

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	09	09	09	09	09
FY04 Location		01M015	01M019	01M020	01M034
FY05 Location	TOTAL	01M015	01M019	01M020	01M034
Status (Open, New, Phase-Out, Program)		Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program		Title: no chng / SWP	Title: no chng / SWP	Title: no chng / target	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$439,105,725	\$1,329,597	\$1,950,058	\$3,464,183	\$1,959,669
Instruction: Base Teacher	\$290,599,562	\$830,876	\$1,337,751	\$2,423,134	\$1,169,981
Instruction: PerCapita	\$27,586,980	\$22,188	\$40,334	\$73,272	\$52,010
Instruction: School Overhead	\$54,675,344	\$230,000	\$230,000	\$215,384	\$325,000
Special Needs/Academic Intervention Services	\$65,368,311	\$245,673	\$340,547	\$749,670	\$411,120
State Magnet	\$6,244,153	\$860	\$1,426	\$2,723	\$1,558
Student Activity Fund - HIGH SCHOOLS ONLY	\$322,875	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$425,957,909	\$1,308,437	\$2,125,613	\$2,947,267	\$1,800,535
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$405,149,636	\$1,244,519	\$2,021,776	\$2,803,291	\$1,712,578
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$448,460,189	\$1,276,379	\$1,961,123	\$2,875,055	\$1,756,420
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$370,405,206	\$1,040,490	\$1,616,937	\$2,240,488	\$1,384,392
TAX LEVY: Special Needs/Academic Intervention	\$52,094,584	\$182,320	\$269,696	\$471,003	\$282,265
PCEN Academic Intervention	\$11,160,154	\$41,943	\$58,140	\$127,988	\$70,189
ERSSA Academic Intervention	\$2,864,592	\$10,766	\$14,924	\$32,853	\$18,016
STATE MAGNET	\$6,244,153	\$860	\$1,426	\$2,723	\$1,558
Region 9 - 02M047	\$5,691,500	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$2,861,098	\$78,503	\$0	\$0	\$0
Early Grade Class Size STATE	\$17,709,531	\$188,407	\$287,475	\$420,578	\$188,397
IEP Para IDEA	\$5,919,877	\$16,770	\$16,770	\$67,081	\$50,311
IEP Para Tax Levy	\$4,172,460	\$11,820	\$11,820	\$47,280	\$35,460
LEP/ELL-PART 154	\$4,366,205	\$6,150	\$5,777	\$98,961	\$9,132
LEP/ELL-PCEN	\$9,870,443	\$31,672	\$29,752	\$509,629	\$47,028
NYS Computer Hardware	\$907,313	\$2,410	\$3,993	\$7,625	\$4,362
NYS Computer Software	\$1,220,047	\$3,240	\$5,369	\$10,253	\$5,865
NYS Library Books	\$728,103	\$1,934	\$3,204	\$6,119	\$3,500
NYSTL Textbook	\$2,984,079	\$7,392	\$13,437	\$24,410	\$12,921
OTPS New Schools Start-Up	\$1,692,041	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$3,957,938	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$2,964,760	\$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	\$5,776,875	\$55,876	\$56,853	\$62,468	\$55,873
State Standard Operating Aid	\$3,243,837	\$8,615	\$14,274	\$27,259	\$15,595
TITLE 1 PerCapita	\$48,189,774	\$156,151	\$270,967	\$639,911	\$291,634
Min. T1 Parent Involvement (Included in Title1 above)	\$481,901	\$1,562	\$2,710	\$6,399	\$2,916
GRAND TOTAL	\$565,024,570	\$1,887,022	\$2,722,517	\$4,838,332	\$2,518,201
Register, October 31, 2003 Actual	100,433	274	454	867	496
Register, October 31, 2004 Projected	103,908	258	469	852	451
A. Self-Contained	4,362	0	36	0	0
B. Spec Ed Pupils in Coll Tm Tch	1,927	33	0	0	0
C. Other SpecEd Pupils	4,910	12	34	106	81
D. All Other General Education Pupils	92,709	213	399	746	370
Projected Base Teachers	5,224.13	14.87	23.53	38.79	20.94
K-12 Teachers	4,523.40	11.57	19.75	38.79	20.94
SpecED Self-Contained Teachers	508.03	0.00	3.78	0.00	0.00
Add'l Collaborative Team Teacher	192.70	3.30	0.00	0.00	0.00
Average Teacher Salary		\$55,876	\$56,853	\$62,468	\$55,873
Low Income Rate		74.45%	77.97%	96.42%	76.81%
Academic Percent (Level 1)		40.16%	17.98%	13.24%	29.47%
LEP/ELL Pupil Count	13,558	33	31	531	49
*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 015 ROBERTO CLEMENTE	PS 019 ASHER LEVY	PS 020 ANNA SILVER	PS 034 FRANKLIN D ROOSEVELT
**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	09	09	09	09	09
FY04 Location	01M056	01M063	01M064	01M110	01M134
FY05 Location	01M056	01M063	01M064	01M110	01M134
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng: Grndfthr05 / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,523,321	\$1,146,089	\$1,376,642	\$2,473,176	\$1,745,848
Instruction: Base Teacher	\$1,452,360	\$715,399	\$880,621	\$1,798,851	\$1,187,433
Instruction: PerCapita	\$88,200	\$22,188	\$24,424	\$51,306	\$31,992
Instruction: School Overhead	\$325,000	\$230,000	\$230,000	\$325,000	\$230,000
Special Needs/Academic Intervention Services	\$655,462	\$177,764	\$240,680	\$296,606	\$295,274
State Magnet	\$2,299	\$738	\$917	\$1,413	\$1,149
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,478,593	\$1,282,640	\$1,346,702	\$2,487,931	\$2,279,894
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,357,512	\$1,219,982	\$1,280,915	\$2,366,394	\$2,168,520
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,417,864	\$1,183,383	\$1,313,706	\$2,426,974	\$2,103,464
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,781,194	\$997,422	\$1,084,696	\$2,138,195	\$1,735,518
TAX LEVY: Special Needs/Academic Intervention	\$493,743	\$147,084	\$176,456	\$223,730	\$303,446
PCEN Academic Intervention	\$111,904	\$30,349	\$41,090	\$50,638	\$50,411
ERSSA Academic Intervention	\$28,724	\$7,790	\$10,547	\$12,998	\$12,940
STATE MAGNET	\$2,299	\$738	\$917	\$1,413	\$1,149
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$84,531	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$304,310	\$308,014	\$207,159
IEP Para IDEA	\$50,311	\$16,770	\$50,311	\$50,311	\$16,770
IEP Para Tax Levy	\$35,460	\$11,820	\$35,460	\$35,460	\$11,820
LEP/ELL-PART 154	\$27,210	\$2,609	\$3,914	\$4,659	\$5,964
LEP/ELL-PCEN	\$140,124	\$13,437	\$20,155	\$23,994	\$30,712
NYS Computer Hardware	\$6,437	\$2,067	\$2,568	\$3,957	\$3,219
NYS Computer Software	\$8,656	\$2,779	\$3,453	\$5,321	\$4,328
NYS Library Books	\$5,166	\$1,658	\$2,061	\$3,176	\$2,583
NYSTL Textbook	\$12,635	\$7,392	\$8,137	\$15,041	\$10,658
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	\$61,619	\$56,464	\$60,234	\$60,978	\$61,525
State Standard Operating Aid	\$23,015	\$7,389	\$9,181	\$14,148	\$11,507
TITLE 1 PerCapita	\$474,575	\$125,533	\$178,348	\$194,423	\$212,028
Min. T1 Parent Involvement (Included in Title1 above)	\$4,746	\$1,255	\$1,783	\$1,944	\$2,120
GRAND TOTAL	\$3,304,775	\$1,473,004	\$2,118,072	\$3,188,159	\$2,723,440
Register, October 31, 2003 Actual	732	235	292	450	366
Register, October 31, 2004 Projected	441	258	284	525	372
A. Self-Contained	24	13	12	0	12
B. Spec Ed Pupils in Coll Tm Tch	2	0	8	52	18
C. Other SpecEd Pupils	45	19	17	31	25
D. All Other General Education Pupils	370	226	247	442	317
Projected Base Teachers	23.57	12.67	14.62	29.50	19.30
K-12 Teachers	20.43	11.30	12.56	24.30	16.24
SpecED Self-Contained Teachers	2.94	1.37	1.26	0.00	1.26
Add'l Collaborative Team Teacher	0.20	0.00	0.80	5.20	1.80
Average Teacher Salary	\$61,619	\$56,464	\$60,234	\$60,978	\$61,525
Low Income Rate	84.70%	69.79%	79.79%	58.22%	77.81%
Academic Percent (Level 1)	34.73%	23.75%	28.68%	13.79%	27.27%
LEP/ELL Pupil Count	146	14	21	25	32
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	JHS 056 CORLEARS	PS 063 WILLIAM MCKINLEY	PS 064 ROBERT SIMON	PS 110 FLORENCE NIGHTINGALE	PS 134 HENRIETTA SZOLD
**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	09	09	09	09	09
FY04 Location	01M137	01M140	01M142	01M184	01M188
FY05 Location	01M137	01M140	01M142	01M184	01M188
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / target	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,285,009	\$2,119,805	\$2,413,005	\$1,223,780	\$1,791,057
Instruction: Base Teacher	\$1,646,699	\$1,367,018	\$1,721,382	\$788,184	\$1,146,738
Instruction: PerCapita	\$42,398	\$54,148	\$46,870	\$29,240	\$39,434
Instruction: School Overhead	\$230,000	\$325,000	\$230,000	\$230,000	\$325,000
Special Needs/Academic Intervention Services	\$364,515	\$372,172	\$413,117	\$175,433	\$278,962
State Magnet	\$1,397	\$1,467	\$1,636	\$923	\$923
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,730,877	\$2,326,078	\$2,617,576	\$1,099,226	\$1,945,323
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,597,472	\$2,212,448	\$2,489,706	\$1,045,528	\$1,850,293
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,519,548	\$2,146,075	\$2,415,015	\$1,072,294	\$1,794,784
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,106,728	\$1,767,182	\$1,999,860	\$926,235	\$1,514,154
TAX LEVY: Special Needs/Academic Intervention	\$333,217	\$297,577	\$324,885	\$107,497	\$219,856
PCEN Academic Intervention	\$62,232	\$63,539	\$70,530	\$29,951	\$47,626
ERSSA Academic Intervention	\$15,974	\$16,310	\$18,104	\$7,688	\$12,225
STATE MAGNET	\$1,397	\$1,467	\$1,636	\$923	\$923
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$98,218	\$371,324	\$0	\$180,971
IEP Para IDEA	\$100,621	\$50,311	\$117,392	\$0	\$33,540
IEP Para Tax Levy	\$70,920	\$35,460	\$82,740	\$0	\$23,640
LEP/ELL-PART 154	\$7,827	\$8,946	\$10,437	\$12,300	\$9,132
LEP/ELL-PCEN	\$40,310	\$46,068	\$53,746	\$63,344	\$47,028
NYS Computer Hardware	\$3,913	\$4,107	\$4,582	\$2,586	\$2,586
NYS Computer Software	\$5,262	\$5,522	\$6,161	\$3,477	\$3,477
NYS Library Books	\$3,140	\$3,296	\$3,677	\$2,075	\$2,075
NYSTL Textbook	\$14,124	\$12,950	\$15,614	\$9,741	\$10,858
OTPS New Schools Start-Up	\$0	\$0	\$0	\$15,640	\$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	\$65,190	\$58,295	\$55,049	\$0	\$0
State Standard Operating Aid	\$13,991	\$14,683	\$16,381	\$9,244	\$9,244
TITLE 1 PerCapita	\$250,300	\$285,511	\$324,548	\$146,965	\$211,263
Min. T1 Parent Involvement (Included in Title1 above)	\$2,503	\$2,855	\$3,245	\$1,470	\$2,113
GRAND TOTAL	\$3,136,849	\$2,811,145	\$3,518,369	\$1,379,369	\$2,370,301
Register, October 31, 2003 Actual	445	467	521	294	294
Register, October 31, 2004 Projected	493	452	545	340	379
<i>A. Self-Contained</i>	40	40	44	0	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	7	0	37	0	37
<i>C. Other SpecEd Pupils</i>	37	0	27	0	16
<i>D. All Other General Education Pupils</i>	409	412	437	340	326
Projected Base Teachers	25.26	23.45	31.27	15.82	21.38
<i>K-12 Teachers</i>	20.36	19.25	22.95	15.82	17.68
<i>SpecED Self-Contained Teachers</i>	4.20	4.20	4.62	0.00	0.00
<i>Add'l Collaborative Team Teacher</i>	0.70	0.00	3.70	0.00	3.70
Average Teacher Salary	\$65,190	\$58,295	\$55,049	\$49,822	\$53,636
Low Income Rate	73.48%	79.87%	81.38%	65.31%	93.88%
Academic Percent (Level 1)	29.11%	25.08%	20.48%	1.28%	36.89%
LEP/ELL Pupil Count	42	48	56	66	49
*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 137 JOHN L BERNSTEIN	PS 140 NATHAN STRAUS	PS 142 AMALIA CASTRO	PS 184M SHUANG WEN	PS 188 THE ISLAND 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	09	09	09	09	09
FY04 Location	01M292	01M315	01M332	01M361	01M363
FY05 Location	01M292	01M315	01M332	01M361	01M363
<i>Status (Open, New, Phase-Out, Program)</i>	<i>New</i>	<i>New</i>	<i>New</i>	<i>New</i>	<i>New</i>
<i>TITLE 1 Status/Schoolwide Program</i>	<i>Title:newT1:Grndf- Ineligible in 06 / target</i>	<i>Title:no chn:Grndfthr05 / target</i>	<i>Title:newT1:Grndf- Ineligible in 06 / target</i>	<i>Title:no chn:Grndfthr05 / target</i>	<i>Title:no chn:Grndfthr05 / target</i>
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,020,229	\$768,429	\$512,522	\$1,106,250	\$946,693
Instruction: Base Teacher	\$586,100	\$398,863	\$204,829	\$657,310	\$561,174
Instruction: PerCapita	\$63,750	\$14,534	\$15,000	\$22,704	\$19,006
Instruction: School Overhead	\$240,200	\$230,000	\$235,200	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$101,499	\$124,501	\$57,257	\$195,407	\$135,819
State Magnet	\$28,155	\$531	\$236	\$829	\$694
Student Activity Fund - HIGH SCHOOLS ONLY	\$525	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$0	\$0	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,020,229	\$768,429	\$512,522	\$1,106,250	\$946,693
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$890,575	\$643,397	\$455,029	\$910,014	\$810,180
TAX LEVY: Special Needs/Academic Intervention	\$79,722	\$97,789	\$44,973	\$153,483	\$106,679
PCEN Academic Intervention	\$17,329	\$21,256	\$9,775	\$33,361	\$23,188
ERSSA Academic Intervention	\$4,448	\$5,456	\$2,509	\$8,563	\$5,952
STATE MAGNET	\$28,155	\$531	\$236	\$829	\$694
<i>Region 9 - 02M047</i>	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$67,678	\$77,917
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$0	\$0	\$33,540	\$33,540
IEP Para Tax Levy	\$0	\$0	\$0	\$23,640	\$23,640
LEP/ELL-PART 154	\$0	\$1,677	\$0	\$4,473	\$1,491
LEP/ELL-PCEN	\$0	\$8,638	\$0	\$23,034	\$7,678
NYS Computer Hardware	\$1,979	\$1,486	\$660	\$2,322	\$1,944
NYS Computer Software	\$2,661	\$1,998	\$887	\$3,122	\$2,613
NYS Library Books	\$1,588	\$1,193	\$529	\$1,863	\$1,560
NYSTL Textbook	\$6,446	\$4,842	\$2,149	\$7,564	\$6,332
OTPS New Schools Start-Up	\$181,800	\$0	\$123,225	\$0	\$0
Parent Coordinator PCEN	\$0	\$23,843	\$0	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$0	\$17,860	\$0	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$50,489	\$0	\$48,049	\$55,452
State Standard Operating Aid	\$7,074	\$5,314	\$2,358	\$8,300	\$6,948
TITLE 1 PerCapita	\$103,335	\$39,038	\$34,445	\$60,470	\$50,519
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	<i>\$1,033</i>	<i>\$390</i>	<i>\$344</i>	<i>\$605</i>	<i>\$505</i>
GRAND TOTAL	\$1,325,112	\$924,807	\$676,775	\$1,432,008	\$1,258,030
Register, October 31, 2003 Actual	0	0	0	0	0
Register, October 31, 2004 Projected	225	169	75	264	221
<i>A. Self-Contained</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12</i>	<i>0</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7</i>	<i>0</i>
<i>C. Other SpecEd Pupils</i>	<i>0</i>	<i>30</i>	<i>15</i>	<i>11</i>	<i>37</i>
<i>D. All Other General Education Pupils</i>	<i>225</i>	<i>139</i>	<i>60</i>	<i>234</i>	<i>184</i>
Projected Base Teachers	10.53	7.90	3.68	13.68	10.12
<i>K-12 Teachers</i>	<i>10.53</i>	<i>7.90</i>	<i>3.68</i>	<i>11.72</i>	<i>10.12</i>
<i>SpecED Self-Contained Teachers</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.26</i>	<i>0.00</i>
<i>Add'l Collaborative Team Teacher</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.70</i>	<i>0.00</i>
Average Teacher Salary	\$55,660	\$50,489	\$55,660	\$48,049	\$55,452
Low Income Rate	60.00%	44.13%	60.00%	44.13%	44.13%
Academic Percent (Level 1)	29.83%	34.55%	29.83%	35.71%	16.67%
LEP/ELL Pupil Count	0	9	0	24	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.	HENRY STREET SCHOOL FOR INTERNATIONAL ST	EAST VILLAGE COMMUNITY	UNIVERSITY NEIGHBORHOOD MIDDLE SCHOOL	CHILDREN'S WORKSHOP	NEIGHBORHOOD 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	09	09	09	09	09
FY04 Location	01M364	01M839	02M001	02M002	02M003
FY05 Location	01M364	01M839	02M001	02M002	02M003
Status (Open, New, Phase-Out, Program)	New	New	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng: Grndflthr05 / target	Title: no chng: Grndflthr05 / target	Title: no chng / SWP	Title: no chng / target	Non-T1: STH only: no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,101,169	\$1,036,100	\$2,422,520	\$2,559,803	\$1,904,751
Instruction: Base Teacher	\$694,637	\$610,590	\$1,719,734	\$1,773,926	\$1,397,124
Instruction: PerCapita	\$23,220	\$44,800	\$53,234	\$55,298	\$43,344
Instruction: School Overhead	\$230,000	\$235,200	\$228,898	\$227,506	\$230,000
Special Needs/Academic Intervention Services	\$152,464	\$144,807	\$418,776	\$501,000	\$232,691
State Magnet	\$848	\$703	\$1,878	\$2,073	\$1,592
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$0	\$2,594,585	\$2,451,564	\$1,902,061
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$0	\$2,467,838	\$2,331,804	\$1,809,144
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,101,169	\$1,036,100	\$2,422,520	\$2,391,498	\$1,855,458
