b>\$3,221,030</b>	<b>\$3,721,355</b>	<b>\$4,443,869</b>
Register, October 31, 2003 Actual	655	790	664	772	601
Register, October 31, 2004 Projected	659	788	673	754	607
<i>A. Self-Contained</i>	32	10	12	33	72
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	43	0	30	0	43
<i>C. Other SpecEd Pupils</i>	0	30	0	33	0
<i>D. All Other General Education Pupils</i>	584	748	631	688	492
Projected Base Teachers	37.18	37.50	35.23	37.13	36.96
<i>K-12 Teachers</i>	29.52	36.45	30.97	33.66	25.10
<i>SpecED Self-Contained Teachers</i>	3.36	1.05	1.26	3.47	7.56
<i>Add'l Collaborative Team Teacher</i>	4.30	0.00	3.00	0.00	4.30
Average Teacher Salary	\$56,477	\$61,815	\$58,517	\$64,122	\$55,377
Low Income Rate	24.58%	37.22%	14.91%	17.10%	82.02%
Academic Percent (Level 1)	4.12%	5.02%	6.83%	7.69%	34.07%
LEP/ELL Pupil Count	7	78	20	3	62
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 053 BAY TERRACE	PS 054 CHARLES W LENG	PS 055 HENRY M BOEHM	PS 56 THE LOUIS DESARIO SCHOOL	PS 057 HUBERT H HUMPHREY
**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	07	07	07	07	07
FY04 Location	31R058	31R060	31R061	31R069	31R072
FY05 Location	31R058	31R060	31R061	31R069	31R072
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title:newT1 / target	Title:no chng / SWP	Non-T1:STH only:no chng / NT1	Title:newT1:lower cutoff / target
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$2,238,185	\$3,853,074	\$5,689,835	\$3,079,103	\$7,681,009
Instruction: Base Teacher	\$1,649,972	\$3,013,411	\$4,068,222	\$2,369,768	\$5,826,756
Instruction: PerCapita	\$52,890	\$78,002	\$261,000	\$67,166	\$387,200
Instruction: School Overhead	\$229,130	\$212,194	\$262,200	\$219,502	\$262,200
Special Needs/Academic Intervention Services	\$304,262	\$546,606	\$1,094,211	\$420,108	\$1,198,739
State Magnet	\$1,931	\$2,861	\$4,202	\$2,559	\$6,114
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,527,026	\$4,219,847	\$5,471,004	\$3,452,800	\$7,470,120
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,403,579	\$4,013,705	\$5,203,743	\$3,284,129	\$7,105,201
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,331,472	\$3,893,294	\$5,336,959	\$3,185,605	\$7,287,094
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,006,622	\$3,335,783	\$4,309,121	\$2,741,638	\$6,161,024
TAX LEVY: Special Needs/Academic Intervention	\$257,640	\$437,376	\$788,874	\$351,275	\$862,768
PCEN Academic Intervention	\$51,945	\$93,320	\$186,810	\$71,723	\$204,656
ERSSA Academic Intervention	\$13,334	\$23,954	\$47,952	\$18,410	\$52,532
STATE MAGNET	\$1,931	\$2,861	\$4,202	\$2,559	\$6,114
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$0	\$101,154	\$0	\$104,643	\$0
Early Grade Class Size STATE	\$0	\$404,618	\$0	\$418,573	\$0
IEP Para IDEA	\$134,162	\$184,472	\$268,323	\$301,864	\$184,472
IEP Para Tax Levy	\$94,560	\$130,020	\$189,120	\$212,760	\$130,020
LEP/ELL-PART 154	\$10,064	\$8,946	\$14,723	\$7,641	\$11,555
LEP/ELL-PCEN	\$51,827	\$46,068	\$75,821	\$39,350	\$59,505
NYS Computer Hardware	\$5,408	\$8,011	\$11,767	\$7,167	\$17,122
NYS Computer Software	\$7,273	\$10,773	\$15,822	\$9,638	\$23,024
