

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 014 **School**
 EL **Sch-Org**
 SENATOR JOHN D. CALANDRA **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	74	78	82	99	114	84	0	0	0	0	0	0	0	0	10	541
Projected Oct. 31, 2003	73	76	80	89	100	116	0	0	0	0	0	0	0	0	*	534

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	318	216	0	0	0	0	0	0	534
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	15.26	8.10	0.00	0.00	0.00	0.00	0.00	0.00	23.36
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.02	8.51	0.00	0.00	0.00	0.00	0.00	0.00	24.53

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 24.53		School Average Teacher Salary \$62,330		Amount			
					\$1,528,830			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	318	216	0	0	0	0	0	\$105,732
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,864,562

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	541	9.80%	53	260	16	10	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	43		6	19	0	2	70
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$408,159	PCEN \$44,246	ERSSA \$14,848	IDEA \$49,326	AIDP \$0		Amount \$516,579

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	16	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,489
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$18,448

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	541	0	0	\$1,746

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$540,262

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,404,824

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
014 School
EL Sch-Org
SENATOR JOHN D. CALANDRA Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,404,824	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,484,618	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,336,469	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,389,040	
	\$2,389,040		\$2,278,057					\$2,389,040	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,256,937	\$44,246	\$14,848	\$49,326	\$0	\$3,489	\$18,448	\$1,746	\$2,389,040	
STATE OPERATING STANDARDS AID									
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Register, Oct 31, 2002		\$31.0222	\$31.0222	\$32.3281					
		541	0	0	ALLOCATION =			\$16,783	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		541	Per Capita Rate		\$6.1941	ALLOCATION =			\$3,351
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		541	Per Capita Rate		\$11.5319	ALLOCATION =			\$6,239
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		541	Per Capita Rate		\$10.8152	ALLOCATION =			\$5,851
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		0	Per Capita Rate		\$49.3557	ALLOCATION =			\$0
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		16	Per Capita Rate		\$153.3009	ALLOCATION =			\$2,453
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation		0	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		541		
FY03 Title I School Designation		0			School Poverty Rate		48.10%		
School Poverty Rate		48.10%			No. of Title I Eligible Pupils*		2		
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment		nc: Non-Title I							
No. of Title I Eligible Pupils= 2		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1) 1.00		ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island			\$1,604
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = School Poverty Rate 60.00%		
TOTAL ALL FUND SOURCES								\$2,425,321	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
036 School
EL Sch-Org
THE UNIONPORT SCHOOL P.S. #36 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	88	106	94	109	121	115	0	0	0	0	0	0	0	0	30	663
Projected Oct. 31, 2003	94	95	123	97	109	121	0	0	0	0	0	0	0	0	*	639

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	409	230	0	0	0	0	0	0	639
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.63	8.63	0.00	0.00	0.00	0.00	0.00	0.00	28.26
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.61	9.06	0.00	0.00	0.00	0.00	0.00	0.00	29.67

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	29.67		\$56,366		\$1,672,548			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	409	230	0	0	0	0	0	\$126,522
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,029,070

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	663	20.52%	136	619	79	30	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	53		15	45	2	7	122
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$711,364	\$77,114	\$25,878	\$85,967	\$0	\$900,323	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	79	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$17,225
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$91,089

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	663	0	0	\$2,140

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,010,777**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,039,847

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
036 School
EL Sch-Org
THE UNIONPORT SCHOOL P.S. #36 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,039,847
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,984,139
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,806,205
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,869,345	
	\$2,869,345		\$2,736,050				\$2,869,345	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,569,932	\$77,114	\$25,878	\$85,967	\$0	\$17,225	\$91,089	\$2,140	\$2,869,345
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	663		0		0		ALLOCATION =	\$20,568
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	663		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,107
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	663		Per Capita Rate		\$11.5319		ALLOCATION =	\$7,646
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	663		Per Capita Rate		\$10.8152		ALLOCATION =	\$7,170
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	79		Per Capita Rate		\$153.3009		ALLOCATION =	\$12,111
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	663			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	93.40%			
School Poverty Rate	93.40%			No. of Title I Eligible Pupils*	619			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	619							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight =	School Poverty Rate 60.00%	\$496,374
TOTAL ALL FUND SOURCES								\$3,417,321