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$947,857	\$890,590	\$2,001,866	\$1,922,086	\$1,631,034
TAX LEVY: Special Needs/Academic Intervention	\$119,753	\$113,739	\$328,928	\$359,850	\$172,909
PCEN Academic Intervention	\$26,030	\$24,722	\$71,496	\$85,534	\$39,726
ERSSA Academic Intervention	\$6,681	\$6,346	\$18,352	\$21,955	\$10,197
STATE MAGNET	\$848	\$703	\$1,878	\$2,073	\$1,592
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$487,681	\$474,810	\$187,551
IEP Para IDEA	\$0	\$50,311	\$16,770	\$0	\$16,770
IEP Para Tax Levy	\$0	\$35,460	\$11,820	\$0	\$11,820
LEP/ELL-PART 154	\$2,050	\$2,423	\$25,532	\$43,051	\$4,473
LEP/ELL-PCEN	\$10,557	\$12,477	\$131,486	\$221,703	\$23,034
NYS Computer Hardware	\$2,374	\$1,970	\$5,259	\$5,804	\$4,459
NYS Computer Software	\$3,193	\$2,649	\$7,072	\$7,805	\$5,995
NYS Library Books	\$1,905	\$1,581	\$4,220	\$4,658	\$3,578
NYSTL Textbook	\$7,736	\$6,418	\$17,734	\$18,422	\$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	\$55,660	\$55,660	\$57,884	\$56,333	\$55,618
State Standard Operating Aid	\$8,489	\$7,043	\$18,802	\$20,751	\$15,941
TITLE 1 PerCapita	\$62,766	\$52,050	\$387,315	\$454,674	\$3,062
Min. T1 Parent Involvement (Included in Title1 above)	\$628	\$521	\$3,873	\$4,547	\$31
GRAND TOTAL	\$1,297,602	\$1,305,845	\$3,635,798	\$3,741,212	\$2,243,902
Register, October 31, 2003 Actual	0	0	598	660	507
Register, October 31, 2004 Projected	270	224	619	643	504
A. Self-Contained	0	0	13	0	4
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	14	14
C. Other SpecEd Pupils	25	12	13	27	42
D. All Other General Education Pupils	245	212	593	602	444
Projected Base Teachers	12.48	10.97	29.71	31.49	25.12
K-12 Teachers	12.48	10.97	28.34	30.09	23.30
SpecED Self-Contained Teachers	0.00	0.00	1.37	0.00	0.42
Add'l Collaborative Team Teacher	0.00	0.00	0.00	1.40	1.40
Average Teacher Salary	\$55,660	\$55,660	\$57,884	\$56,333	\$55,618
Low Income Rate	44.13%	44.13%	84.65%	89.96%	16.17%
Academic Percent (Level 1)	10.59%	23.74%	5.95%	8.58%	6.67%
LEP/ELL Pupil Count	11	13	137	231	24
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	EARTH SCHOOL	TOMPKINS SQUARE	PS_001 ALFRED E SMITH	PS_002 MEYER LONDON	PS_003 CHARRETTE 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	09	09	09	09	09
FY04 Location	02M006	02M011	02M033	02M040	02M041
FY05 Location	02M006	02M011	02M033	02M040	02M041
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title: no chng / target	Title: no chng / target	Non-T1:STH only:no chng / NT1	Non-T1:STH only:no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,182,740	\$1,903,904	\$1,610,210	\$1,867,817	\$2,701,191
Instruction: Base Teacher	\$2,548,613	\$1,288,236	\$899,515	\$1,384,760	\$2,103,635
Instruction: PerCapita	\$71,294	\$41,968	\$36,320	\$41,452	\$60,286
Instruction: School Overhead	\$216,718	\$230,000	\$325,000	\$230,000	\$224,142
Special Needs/Academic Intervention Services	\$343,543	\$342,212	\$348,204	\$210,054	\$310,920
State Magnet	\$2,572	\$1,488	\$1,171	\$1,551	\$2,208
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,158,210	\$1,953,034	\$1,705,073	\$1,921,355	\$2,947,262
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,003,930	\$1,857,627	\$1,621,779	\$1,827,496	\$2,803,287
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,080,831	\$1,903,904	\$1,610,210	\$1,867,817	\$2,719,188
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,755,098	\$1,560,204	\$1,260,835	\$1,656,212	\$2,402,461
TAX LEVY: Special Needs/Academic Intervention	\$249,454	\$268,791	\$273,498	\$164,987	\$247,812
PCEN Academic Intervention	\$58,652	\$58,424	\$59,447	\$35,862	\$53,082
ERSSA Academic Intervention	\$15,055	\$14,997	\$15,259	\$9,205	\$13,625
STATE MAGNET	\$2,572	\$1,488	\$1,171	\$1,551	\$2,208
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$82,856	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$358,829	\$88,823	\$383,406	\$184,918
IEP Para IDEA	\$67,081	\$0	\$100,621	\$0	\$117,392
IEP Para Tax Levy	\$47,280	\$0	\$70,920	\$0	\$82,740
LEP/ELL-PART 154	\$3,914	\$5,777	\$14,909	\$2,236	\$4,100
LEP/ELL-PCEN	\$20,155	\$29,752	\$76,780	\$11,517	\$21,115
NYS Computer Hardware	\$7,202	\$4,168	\$3,280	\$4,344	\$6,182
NYS Computer Software	\$9,685	\$5,605	\$4,411	\$5,842	\$8,313
NYS Library Books	\$5,780	\$3,345	\$2,632	\$3,486	\$4,961
NYSTL Textbook	\$23,751	\$13,981	\$10,429	\$13,809	\$20,084
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	\$59,023	\$53,167	\$52,634	\$56,869	\$54,825
State Standard Operating Aid	\$25,750	\$14,903	\$11,728	\$15,532	\$22,103
TITLE 1 PerCapita	\$1,531	\$257,955	\$246,473	\$3,827	\$2,296
Min. T1 Parent Involvement (Included in Title1 above)	\$15	\$2,580	\$2,465	\$38	\$23
GRAND TOTAL	\$3,476,542	\$2,693,089	\$2,335,553	\$2,410,388	\$3,289,920
Register, October 31, 2003 Actual	819	474	373	494	703
Register, October 31, 2004 Projected	829	488	364	482	701
A. Self-Contained	25	24	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	30	0	0	17	53
C. Other SpecEd Pupils	41	30	14	19	15
D. All Other General Education Pupils	733	434	350	446	633
Projected Base Teachers	43.18	24.23	17.09	24.35	38.37
K-12 Teachers	37.55	21.71	17.09	22.65	33.07
SpecED Self-Contained Teachers	2.63	2.52	0.00	0.00	0.00
Add'l Collaborative Team Teacher	3.00	0.00	0.00	1.70	5.30
Average Teacher Salary	\$59,023	\$53,167	\$52,634	\$56,869	\$54,825
Low Income Rate	10.26%	71.04%	88.95%	14.37%	11.10%
Academic Percent (Level 1)	4.22%	18.30%	40.63%	4.26%	7.66%
LEP/ELL Pupil Count	21	31	80	12	22
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 006 LILLIE D. BLAKE	PS 011 WILLIAM T HARRIS	PS 033 CHELSEA SCHOOL	PS 040 AUGUSTUS ST-GAUDENS	PS 041 GREENWICH VILLAGE
**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	09	09	09	09	09
FY04 Location	02M042	02M047	02M051	02M059	02M077
FY05 Location	02M042	02M047	02M051	02M059	02M077
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / SWP	Non-T1:STH only:no chng / NT1	Titel:no chng / target	Non-T1:STH only:no chng / NT1	Non-T1:STH only:no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,746,298	\$0	\$1,133,418	\$1,315,579	\$1,448,606
Instruction: Base Teacher	\$1,984,474	\$5,691,500	\$673,703	\$887,960	\$1,034,768
Instruction: PerCapita	\$56,072	\$0	\$23,392	\$30,100	\$30,960
Instruction: School Overhead	\$226,984	\$0	\$230,000	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$476,699	\$0	\$205,393	\$166,445	\$151,798
State Magnet	\$2,069	\$0	\$930	\$1,074	\$1,080
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,656,147	\$0	\$1,163,202	\$1,245,015	\$1,394,377
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,526,393	\$0	\$1,106,379	\$1,184,195	\$1,326,261
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,591,069	\$5,691,500	\$1,133,418	\$1,214,510	\$1,360,213
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,143,347	\$0	\$927,095	\$1,067,205	\$1,225,014
TAX LEVY: Special Needs/Academic Intervention	\$343,378	\$0	\$161,326	\$110,520	\$101,551
PCEN Academic Intervention	\$81,385	\$0	\$35,066	\$28,417	\$25,916
ERSSA Academic Intervention	\$20,890	\$0	\$9,001	\$7,294	\$6,652
STATE MAGNET	\$2,069	\$0	\$930	\$1,074	\$1,080
Region 9 - 02M047	\$0	\$5,691,500	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$73,848	\$71,200	\$0
Early Grade Class Size STATE	\$421,859	\$0	\$88,617	\$0	\$0
IEP Para IDEA	\$33,540	\$0	\$16,770	\$50,311	\$16,770
IEP Para Tax Levy	\$23,640	\$0	\$11,820	\$35,460	\$11,820
LEP/ELL-PART 154	\$36,342	\$0	\$10,623	\$5,777	\$559
LEP/ELL-PCEN	\$187,152	\$0	\$54,706	\$29,752	\$2,879
NYS Computer Hardware	\$5,795	\$0	\$2,603	\$3,008	\$3,025
NYS Computer Software	\$7,793	\$0	\$3,500	\$4,044	\$4,068
NYS Library Books	\$4,651	\$0	\$2,089	\$2,414	\$2,428
NYSTL Textbook	\$18,680	\$7,105	\$7,793	\$10,028	\$10,314
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	\$0	\$52,510	\$50,596	\$56,793
State Standard Operating Aid	\$20,720	\$0	\$9,307	\$10,753	\$10,816
TITLE 1 PerCapita	\$453,908	\$765	\$180,645	\$0	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$4,539	\$8	\$1,806	\$0	\$0
GRAND TOTAL	\$3,909,513	\$5,741,073	\$1,689,952	\$1,529,556	\$1,521,388
Register, October 31, 2003 Actual	659	248	296	342	344
Register, October 31, 2004 Projected	652	0	272	350	360
A. Self-Contained	7	0	0	0	24
B. Spec Ed Pupils in Coll Tm Tch	8	0	0	8	0
C. Other SpecEd Pupils	0	0	12	14	9
D. All Other General Education Pupils	637	0	260	328	327
Projected Base Teachers	31.67	0.00	12.83	17.55	18.22
K-12 Teachers	30.13	0.00	12.83	16.75	15.70
SpecED Self-Contained Teachers	0.74	0.00	0.00	0.00	2.52
Add'l Collaborative Team Teacher	0.80	0.00	0.00	0.80	0.00
Average Teacher Salary	\$62,661	\$0	\$52,510	\$50,596	\$56,793
Low Income Rate	90.04%	0.00%	79.67%	24.85%	9.59%
Academic Percent (Level 1)	5.63%	0	8.33%	6.67%	8.85%
LEP/ELL Pupil Count	195	0	57	31	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 042 BENJAMIN ALTMAN	*47* AMER SIGN LANG & ENG SCHL	PS 051 ELIAS HOWE	PS 059 BEEKMAN HILL INTL	PS 77 LOWER LAB SCHOOL
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	09	09	09	09	09
FY04 Location	02M089	02M104	02M111	02M114	02M116
FY05 Location	02M089	02M104	02M111	02M114	02M116
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 / target	Non-T1:STH only:no chng / NT1	Non-T1:STH only:no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,684,609	\$4,313,029	\$2,502,029	\$1,313,551	\$2,662,776
Instruction: Base Teacher	\$1,242,768	\$3,106,312	\$1,582,613	\$778,121	\$2,014,818
Instruction: PerCapita	\$36,206	\$236,800	\$66,914	\$69,200	\$68,972
Instruction: School Overhead	\$230,000	\$263,875	\$325,000	\$325,000	\$218,284
Special Needs/Academic Intervention Services	\$174,435	\$702,399	\$525,634	\$140,147	\$358,190
State Magnet	\$1,200	\$3,643	\$1,868	\$1,083	\$2,512
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,932,605	\$4,105,620	\$2,305,685	\$1,244,837	\$2,937,053
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,838,196	\$3,905,058	\$2,193,051	\$1,184,026	\$2,793,576
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,783,050	\$4,005,027	\$2,249,193	\$1,214,337	\$2,709,769
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,587,727	\$3,360,585	\$1,772,258	\$1,092,950	\$2,339,668
TAX LEVY: Special Needs/Academic Intervention	\$156,698	\$490,100	\$362,293	\$90,235	\$290,740
PCEN Academic Intervention	\$29,781	\$119,918	\$89,739	\$23,927	\$61,152
ERSSA Academic Intervention	\$7,644	\$30,781	\$23,035	\$6,142	\$15,697
STATE MAGNET	\$1,200	\$3,643	\$1,868	\$1,083	\$2,512
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$141,568
Early Grade Class Size STATE	\$82,353	\$0	\$253,214	\$0	\$0
IEP Para IDEA	\$50,311	\$33,540	\$0	\$33,540	\$16,770
IEP Para Tax Levy	\$35,460	\$23,640	\$0	\$23,640	\$11,820
LEP/ELL-PART 154	\$3,168	\$10,437	\$16,773	\$186	\$10,064
LEP/ELL-PCEN	\$16,316	\$53,746	\$86,378	\$960	\$51,827
NYS Computer Hardware	\$3,359	\$10,201	\$5,233	\$3,034	\$7,035
NYS Computer Software	\$4,517	\$13,717	\$7,036	\$4,080	\$9,460
NYS Library Books	\$2,696	\$8,186	\$4,199	\$2,435	\$5,646
NYSTL Textbook	\$12,062	\$33,922	\$16,101	\$9,913	\$22,977
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	\$48,736	\$53,054	\$49,972	\$50,169	\$50,295
State Standard Operating Aid	\$12,010	\$36,472	\$18,707	\$10,847	\$25,153
TITLE 1 PerCapita	\$0	\$1,531	\$358,228	\$0	\$3,062
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$15	\$3,582	\$0	\$31
GRAND TOTAL	\$2,095,741	\$4,325,176	\$3,106,737	\$1,394,844	\$3,107,149
Register, October 31, 2003 Actual	382	1,160	595	345	800
Register, October 31, 2004 Projected	421	1,184	562	346	802
A. Self-Contained	0	36	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	56	30	57	1	25
C. Other SpecEd Pupils	23	88	69	12	15
D. All Other General Education Pupils	342	1,030	436	333	762
Projected Base Teachers	25.50	58.55	31.67	15.51	40.06
K-12 Teachers	19.90	51.14	25.97	15.41	37.56
SpecED Self-Contained Teachers	0.00	4.41	0.00	0.00	0.00
Add'l Collaborative Team Teacher	5.60	3.00	5.70	0.10	2.50
Average Teacher Salary	\$48,736	\$53,054	\$49,972	\$50,169	\$50,295
Low Income Rate	12.83%	38.71%	78.62%	16.23%	24.63%
Academic Percent (Level 1)	5.88%	17.08%	34.30%	1.85%	2.00%
LEP/ELL Pupil Count	17	56	90	1	54
*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 89	JHS 104 SIMON BARUCH	PS 111 ADOLPH S OCHS	EAST SIDE MIDDLE SCHOOL	PS 116 MARY LINDLEY MURRAY
**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	09	09	09	09	09
FY04 Location	02M124	02M126	02M130	02M131	02M150
FY05 Location	02M124	02M126	02M130	02M131	02M150
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / target	Non-T1:STH only: no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,707,415	\$2,829,700	\$4,018,829	\$3,749,814	\$736,653
Instruction: Base Teacher	\$2,802,285	\$1,910,329	\$3,049,668	\$2,479,682	\$417,810
Instruction: PerCapita	\$86,172	\$91,218	\$87,290	\$171,200	\$14,448
Instruction: School Overhead	\$206,684	\$312,440	\$205,930	\$298,205	\$230,000
Special Needs/Academic Intervention Services	\$609,190	\$513,317	\$672,772	\$797,606	\$73,902
State Magnet	\$3,084	\$2,396	\$3,169	\$3,121	\$493
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,601,019	\$3,163,848	\$3,890,479	\$3,554,683	\$788,798
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,425,107	\$3,009,292	\$3,700,427	\$3,381,035	\$750,264
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,512,790	\$2,919,013	\$3,795,158	\$3,467,589	\$736,653
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,939,441	\$2,385,437	\$3,163,951	\$2,723,307	\$662,258
TAX LEVY: Special Needs/Academic Intervention	\$439,564	\$421,048	\$483,695	\$570,036	\$58,046
PCEN Academic Intervention	\$104,004	\$87,637	\$114,860	\$136,172	\$12,617
ERSSA Academic Intervention	\$26,697	\$22,495	\$29,483	\$34,953	\$3,239
STATE MAGNET	\$3,084	\$2,396	\$3,169	\$3,121	\$493
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$82,069	\$0	\$88,514	\$0	\$0
Early Grade Class Size STATE	\$0	\$252,616	\$0	\$0	\$89,578
IEP Para IDEA	\$83,851	\$0	\$0	\$117,392	\$0
IEP Para Tax Levy	\$59,100	\$0	\$0	\$82,740	\$0
LEP/ELL-PART 154	\$41,374	\$15,841	\$42,119	\$62,060	\$186
LEP/ELL-PCEN	\$213,065	\$81,579	\$216,904	\$319,598	\$960
NYS Computer Hardware	\$8,636	\$6,710	\$8,873	\$8,741	\$1,381
NYS Computer Software	\$11,613	\$9,023	\$11,932	\$11,754	\$1,857
NYS Library Books	\$6,930	\$5,385	\$7,121	\$7,015	\$1,108
NYSTL Textbook	\$28,707	\$20,628	\$29,080	\$24,524	\$4,813
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	\$58,454	\$49,852	\$63,114	\$55,313	\$0
State Standard Operating Aid	\$30,875	\$23,990	\$31,724	\$31,252	\$4,936
TITLE 1 PerCapita	\$523,564	\$456,970	\$593,985	\$665,171	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$5,236	\$4,570	\$5,940	\$6,652	\$0
GRAND TOTAL	\$4,702,731	\$3,883,310	\$4,930,227	\$4,894,852	\$883,175
Register, October 31, 2003 Actual	982	763	1,009	994	157
Register, October 31, 2004 Projected	1,002	720	1,015	856	168
A. Self-Contained	16	0	17	27	0
B. Spec Ed Pupils in Coll Tm Tch	0	46	0	9	0
C. Other SpecEd Pupils	22	28	44	80	0
D. All Other General Education Pupils	964	646	954	740	168
Projected Base Teachers	47.94	38.32	48.32	44.83	7.87
K-12 Teachers	46.26	33.72	46.53	40.62	7.87
SpecED Self-Contained Teachers	1.68	0.00	1.79	3.31	0.00
Add'l Collaborative Team Teacher	0.00	4.60	0.00	0.90	0.00
Average Teacher Salary	\$58,454	\$49,852	\$63,114	\$55,313	\$53,089
Low Income Rate	69.69%	78.24%	76.87%	87.42%	25.48%
Academic Percent (Level 1)	1.74%	6.64%	4.53%	15.50%	7.41%
LEP/ELL Pupil Count	222	85	226	333	1
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 124 YUNG WING	PS 126 JACOB AUGUST RIIS	PS 130 HERNANDO DESOTO	IS 131	PS 150
**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	09	09	09	09	09
FY04 Location	02M158	02M167	02M183	02M198	02M212