NYS Library Books	\$4,340	\$6,429	\$9,442	\$5,752	\$13,740
NYSTL Textbook	\$17,620	\$25,986	\$37,388	\$22,376	\$55,466
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	\$60,064	\$55,630	\$62,166	\$59,215
State Standard Operating Aid	\$19,336	\$28,643	\$42,068	\$25,624	\$61,216
TITLE 1 PerCapita	\$0	\$319,324	\$674,225	\$0	\$596,998
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$3,193	\$6,742	\$0	\$5,970
<b>GRAND TOTAL</b>	<b>\$2,717,765</b>	<b>\$5,269,505</b>	<b>\$6,772,991</b>	<b>\$4,444,862</b>	<b>\$8,541,130</b>
Register, October 31, 2003 Actual	615	911	1,338	815	1,947
Register, October 31, 2004 Projected	615	907	1,305	781	1,936
A. Self-Contained	24	77	125	33	48
B. Spec Ed Pupils in Coll Tm Tch	5	30	0	0	0
C. Other SpecEd Pupils	0	30	98	27	158
D. All Other General Education Pupils	586	770	1,082	721	1,730
Projected Base Teachers	30.52	50.17	73.13	38.12	98.40
K-12 Teachers	27.50	39.08	57.82	34.65	92.52
SpecED Self-Contained Teachers	2.52	8.09	15.31	3.47	5.88
Add'l Collaborative Team Teacher	0.50	3.00	0.00	0.00	0.00
Average Teacher Salary	\$54,062	\$60,064	\$55,630	\$62,166	\$59,215
Low Income Rate	29.76%	40.40%	58.07%	27.98%	35.34%
Academic Percent (Level 1)	6.00%	14.87%	38.14%	10.30%	21.38%
LEP/ELL Pupil Count	54	48	79	41	62
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	S.S. COLUMBIA SCHOOL	PS 060 ALICE AUSTEN	I S 061 WILLIAM A MORRIS	PS 069 DANIEL D TOMPKINS	IS 072 ROCCO LAURIE
**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	07	07	07	07	07
FY04 Location	31R075	73K445	73K505	73K525	73K540
FY05 Location	31R075	20K445	20K505	21K525	21K540
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:Grndflthr05 / target	Non-T1:STH only:no chng / NT1	Non-T1:STH only:no chng / NT1
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$5,519,961	\$10,568,899	\$14,204,197	\$15,538,663	\$13,333,879
Instruction: Base Teacher	\$4,199,224	\$7,394,588	\$10,132,344	\$11,749,264	\$9,976,628
Instruction: PerCapita	\$304,600	\$1,205,100	\$1,597,950	\$1,759,500	\$1,422,000
Instruction: School Overhead	\$262,200	\$267,200	\$267,200	\$267,200	\$267,200
Special Needs/Academic Intervention Services	\$749,004	\$1,346,401	\$1,747,877	\$1,237,917	\$1,249,628
State Magnet	\$4,933	\$336,864	\$433,969	\$497,412	\$396,303
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$18,746	\$24,857	\$27,370	\$22,120
FY04 BASE BUDGET Adjusted for Register/Salary*	\$5,986,614	\$11,915,703	\$14,113,109	\$16,676,612	\$13,235,233
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$5,694,165	\$11,333,616	\$13,423,678	\$15,861,953	\$12,588,687
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$5,523,340	\$11,133,616	\$13,623,678	\$15,661,953	\$12,788,687
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$4,768,727	\$9,337,408	\$11,557,936	\$13,901,966	\$11,251,794
TAX LEVY: Special Needs/Academic Intervention	\$588,982	\$1,170,472	\$1,256,764	\$996,979	\$872,481
PCEN Academic Intervention	\$127,874	\$229,871	\$298,415	\$211,349	\$213,349
ERSSA Academic Intervention	\$32,824	\$59,001	\$76,594	\$54,247	\$54,760