FY05 Location	02M158	02M167	02M183	02M198	02M212
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	Non-T1:STH only:no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,456,930	\$4,716,823	\$2,025,647	\$1,621,592	\$1,444,341
Instruction: Base Teacher	\$1,866,091	\$3,479,722	\$1,520,870	\$1,110,428	\$1,000,790
Instruction: PerCapita	\$55,556	\$251,800	\$45,752	\$29,756	\$30,358
Instruction: School Overhead	\$227,332	\$262,200	\$230,000	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$305,926	\$719,044	\$227,364	\$250,334	\$182,091
State Magnet	\$2,025	\$4,057	\$1,661	\$1,074	\$1,102
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,704,536	\$4,710,846	\$2,026,038	\$1,622,885	\$1,574,873
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,572,418	\$4,480,719	\$1,927,065	\$1,543,606	\$1,497,939
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,495,245	\$4,595,425	\$1,976,398	\$1,583,122	\$1,453,001
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,179,631	\$3,896,604	\$1,757,223	\$1,339,408	\$1,268,076
TAX LEVY: Special Needs/Academic Intervention	\$247,952	\$540,494	\$168,733	\$188,932	\$144,755
PCEN Academic Intervention	\$52,230	\$122,759	\$38,817	\$42,738	\$31,088
ERSSA Academic Intervention	\$13,407	\$31,511	\$9,964	\$10,970	\$7,980
STATE MAGNET	\$2,025	\$4,057	\$1,661	\$1,074	\$1,102
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$368,316	\$0	\$181,446	\$88,770	\$0
IEP Para IDEA	\$100,621	\$67,081	\$50,311	\$16,770	\$83,851
IEP Para Tax Levy	\$70,920	\$47,280	\$35,460	\$11,820	\$59,100
LEP/ELL-PART 154	\$6,336	\$7,827	\$10,437	\$6,150	\$4,846
LEP/ELL-PCEN	\$32,632	\$40,310	\$53,746	\$31,672	\$24,954
NYS Computer Hardware	\$5,672	\$11,362	\$4,652	\$3,008	\$3,087
NYS Computer Software	\$7,627	\$15,278	\$6,256	\$4,044	\$4,151
NYS Library Books	\$4,552	\$9,118	\$3,733	\$2,414	\$2,477
NYSTL Textbook	\$18,508	\$36,070	\$15,242	\$9,913	\$10,113
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$54,596	\$55,260	\$53,779	\$52,602	\$50,879
State Standard Operating Aid	\$20,279	\$40,622	\$16,632	\$10,753	\$11,036
TITLE 1 PerCapita	\$0	\$765	\$0	\$202,077	\$3,062
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$8	\$0	\$2,021	\$31
GRAND TOTAL	\$3,227,007	\$4,968,101	\$2,449,795	\$2,064,818	\$1,752,260
Register, October 31, 2003 Actual	645	1,292	529	342	351
Register, October 31, 2004 Projected	646	1,259	532	346	353
A. Self-Contained	25	46	0	0	34
B. Spec Ed Pupils in Coll Tm Tch	26	33	32	49	12
C. Other SpecEd Pupils	53	0	28	20	34
D. All Other General Education Pupils	542	1,180	472	277	273
Projected Base Teachers	34.18	62.97	28.28	21.11	19.67
K-12 Teachers	28.95	54.03	25.08	16.21	14.90
SpecED Self-Contained Teachers	2.63	5.64	0.00	0.00	3.57
Add'l Collaborative Team Teacher	2.60	3.30	3.20	4.90	1.20
Average Teacher Salary	\$54,596	\$55,260	\$53,779	\$52,602	\$50,879
Low Income Rate	20.62%	31.18%	15.50%	77.33%	28.77%
Academic Percent (Level 1)	5.53%	15.57%	1.38%	13.68%	6.09%
LEP/ELL Pupil Count	34	42	56	33	26
*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 158 BAYARD TAYLOR	JHS 167 ROBERT F WAGNER	PS 183 ROBERT L STEVENSON	PS 198 ISADOR E IDA STRAUS	PS 212 MIDTOWN WEST
**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	09	09	09	09	09
FY04 Location	02M217	02M234	02M255	02M260	02M288
FY05 Location	02M217	02M234	02M255	02M260	02M288
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	New
TITLE 1 Status/Schoolwide Program	Title: no chng: Grndfthr05 / target	Non-T1:STH only: no chng / NT1	Non-T1:STH only: no chng / NT1	Non-T1:STH only: no chng / NT1	Title: new T1: Grndf- Ineligible in 06 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,950,664	\$2,315,828	\$1,123,968	\$1,176,405	\$579,613
Instruction: Base Teacher	\$1,276,413	\$1,765,171	\$637,059	\$684,329	\$235,998
Instruction: PerCapita	\$47,612	\$59,770	\$58,000	\$48,800	\$45,000
Instruction: School Overhead	\$325,000	\$224,490	\$325,000	\$325,000	\$240,200
Special Needs/Academic Intervention Services	\$300,267	\$264,315	\$103,196	\$117,510	\$45,202
State Magnet	\$1,372	\$2,082	\$713	\$766	\$12,513
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$700
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,186,207	\$2,412,314	\$1,127,719	\$1,012,549	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,079,409	\$2,294,471	\$1,072,629	\$963,085	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,017,027	\$2,315,828	\$1,100,088	\$987,740	\$579,613
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,702,115	\$2,049,431	\$1,000,955	\$907,197	\$521,898
TAX LEVY: Special Needs/Academic Intervention	\$249,118	\$207,607	\$76,280	\$54,565	\$35,504
PCEN Academic Intervention	\$51,263	\$45,125	\$17,618	\$20,062	\$7,717
ERSSA Academic Intervention	\$13,159	\$11,583	\$4,522	\$5,150	\$1,981
STATE MAGNET	\$1,372	\$2,082	\$713	\$766	\$12,513
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$76,019	\$0	\$0	\$0
Early Grade Class Size STATE	\$94,218	\$0	\$0	\$0	\$0
IEP Para IDEA	\$67,081	\$67,081	\$0	\$16,770	\$0
IEP Para Tax Levy	\$47,280	\$47,280	\$0	\$11,820	\$0
LEP/ELL-PART 154	\$10,064	\$2,423	\$0	\$1,118	\$0
LEP/ELL-PCEN	\$51,827	\$12,477	\$0	\$5,758	\$0
NYS Computer Hardware	\$3,843	\$5,831	\$1,996	\$2,146	\$879
NYS Computer Software	\$5,168	\$7,840	\$2,684	\$2,885	\$1,183
NYS Library Books	\$3,084	\$4,679	\$1,602	\$1,722	\$706
NYSTL Textbook	\$12,405	\$19,912	\$8,309	\$6,991	\$2,865
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$137,500
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$0
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$55,885	\$54,080	\$49,308	\$57,994	\$0
State Standard Operating Aid	\$13,740	\$20,845	\$7,137	\$7,672	\$3,144
TITLE 1 PerCapita	\$66,594	\$765	\$0	\$0	\$45,927
Min. T1 Parent Involvement (Included in Title1 above)	\$666	\$8	\$0	\$0	\$459
GRAND TOTAL	\$2,489,919	\$2,676,763	\$1,212,827	\$1,144,319	\$771,817
Register, October 31, 2003 Actual	437	663	227	244	0
Register, October 31, 2004 Projected	433	695	290	244	100
A. Self-Contained	21	0	0	12	0
B. Spec Ed Pupils in Coll Tm Tch	13	0	0	0	0
C. Other SpecEd Pupils	23	96	15	15	0
D. All Other General Education Pupils	376	599	275	217	100
Projected Base Teachers	22.84	32.64	12.92	11.80	4.24
K-12 Teachers	19.33	32.64	12.92	10.33	4.24
SpecED Self-Contained Teachers	2.21	0.00	0.00	1.47	0.00
Add'l Collaborative Team Teacher	1.30	0.00	0.00	0.00	0.00
Average Teacher Salary	\$55,885	\$54,080	\$49,308	\$57,994	\$55,660
Low Income Rate	34.55%	9.35%	30.40%	11.48%	60.00%
Academic Percent (Level 1)	29.60%	1.02%	1.33%	13.03%	29.83%
LEP/ELL Pupil Count	54	13	0	6	0
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 217/IS 217 ROOSEVELT IS.	PS 234 INDEPENDENCE SCHOOL	MS 255 SALK SCHOOL OF SCIENCE	MS 260 CLINTON SCHL WRITERS &	FOOD AND FINANCE HIGH SCHOOL
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	09	09	09	09	09
FY04 Location	02M289	02M290	02M294	02M296	02M298
FY05 Location	02M289	02M290	02M294	02M296	02M298
Status (Open, New, Phase-Out, Program)	Open	Open	New	New	New
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Non-T1:STH only:no chng / NT1	Title:newT1:Grndf-Ineligible in 06 / target	Title:newT1:Grndf-Ineligible in 06 / target	Title:newT1:Grndf-Ineligible in 06 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,219,822	\$2,598,230	\$579,613	\$579,613	\$579,613
Instruction: Base Teacher	\$686,255	\$2,027,378	\$235,998	\$235,998	\$235,998
Instruction: PerCapita	\$61,800	\$58,222	\$45,000	\$45,000	\$45,000
Instruction: School Overhead	\$325,000	\$225,534	\$240,200	\$240,200	\$240,200
Special Needs/Academic Intervention Services	\$145,806	\$284,954	\$45,202	\$45,202	\$45,202
State Magnet	\$961	\$2,142	\$12,513	\$12,513	\$12,513
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$700	\$700	\$700
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,141,233	\$2,459,219	\$0	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,085,483	\$2,339,085	\$0	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,113,271	\$2,398,966	\$579,613	\$579,613	\$579,613
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$987,814	\$2,151,723	\$521,898	\$521,898	\$521,898
TAX LEVY: Special Needs/Academic Intervention	\$93,213	\$183,964	\$35,504	\$35,504	\$35,504
PCEN Academic Intervention	\$24,893	\$48,649	\$7,717	\$7,717	\$7,717
ERSSA Academic Intervention	\$6,390	\$12,488	\$1,981	\$1,981	\$1,981
STATE MAGNET	\$961	\$2,142	\$12,513	\$12,513	\$12,513
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$77,130	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$50,311	\$0	\$0	\$0
IEP Para Tax Levy	\$0	\$35,460	\$0	\$0	\$0
LEP/ELL-PART 154	\$373	\$7,827	\$0	\$0	\$0
LEP/ELL-PCEN	\$1,919	\$40,310	\$0	\$0	\$0
NYS Computer Hardware	\$2,691	\$5,998	\$879	\$879	\$879
NYS Computer Software	\$3,619	\$8,065	\$1,183	\$1,183	\$1,183
NYS Library Books	\$2,159	\$4,813	\$706	\$706	\$706
NYSTL Textbook	\$8,853	\$19,396	\$2,865	\$2,865	\$2,865
OTPS New Schools Start-Up	\$0	\$0	\$137,500	\$137,500	\$137,500
Parent Coordinator PCEN	\$23,843	\$23,843	\$0	\$0	\$0
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$0	\$0	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$46,684	\$54,883	\$0	\$0	\$0
State Standard Operating Aid	\$9,621	\$21,443	\$3,144	\$3,144	\$3,144
TITLE 1 PerCapita	\$0	\$0	\$45,927	\$45,927	\$45,927
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$0	\$459	\$459	\$459
GRAND TOTAL	\$1,230,893	\$2,766,305	\$771,817	\$771,817	\$771,817
Register, October 31, 2003 Actual	306	682	0	0	0
Register, October 31, 2004 Projected	309	677	100	100	100
A. Self-Contained	12	0	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	50	0	0	0
C. Other SpecEd Pupils	33	16	0	0	0
D. All Other General Education Pupils	264	611	100	100	100
Projected Base Teachers	14.70	36.94	4.24	4.24	4.24
K-12 Teachers	13.23	31.94	4.24	4.24	4.24
SpecED Self-Contained Teachers	1.47	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher	0.00	5.00	0.00	0.00	0.00
Average Teacher Salary	\$46,684	\$54,883	\$55,660	\$55,660	\$55,660
Low Income Rate	20.26%	11.44%	60.00%	60.00%	60.00%
Academic Percent (Level 1)	7.61%	3.11%	29.83%	29.83%	29.83%
LEP/ELL Pupil Count	2	42	0	0	0
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	IS 289	PS 290 MANHATTAN NEW SCHOOL	HIGH SCHOOL FOR HISTORY AND COMMUNICATIO	HIGH SCHOOL OF HOSPITALITY MANAGEMENT	PACE HIGH SCHOOL
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	09	09	09	09	09
FY04 Location	02M300	02M312	02M411	02M412	02M413
FY05 Location	02M300	02M312	02M411	02M412	02M413
Status (Open, New, Phase-Out, Program)	New	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title1:newT1:Grndf- Ineligible in 06 / target	Non-T1:STH only:no chng / NT1			
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$579,613	\$1,936,480	\$1,549,432	\$1,723,996	\$2,205,524
Instruction: Base Teacher	\$235,998	\$1,334,539	\$767,725	\$923,772	\$1,282,830
Instruction: PerCapita	\$45,000	\$96,800	\$173,250	\$170,100	\$211,750
Instruction: School Overhead	\$240,200	\$325,000	\$430,000	\$430,000	\$424,573
Special Needs/Academic Intervention Services	\$45,202	\$178,762	\$125,333	\$148,550	\$206,080
State Magnet	\$12,513	\$1,379	\$50,429	\$48,928	\$77,834
Student Activity Fund - HIGH SCHOOLS ONLY	\$700	\$0	\$2,695	\$2,646	\$2,457
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$1,929,235	\$1,428,141	\$1,388,341	\$2,466,701
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$1,834,991	\$1,358,375	\$1,320,520	\$2,346,201
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$579,613	\$1,881,967	\$1,393,149	\$1,354,325	\$2,275,815
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$521,898	\$1,712,729	\$1,248,644	\$1,230,781	\$1,977,843
TAX LEVY: Special Needs/Academic Intervention	\$35,504	\$129,506	\$67,186	\$42,744	\$175,923
PCEN Academic Intervention	\$7,717	\$30,519	\$21,398	\$25,362	\$35,184
ERSSA Academic Intervention	\$1,981	\$7,834	\$5,492	\$6,510	\$9,031
STATE MAGNET	\$12,513	\$1,379	\$50,429	\$48,928	\$77,834
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$33,540	\$0	\$16,770	\$16,770
IEP Para Tax Levy	\$0	\$23,640	\$0	\$11,820	\$11,820
LEP/ELL-PART 154	\$0	\$0	\$2,509	\$0	\$1,004
LEP/ELL-PCEN	\$0	\$0	\$2,105	\$0	\$842
NYS Computer Hardware	\$879	\$3,861	\$3,544	\$3,439	\$5,470
NYS Computer Software	\$1,183	\$5,191	\$4,766	\$4,624	\$7,355
NYS Library Books	\$706	\$3,098	\$2,844	\$2,759	\$4,390
NYSTL Textbook	\$2,865	\$13,867	\$11,030	\$10,830	\$17,763
OTPS New Schools Start-Up	\$137,500	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$0	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$0	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$54,212	\$47,302
State Standard Operating Aid	\$3,144	\$13,803	\$12,671	\$12,293	\$19,556
TITLE 1 PerCapita	\$45,927	\$0	\$0	\$0	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$459	\$0	\$0	\$0	\$0
GRAND TOTAL	\$771,817	\$2,020,670	\$1,474,321	\$1,512,775	\$2,449,790
Register, October 31, 2003 Actual	0	439	403	391	622
Register, October 31, 2004 Projected	100	484	385	378	620
A. Self-Contained	0	0	0	0	3
B. Spec Ed Pupils in Coll Tm Tch	0	40	1	10	0
C. Other SpecEd Pupils	0	1	9	0	89
D. All Other General Education Pupils	100	443	375	368	528
Projected Base Teachers	4.24	25.56	16.43	17.04	27.12
K-12 Teachers	4.24	21.56	16.33	16.04	26.75
SpecED Self-Contained Teachers	0.00	0.00	0.00	0.00	0.37
Add'l Collaborative Team Teacher	0.00	4.00	0.10	1.00	0.00
Average Teacher Salary	\$55,660	\$52,212	\$46,727	\$54,212	\$47,302
Low Income Rate	60.00%	10.71%	42.93%	7.42%	28.94%
Academic Percent (Level 1)	29.83%	3.37%	3.23%	38.03%	12.32%
LEP/ELL Pupil Count	0	0	5	0	2
*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.	URBAN ASSEMBLY SCHOOL OF DESIGN AND CONS	NYC LAB MS FOR COLL. STUDIES	BARUCH COLLEGE CAMPUS HS	NYC LAB HS FOR COLL. STUDIES	SCHOOL OF THE FUTURE
**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	09	09	09	09	09
FY04 Location	02M414	02M416	02M418	02M896	04M007
FY05 Location	02M414	02M416	02M418	02M896	04M007
Status (Open, New, Phase-Out, Program)	Phase-Out	Open	Open	Program	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Non-T1:STH only:no chng / NT1	Title1:no chng:Grndflthr05 / target	Non-T1:STH only:no chng / NT1	Title1:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,633,708	\$1,483,991	\$1,327,977	\$804,299	\$2,285,804
Instruction: Base Teacher	\$842,652	\$769,423	\$629,958	\$346,562	\$1,512,533
Instruction: PerCapita	\$148,100	\$160,650	\$148,500	\$34,000	\$54,266
Instruction: School Overhead	\$430,000	\$430,000	\$430,000	\$325,000	\$228,202
Special Needs/Academic Intervention Services	\$160,261	\$91,637	\$91,431	\$98,203	\$489,016
State Magnet	\$50,805	\$29,782	\$25,778	\$534	\$1,787
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,890	\$2,499	\$2,310	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,517,407	\$1,869,938	\$1,658,598	\$660,619	\$2,446,378
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,443,281	\$1,778,590	\$1,577,574	\$628,347	\$2,326,871
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,480,229	\$1,725,232	\$1,530,247	\$644,433	\$2,285,804
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,299,859	\$1,555,565	\$1,372,584	\$577,669	\$1,795,001
TAX LEVY: Special Needs/Academic Intervention	\$95,181	\$120,224	\$112,268	\$45,160	\$384,098
PCEN Academic Intervention	\$27,361	\$15,645	\$15,610	\$16,766	\$83,488
ERSSA Academic Intervention	\$7,023	\$4,016	\$4,007	\$4,304	\$21,430
STATE MAGNET	\$50,805	\$29,782	\$25,778	\$534	\$1,787
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$334,982
IEP Para IDEA	\$0	\$0	\$16,770	\$16,770	\$16,770
IEP Para Tax Levy	\$0	\$0	\$11,820	\$11,820	\$11,820
LEP/ELL-PART 154	\$4,015	\$502	\$1,505	\$745	\$20,687
LEP/ELL-PCEN	\$3,367	\$421	\$1,263	\$3,839	\$106,533
NYS Computer Hardware	\$3,570	\$2,093	\$1,812	\$1,495	\$5,004
NYS Computer Software	\$4,801	\$2,814	\$2,436	\$2,010	\$6,729
NYS Library Books	\$2,865	\$1,680	\$1,454	\$1,200	\$4,016
NYSTL Textbook	\$11,546	\$10,228	\$9,455	\$4,871	\$18,078
OTPS New Schools Start-Up	\$0	\$50,350	\$38,000	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$0	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$0	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$48,484	\$50,787	\$0	\$45,781	\$49,575
State Standard Operating Aid	\$12,765	\$7,483	\$6,477	\$5,345	\$17,890
TITLE 1 PerCapita	\$0	\$0	\$71,952	\$1,531	\$417,167
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$0	\$720	\$15	\$4,172
GRAND TOTAL	\$1,613,345	\$1,893,293	\$1,734,894	\$739,840	\$3,336,758
Register, October 31, 2003 Actual	406	238	206	0	569
Register, October 31, 2004 Projected	403	357	330	170	631
A. Self-Contained	0	0	0	0	36
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	48	12	14	32	17
D. All Other General Education Pupils	355	345	316	138	578
Projected Base Teachers	17.38	15.15	14.00	7.57	30.51
K-12 Teachers	17.38	15.15	14.00	7.57	26.73
SpecED Self-Contained Teachers	0.00	0.00	0.00	0.00	3.78
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$48,484	\$50,787	\$44,997	\$45,781	\$49,575
Low Income Rate	38.92%	24.79%	52.43%	35.20%	95.78%
Academic Percent (Level 1)	23.21%	29.83%	29.83%	13.17%	23.97%
LEP/ELL Pupil Count	8	1	3	4	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.	NYC MUSEUM SCHOOL	ELEANOR ROOSEVELT H.S.	MILLENNIUM HIGH SCHOOL	Greenwich	PS 007 SAMUEL STERN
**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	09	09	09	09	09
FY04 Location	04M012	04M013	04M037	04M038	04M045
FY05 Location	04M012	04M013	04M037	04M038	04M045
Status (Open, New, Phase-Out, Program)	New	Open	New	Open	Open
TITLE 1 Status/Schoolwide Program	Title1:newT1 / target	Title1:no chng / SWP	Title1:newT1 / target	Title1:no chng / SWP	Title1:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,762,903	\$2,249,423	\$866,914	\$2,111,486	\$3,700,642
Instruction: Base Teacher	\$1,115,534	\$1,408,919	\$458,746	\$1,390,038	\$2,473,413
Instruction: PerCapita	\$53,210	\$85,400	\$16,770	\$43,516	\$151,200
Instruction: School Overhead	\$235,200	\$325,000	\$230,000	\$230,000	\$308,672
Special Needs/Academic Intervention Services	\$357,524	\$428,763	\$160,786	\$446,406	\$764,983
State Magnet	\$1,435	\$1,341	\$612	\$1,526	\$2,374
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$0	\$0	\$2,351,113	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$0	\$0	\$2,236,260	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,762,903	\$2,249,423	\$866,914	\$2,169,172	\$3,700,642
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,403,944	\$1,819,319	\$705,516	\$1,709,703	\$2,933,285
TAX LEVY: Special Needs/Academic Intervention	\$280,817	\$336,772	\$126,290	\$362,167	\$600,857
PCEN Academic Intervention	\$61,039	\$73,201	\$27,450	\$76,213	\$130,602
ERSSA Academic Intervention	\$15,668	\$18,790	\$7,046	\$19,563	\$33,524
STATE MAGNET	\$1,435	\$1,341	\$612	\$1,526	\$2,374
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$87,888	\$177,642	\$0
IEP Para IDEA	\$0	\$0	\$0	\$0	\$33,540
IEP Para Tax Levy	\$0	\$0	\$0	\$0	\$23,640
LEP/ELL-PART 154	\$0	\$4,286	\$0	\$16,587	\$27,396
LEP/ELL-PCEN	\$0	\$22,074	\$0	\$85,418	\$141,084
NYS Computer Hardware	\$4,019	\$3,755	\$1,715	\$4,274	\$6,648
NYS Computer Software	\$5,404	\$5,049	\$2,306	\$5,747	\$8,940
NYS Library Books	\$3,225	\$3,013	\$1,376	\$3,430	\$5,335
NYSTL Textbook	\$13,093	\$12,234	\$5,587	\$14,497	\$21,659
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$0	\$23,843	\$0	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$0	\$17,860	\$0	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$53,227	\$52,071	\$52,633	\$53,934
State Standard Operating Aid	\$14,369	\$13,425	\$6,131	\$15,280	\$23,769
TITLE 1 PerCapita	\$216,621	\$329,141	\$125,533	\$337,561	\$522,798
Min. T1 Parent Involvement (Included in Title1 above)	\$2,166	\$3,291	\$1,255	\$3,376	\$5,228
GRAND TOTAL	\$2,019,634	\$2,737,330	\$1,149,521	\$2,923,944	\$4,611,088
Register, October 31, 2003 Actual	0	576	0	486	1,024
Register, October 31, 2004 Projected	457	427	195	506	756
A. Self-Contained	0	47	0	22	120
B. Spec Ed Pupils in Coll Tm Tch	0	21	0	21	0
C. Other SpecEd Pupils	0	6	0	18	69
D. All Other General Education Pupils	457	353	195	445	567
Projected Base Teachers	21.09	26.47	8.81	26.41	45.86
K-12 Teachers	21.09	18.62	8.81	22.00	31.16
SpecED Self-Contained Teachers	0.00	5.75	0.00	2.31	14.70
Add'l Collaborative Team Teacher	0.00	2.10	0.00	2.10	0.00
Average Teacher Salary	\$52,894	\$53,227	\$52,071	\$52,633	\$53,934
Low Income Rate	91.99%	74.65%	87.21%	90.74%	92.30%
Academic Percent (Level 1)	36.55%	44.67%	32.03%	34.70%	45.66%
LEP/ELL Pupil Count	0	23	0	89	147
*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.	TAG YOUNG SCHOLARS JHS	JHS 013 JACKIE ROBINSON	RIVER EAST	PS 38 ROBERTO CLEMENTE	JHS 045 JOHN C ROBERTS
**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	09	09	09	09	09
FY04 Location	04M050	04M057	04M072	04M083	04M096
FY05 Location	04M050	04M057	04M072	04M083	04M096
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / target	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,352,764	\$2,633,436	\$2,915,182	\$1,648,221	\$2,637,396
Instruction: Base Teacher	\$1,542,259	\$1,755,106	\$1,966,626	\$1,011,984	\$1,829,779
Instruction: PerCapita	\$49,020	\$55,212	\$61,662	\$41,194	\$53,578
Instruction: School Overhead	\$230,000	\$227,564	\$223,214	\$230,000	\$228,666
Special Needs/Academic Intervention Services	\$529,629	\$593,544	\$661,454	\$363,517	\$523,304
State Magnet	\$1,856	\$2,010	\$2,226	\$1,526	\$2,069
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,652,106	\$2,713,665	\$3,109,212	\$1,227,212	\$2,472,007
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,522,549	\$2,581,101	\$2,957,325	\$1,167,262	\$2,351,248
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,446,873	\$2,633,436	\$2,915,182	\$1,197,144	\$2,411,440
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,896,566	\$2,037,882	\$2,251,502	\$922,316	\$1,931,258
TAX LEVY: Special Needs/Academic Intervention	\$434,820	\$466,200	\$519,540	\$195,310	\$365,838
PCEN Academic Intervention	\$90,421	\$101,333	\$112,927	\$62,062	\$89,342
ERSSA Academic Intervention	\$23,210	\$26,011	\$28,987	\$15,930	\$22,933
STATE MAGNET	\$1,856	\$2,010	\$2,226	\$1,526	\$2,069
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$196,190	\$0
Early Grade Class Size STATE	\$269,102	\$372,273	\$358,159	\$78,476	\$500,652
IEP Para IDEA	\$16,770	\$0	\$0	\$16,770	\$0
IEP Para Tax Levy	\$11,820	\$0	\$0	\$11,820	\$0
LEP/ELL-PART 154	\$2,982	\$16,214	\$41,001	\$2,236	\$6,150
LEP/ELL-PCEN	\$15,356	\$83,499	\$211,146	\$11,517	\$31,672
NYS Computer Hardware	\$5,197	\$5,628	\$6,235	\$4,274	\$5,795
NYS Computer Software	\$6,989	\$7,568	\$8,384	\$5,747	\$7,793
NYS Library Books	\$4,171	\$4,517	\$5,004	\$3,430	\$4,651
NYSTL Textbook	\$16,331	\$18,393	\$20,542	\$13,723	\$17,849
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	\$53,163	\$55,192	\$53,066	\$46,400	\$59,447
State Standard Operating Aid	\$18,582	\$20,122	\$22,292	\$15,280	\$20,720
TITLE 1 PerCapita	\$353,635	\$463,859	\$508,255	\$357,462	\$393,438
Min. T1 Parent Involvement (Included in Title1 above)	\$3,536	\$4,639	\$5,083	\$3,575	\$3,934
GRAND TOTAL	\$3,262,674	\$3,722,404	\$4,190,969	\$2,002,172	\$3,501,310
Register, October 31, 2003 Actual	591	640	709	486	659
Register, October 31, 2004 Projected	570	642	717	479	623
<i>A. Self-Contained</i>	38	28	72	0	37
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	10	10	0	0	0
<i>C. Other SpecEd Pupils</i>	0	88	0	29	34
<i>D. All Other General Education Pupils</i>	522	516	645	450	552
Projected Base Teachers	29.01	31.80	37.06	21.81	30.78
<i>K-12 Teachers</i>	24.02	27.86	29.50	21.81	26.89
<i>SpecED Self-Contained Teachers</i>	3.99	2.94	7.56	0.00	3.89
<i>Add'l Collaborative Team Teacher</i>	1.00	1.00	0.00	0.00	0.00
Average Teacher Salary	\$53,163	\$55,192	\$53,066	\$46,400	\$59,447
Low Income Rate	78.17%	94.69%	93.72%	96.13%	78.00%
Academic Percent (Level 1)	42.81%	33.56%	33.02%	12.18%	26.28%
LEP/ELL Pupil Count	16	87	220	12	33
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 050 VITO MARCANTONIO	JAMES WELDON JOHNSON	PS 072	PS 083 LUIS MUNOZ RIVERA	PS 096 JOSEPH LANZETTA
**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	09	09	09	09	09
FY04 Location	04M099	04M101	04M102	04M108	04M112
FY05 Location	04M099	04M101	04M102	04M108	04M112
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: new T1 / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$783,312	\$1,851,732	\$2,067,525	\$2,961,703	\$2,189,564
Instruction: Base Teacher	\$308,678	\$1,198,685	\$1,375,735	\$2,062,095	\$1,533,505
Instruction: PerCapita	\$25,400	\$37,324	\$42,140	\$66,908	\$36,894
Instruction: School Overhead	\$325,000	\$230,000	\$230,000	\$219,676	\$230,000
Special Needs/Academic Intervention Services	\$123,835	\$384,489	\$418,111	\$610,521	\$387,818
State Magnet	\$399	\$1,234	\$1,539	\$2,503	\$1,347
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$2,409,511	\$0	\$2,962,869	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$2,291,805	\$0	\$2,818,131	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$783,312	\$2,223,051	\$2,067,525	\$2,890,275	\$2,189,564
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$659,078	\$1,763,064	\$1,647,875	\$2,291,537	\$1,800,399
TAX LEVY: Special Needs/Academic Intervention	\$97,266	\$376,262	\$328,406	\$465,248	\$304,612
PCEN Academic Intervention	\$21,142	\$65,642	\$71,382	\$104,232	\$66,211
ERSSA Academic Intervention	\$5,427	\$16,849	\$18,323	\$26,755	\$16,995
STATE MAGNET	\$399	\$1,234	\$1,539	\$2,503	\$1,347
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$150,257	\$80,838
Early Grade Class Size STATE	\$0	\$330,408	\$361,797	\$360,615	\$388,020
IEP Para IDEA	\$0	\$0	\$67,081	\$16,770	\$0
IEP Para Tax Levy	\$0	\$0	\$47,280	\$11,820	\$0
LEP/ELL-PART 154	\$7,268	\$3,168	\$6,709	\$10,996	\$16,214
LEP/ELL-PCEN	\$37,430	\$16,316	\$34,551	\$56,625	\$83,499
NYS Computer Hardware	\$1,117	\$3,456	\$4,309	\$7,009	\$3,773
NYS Computer Software	\$1,502	\$4,647	\$5,794	\$9,425	\$5,073
NYS Library Books	\$896	\$2,773	\$3,458	\$5,625	\$3,027
NYSTL Textbook	\$3,639	\$12,434	\$14,039	\$22,290	\$12,291
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	\$49,547	\$48,886	\$53,614	\$53,436	\$57,564
State Standard Operating Aid	\$3,993	\$12,356	\$15,406	\$25,059	\$13,488
TITLE 1 PerCapita	\$78,841	\$296,992	\$284,745	\$505,193	\$303,881
Min. T1 Parent Involvement (Included in Title1 above)	\$788	\$2,970	\$2,847	\$5,052	\$3,039
GRAND TOTAL	\$1,009,248	\$2,996,190	\$3,008,011	\$4,167,098	\$3,198,935
Register, October 31, 2003 Actual	609	393	580	797	478
Register, October 31, 2004 Projected	127	434	490	778	429
A. Self-Contained	0	62	60	48	48
B. Spec Ed Pupils in Coll Tm Tch	0	12	0	9	24
C. Other SpecEd Pupils	0	0	0	0	5
D. All Other General Education Pupils	127	360	430	721	352
Projected Base Teachers	6.23	24.52	25.66	38.59	26.64
K-12 Teachers	6.23	16.81	19.36	32.65	19.20
SpecED Self-Contained Teachers	0.00	6.51	6.30	5.04	5.04
Add'l Collaborative Team Teacher	0.00	1.20	0.00	0.90	2.40
Average Teacher Salary	\$49,547	\$48,886	\$53,614	\$53,436	\$57,564
Low Income Rate	89.63%	98.73%	87.41%	82.81%	83.09%
Academic Percent (Level 1)	47.94%	41.62%	35.40%	20.00%	29.83%
LEP/ELL Pupil Count	39	17	36	59	87
*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 099	PS 101 ANDREW DRAPER	PS 102 JACQUES CARTIER	PS 108 ASSMBLY ANGELO DEL TORO	PS 112 JOSE CELSO BARBOSA
**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	09	09	09	09	09
FY04 Location	04M117	04M146	04M155	04M171	04M182
FY05 Location	04M117	04M146	04M155	04M171	04M182
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,238,613	\$2,776,715	\$2,274,156	\$2,211,926	\$2,076,031
Instruction: Base Teacher	\$2,179,762	\$1,909,033	\$1,467,361	\$1,508,997	\$1,411,122
Instruction: PerCapita	\$146,600	\$52,632	\$48,074	\$51,084	\$43,860
Instruction: School Overhead	\$311,079	\$229,304	\$230,000	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$598,870	\$583,890	\$526,966	\$420,108	\$389,482
State Magnet	\$2,302	\$1,856	\$1,755	\$1,737	\$1,567
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$3,172,023	\$0	\$2,461,872	\$1,449,503
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$3,017,068	\$0	\$2,341,608	\$1,378,694
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,238,613	\$2,926,556	\$2,274,156	\$2,271,360	\$1,413,989
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,637,441	\$2,310,842	\$1,745,435	\$1,837,628	\$1,155,348
TAX LEVY: Special Needs/Academic Intervention	\$470,383	\$488,585	\$413,906	\$341,862	\$173,511
PCEN Academic Intervention	\$102,243	\$99,685	\$89,967	\$71,723	\$66,495
ERSSA Academic Intervention	\$26,244	\$25,588	\$23,093	\$18,410	\$17,068
STATE MAGNET	\$2,302	\$1,856	\$1,755	\$1,737	\$1,567
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$307,251	\$341,242
Early Grade Class Size STATE	\$0	\$260,329	\$351,553	\$0	\$102,373
IEP Para IDEA	\$134,162	\$553,417	\$0	\$0	\$0
IEP Para Tax Levy	\$94,560	\$390,060	\$0	\$0	\$0
LEP/ELL-PART 154	\$14,909	\$10,996	\$43,237	\$1,677	\$19,009
LEP/ELL-PCEN	\$76,780	\$56,625	\$222,663	\$8,638	\$97,895
NYS Computer Hardware	\$6,446	\$5,197	\$4,916	\$4,863	\$4,388
NYS Computer Software	\$8,668	\$6,989	\$6,610	\$6,539	\$5,901
NYS Library Books	\$5,173	\$4,171	\$3,945	\$3,903	\$3,521
NYSTL Textbook	\$21,000	\$17,534	\$16,015	\$17,018	\$14,612
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	\$52,894	\$51,401	\$52,071	\$54,654	\$60,798
State Standard Operating Aid	\$23,046	\$18,582	\$17,576	\$17,387	\$15,689
TITLE 1 PerCapita	\$347,512	\$450,081	\$359,759	\$354,401	\$379,660
Min. T1 Parent Involvement (Included in Title1 above)	\$3,475	\$4,501	\$3,598	\$3,544	\$3,797
GRAND TOTAL	\$4,065,466	\$4,793,641	\$3,394,204	\$3,089,394	\$2,500,780
Register, October 31, 2003 Actual	801	591	727	553	499
Register, October 31, 2004 Projected	733	612	559	594	510
<i>A. Self-Contained</i>	72	125	48	12	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	18	0	0	0
<i>C. Other SpecEd Pupils</i>	0	46	112	38	28
<i>D. All Other General Education Pupils</i>	661	423	399	544	482
Projected Base Teachers	41.21	37.14	28.18	27.61	23.21
<i>K-12 Teachers</i>	32.39	22.21	23.14	26.35	23.21
<i>SpecED Self-Contained Teachers</i>	8.82	13.13	5.04	1.26	0.00
<i>Add'l Collaborative Team Teacher</i>	0.00	1.80	0.00	0.00	0.00
Average Teacher Salary	\$52,894	\$51,401	\$52,071	\$54,654	\$60,798
Low Income Rate	91.99%	99.49%	87.21%	83.66%	99.40%
Academic Percent (Level 1)	36.55%	38.14%	32.03%	19.47%	11.00%
LEP/ELL Pupil Count	80	59	232	9	102
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	TITO PUENTE EDUCATION COMPLEX	PS 146 ANN M SHORT	PS 155 WILLIAM PACA	PS 171 PATRICK HENRY	THE BILINGUAL BICULTURAL SCHL
**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	09	09	09	09	09
FY04 Location	04M206	04M224	04M277	04M497	04M825
FY05 Location	04M206	04M224	04M277	04M497	04M825
Status (Open, New, Phase-Out, Program)	Open	Open	Program	New	New
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Non-T1: STH only; no chng / NT1	Title: newT1 / target	Title: newT1 / target	Title: newT1 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,007,971	\$1,267,738	\$595,625	\$874,553	\$1,375,725
Instruction: Base Teacher	\$1,218,617	\$752,649	\$419,663	\$475,556	\$806,313
Instruction: PerCapita	\$48,590	\$52,800	\$31,000	\$15,308	\$58,000