STATE MAGNET	\$4,933	\$336,864	\$433,969	\$497,412	\$396,303
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	\$285,094	\$83,851	\$318,634	\$1,492,549	\$83,851
IEP Para Tax Levy	\$200,940	\$59,100	\$224,580	\$1,051,980	\$59,100
LEP/ELL-PART 154	\$2,982	\$269,481	\$608,715	\$192,701	\$251,415
LEP/ELL-PCEN	\$15,356	\$226,038	\$510,585	\$161,636	\$210,885
NYS Computer Hardware	\$13,816	\$23,674	\$30,498	\$34,957	\$27,851
NYS Computer Software	\$18,578	\$31,834	\$41,011	\$47,006	\$37,451
NYS Library Books	\$11,087	\$18,998	\$24,474	\$28,052	\$22,350
NYSTL Textbook	\$43,634	\$76,725	\$101,736	\$112,022	\$90,534
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$59,169	\$57,035	\$59,518	\$62,626	\$60,759
State Standard Operating Aid	\$49,394	\$84,639	\$109,038	\$124,978	\$99,574
TITLE 1 PerCapita	\$0	\$6,045	\$1,963,628	\$8,060	\$10,075
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$60	\$19,636	\$81	\$101
<b>GRAND TOTAL</b>	<b>\$6,265,093</b>	<b>\$12,112,739</b>	<b>\$17,657,798</b>	<b>\$19,020,223</b>	<b>\$13,784,235</b>
Register, October 31, 2003 Actual	1,571	2,692	3,468	3,975	3,167
Register, October 31, 2004 Projected	1,523	2,678	3,551	3,910	3,160
A. Self-Contained	40	168	226	218	134
B. Spec Ed Pupils in Coll Tm Tch	0	23	11	39	10
C. Other SpecEd Pupils	0	170	123	128	140
D. All Other General Education Pupils	1,483	2,317	3,191	3,525	2,876
Projected Base Teachers	70.97	129.65	170.24	187.61	164.20
K-12 Teachers	66.07	106.50	141.08	156.66	146.57
SpecED Self-Contained Teachers	4.90	20.85	28.06	27.05	16.63
Add'l Collaborative Team Teacher	0.00	2.30	1.10	3.90	1.00
Average Teacher Salary	\$59,169	\$57,035	\$59,518	\$62,626	\$60,759
Low Income Rate	12.90%	59.93%	58.07%	23.12%	37.61%
Academic Percent (Level 1)	14.26%	33.46%	32.27%	9.41%	21.13%
LEP/ELL Pupil Count	16	537	1,213	384	501
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	I S 075 FRANK D PAULO	NEW UTRECHT HS	F.D. ROOSEVELT HS	EDWARD R MURROW HS	JOHN DEWEY H.S.
**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	07	07	07	07	07
FY04 Location	73K690	76K400	76K410	76K485	76K490
FY05 Location	21K690	21K400	21K410	20K485	20K490
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title: no chng / SWP	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	\$3,481,026	\$8,089,577	\$10,355,629	\$4,790,946	\$16,641,373
Instruction: Base Teacher	\$2,380,474	\$5,470,231	\$7,411,570	\$3,275,967	\$11,775,882
Instruction: PerCapita	\$299,850	\$871,200	\$1,216,350	\$546,750	\$1,925,100
Instruction: School Overhead	\$377,633	\$267,200	\$267,200	\$267,200	\$267,200
Special Needs/Academic Intervention Services	\$316,003	\$1,225,383	\$1,102,722	\$540,985	\$2,081,138
State Magnet	\$103,111	\$242,011	\$338,866	\$151,539	\$562,107
Student Activity Fund - HIGH SCHOOLS ONLY	\$3,955	\$13,552	\$18,921	\$8,505	\$29,946
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,176,929	\$9,071,645	\$11,053,516	\$5,383,206	\$15,810,410
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,972,884	\$8,628,491	\$10,513,547	\$5,120,234	\$15,038,065
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,853,697	\$8,428,491	\$10,355,629	\$4,966,627	\$15,238,065
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,360,049	\$6,893,314	\$8,914,041	\$4,238,967	\$12,875,482
TAX LEVY: Special Needs/Academic Intervention	\$322,738	\$1,030,259	\$866,133	\$460,052	\$1,353,966
PCEN Academic Intervention	\$53,951	\$209,209	\$188,267	\$92,362	\$355,312
ERSSA Academic Intervention	\$13,848	\$53,698	\$48,322	\$23,707	\$91,198
STATE MAGNET	\$103,111	\$242,011	\$338,866	\$151,539	\$562,107
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	\$167,702	\$150,932	\$150,932	\$134,162	\$318,634
IEP Para Tax Levy	\$118,200	\$106,380	\$106,380	\$94,560	\$224,580
LEP/ELL-PART 154	\$8,531	\$247,902	\$186,679	\$44,161	\$556,525
LEP/ELL-PCEN	\$7,156	\$207,938	\$156,585	\$37,042	\$466,809
NYS Computer Hardware	\$7,246	\$17,008	\$23,815	\$10,650	\$39,503
NYS Computer Software	\$9,744	\$22,870	\$32,023	\$14,321	\$53,120
NYS Library Books	\$5,815	\$13,649	\$19,111	\$8,546	\$31,701
NYSTL Textbook	\$22,719	\$55,466	\$77,441	\$34,810	\$122,565
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$54,573	\$0	\$57,772	\$0	\$58,444
State Standard Operating Aid	\$25,907	\$60,807	\$85,142	\$38,075	\$141,233
TITLE 1 PerCapita	\$1,008	\$1,401,440	\$16,120	\$730,441	\$7,053
Min. T1 Parent Involvement (Included in Title1 above)	\$10	\$14,014	\$161	\$7,304	\$71
<b>GRAND TOTAL</b>	<b>\$4,324,001</b>	<b>\$10,754,586</b>	<b>\$11,309,332</b>	<b>\$6,155,098</b>	<b>\$17,299,935</b>
Register, October 31, 2003 Actual	824	1,934	2,708	1,211	4,492
Register, October 31, 2004 Projected	793	1,936	2,703	1,215	4,278
A. Self-Contained	0	81	153	120	220
B. Spec Ed Pupils in Coll Tm Tch	95	66	11	0	20
C. Other SpecEd Pupils	119	152	148	86	173
D. All Other General Education Pupils	579	1,637	2,391	1,009	3,865
Projected Base Teachers	43.62	95.36	128.29	61.35	201.49
K-12 Teachers	34.12	78.71	108.20	46.46	172.18
SpecED Self-Contained Teachers	0.00	10.05	18.99	14.89	27.31
Add'l Collaborative Team Teacher	9.50	6.60	1.10	0.00	2.00
Average Teacher Salary	\$54,573	\$57,364	\$57,772	\$53,398	\$58,444
Low Income Rate	25.96%	71.92%	38.73%	60.17%	41.62%
Academic Percent (Level 1)	23.58%	57.98%	23.49%	22.67%	33.54%
LEP/ELL Pupil Count	17	494	372	88	1,109
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	BROOKLYN STUDIO SCHOOL	LAFAYETTE HS	ABRAHAM LINCOLN HS	HS OF TELECOMMUNICATIONS	FORT HAMILTON 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	07	07	07	07	07
FY04 Location	76K620	76R440	76R445	76R450	76R455
FY05 Location	21K620	31R440	31R445	31R450	31R455
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	Non-T1:STH only: no chng / NT1	Title: no chng / SWP	Non-T1:STH only: no chng / NT1
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$7,554,527	\$7,839,806	\$9,830,004	\$10,278,558	\$14,337,279
Instruction: Base Teacher	\$5,467,547	\$5,455,907	\$7,064,011	\$7,463,059	\$10,619,616
Instruction: PerCapita	\$746,550	\$920,250	\$1,170,000	\$1,161,450	\$1,759,500
Instruction: School Overhead	\$267,200	\$267,200	\$267,200	\$267,200	\$267,200