Instruction: School Overhead	\$230,000	\$325,000	\$0	\$230,000	\$235,200
Special Needs/Academic Intervention Services	\$508,990	\$136,485	\$144,475	\$153,130	\$275,301
State Magnet	\$1,774	\$804	\$487	\$559	\$911
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$995,481	\$0	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$946,851	\$0	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,007,971	\$971,090	\$595,625	\$874,553	\$1,375,725
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,497,207	\$893,131	\$450,663	\$720,864	\$1,099,513
TAX LEVY: Special Needs/Academic Intervention	\$399,787	\$47,872	\$113,478	\$120,276	\$216,236
PCEN Academic Intervention	\$86,898	\$23,302	\$24,666	\$26,143	\$47,001
ERSSA Academic Intervention	\$22,305	\$5,981	\$6,331	\$6,711	\$12,064
STATE MAGNET	\$1,774	\$804	\$487	\$559	\$911
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$142,431	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$85,458	\$0	\$0	\$0	\$0
IEP Para IDEA	\$16,770	\$33,540	\$0	\$0	\$0
IEP Para Tax Levy	\$11,820	\$23,640	\$0	\$0	\$0
LEP/ELL-PART 154	\$13,978	\$373	\$0	\$0	\$0
LEP/ELL-PCEN	\$71,981	\$1,919	\$0	\$0	\$0
NYS Computer Hardware	\$4,969	\$2,251	\$1,363	\$1,565	\$2,550
NYS Computer Software	\$6,681	\$3,027	\$1,833	\$2,105	\$3,429
NYS Library Books	\$3,987	\$1,807	\$1,094	\$1,256	\$2,047
NYSTL Textbook	\$16,187	\$7,564	\$4,441	\$5,100	\$8,309
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$0	\$0	\$0
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$0	\$0	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$50,607	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$17,764	\$8,049	\$4,873	\$5,597	\$9,118
TITLE 1 PerCapita	\$447,019	\$0	\$95,680	\$103,335	\$200,546
Min. T1 Parent Involvement (Included in Title1 above)	\$4,470	\$0	\$957	\$1,033	\$2,005
GRAND TOTAL	\$2,939,326	\$1,094,963	\$704,909	\$993,511	\$1,601,724
Register, October 31, 2003 Actual	688	256	0	0	0
Register, October 31, 2004 Projected	565	264	155	178	290
A. Self-Contained	0	24	12	0	10
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	8	0
C. Other SpecEd Pupils	56	2	0	34	11
D. All Other General Education Pupils	509	238	143	136	269
Projected Base Teachers	24.08	13.63	8.47	8.87	14.95
K-12 Teachers	24.08	10.69	7.00	8.07	13.72
SpecED Self-Contained Teachers	0.00	2.94	1.47	0.00	1.23
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.80	0.00
Average Teacher Salary	\$50,607	\$55,220	\$49,547	\$53,614	\$53,934
Low Income Rate	84.88%	33.59%	89.63%	87.41%	92.30%
Academic Percent (Level 1)	27.79%	10.44%	47.94%	35.40%	45.66%
LEP/ELL Pupil Count	75	2	0	0	0
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 206 JOSE CELSO BABOSA	MS 224 MANH. E. CTR. ARTS&ACAD	MIAVA	CENTRAL PARK EAST - 1	ISSAC NEWTON 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	09	09	09	09	09
FY04 Location	04M964	07X001	07X005	07X018	07X025
FY05 Location	04M964	07X001	07X005	07X018	07X025
Status (Open, New, Phase-Out, Program)	New	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title:newT1 / target	Title:no chng / SWP	Title:no chng / SWP	Title:no chng / SWP	Title:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$946,994	\$2,670,465	\$2,628,871	\$2,178,940	\$1,891,418
Instruction: Base Teacher	\$530,996	\$1,733,373	\$1,715,141	\$1,435,064	\$1,216,094
Instruction: PerCapita	\$15,652	\$59,082	\$57,190	\$46,096	\$36,550
Instruction: School Overhead	\$230,000	\$224,954	\$226,230	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$169,774	\$650,801	\$628,165	\$466,047	\$407,458
State Magnet	\$572	\$2,255	\$2,145	\$1,733	\$1,316
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$2,397,858	\$2,412,442	\$2,277,025	\$2,104,662
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$2,280,721	\$2,294,593	\$2,165,791	\$2,001,848
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$946,994	\$2,339,107	\$2,353,335	\$2,178,940	\$1,941,793
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$776,648	\$1,752,323	\$1,778,132	\$1,711,160	\$1,522,944
TAX LEVY: Special Needs/Academic Intervention	\$133,349	\$444,900	\$438,286	\$366,057	\$330,113
PCEN Academic Intervention	\$28,985	\$111,109	\$107,244	\$79,566	\$69,564
ERSSA Academic Intervention	\$7,440	\$28,520	\$27,528	\$20,424	\$17,856
STATE MAGNET	\$572	\$2,255	\$2,145	\$1,733	\$1,316
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$351,228	\$349,037	\$372,432	\$0
IEP Para IDEA	\$0	\$16,770	\$67,081	\$83,851	\$0
IEP Para Tax Levy	\$0	\$11,820	\$47,280	\$59,100	\$0
LEP/ELL-PART 154	\$0	\$34,478	\$28,701	\$14,909	\$27,582
LEP/ELL-PCEN	\$0	\$177,554	\$147,802	\$76,780	\$142,043
NYS Computer Hardware	\$1,601	\$6,314	\$6,006	\$4,854	\$3,685
NYS Computer Software	\$2,152	\$8,491	\$8,077	\$6,528	\$4,955
NYS Library Books	\$1,284	\$5,067	\$4,820	\$3,896	\$2,957
NYSTL Textbook	\$5,214	\$19,683	\$19,052	\$15,356	\$12,176
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$0	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$0	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$52,022	\$51,692	\$55,216	\$56,880
State Standard Operating Aid	\$5,722	\$22,575	\$21,474	\$17,355	\$13,174
TITLE 1 PerCapita	\$142,373	\$570,368	\$527,631	\$420,790	\$318,058
Min. T1 Parent Involvement (Included in Title1 above)	\$1,424	\$5,704	\$5,276	\$4,208	\$3,181
GRAND TOTAL	\$1,105,340	\$3,657,180	\$3,673,691	\$3,351,710	\$2,565,006
Register, October 31, 2003 Actual	0	718	683	552	419
Register, October 31, 2004 Projected	182	687	665	536	425
A. Self-Contained	23	24	36	15	23
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	32	35	34	13	0
D. All Other General Education Pupils	127	628	595	508	402
Projected Base Teachers	9.54	33.32	33.18	25.99	21.38
K-12 Teachers	7.12	30.80	29.40	24.41	18.96
SpecED Self-Contained Teachers	2.42	2.52	3.78	1.58	2.42
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$55,660	\$52,022	\$51,692	\$55,216	\$56,880
Low Income Rate	64.36%	96.66%	94.00%	92.77%	92.26%
Academic Percent (Level 1)	31.33%	29.20%	32.91%	25.49%	39.71%
LEP/ELL Pupil Count	0	185	154	80	148
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	CENTRAL PARK EAST - 2	PS 001 COURTLANDT SCHOOL	PS 005 PORT MORRIS	PS 018 JOHN PETER ZENGER	PS 025 BILINGUAL 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	09	09	09	09	09
FY04 Location	07X029	07X030	07X031	07X043	07X151
FY05 Location	07X029	07X030	07X031	07X043	07X151
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,362,706	\$2,860,452	\$2,902,061	\$2,737,375	\$2,580,407
Instruction: Base Teacher	\$1,676,455	\$1,928,631	\$1,942,200	\$1,818,418	\$1,549,383
Instruction: PerCapita	\$52,546	\$59,512	\$74,992	\$56,760	\$93,600
Instruction: School Overhead	\$229,362	\$224,664	\$214,224	\$226,520	\$325,000
Special Needs/Academic Intervention Services	\$402,798	\$645,475	\$668,111	\$633,491	\$610,854
State Magnet	\$1,545	\$2,170	\$2,534	\$2,186	\$1,570
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,099,430	\$3,053,589	\$3,036,427	\$2,933,797	\$2,472,199
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,948,021	\$2,904,420	\$2,888,096	\$2,790,479	\$2,351,431
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,859,580	\$2,860,452	\$2,902,061	\$2,737,375	\$2,411,628
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,355,862	\$2,212,807	\$2,231,416	\$2,101,698	\$1,832,960
TAX LEVY: Special Needs/Academic Intervention	\$415,753	\$506,989	\$524,768	\$497,577	\$446,040
PCEN Academic Intervention	\$68,768	\$110,199	\$114,064	\$108,153	\$104,289
ERSSA Academic Intervention	\$17,652	\$28,287	\$29,279	\$27,761	\$26,769
STATE MAGNET	\$1,545	\$2,170	\$2,534	\$2,186	\$1,570
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$156,868	\$0	\$0	\$75,874	\$0
Early Grade Class Size STATE	\$376,482	\$527,588	\$480,983	\$364,194	\$0
IEP Para IDEA	\$33,540	\$0	\$0	\$50,311	\$0
IEP Para Tax Levy	\$23,640	\$0	\$0	\$35,460	\$0
LEP/ELL-PART 154	\$19,755	\$28,701	\$23,296	\$17,891	\$18,264
LEP/ELL-PCEN	\$101,734	\$147,802	\$119,969	\$92,136	\$94,056
NYS Computer Hardware	\$4,327	\$6,077	\$7,097	\$6,121	\$4,397
NYS Computer Software	\$5,818	\$8,171	\$9,543	\$8,230	\$5,913
NYS Library Books	\$3,472	\$4,876	\$5,695	\$4,912	\$3,529
NYSTL Textbook	\$17,505	\$19,826	\$24,983	\$18,909	\$13,408
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	\$55,826	\$52,097	\$47,417	\$53,975	\$51,543
State Standard Operating Aid	\$15,469	\$21,726	\$25,373	\$21,883	\$15,721
TITLE 1 PerCapita	\$363,260	\$505,441	\$574,477	\$536,671	\$392,025
Min. T1 Parent Involvement (Included in Title1 above)	\$3,633	\$5,054	\$5,745	\$5,367	\$3,920
GRAND TOTAL	\$4,078,979	\$4,224,460	\$4,262,597	\$4,065,645	\$3,052,187
Register, October 31, 2003 Actual	492	691	807	696	500
Register, October 31, 2004 Projected	611	692	872	660	468
A. Self-Contained	36	10	24	53	48
B. Spec Ed Pupils in Coll Tm Tch	0	42	0	0	36
C. Other SpecEd Pupils	26	51	0	27	45
D. All Other General Education Pupils	549	589	848	580	339
Projected Base Teachers	30.03	37.02	40.96	33.69	30.06
K-12 Teachers	26.25	31.77	38.44	28.12	20.58
SpecED Self-Contained Teachers	3.78	1.05	2.52	5.57	5.88
Add'l Collaborative Team Teacher	0.00	4.20	0.00	0.00	3.60
Average Teacher Salary	\$55,826	\$52,097	\$47,417	\$53,975	\$51,543
Low Income Rate	89.84%	89.00%	86.60%	93.82%	95.40%
Academic Percent (Level 1)	19.49%	36.40%	26.36%	33.47%	74.38%
LEP/ELL Pupil Count	106	154	125	96	98
*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 029 MELROSE SCHOOL	PS 030 WILTON	PS 031 WILLIAM L GARRISON	PS 043 JONAS BRONCK	JHS 151 LOU GEHRIG
**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	09	09	09	09	09
FY04 Location	07X154	07X156	07X161	07X162	07X179
FY05 Location	07X154	07X156	07X161	07X162	07X179
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,814,079	\$4,390,319	\$2,987,822	\$6,015,359	\$993,371
Instruction: Base Teacher	\$1,978,544	\$3,250,649	\$2,193,059	\$4,318,647	\$587,880
Instruction: PerCapita	\$54,954	\$89,096	\$54,610	\$270,400	\$21,156
Instruction: School Overhead	\$227,738	\$204,712	\$227,970	\$262,200	\$230,000
Special Needs/Academic Intervention Services	\$550,934	\$843,212	\$510,321	\$1,160,124	\$153,795
State Magnet	\$1,909	\$2,650	\$1,862	\$3,988	\$540
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,968,715	\$5,025,752	\$3,766,954	\$5,806,932	\$1,061,655
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,823,692	\$4,780,242	\$3,582,936	\$5,523,261	\$1,009,792
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,814,079	\$4,636,835	\$3,475,448	\$5,664,656	\$993,371
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,261,236	\$3,741,670	\$2,865,740	\$4,570,685	\$839,036
TAX LEVY: Special Needs/Academic Intervention	\$432,731	\$711,605	\$498,357	\$841,080	\$120,798
PCEN Academic Intervention	\$94,059	\$143,958	\$87,125	\$198,063	\$26,257
ERSSA Academic Intervention	\$24,144	\$36,952	\$22,364	\$50,840	\$6,740
STATE MAGNET	\$1,909	\$2,650	\$1,862	\$3,988	\$540
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$243,064	\$0	\$0	\$0
Early Grade Class Size STATE	\$450,487	\$486,129	\$384,323	\$0	\$163,807
IEP Para IDEA	\$67,081	\$285,094	\$33,540	\$385,715	\$0
IEP Para Tax Levy	\$47,280	\$200,940	\$23,640	\$271,860	\$0
LEP/ELL-PART 154	\$15,096	\$32,614	\$22,178	\$30,937	\$6,336
LEP/ELL-PCEN	\$77,740	\$167,957	\$114,211	\$159,319	\$32,632
NYS Computer Hardware	\$5,347	\$7,422	\$5,215	\$11,169	\$1,513
NYS Computer Software	\$7,190	\$9,981	\$7,012	\$15,018	\$2,034
NYS Library Books	\$4,291	\$5,956	\$4,185	\$8,963	\$1,214
NYSTL Textbook	\$18,307	\$29,681	\$18,193	\$38,735	\$7,048
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$9,775
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$53,402	\$57,697	\$57,007	\$55,417	\$48,465
State Standard Operating Aid	\$19,116	\$26,536	\$18,645	\$39,930	\$5,408
TITLE 1 PerCapita	\$495,579	\$663,237	\$400,244	\$871,167	\$140,537
Min. T1 Parent Involvement (Included in Title1 above)	\$4,956	\$6,632	\$4,002	\$8,712	\$1,405
GRAND TOTAL	\$4,116,698	\$6,894,846	\$4,605,544	\$7,594,589	\$1,453,843
Register, October 31, 2003 Actual	608	844	593	1,270	172
Register, October 31, 2004 Projected	639	1,036	635	1,352	246
A. Self-Contained	19	144	48	110	0
B. Spec Ed Pupils in Coll Tm Tch	60	0	60	36	0
C. Other SpecEd Pupils	31	68	34	30	0
D. All Other General Education Pupils	529	824	493	1,176	246
Projected Base Teachers	37.05	56.34	38.47	77.93	12.13
K-12 Teachers	29.05	41.22	27.43	60.86	12.13
SpecED Self-Contained Teachers	2.00	15.12	5.04	13.47	0.00
Add'l Collaborative Team Teacher	6.00	0.00	6.00	3.60	0.00
Average Teacher Salary	\$53,402	\$57,697	\$57,007	\$55,417	\$48,465
Low Income Rate	99.18%	95.62%	82.12%	83.46%	99.42%
Academic Percent (Level 1)	28.57%	40.78%	27.19%	38.74%	29.83%
LEP/ELL Pupil Count	81	175	119	166	34
*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 154 JONATHAN D HYATT	PS 156 BENJAMIN BANNEKER	PS 161 PONCE DE LEON	JHS 162 LOLA RODRIGUEZ DE TIO	PS 179
**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	09	09	09	09	09
FY04 Location	07X184	07X203	07X220	07X221	07X222
FY05 Location	07X184	07X203	07X220	07X221	07X222
Status (Open, New, Phase-Out, Program)	Open	Open	Phase-Out	New	Phase-Out
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: new T1: Grndf- Ineligible in 06 / target	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,097,251	\$2,734,991	\$2,667,067	\$849,321	\$3,118,407
Instruction: Base Teacher	\$2,540,430	\$1,829,978	\$1,692,452	\$353,998	\$1,569,508
Instruction: PerCapita	\$173,000	\$117,000	\$74,340	\$67,500	\$120,000
Instruction: School Overhead	\$297,263	\$325,000	\$325,000	\$340,200	\$325,000
Special Needs/Academic Intervention Services	\$1,083,559	\$461,719	\$573,570	\$67,803	\$1,100,869
State Magnet	\$2,999	\$1,294	\$1,705	\$18,770	\$3,030
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$1,050	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,992,461	\$2,912,460	\$2,614,147	\$0	\$2,264,986
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,797,427	\$2,770,185	\$2,486,444	\$0	\$2,154,340
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,894,641	\$2,734,991	\$2,550,097	\$849,321	\$2,209,491
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,848,605	\$2,271,978	\$1,998,216	\$762,748	\$1,287,375
TAX LEVY: Special Needs/Academic Intervention	\$810,560	\$362,658	\$427,117	\$53,256	\$682,896
PCEN Academic Intervention	\$184,992	\$78,827	\$97,923	\$11,576	\$187,947
ERSSA Academic Intervention	\$47,485	\$20,234	\$25,136	\$2,971	\$48,243
STATE MAGNET	\$2,999	\$1,294	\$1,705	\$18,770	\$3,030
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$83,851	\$33,540	\$0	\$0	\$0
IEP Para Tax Levy	\$59,100	\$23,640	\$0	\$0	\$0
LEP/ELL-PART 154	\$38,764	\$11,555	\$13,978	\$0	\$37,087
LEP/ELL-PCEN	\$199,629	\$59,505	\$71,981	\$0	\$190,991
NYS Computer Hardware	\$8,398	\$3,623	\$4,775	\$1,319	\$8,486
NYS Computer Software	\$11,293	\$4,872	\$6,421	\$1,774	\$11,412
NYS Library Books	\$6,740	\$2,908	\$3,832	\$1,059	\$6,810
NYSTL Textbook	\$24,782	\$16,760	\$17,018	\$4,298	\$17,190
OTPS New Schools Start-Up	\$0	\$80,626	\$0	\$158,850	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$0	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$0	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$51,239	\$53,089	\$53,474	\$0	\$45,414
State Standard Operating Aid	\$30,026	\$12,954	\$17,072	\$4,716	\$30,341
TITLE 1 PerCapita	\$719,945	\$286,006	\$420,790	\$73,967	\$689,537
Min. T1 Parent Involvement (Included in Title1 above)	\$7,199	\$2,860	\$4,208	\$740	\$6,895
GRAND TOTAL	\$5,170,111	\$3,365,772	\$3,201,141	\$1,095,304	\$3,288,462
Register, October 31, 2003 Actual	955	412	543	0	965
Register, October 31, 2004 Projected	865	585	594	150	600
<i>A. Self-Contained</i>	98	79	42	0	58