Special Needs/Academic Intervention Services	\$860,275	\$920,476	\$984,991	\$1,045,808	\$1,154,293
State Magnet	\$201,342	\$261,658	\$325,602	\$322,974	\$509,300
Student Activity Fund - HIGH SCHOOLS ONLY	\$11,613	\$14,315	\$18,200	\$18,067	\$27,370
FY04 BASE BUDGET Adjusted for Register/Salary*	\$7,568,253	\$8,566,122	\$10,441,556	\$11,784,884	\$14,792,128
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$7,198,541	\$8,147,663	\$9,931,482	\$11,209,188	\$14,069,527
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$7,382,824	\$7,947,663	\$9,830,004	\$11,009,188	\$14,269,527
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$6,355,548	\$6,743,958	\$8,519,411	\$9,494,280	\$12,619,484
TAX LEVY: Special Needs/Academic Intervention	\$641,361	\$744,558	\$773,661	\$967,555	\$893,089
PCEN Academic Intervention	\$146,875	\$157,153	\$168,167	\$178,551	\$197,072
ERSSA Academic Intervention	\$37,698	\$40,336	\$43,163	\$45,828	\$50,582
STATE MAGNET	\$201,342	\$261,658	\$325,602	\$322,974	\$509,300
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	\$117,392	\$218,013	\$117,392	\$167,702	\$318,634
IEP Para Tax Levy	\$82,740	\$153,660	\$82,740	\$118,200	\$224,580
LEP/ELL-PART 154	\$21,077	\$67,746	\$51,186	\$71,259	\$26,597
LEP/ELL-PCEN	\$17,679	\$56,825	\$42,935	\$59,772	\$22,309
NYS Computer Hardware	\$14,150	\$18,389	\$22,882	\$22,698	\$35,792
NYS Computer Software	\$19,027	\$24,727	\$30,770	\$30,521	\$48,129
NYS Library Books	\$11,355	\$14,756	\$18,363	\$18,214	\$28,723
NYSTL Textbook	\$47,530	\$58,589	\$74,490	\$73,946	\$112,022
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	\$56,050	\$58,054	\$60,152	\$0
State Standard Operating Aid	\$50,589	\$65,743	\$81,810	\$81,149	\$127,965
TITLE 1 PerCapita	\$1,200,946	\$2,603	\$1,735	\$985,740	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$12,009	\$26	\$17	\$9,857	\$0
<b>GRAND TOTAL</b>	<b>\$9,007,012</b>	<b>\$8,726,467</b>	<b>\$10,454,064</b>	<b>\$12,740,244</b>	<b>\$15,255,981</b>
Register, October 31, 2003 Actual	1,609	2,091	2,602	2,581	4,070
Register, October 31, 2004 Projected	1,659	2,045	2,600	2,581	3,910
A. Self-Contained	182	105	139	161	116
B. Spec Ed Pupils in Coll Tm Tch	56	20	0	14	16
C. Other SpecEd Pupils	107	160	187	184	264
D. All Other General Education Pupils	1,314	1,760	2,274	2,222	3,514
Projected Base Teachers	99.74	97.34	121.68	124.07	176.97
K-12 Teachers	71.55	82.31	104.42	102.69	160.98
SpecED Self-Contained Teachers	22.59	13.03	17.26	19.98	14.39
Add'l Collaborative Team Teacher	5.60	2.00	0.00	1.40	1.60
Average Teacher Salary	\$54,818	\$56,050	\$58,054	\$60,152	\$60,008
Low Income Rate	74.36%	28.31%	28.13%	44.22%	5.51%
Academic Percent (Level 1)	37.06%	38.03%	23.95%	21.72%	13.51%
LEP/ELL Pupil Count	42	135	102	142	53
*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.	WILLIAM E GRADY VHS	NEW DORP HS	PORT RICHMOND HS	CURTIS HS	TOTTENVILLE 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	07	07	07	07
FY04 Location	76R460	76R600	76R605	81R080
<b>FY05 Location</b>	<b>31R460</b>	<b>31R600</b>	<b>31R605</b>	<b>31R080</b>