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	0	12	0	9
<i>C. Other SpecEd Pupils</i>	101	80	26	0	51
<i>D. All Other General Education Pupils</i>	666	426	514	150	482
Projected Base Teachers	49.58	34.47	31.65	6.36	34.56
<i>K-12 Teachers</i>	37.58	24.79	26.04	6.36	26.55
<i>SpecED Self-Contained Teachers</i>	12.00	9.68	4.41	0.00	7.11
<i>Add'l Collaborative Team Teacher</i>	0.00	0.00	1.20	0.00	0.90
Average Teacher Salary	\$51,239	\$53,089	\$53,474	\$55,660	\$45,414
Low Income Rate	91.73%	84.47%	94.29%	60.00%	86.94%
Academic Percent (Level 1)	63.88%	62.71%	54.31%	29.83%	69.59%
LEP/ELL Pupil Count	208	62	75	0	199
*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 184 RAFAEL C Y MOLINA	MS 203	PS 220 MOTT HAVEN VILLAGE SCHL	SOUTH BRONX PREPARATORY, A COLLEGE BOARD	IS 222
**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	09	09	09	09	09
FY04 Location	07X223	07X224	07X277	71M400	71M407
FY05 Location	07X223	07X224	07X277	02M400	02M407
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title1:newT1 / target	Title1:newT1 / target	Title1:no chng / SWP	Non-T1:STH only:no chng / NT1	Non-T1:STH only:no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,193,024	\$1,302,709	\$2,064,631	\$5,439,270	\$1,427,672
Instruction: Base Teacher	\$673,141	\$782,521	\$1,291,152	\$3,683,199	\$694,680
Instruction: PerCapita	\$55,000	\$55,000	\$42,570	\$691,200	\$117,250
Instruction: School Overhead	\$325,000	\$325,000	\$230,000	\$267,200	\$430,000
Special Needs/Academic Intervention Services	\$139,481	\$139,814	\$499,336	\$590,707	\$137,660
State Magnet	\$402	\$374	\$1,573	\$196,212	\$46,675
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$10,752	\$1,407
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,624,906	\$1,374,177	\$2,565,222	\$6,212,115	\$1,559,031
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,545,528	\$1,307,047	\$2,439,909	\$5,908,650	\$1,482,871
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,499,162	\$1,302,709	\$2,366,712	\$5,731,391	\$1,438,385
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,298,051	\$1,162,521	\$1,805,387	\$4,886,048	\$1,251,907
TAX LEVY: Special Needs/Academic Intervention	\$170,784	\$109,817	\$452,620	\$522,395	\$110,268
PCEN Academic Intervention	\$23,813	\$23,870	\$85,250	\$100,851	\$23,503
ERSSA Academic Intervention	\$6,112	\$6,127	\$21,882	\$25,885	\$6,032
STATE MAGNET	\$402	\$374	\$1,573	\$196,212	\$46,675
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$315,311	\$0	\$0
IEP Para IDEA	\$0	\$33,540	\$16,770	\$67,081	\$0
IEP Para Tax Levy	\$0	\$23,640	\$11,820	\$47,280	\$0
LEP/ELL-PART 154	\$2,796	\$1,677	\$20,873	\$44,161	\$2,007
LEP/ELL-PCEN	\$14,396	\$8,638	\$107,492	\$37,042	\$1,684
NYS Computer Hardware	\$1,126	\$1,047	\$4,406	\$13,789	\$3,280
NYS Computer Software	\$1,514	\$1,407	\$5,925	\$18,542	\$4,411
NYS Library Books	\$903	\$840	\$3,536	\$11,066	\$2,632
NYSTL Textbook	\$7,879	\$7,879	\$14,182	\$44,006	\$9,598
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	\$39,319	\$0	\$46,612	\$0	\$0
State Standard Operating Aid	\$4,024	\$3,741	\$15,752	\$49,300	\$11,728
TITLE 1 PerCapita	\$98,623	\$89,582	\$406,818	\$8,420	\$765
Min. T1 Parent Involvement (Included in Title1 above)	\$986	\$896	\$4,068	\$84	\$8
GRAND TOTAL	\$1,711,445	\$1,516,403	\$3,377,912	\$6,113,781	\$1,516,193
Register, October 31, 2003 Actual	128	119	501	1,568	373
Register, October 31, 2004 Projected	275	275	495	1,536	335
<i>A. Self-Contained</i>	36	36	6	88	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	10	10	42	0	0
<i>C. Other SpecEd Pupils</i>	32	19	16	69	17
<i>D. All Other General Education Pupils</i>	197	210	431	1,379	318
Projected Base Teachers	17.12	17.12	27.70	72.37	14.49
<i>K-12 Teachers</i>	11.71	11.71	22.87	61.44	14.49
<i>SpecED Self-Contained Teachers</i>	4.41	4.41	0.63	10.93	0.00
<i>Add'l Collaborative Team Teacher</i>	1.00	1.00	4.20	0.00	0.00
Average Teacher Salary	\$39,319	\$45,708	\$46,612	\$50,894	\$47,942
Low Income Rate	93.75%	91.60%	98.80%	39.03%	22.52%
Academic Percent (Level 1)	48.82%	64.91%	41.58%	18.22%	27.03%
LEP/ELL Pupil Count	15	9	112	88	4
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	MS 223/THE LABORATORY SCHOOL OF FINANCE	P.S./I.S. 224	PS 277	HS FOR ENVIRONMENTAL STUDIES	INSTITUTE FOR SECONDARY ED
**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	09	09	09	09	09
FY04 Location	71M408	71M420	71M425	71M435	71M440
FY05 Location	02M408	02M420	02M425	04M435	02M440
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title:no chng / target	Non-T1:STH only:no chng / NT1	Title:newT1 / target	Title:no chng / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,945,283	\$5,714,351	\$2,443,502	\$6,644,706	\$8,263,537
Instruction: Base Teacher	\$1,167,156	\$3,919,078	\$1,414,601	\$4,772,744	\$5,715,834
Instruction: PerCapita	\$181,000	\$703,800	\$267,300	\$757,350	\$963,000
Instruction: School Overhead	\$430,000	\$267,200	\$430,000	\$267,200	\$267,200
Special Needs/Academic Intervention Services	\$113,621	\$618,239	\$254,364	\$624,403	\$1,047,247
State Magnet	\$50,930	\$195,086	\$73,079	\$211,228	\$255,276
Student Activity Fund - HIGH SCHOOLS ONLY	\$2,576	\$10,948	\$4,158	\$11,781	\$14,980
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,725,469	\$6,361,619	\$2,760,949	\$6,774,251	\$9,181,141
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,592,328	\$6,050,851	\$2,626,075	\$6,443,326	\$8,732,638
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,514,558	\$5,869,325	\$2,547,293	\$6,608,275	\$8,532,638
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,236,152	\$5,025,005	\$2,199,092	\$5,779,930	\$7,176,295
TAX LEVY: Special Needs/Academic Intervention	\$203,098	\$516,590	\$220,549	\$483,151	\$876,380
PCEN Academic Intervention	\$19,399	\$105,552	\$43,427	\$106,604	\$178,796
ERSSA Academic Intervention	\$4,979	\$27,092	\$11,146	\$27,362	\$45,891
STATE MAGNET	\$50,930	\$195,086	\$73,079	\$211,228	\$255,276
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$0	\$50,311	\$167,702	\$100,621
IEP Para Tax Levy	\$0	\$0	\$35,460	\$118,200	\$70,920
LEP/ELL-PART 154	\$1,004	\$61,223	\$11,040	\$66,241	\$295,575
LEP/ELL-PCEN	\$842	\$51,353	\$9,260	\$55,562	\$247,926
NYS Computer Hardware	\$3,579	\$13,710	\$5,136	\$14,845	\$17,940
NYS Computer Software	\$4,813	\$18,436	\$6,906	\$19,961	\$24,124
NYS Library Books	\$2,872	\$11,002	\$4,121	\$11,912	\$14,397
NYSTL Textbook	\$12,749	\$44,809	\$17,018	\$48,218	\$61,311
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$56,297
State Standard Operating Aid	\$12,797	\$49,017	\$18,362	\$53,072	\$64,140
TITLE 1 PerCapita	\$0	\$790,704	\$0	\$800,654	\$1,001,966
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$7,907	\$0	\$8,007	\$10,020
GRAND TOTAL	\$2,594,917	\$6,951,282	\$2,746,610	\$8,006,345	\$10,529,558
Register, October 31, 2003 Actual	407	1,559	584	1,688	2,040
Register, October 31, 2004 Projected	445	1,564	594	1,683	2,140
A. Self-Contained	0	0	24	115	70
B. Spec Ed Pupils in Coll Tm Tch	0	35	0	0	50
C. Other SpecEd Pupils	17	0	0	26	110
D. All Other General Education Pupils	428	1,529	570	1,542	1,910
Projected Base Teachers	21.25	69.87	27.16	80.82	101.53
K-12 Teachers	21.25	66.37	24.18	66.54	87.84
SpecED Self-Contained Teachers	0.00	0.00	2.98	14.28	8.69
Add'l Collaborative Team Teacher	0.00	3.50	0.00	0.00	5.00
Average Teacher Salary	\$54,925	\$56,091	\$52,084	\$59,054	\$56,297
Low Income Rate	15.72%	66.24%	50.17%	62.22%	64.17%
Academic Percent (Level 1)	8.93%	10.84%	28.95%	5.00%	32.78%
LEP/ELL Pupil Count	2	122	22	132	589
*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.	PROFESSIONAL PERFORMING ARTS	HEALTH PROF & HUMAN SVCS	H S FOR LEADERSHIP & PUBLIC	MANHATTAN CENTER- SCIENCE&MATH	HS FOR HUMANITIES
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	09	09	09	09	09
FY04 Location	71M445	71M448	71M450	71M460	71M475
FY05 Location	02M445	01M448	01M450	02M460	02M475
Status (Open, New, Phase-Out, Program)	Phase-Out	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Non-T1:STH only: no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,686,998	\$1,669,667	\$2,262,064	\$10,105,882	\$11,198,417
Instruction: Base Teacher	\$2,152,749	\$845,372	\$1,321,763	\$6,612,637	\$8,445,744
Instruction: PerCapita	\$294,750	\$175,500	\$170,300	\$1,198,350	\$1,354,050
Instruction: School Overhead	\$415,077	\$430,000	\$430,000	\$267,200	\$267,200
Special Needs/Academic Intervention Services	\$687,069	\$171,767	\$274,499	\$1,633,023	\$728,573
State Magnet	\$132,768	\$44,298	\$63,444	\$376,031	\$381,787
Student Activity Fund - HIGH SCHOOLS ONLY	\$4,585	\$2,730	\$2,058	\$18,641	\$21,063
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,541,161	\$1,977,664	\$2,297,871	\$9,836,753	\$12,353,615
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,368,174	\$1,881,054	\$2,185,619	\$9,356,224	\$11,750,136
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,454,399	\$1,824,622	\$2,241,571	\$9,556,224	\$11,550,136
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,681,082	\$1,577,566	\$1,907,727	\$7,657,102	\$10,369,432
TAX LEVY: Special Needs/Academic Intervention	\$493,138	\$165,905	\$211,506	\$1,172,724	\$642,601
PCEN Academic Intervention	\$117,303	\$29,326	\$46,865	\$278,806	\$124,389
ERSSA Academic Intervention	\$30,108	\$7,527	\$12,029	\$71,561	\$31,927
STATE MAGNET	\$132,768	\$44,298	\$63,444	\$376,031	\$381,787
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$0	\$50,311	\$33,540	\$0
IEP Para Tax Levy	\$0	\$0	\$35,460	\$23,640	\$0
LEP/ELL-PART 154	\$219,298	\$23,084	\$7,026	\$283,532	\$502
LEP/ELL-PCEN	\$183,945	\$19,363	\$5,893	\$237,824	\$421
NYS Computer Hardware	\$9,331	\$3,113	\$4,459	\$26,426	\$26,831
NYS Computer Software	\$12,547	\$4,186	\$5,995	\$35,535	\$36,079
NYS Library Books	\$7,488	\$2,498	\$3,578	\$21,207	\$21,531
NYSTL Textbook	\$18,766	\$11,174	\$13,867	\$76,295	\$86,208
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	\$64,242	\$0	\$51,251	\$0	\$0
State Standard Operating Aid	\$33,359	\$11,130	\$15,941	\$94,480	\$95,927
TITLE 1 PerCapita	\$677,418	\$193,657	\$274,029	\$1,703,113	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$6,774	\$1,937	\$2,740	\$17,031	\$0
GRAND TOTAL	\$4,722,496	\$2,134,530	\$2,751,084	\$12,133,519	\$11,859,338
Register, October 31, 2003 Actual	1,061	354	507	3,005	3,051
Register, October 31, 2004 Projected	655	390	484	2,663	3,009
A. Self-Contained	70	13	0	109	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	40	13	0
C. Other SpecEd Pupils	0	34	92	72	0
D. All Other General Education Pupils	585	343	352	2,469	3,009
Projected Base Teachers	33.51	17.62	25.79	123.20	137.47
K-12 Teachers	24.82	16.00	21.79	108.37	137.47
SpecED Self-Contained Teachers	8.69	1.62	0.00	13.53	0.00
Add'l Collaborative Team Teacher	0.00	0.00	4.00	1.30	0.00
Average Teacher Salary	\$64,242	\$47,978	\$51,251	\$53,674	\$61,437
Low Income Rate	83.38%	71.47%	70.61%	74.04%	15.60%
Academic Percent (Level 1)	53.87%	25.84%	39.22%	38.89%	0.30%
LEP/ELL Pupil Count	437	46	14	565	1
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	SEWARD PARK HS	UNIVERSITY NEIGHBORHOOD H.S.	EAST SIDE COMMUNITY HS	WASHINGTON IRVING HS	STUYVESANT 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	09	09	09	09	09
FY04 Location	71M489	71M509	71M519	71M520	71M529
FY05 Location	02M489	01M509	02M519	02M520	02M529
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng; Grndfthr05 / SWP	Title: no chng / SWP	Non-T1:STH only; no chng / NT1	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,617,371	\$3,003,431	\$1,890,128	\$11,157,744	\$2,515,921
Instruction: Base Teacher	\$1,559,667	\$1,940,735	\$1,049,300	\$7,935,720	\$1,412,712
Instruction: PerCapita	\$312,750	\$215,350	\$186,750	\$1,263,150	\$274,500
Instruction: School Overhead	\$404,223	\$425,116	\$430,000	\$267,200	\$427,287
Special Needs/Academic Intervention Services	\$249,022	\$343,329	\$164,987	\$1,322,773	\$317,441
State Magnet	\$86,844	\$76,332	\$56,186	\$349,252	\$79,711
Student Activity Fund - HIGH SCHOOLS ONLY	\$4,865	\$2,569	\$2,905	\$19,649	\$4,270
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,139,948	\$3,514,555	\$1,984,847	\$12,160,015	\$2,685,602
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,986,560	\$3,342,867	\$1,887,886	\$11,565,993	\$2,554,409
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,896,963	\$3,242,581	\$1,890,128	\$11,365,993	\$2,515,921
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,505,179	\$2,775,090	\$1,668,955	\$9,652,318	\$2,118,769
TAX LEVY: Special Needs/Academic Intervention	\$251,513	\$317,497	\$129,589	\$1,080,621	\$249,333
PCEN Academic Intervention	\$42,515	\$58,617	\$28,168	\$225,837	\$54,197
ERSSA Academic Intervention	\$10,912	\$15,045	\$7,230	\$57,965	\$13,911
STATE MAGNET	\$86,844	\$76,332	\$56,186	\$349,252	\$79,711
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$83,851	\$0	\$553,417	\$0
IEP Para Tax Levy	\$0	\$59,100	\$0	\$390,060	\$0
LEP/ELL-PART 154	\$24,088	\$21,579	\$2,509	\$237,865	\$30,611
LEP/ELL-PCEN	\$20,204	\$18,100	\$2,105	\$199,520	\$25,677
NYS Computer Hardware	\$6,103	\$5,364	\$3,949	\$24,545	\$5,602
NYS Computer Software	\$8,207	\$7,213	\$5,310	\$33,005	\$7,533
NYS Library Books	\$4,898	\$4,305	\$3,169	\$19,696	\$4,495
NYSTL Textbook	\$19,912	\$17,706	\$11,890	\$80,421	\$17,477
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	\$54,561	\$0	\$60,412	\$0
State Standard Operating Aid	\$21,820	\$19,179	\$14,117	\$87,752	\$20,028
TITLE 1 PerCapita	\$316,894	\$353,635	\$0	\$1,582,938	\$345,215
Min. T1 Parent Involvement (Included in Title1 above)	\$3,169	\$3,536	\$0	\$15,829	\$3,452
GRAND TOTAL	\$3,360,792	\$3,928,877	\$1,974,880	\$14,677,327	\$3,014,262
Register, October 31, 2003 Actual	694	610	449	2,791	637
Register, October 31, 2004 Projected	695	618	415	2,807	610
A. Self-Contained	0	60	0	150	0
B. Spec Ed Pupils in Coll Tm Tch	0	28	0	0	0
C. Other SpecEd Pupils	50	46	13	33	55
D. All Other General Education Pupils	645	484	402	2,624	555
Projected Base Teachers	29.49	35.57	20.10	131.36	25.88
K-12 Teachers	29.49	25.32	20.10	112.74	25.88
SpecED Self-Contained Teachers	0.00	7.45	0.00	18.62	0.00
Add'l Collaborative Team Teacher	0.00	2.80	0.00	0.00	0.00
Average Teacher Salary	\$52,888	\$54,561	\$52,204	\$60,412	\$54,587
Low Income Rate	59.80%	75.74%	55.34%	73.06%	70.80%
Academic Percent (Level 1)	3.94%	41.85%	10.68%	22.38%	31.30%
LEP/ELL Pupil Count	48	43	5	474	61
*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.	HS OF ECONOMICS & FINANCE	CMSP-MARTE VALLE SEC. SCHOOL	TALENT UNLIMITED	MURRY BERGTRAUM H.S.	JACQUELINE K. ONASSIS 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	09	09	09	09	09
FY04 Location	71M535	71M539	71M542	71M543	71M545
FY05 Location	02M535	01M539	02M542	02M543	01M545
Status (Open, New, Phase-Out, Program)	Phase-Out	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Non-T1:STH only: no chng / NT1	Title: newT1 / target	Title: newT1 / target	Title: newT1 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,578,968	\$1,995,126	\$1,172,293	\$1,095,481	\$987,283
Instruction: Base Teacher	\$2,688,071	\$1,269,275	\$555,490	\$514,115	\$434,475
Instruction: PerCapita	\$364,500	\$131,298	\$103,500	\$90,000	\$76,950
Instruction: School Overhead	\$373,020	\$422,945	\$430,000	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$963,007	\$117,320	\$67,803	\$48,078	\$36,778
State Magnet	\$184,700	\$53,182	\$13,890	\$11,888	\$7,883
Student Activity Fund - HIGH SCHOOLS ONLY	\$5,670	\$1,106	\$1,610	\$1,400	\$1,197
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,836,989	\$3,098,903	\$1,695,303	\$1,470,325	\$1,810,956
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,649,550	\$2,947,520	\$1,612,486	\$1,398,499	\$1,722,490