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title1: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	\$11,793,372	\$3,499,890	\$3,319,235	\$4,162,050
Instruction: Base Teacher	\$8,820,398	\$2,357,459	\$2,338,199	\$3,097,724
Instruction: PerCapita	\$1,323,450	\$301,050	\$335,250	\$298,410
Instruction: School Overhead	\$267,200	\$411,278	\$390,657	\$267,200
Special Needs/Academic Intervention Services	\$1,001,223	\$340,453	\$156,563	\$343,535
State Magnet	\$360,514	\$84,967	\$93,351	\$152,164
Student Activity Fund - HIGH SCHOOLS ONLY	\$20,587	\$4,683	\$5,215	\$3,017
FY04 BASE BUDGET Adjusted for Register/Salary*	\$11,755,040	\$4,567,057	\$4,483,509	\$4,322,975
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$11,180,802	\$4,343,954	\$4,264,487	\$4,111,796
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$11,380,802	\$4,213,635	\$4,136,552	\$4,162,050
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$10,101,579	\$3,645,466	\$3,723,175	\$3,666,351
TAX LEVY: Special Needs/Academic Intervention	\$703,895	\$410,158	\$286,435	\$269,829
PCEN Academic Intervention	\$170,939	\$58,125	\$26,730	\$58,652
ERSSA Academic Intervention	\$43,875	\$14,919	\$6,861	\$15,054
STATE MAGNET	\$360,514	\$84,967	\$93,351	\$152,164
Region 9 - 02M047	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>				
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$78,614
Early Grade Class Size STATE	\$0	\$0	\$0	\$0
IEP Para IDEA	\$872,051	\$150,932	\$16,770	\$33,540
IEP Para Tax Levy	\$614,640	\$106,380	\$11,820	\$23,640
LEP/ELL-PART 154	\$60,219	\$10,037	\$0	\$4,516
LEP/ELL-PCEN	\$50,511	\$8,419	\$0	\$3,788
NYS Computer Hardware	\$25,336	\$5,971	\$6,560	\$10,694
NYS Computer Software	\$34,069	\$8,029	\$8,822	\$14,380
NYS Library Books	\$20,332	\$4,792	\$5,265	\$8,581
NYSTL Textbook	\$84,260	\$19,167	\$21,344	\$35,641
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	\$60,064	\$59,025	\$0	\$0
State Standard Operating Aid	\$90,582	\$21,348	\$23,455	\$38,232
TITLE 1 PerCapita	\$1,735	\$250,774	\$0	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$17	\$2,508	\$0	\$0
<b>GRAND TOTAL</b>	<b>\$13,336,304</b>	<b>\$4,900,212</b>	<b>\$4,272,291</b>	<b>\$4,455,379</b>
Register, October 31, 2003 Actual	2,881	679	746	1,216
Register, October 31, 2004 Projected	2,941	669	745	1,244
A. Self-Contained	270	93	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	5	0	0
C. Other SpecEd Pupils	205	67	0	0
D. All Other General Education Pupils	2,466	504	745	1,244
Projected Base Teachers	146.85	39.94	36.09	55.36
K-12 Teachers	113.34	27.90	36.09	55.36
SpecED Self-Contained Teachers	33.51	11.54	0.00	0.00
Add'l Collaborative Team Teacher	0.00	0.50	0.00	0.00
Average Teacher Salary	\$60,064	\$59,025	\$64,788	\$55,956
Low Income Rate	19.23%	42.88%	2.14%	22.82%
Academic Percent (Level 1)	19.80%	43.96%	0.00%	7.23%
LEP/ELL Pupil Count	120	20	0	9
*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.	SUSAN E. WAGNER HS	RAPLH MCKEE VHS	STATEN ISLAND TECHNICAL HS	PS 080 MICHAEL J. PETRIDES
**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.				