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,742,978	\$2,859,094	\$1,564,111	\$1,356,544	\$1,670,815
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,762,469	\$2,515,798	\$1,404,054	\$1,244,365	\$1,489,448
TAX LEVY: Special Needs/Academic Intervention	\$589,195	\$264,943	\$131,620	\$89,976	\$165,593
PCEN Academic Intervention	\$164,414	\$20,030	\$11,576	\$8,208	\$6,279
ERSSA Academic Intervention	\$42,200	\$5,141	\$2,971	\$2,107	\$1,612
STATE MAGNET	\$184,700	\$53,182	\$13,890	\$11,888	\$7,883
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$16,770	\$0	\$0	\$0	\$0
IEP Para Tax Levy	\$11,820	\$0	\$0	\$0	\$0
LEP/ELL-PART 154	\$126,460	\$1,004	\$53,194	\$2,007	\$26,597
LEP/ELL-PCEN	\$106,074	\$842	\$44,618	\$1,684	\$22,309
NYS Computer Hardware	\$12,980	\$3,738	\$976	\$835	\$554
NYS Computer Software	\$17,454	\$5,026	\$1,313	\$1,123	\$745
NYS Library Books	\$10,416	\$2,999	\$783	\$670	\$445
NYSTL Textbook	\$23,207	\$17,935	\$6,590	\$5,730	\$4,899
OTPS New Schools Start-Up	\$0	\$23,750	\$49,875	\$47,500	\$31,350
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	\$62,659	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$46,407	\$13,362	\$3,490	\$2,987	\$1,981
TITLE 1 PerCapita	\$894,039	\$0	\$76,544	\$49,754	\$39,038
Min. T1 Parent Involvement (Included in Title1 above)	\$8,940	\$0	\$765	\$498	\$390
GRAND TOTAL	\$5,112,967	\$2,969,453	\$1,843,197	\$1,510,537	\$1,840,436
Register, October 31, 2003 Actual	1,476	425	111	95	63
Register, October 31, 2004 Projected	810	626	230	200	171
A. Self-Contained	80	0	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	20	0	0	32	0
C. Other SpecEd Pupils	65	9	0	0	0
D. All Other General Education Pupils	645	617	230	168	171
Projected Base Teachers	42.90	29.25	9.76	11.69	7.26
K-12 Teachers	30.97	29.25	9.76	8.49	7.26
SpecED Self-Contained Teachers	9.93	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher	2.00	0.00	0.00	3.20	0.00
Average Teacher Salary	\$62,659	\$43,394	\$56,915	\$43,979	\$59,845
Low Income Rate	79.10%	20.24%	90.09%	68.42%	80.95%
Academic Percent (Level 1)	62.16%	6.38%	29.83%	29.83%	29.83%
LEP/ELL Pupil Count	252	2	106	4	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.	PARK WEST HIGH SCHOOL	NEW EXPLORATIONS SCI,TECH,MATH	MANHATTAN BRIDGES HIGH SCHOOL	NEW DESIGN HIGH SCHOOL	DUAL LANG. & ASIAN STUDIES 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	09	09	09	09	09
FY04 Location	71M575	71M580	71M600	71M605	71M610
FY05 Location	02M575	02M580	02M600	02M605	04M610
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / target	Non-T1:STH only: no chng / NT1	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$3,188,948	\$3,203,718	\$7,944,228	\$1,078,755	\$1,639,943
Instruction: Base Teacher	\$1,928,028	\$1,994,927	\$5,934,230	\$454,732	\$886,915
Instruction: PerCapita	\$344,250	\$326,250	\$787,950	\$94,050	\$145,000
Instruction: School Overhead	\$385,230	\$396,083	\$267,200	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$430,857	\$385,655	\$726,107	\$75,610	\$126,154
State Magnet	\$95,228	\$95,728	\$216,484	\$22,900	\$50,054
Student Activity Fund - HIGH SCHOOLS ONLY	\$5,355	\$5,075	\$12,257	\$1,463	\$1,820
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,915,268	\$3,759,195	\$8,342,188	\$1,183,567	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,724,005	\$3,575,556	\$7,934,669	\$1,125,749	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,612,285	\$3,468,289	\$7,944,228	\$1,091,977	\$1,639,943
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,001,533	\$2,933,992	\$7,001,637	\$990,823	\$1,463,735
TAX LEVY: Special Needs/Academic Intervention	\$423,083	\$355,826	\$570,320	\$62,032	\$99,088
PCEN Academic Intervention	\$73,560	\$65,843	\$123,968	\$12,909	\$21,538
ERSSA Academic Intervention	\$18,881	\$16,900	\$31,819	\$3,313	\$5,528
STATE MAGNET	\$95,228	\$95,728	\$216,484	\$22,900	\$50,054
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$16,770	\$16,770	\$0	\$0
IEP Para Tax Levy	\$0	\$11,820	\$11,820	\$0	\$0
LEP/ELL-PART 154	\$252,418	\$18,066	\$70,757	\$2,007	\$2,509
LEP/ELL-PCEN	\$211,727	\$15,153	\$59,351	\$1,684	\$2,105
NYS Computer Hardware	\$6,692	\$6,728	\$15,214	\$1,609	\$3,518
NYS Computer Software	\$8,999	\$9,046	\$20,458	\$2,164	\$4,730
NYS Library Books	\$5,370	\$5,399	\$12,209	\$1,291	\$2,823
NYSTL Textbook	\$21,917	\$20,771	\$50,166	\$5,988	\$11,460
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$23,927	\$24,052	\$54,393	\$5,754	\$12,576
TITLE 1 PerCapita	\$6,889	\$496,008	\$890,977	\$2,296	\$116,347
Min. T1 Parent Involvement (Included in Title1 above)	\$69	\$4,960	\$8,910	\$23	\$1,163
GRAND TOTAL	\$4,191,927	\$4,133,805	\$9,188,046	\$1,156,473	\$1,837,714
Register, October 31, 2003 Actual	761	765	1,730	183	242
Register, October 31, 2004 Projected	765	725	1,751	209	400
A. Self-Contained	0	60	63	8	0
B. Spec Ed Pupils in Coll Tm Tch	5	0	80	0	0
C. Other SpecEd Pupils	20	72	59	0	30
D. All Other General Education Pupils	740	593	1,549	201	370
Projected Base Teachers	32.96	35.66	97.58	9.52	17.89
K-12 Teachers	32.46	28.21	81.76	8.53	17.89
SpecED Self-Contained Teachers	0.00	7.45	7.82	0.99	0.00
Add'l Collaborative Team Teacher	0.50	0.00	8.00	0.00	0.00
Average Teacher Salary	\$58,496	\$55,943	\$60,814	\$47,766	\$49,576
Low Income Rate	88.29%	84.71%	67.67%	37.70%	62.81%
Academic Percent (Level 1)	69.77%	24.78%	13.52%	30.00%	5.56%
LEP/ELL Pupil Count	503	36	141	4	5
*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.	MANHATTAN COMP.NIGHT H.S.	R.R.GREEN HS OF TEACHING	HS FOR FASHION INDUSTRIES	HUMANITIES PREPARATORY	YOUNG WOMEN'S LEADERSHIP 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	09	09	09	09	09
FY04 Location	71M615	71M620	71M625	71M630	71M635
FY05 Location	02M615	02M620	02M625	02M630	04M635
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Titel:no chng / SWP	Titel:no chng / target	Non-T1:STH only:no chng / NT1	Titel:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,140,543	\$10,689,201	\$8,454,505	\$6,121,232	\$2,679,067
Instruction: Base Teacher	\$2,749,490	\$7,458,702	\$5,939,837	\$4,496,527	\$1,635,051
Instruction: PerCapita	\$417,600	\$1,220,400	\$871,200	\$589,050	\$214,866
Instruction: School Overhead	\$341,003	\$267,200	\$267,200	\$267,200	\$401,239
Special Needs/Academic Intervention Services	\$504,823	\$1,397,562	\$1,118,953	\$588,858	\$337,165
State Magnet	\$121,131	\$326,353	\$243,763	\$170,434	\$88,345
Student Activity Fund - HIGH SCHOOLS ONLY	\$6,496	\$18,984	\$13,552	\$9,163	\$2,401
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,488,990	\$10,978,386	\$8,614,027	\$6,487,354	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,269,701	\$10,442,087	\$8,193,228	\$6,170,444	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,141,610	\$10,642,087	\$8,393,228	\$6,121,232	\$2,679,067
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,515,443	\$8,927,595	\$7,042,767	\$5,361,940	\$2,253,557
TAX LEVY: Special Needs/Academic Intervention	\$396,726	\$1,088,291	\$866,625	\$462,518	\$264,826
PCEN Academic Intervention	\$86,188	\$238,605	\$191,039	\$100,536	\$57,564
ERSSA Academic Intervention	\$22,122	\$61,243	\$49,034	\$25,804	\$14,775
STATE MAGNET	\$121,131	\$326,353	\$243,763	\$170,434	\$88,345
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$83,699
IEP Para IDEA	\$33,540	\$83,851	\$0	\$33,540	\$0
IEP Para Tax Levy	\$23,640	\$59,100	\$0	\$23,640	\$0
LEP/ELL-PART 154	\$34,626	\$298,085	\$163,093	\$27,600	\$2,007
LEP/ELL-PCEN	\$29,044	\$250,031	\$136,801	\$23,151	\$1,684
NYS Computer Hardware	\$8,513	\$22,935	\$17,131	\$11,978	\$6,209
NYS Computer Software	\$11,447	\$30,841	\$23,036	\$16,106	\$8,349
NYS Library Books	\$6,831	\$18,405	\$13,747	\$9,612	\$4,982
NYSTL Textbook	\$26,587	\$77,699	\$55,466	\$37,503	\$20,227
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	\$56,941	\$54,740	\$0	\$49,547
State Standard Operating Aid	\$30,435	\$81,998	\$61,247	\$42,823	\$22,197
TITLE 1 PerCapita	\$553,416	\$1,649,532	\$933,076	\$5,358	\$436,303
Min. T1 Parent Involvement (Included in Title1 above)	\$5,534	\$16,495	\$9,331	\$54	\$4,363
GRAND TOTAL	\$4,941,392	\$13,313,208	\$9,893,268	\$6,394,246	\$3,355,974
Register, October 31, 2003 Actual	968	2,608	1,948	1,362	270
Register, October 31, 2004 Projected	928	2,712	1,936	1,309	706
A. Self-Contained	80	195	155	0	12
B. Spec Ed Pupils in Coll Tm Tch	0	0	30	84	0
C. Other SpecEd Pupils	5	0	190	0	21
D. All Other General Education Pupils	843	2,517	1,561	1,225	673
Projected Base Teachers	51.01	130.99	108.51	71.81	33.00
K-12 Teachers	41.08	106.79	86.27	63.41	31.51
SpecED Self-Contained Teachers	9.93	24.20	19.24	0.00	1.49
Add'l Collaborative Team Teacher	0.00	0.00	3.00	8.40	0.00
Average Teacher Salary	\$53,901	\$56,941	\$54,740	\$62,617	\$49,547
Low Income Rate	75.34%	82.62%	62.58%	53.74%	89.63%
Academic Percent (Level 1)	35.53%	31.50%	49.49%	25.75%	24.44%
LEP/ELL Pupil Count	69	594	325	55	4
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	CHELSEA VHS	NORMAN THOMAS H.S.	HS COMMUNICATION GRAPHIC ART	HS OF ART AND DESIGN	ENVIRONMENTAL SCIENCE SEC SCH
**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	09	09	09	09	09
FY04 Location	71M655	71M680	72X427	72X473	72X520
FY05 Location	02M655	04M680	07X427	07X473	07X520
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Titel:no chng / SWP	Titel:no chng / target	Titel:no chng / SWP	Titel:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,431,522	\$1,551,364	\$1,049,391	\$1,133,086	\$1,751,354
Instruction: Base Teacher	\$1,452,818	\$768,844	\$414,023	\$500,540	\$981,721
Instruction: PerCapita	\$263,250	\$135,000	\$97,200	\$103,500	\$162,000
Instruction: School Overhead	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$220,668	\$175,877	\$85,884	\$77,665	\$135,195
State Magnet	\$60,691	\$39,543	\$20,772	\$19,771	\$39,918
Student Activity Fund - HIGH SCHOOLS ONLY	\$4,095	\$2,100	\$1,512	\$1,610	\$2,520
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,268,487	\$1,518,727	\$1,442,055	\$1,244,224	\$2,353,738
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,108,820	\$1,444,536	\$1,371,610	\$1,183,443	\$2,238,757
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,015,555	\$1,481,516	\$1,330,462	\$1,147,940	\$2,171,594
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,617,389	\$1,280,066	\$1,167,592	\$1,047,533	\$1,912,433
TAX LEVY: Special Needs/Academic Intervention	\$290,130	\$124,173	\$123,671	\$63,973	\$190,237
PCEN Academic Intervention	\$37,675	\$30,027	\$14,663	\$13,260	\$23,082
ERSSA Academic Intervention	\$9,670	\$7,707	\$3,764	\$3,403	\$5,924
STATE MAGNET	\$60,691	\$39,543	\$20,772	\$19,771	\$39,918
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$0	\$33,540	\$0	\$0
IEP Para Tax Levy	\$0	\$0	\$23,640	\$0	\$0
LEP/ELL-PART 154	\$13,549	\$11,040	\$6,022	\$6,524	\$12,546
LEP/ELL-PCEN	\$11,365	\$9,260	\$5,051	\$5,472	\$10,523
NYS Computer Hardware	\$4,265	\$2,779	\$1,460	\$1,389	\$2,805
NYS Computer Software	\$5,735	\$3,737	\$1,963	\$1,868	\$3,772
NYS Library Books	\$3,423	\$2,230	\$1,171	\$1,115	\$2,251
NYSTL Textbook	\$16,760	\$8,595	\$6,188	\$6,590	\$10,314
OTPS New Schools Start-Up	\$0	\$0	\$19,475	\$36,575	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$15,249	\$9,935	\$5,219	\$4,968	\$10,030
TITLE 1 PerCapita	\$253,362	\$175,287	\$110,950	\$90,404	\$246,557
Min. T1 Parent Involvement (Included in Title1 above)	\$2,534	\$1,753	\$1,110	\$904	\$2,466
GRAND TOTAL	\$3,380,966	\$1,746,082	\$1,586,844	\$1,344,548	\$2,512,095
Register, October 31, 2003 Actual	485	316	166	158	319
Register, October 31, 2004 Projected	585	300	216	230	360
A. Self-Contained	0	0	0	3	35
B. Spec Ed Pupils in Coll Tm Tch	52	23	0	0	0
C. Other SpecEd Pupils	0	0	22	14	17
D. All Other General Education Pupils	533	277	194	213	308
Projected Base Teachers	30.02	15.02	9.16	10.00	18.13
K-12 Teachers	24.82	12.72	9.16	9.63	13.79
SpecED Self-Contained Teachers	0.00	0.00	0.00	0.37	4.34
Add'l Collaborative Team Teacher	5.20	2.30	0.00	0.00	0.00
Average Teacher Salary	\$48,395	\$51,188	\$45,199	\$50,054	\$54,149
Low Income Rate	68.25%	72.48%	81.33%	69.62%	94.04%
Academic Percent (Level 1)	22.50%	45.61%	29.83%	29.83%	0.00%
LEP/ELL Pupil Count	27	22	12	13	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.	LIFE SCIENCES SECONDARY SCHL	THE HERITAGE SCHOOL	COMM. HS FOR SOCIAL JUSTICE	MOTT HAVEN VILLAGE PREP HS	FOREIGN LANG ACAD/GLOBAL STUD
**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	09	09	09	09	09
FY04 Location	72X547	72X548	72X551	72X600	72X655
FY05 Location	07X547	07X548	07X551	07X600	07X655
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title1:newT1 / target	Title1:newT1 / target	Title1:newT1 / target	Title1:no chng / SWP	Title1:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,317,452	\$1,382,627	\$838,151	\$5,692,633	\$6,832,700
Instruction: Base Teacher	\$661,385	\$695,455	\$287,616	\$3,899,195	\$4,798,501
Instruction: PerCapita	\$117,450	\$142,650	\$69,300	\$558,450	\$708,300
Instruction: School Overhead	\$430,000	\$430,000	\$430,000	\$267,200	\$267,200
Special Needs/Academic Intervention Services	\$85,267	\$90,404	\$40,271	\$804,184	\$863,357
State Magnet	\$21,523	\$21,899	\$9,886	\$154,917	\$184,324
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,827	\$2,219	\$1,078	\$8,687	\$11,018
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,586,418	\$1,794,451	\$1,202,453	\$7,032,118	\$7,230,361
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,508,920	\$1,706,791	\$1,143,712	\$6,688,596	\$6,877,155
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,463,652	\$1,655,587	\$1,109,401	\$6,488,596	\$6,832,700
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,327,622	\$1,488,692	\$1,004,994	\$5,370,302	\$5,785,019
TAX LEVY: Special Needs/Academic Intervention	\$96,212	\$125,599	\$85,881	\$790,839	\$678,123
PCEN Academic Intervention	\$14,558	\$15,435	\$6,875	\$137,298	\$147,401
ERSSA Academic Intervention	\$3,737	\$3,962	\$1,765	\$35,240	\$37,833
STATE MAGNET	\$21,523	\$21,899	\$9,886	\$154,917	\$184,324
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$0	\$0	\$33,540	\$67,081
IEP Para Tax Levy	\$0	\$0	\$0	\$23,640	\$47,280
LEP/ELL-PART 154	\$7,026	\$8,029	\$2,007	\$65,237	\$89,325
LEP/ELL-PCEN	\$5,893	\$6,735	\$1,684	\$54,721	\$74,925
NYS Computer Hardware	\$1,513	\$1,539	\$695	\$10,887	\$12,954
NYS Computer Software	\$2,034	\$2,069	\$934	\$14,640	\$17,419
NYS Library Books	\$1,214	\$1,235	\$557	\$8,737	\$10,395
NYSTL Textbook	\$7,478	\$9,082	\$4,412	\$35,555	\$45,095
OTPS New Schools Start-Up	\$35,150	\$66,975	\$35,625	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$5,408	\$5,502	\$2,484	\$38,924	\$46,313
TITLE 1 PerCapita	\$89,582	\$113,416	\$50,955	\$991,157	\$1,111,970
Min. T1 Parent Involvement (Included in Title1 above)	\$896	\$1,134	\$510	\$9,912	\$11,120
GRAND TOTAL	\$1,660,653	\$1,911,872	\$1,250,457	\$7,807,337	\$8,397,160
Register, October 31, 2003 Actual	172	175	79	1,238	1,473
Register, October 31, 2004 Projected	261	317	154	1,241	1,574
A. Self-Contained	6	6	2	138	133
B. Spec Ed Pupils in Coll Tm Tch	3	0	2	13	24
C. Other SpecEd Pupils	40	23	6	98	129
D. All Other General Education Pupils	212	288	144	992	1,288
Projected Base Teachers	11.86	13.93	6.89	71.86	88.71
K-12 Teachers	10.82	13.19	6.45	53.43	69.80
SpecED Self-Contained Teachers	0.74	0.74	0.24	17.13	16.51
Add'l Collaborative Team Teacher	0.30	0.00	0.20	1.30	2.40
Average Teacher Salary	\$55,766	\$49,925	\$41,744	\$54,261	\$54,092
Low Income Rate	63.37%	78.86%	78.48%	97.42%	91.86%
Academic Percent (Level 1)	29.83%	29.83%	29.83%	51.67%	38.82%
LEP/ELL Pupil Count	14	16	4	130	178
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	NEW EXPLORERS H.S.	HS FOR CAREER IN SPORTS	BRONX H.S. OF LETTERS	ALFRED E. SMITH VHS	SAMUEL GOMPERS VHS
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	09	09	09	09	09
FY04 Location	72X670	73K695	79M225	79M409	79M419
FY05 Location	07X670	01M696	02M225	02M409	02M419
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 / target	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,526,235	\$2,436,443	\$1,274,316	\$1,897,886	\$1,910,993
Instruction: Base Teacher	\$1,465,691	\$1,474,731	\$758,376	\$1,008,361	\$1,048,354
Instruction: PerCapita	\$284,850	\$225,900	\$30,712	\$174,600	\$184,050
Instruction: School Overhead	\$421,046	\$430,000	\$325,000	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$271,006	\$239,981	\$159,455	\$233,406	\$196,423
State Magnet	\$79,211	\$62,317	\$773	\$48,803	\$49,303
Student Activity Fund - HIGH SCHOOLS ONLY	\$4,431	\$3,514	\$0	\$2,716	\$2,863
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,965,983	\$2,424,901	\$1,501,721	\$2,132,406	\$1,791,578
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,821,093	\$2,306,443	\$1,428,361	\$2,028,237	\$1,704,058
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,736,460	\$2,365,488	\$1,385,510	\$1,967,390	\$1,747,682
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,344,198	\$2,077,381	\$1,203,043	\$1,671,280	\$1,534,618
TAX LEVY: Special Needs/Academic Intervention	\$254,906	\$174,302	\$147,483	\$197,230	\$121,619
PCEN Academic Intervention	\$46,269	\$40,972	\$27,223	\$39,849	\$33,535
ERSSA Academic Intervention	\$11,876	\$10,516	\$6,988	\$10,228	\$8,607
STATE MAGNET	\$79,211	\$62,317	\$773	\$48,803	\$49,303
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$81,782	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$0	\$0	\$16,770	\$33,540
IEP Para Tax Levy	\$0	\$0	\$0	\$11,820	\$23,640
LEP/ELL-PART 154	\$18,066	\$2,007	\$1,118	\$15,557	\$9,535
LEP/ELL-PCEN	\$15,153	\$1,684	\$5,758	\$13,049	\$7,998
NYS Computer Hardware	\$5,567	\$4,380	\$2,163	\$3,430	\$3,465
NYS Computer Software	\$7,485	\$5,889	\$2,909	\$4,612	\$4,659
NYS Library Books	\$4,467	\$3,514	\$1,736	\$2,752	\$2,780
NYSTL Textbook	\$18,135	\$14,382	\$7,535	\$11,116	\$11,718
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$19,902	\$15,658	\$7,735	\$12,262	\$12,388
TITLE 1 PerCapita	\$325,455	\$0	\$0	\$225,041	\$212,793
Min. T1 Parent Involvement (Included in Title1 above)	\$3,255	\$0	\$0	\$2,250	\$2,128
GRAND TOTAL	\$3,192,393	\$2,454,705	\$1,537,949	\$2,325,502	\$2,111,901
Register, October 31, 2003 Actual	568	498	246	390	394
Register, October 31, 2004 Projected	633	502	263	388	409
A. Self-Contained	21	0	0	24	30
B. Spec Ed Pupils in Coll Tm Tch	1	0	11	0	3
C. Other SpecEd Pupils	38	0	0	51	63
D. All Other General Education Pupils	573	502	252	313	313
Projected Base Teachers	28.68	28.75	13.02	18.43	20.11
K-12 Teachers	25.97	28.75	11.92	15.45	16.09
SpecED Self-Contained Teachers	2.61	0.00	0.00	2.98	3.72
Add'l Collaborative Team Teacher	0.10	0.00	1.10	0.00	0.30
Average Teacher Salary	\$51,105	\$51,295	\$58,247	\$54,713	\$52,131
Low Income Rate	69.78%	20.48%	45.56%	75.48%	70.56%
Academic Percent (Level 1)	19.10%	56.84%	22.82%	50.91%	28.75%
LEP/ELL Pupil Count	36	4	6	31	19
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	HEALTH OPPORTUNITIES PROGRAM	BARD HIGH SCHOOL	ELLA BAKER SCHOOL	COALITION SCHL FOR SOCIAL CHG	LANDMARK HIGH SCHOOL
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	09	09	09	09	09
FY04 Location	79M429	79M439	79M442	79M449	79M459
FY05 Location	02M429	02M439	02M442	02M449	02M459
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Titel:no chng / SWP	Non-T1:STH only:no chng / NT1	Titel:no chng / target	Titel:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,759,288	\$1,373,332	\$830,439	\$1,718,157	\$1,486,905
Instruction: Base Teacher	\$835,773	\$626,590	\$302,470	\$871,226	\$697,454
Instruction: PerCapita	\$182,250	\$146,250	\$25,458	\$163,350	\$137,700
Instruction: School Overhead	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$256,624	\$127,798	\$53,010	\$203,614	\$180,191
State Magnet	\$51,806	\$40,419	\$19,396	\$47,426	\$39,418
Student Activity Fund - HIGH SCHOOLS ONLY	\$2,835	\$2,275	\$105	\$2,541	\$2,142
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,732,449	\$1,573,355	\$794,711	\$1,886,485	\$1,303,466
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,647,818	\$1,496,496	\$755,889	\$1,794,329	\$1,239,791
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,690,002	\$1,451,601	\$775,240	\$1,740,499	\$1,271,530
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,395,429	\$1,267,730	\$713,874	\$1,484,991	\$1,094,996
TAX LEVY: Special Needs/Academic Intervention	\$187,708	\$116,033	\$30,597	\$164,396	\$98,456
PCEN Academic Intervention	\$43,813	\$21,819	\$9,050	\$34,763	\$30,764
ERSSA Academic Intervention	\$11,246	\$5,600	\$2,323	\$8,923	\$7,896
STATE MAGNET	\$51,806	\$40,419	\$19,396	\$47,426	\$39,418
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$16,770	\$16,770	\$0	\$0	\$0
IEP Para Tax Levy	\$11,820	\$11,820	\$0	\$0	\$0
LEP/ELL-PART 154	\$19,069	\$10,538	\$2,007	\$16,560	\$115,922
LEP/ELL-PCEN	\$15,995	\$8,839	\$1,684	\$13,891	\$97,234
NYS Computer Hardware	\$3,641	\$2,841	\$1,363	\$3,333	\$2,770
NYS Computer Software	\$4,896	\$3,820	\$1,833	\$4,482	\$3,725
NYS Library Books	\$2,922	\$2,279	\$1,094	\$2,675	\$2,223
NYSTL Textbook	\$11,603	\$9,311	\$4,383	\$10,400	\$8,767
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$13,017	\$10,155	\$4,873	\$11,916	\$9,904
TITLE 1 PerCapita	\$219,682	\$156,151	\$765	\$199,015	\$171,459
Min. T1 Parent Involvement (Included in Title1 above)	\$2,197	\$1,562	\$8	\$1,990	\$1,715
GRAND TOTAL	\$2,051,120	\$1,725,828	\$834,945	\$2,044,474	\$1,725,237
Register, October 31, 2003 Actual	414	323	155	379	315
Register, October 31, 2004 Projected	405	325	153	363	306
A. Self-Contained	0	0	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	13	0
C. Other SpecEd Pupils	50	0	3	0	0
D. All Other General Education Pupils	355	325	150	350	306
Projected Base Teachers	17.18	13.79	6.40	16.71	12.98
K-12 Teachers	17.18	13.79	6.40	15.41	12.98
SpecED Self-Contained Teachers	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	1.30	0.00
Average Teacher Salary	\$48,648	\$45,438	\$47,261	\$52,138	\$53,733
Low Income Rate	72.11%	63.16%	43.23%	68.60%	71.06%
Academic Percent (Level 1)	60.87%	13.11%	10.45%	43.14%	35.09%
LEP/ELL Pupil Count	38	21	4	33	231
*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.	LEGACY SCHOOL	MANHATTAN VILLAGE ACADEMY HS	BALLET TECH/NYC PS FOR DANCE	CES VANGUARD HIGH SCHOOL	CES-MANHATTAN INTERNATIONAL
**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	09	09	09	09	09
FY04 Location	79M495	79M500	79M531	79M555	79M565
FY05 Location	04M495	02M500	02M531	04M555	02M565
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / target	Title: no chng / target	Non-T1:STH only: no chng / NT1	Non-T1:STH only: no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,551,848	\$1,095,955	\$1,182,770	\$1,439,133	\$877,009
Instruction: Base Teacher	\$746,057	\$464,159	\$490,422	\$678,391	\$298,085
Instruction: PerCapita	\$146,250	\$85,500	\$94,500	\$147,600	\$54,000
Instruction: School Overhead	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000
Special Needs/Academic Intervention Services	\$186,972	\$90,815	\$139,099	\$145,057	\$78,692
State Magnet	\$40,294	\$24,151	\$27,279	\$35,789	\$15,392
Student Activity Fund - HIGH SCHOOLS ONLY	\$2,275	\$1,330	\$1,470	\$2,296	\$840
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,742,699	\$1,269,608	\$1,142,740	\$1,842,680	\$1,142,220
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,657,567	\$1,207,587	\$1,086,916	\$1,752,664	\$1,086,422
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,607,840	\$1,171,359	\$1,114,741	\$1,700,084	\$1,053,829
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,369,376	\$1,041,312	\$961,969	\$1,467,048	\$924,381
TAX LEVY: Special Needs/Academic Intervention	\$158,055	\$86,411	\$95,650	\$166,124	\$97,173
PCEN Academic Intervention	\$31,922	\$15,505	\$23,748	\$24,766	\$13,435
ERSSA Academic Intervention	\$8,193	\$3,980	\$6,095	\$6,357	\$3,448
STATE MAGNET	\$40,294	\$24,151	\$27,279	\$35,789	\$15,392
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$0	\$0	\$16,770	\$0
IEP Para Tax Levy	\$0	\$0	\$0	\$11,820	\$0
LEP/ELL-PART 154	\$15,557	\$5,018	\$3,513	\$6,524	\$502
LEP/ELL-PCEN	\$13,049	\$4,209	\$2,946	\$5,472	\$421
NYS Computer Hardware	\$2,832	\$1,697	\$1,917	\$2,515	\$1,082
NYS Computer Software	\$3,808	\$2,282	\$2,578	\$3,382	\$1,455
NYS Library Books	\$2,272	\$1,362	\$1,538	\$2,018	\$868
NYSTL Textbook	\$9,311	\$5,444	\$6,017	\$9,397	\$3,438
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$10,124	\$6,068	\$6,854	\$8,992	\$3,867
TITLE 1 PerCapita	\$179,114	\$97,977	\$102,569	\$0	\$765
Min. T1 Parent Involvement (Included in Title 1 above)	\$1,791	\$980	\$1,026	\$0	\$8
GRAND TOTAL	\$1,885,610	\$1,337,119	\$1,284,376	\$1,808,677	\$1,107,930
Register, October 31, 2003 Actual	322	193	218	286	123
Register, October 31, 2004 Projected	325	190	210	328	120
A. Self-Contained	15	0	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	0	0	30	13	0
D. All Other General Education Pupils	310	190	180	315	120
Projected Base Teachers	15.01	8.06	8.92	13.92	5.10
K-12 Teachers	13.15	8.06	8.92	13.92	5.10
SpecED Self-Contained Teachers	1.86	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$49,704	\$57,588	\$54,980	\$48,735	\$58,448
Low Income Rate	72.67%	66.32%	61.24%	51.05%	10.57%
Academic Percent (Level 1)	51.22%	29.83%	70.00%	45.45%	100.00%
LEP/ELL Pupil Count	31	10	7	13	1
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PARK EAST H.S.	UNITY H. S.	REPERTORY SCHOOL	CENTRAL PARK EAST H.S.	URBAN ACADEMY LAB HIGH SCHOOL
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	09	09	09	09	09
FY04 Location	79M586	79M690	79M695	79X500	85X049
FY05 Location	02M586	02M690	04M695	07X500	07X049
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	Title: no chng / target	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$819,079	\$1,385,892	\$1,674,664	\$2,008,507	\$2,780,520
Instruction: Base Teacher	\$285,645	\$630,810	\$882,625	\$1,173,123	\$1,954,053
Instruction: PerCapita	\$45,000	\$125,500	\$141,750	\$195,450	\$56,588
Instruction: School Overhead	\$430,000	\$430,000	\$430,000	\$430,000	\$226,636
Special Needs/Academic Intervention Services	\$43,969	\$159,234	\$173,411	\$155,947	\$541,280
State Magnet	\$13,765	\$38,542	\$44,673	\$51,180	\$1,963
Student Activity Fund - HIGH SCHOOLS ONLY	\$700	\$1,806	\$2,205	\$2,807	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$721,952	\$1,561,856	\$1,343,285	\$2,023,473	\$4,071,671
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$686,684	\$1,485,558	\$1,277,665	\$1,924,625	\$3,872,768
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$704,263	\$1,440,991	\$1,310,373	\$1,973,895	\$3,756,585
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$651,064	\$1,232,195	\$1,165,147	\$1,773,690	\$3,018,129
TAX LEVY: Special Needs/Academic Intervention	\$30,000	\$136,090	\$63,348	\$115,566	\$620,361
PCEN Academic Intervention	\$7,507	\$27,186	\$29,606	\$26,625	\$92,411
ERSSA Academic Intervention	\$1,927	\$6,978	\$7,599	\$6,834	\$23,721
STATE MAGNET	\$13,765	\$38,542	\$44,673	\$51,180	\$1,963
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$83,468
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$600,970
IEP Para IDEA	\$0	\$50,311	\$0	\$0	\$33,540
IEP Para Tax Levy	\$0	\$35,460	\$0	\$0	\$23,640
LEP/ELL-PART 154	\$4,015	\$5,520	\$7,026	\$26,597	\$29,446
LEP/ELL-PCEN	\$3,367	\$4,630	\$5,893	\$22,309	\$151,641
NYS Computer Hardware	\$967	\$2,709	\$3,140	\$3,597	\$5,496
NYS Computer Software	\$1,301	\$3,642	\$4,222	\$4,837	\$7,391
NYS Library Books	\$776	\$2,174	\$2,519	\$2,886	\$4,411
NYSTL Textbook	\$2,865	\$8,738	\$9,025	\$13,637	\$18,852
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$59,466
State Standard Operating Aid	\$3,459	\$9,684	\$11,224	\$12,859	\$19,651
TITLE 1 PerCapita	\$0	\$3,827	\$55,877	\$212,039	\$504,619
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$38	\$559	\$2,120	\$5,046
GRAND TOTAL	\$762,716	\$1,609,389	\$1,451,002	\$2,314,359	\$5,340,879
Register, October 31, 2003 Actual	110	308	357	409	625
Register, October 31, 2004 Projected	100	305	315	476	658
A. Self-Contained	14	0	0	0	29
B. Spec Ed Pupils in Coll Tm Tch	1	0	58	0	5
C. Other SpecEd Pupils	12	31	0	17	17
D. All Other General Education Pupils	73	274	257	459	607
Projected Base Teachers	5.48	13.04	19.16	20.69	32.86
K-12 Teachers	3.65	13.04	13.36	20.69	29.31
SpecED Self-Contained Teachers	1.73	0.00	0.00	0.00	3.05
Add'l Collaborative Team Teacher	0.10	0.00	5.80	0.00	0.50
Average Teacher Salary	\$52,125	\$48,375	\$46,066	\$56,700	\$59,466
Low Income Rate	18.18%	41.88%	35.01%	63.08%	98.24%
Academic Percent (Level 1)	29.83%	51.33%	45.76%	6.90%	22.51%
LEP/ELL Pupil Count	8	11	14	53	158
*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.	HARVEY MILK SCHOOL	SCHOOL FOR THE PHYSICAL CITY	URBAN PEACE ACADEMY	LINCOLN ACADEMY/ HOSTOS	PS 049 WILLIS AVE
**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	09	09
FY04 Location	85X065	85X157
FY05 Location	07X065	07X157
<i>Status (Open, New, Phase-Out, Program)</i>	<i>Open</i>	<i>Open</i>
<i>TITLE 1 Status/Schoolwide Program</i>	<i>Title: no chng / SWP</i>	<i>Title: no chng / SWP</i>
<u>CORRIDOR ALLOCATIONS:</u>		
FORMULA AMOUNT-TOTAL	\$2,297,519	\$2,316,625
Instruction: Base Teacher	\$1,556,682	\$1,522,167
Instruction: PerCapita	\$49,708	\$52,718
Instruction: School Overhead	\$230,000	\$229,246
Special Needs/Academic Intervention Services	\$459,389	\$510,654
State Magnet	\$1,740	\$1,840
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,907,294	\$3,180,936
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,765,271	\$3,025,546
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,682,313	\$2,934,780
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,144,225	\$2,298,655
TAX LEVY: Special Needs/Academic Intervention	\$437,786	\$524,725
PCEN Academic Intervention	\$78,430	\$87,182
ERSSA Academic Intervention	\$20,132	\$22,378
STATE MAGNET	\$1,740	\$1,840
<i>Region 9 - 02M047</i>	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>		
Early Grade Class Size FEDERAL	\$0	\$0
Early Grade Class Size STATE	\$785,706	\$555,570
IEP Para IDEA	\$16,770	\$33,540
IEP Para Tax Levy	\$11,820	\$23,640
LEP/ELL-PART 154	\$16,773	\$16,400
LEP/ELL-PCEN	\$86,378	\$84,458
NYS Computer Hardware	\$4,872	\$5,153
NYS Computer Software	\$6,551	\$6,930
NYS Library Books	\$3,910	\$4,135
NYSTL Textbook	\$16,560	\$17,562
OTPS New Schools Start-Up	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0
Small Learning Communities	\$0	\$0
Special Education (IEP) Teacher	\$51,717	\$46,937
State Standard Operating Aid	\$17,418	\$18,424
TITLE 1 PerCapita	\$413,393	\$400,244
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	\$4,134	\$4,002
GRAND TOTAL	\$4,155,884	\$4,189,476
Register, October 31, 2003 Actual	554	586
Register, October 31, 2004 Projected	578	613
<i>A. Self-Contained</i>	48	38
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	16
<i>C. Other SpecEd Pupils</i>	20	32
<i>D. All Other General Education Pupils</i>	510	527
Projected Base Teachers	30.10	32.43
<i>K-12 Teachers</i>	25.06	26.84
<i>SpecED Self-Contained Teachers</i>	5.04	3.99
<i>Add'l Collaborative Team Teacher</i>	0.00	1.60
Average Teacher Salary	\$51,717	\$46,937
Low Income Rate	90.79%	83.11%
Academic Percent (Level 1)	22.04%	31.91%
LEP/ELL Pupil Count	90	88
*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 065 MOTHER HALE ACADEMY	PS 157 GROVE HILL
**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.		