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 039 **School**
 EL **Sch-Org**
 P.S. 39 **Name**
 New School Reorganization

Register (includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002															0	
Projected Oct. 31, 2003	54	0	0	0	0	0	0	0	0	0	0	0	0	0	*	54

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	54	0	0	0	0	0	0	0	54
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	2.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.59
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	2.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.72

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	2.72		\$55,647		\$151,332			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	54	0	0	0	0	0	0	\$10,692
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$392,024

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	54	26.74%	14	0	0	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	4		2	0	0	0	6
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$34,985	\$3,792	\$1,273	\$4,228	\$0	\$44,278	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	54	0	0	\$174

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES \$44,452

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$436,476

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
8
District
X
Borough
039
School
EL
Sch-Org
P.S. 39
Name
New School Reorganization

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$436,476														
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$0														
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$0														
Budget Corridor	CEILING		FLOOR				Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$436,476															
	\$436,476		\$436,476				\$436,476															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																						
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>															
\$427,009	\$3,792	\$1,273	\$4,228	\$0	\$0	\$0	\$174	\$436,476														
STATE OPERATING STANDARDS AID																						
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																			
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																			
Register, Oct 31, 2002	54	0	0				ALLOCATION =	\$1,675														
NEW YORK STATE LIBRARY BOOKS																						
Register, Oct 31, 2002	54	Per Capita Rate	\$6.1941				ALLOCATION =	\$334														
NEW YORK STATE COMPUTER SOFTWARE																						
Register, Oct 31, 2002	54	Per Capita Rate	\$11.5319				ALLOCATION =	\$623														
NEW YORK STATE COMPUTER HARDWARE																						
Register, Oct 31, 2002	54	Per Capita Rate	\$10.8152				ALLOCATION =	\$584														
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																						
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557				ALLOCATION =	\$0														
FEDERAL TITLE III LEP																						
Eligible LEP/ELL Pupils	0	Per Capita Rate	\$153.3009				ALLOCATION =	\$0														
FEDERAL TITLE I POVERTY																						
FY04 Title I School Designation		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002																		
FY03 Title I School Designation				School Poverty Rate																		
School Poverty Rate				No. of Title I Eligible Pupils*																		
Title I Cutoff for Borough				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																		
Title I Comment																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="color: red;">\$788.89</td> <td style="color: red;">\$801.90</td> <td style="color: red;">\$942.84</td> <td style="color: red;">\$901.13</td> <td style="color: red;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION
County Per Capita Rate																						
Manhattan	Bronx	Brooklyn	Queens	Staten Island																		
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																		
					Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																	
TOTAL ALL FUND SOURCES								\$439,692														

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
048 School
EL Sch-Org
JOSEPH R. DRAKE SCHOOL Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	205	246	202	249	199	0	0	0	0	0	0	0	0	0	74	1,175
Projected Oct. 31, 2003	226	225	258	218	253	0	0	0	0	0	0	0	0	0	*	1,180

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	927	253	0	0	0	0	0	0	1,180
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	44.50	9.49	0.00	0.00	0.00	0.00	0.00	0.00	53.99
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	46.73	9.96	0.00	0.00	0.00	0.00	0.00	0.00	56.69

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	56.69		\$54,430		\$3,085,610			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	927	253	0	0	0	0	0	\$233,640
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,549,250

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,175	28.47%	335	1,156	179	74	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	94		37	84	4	16	235
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,245,403	\$148,539	\$49,846	\$165,593	\$124,848	\$1,734,229	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	179	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$39,028
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$206,392

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,175	0	0	\$3,793

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,983,442**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,532,692

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
048 School
EL Sch-Org
JOSEPH R. DRAKE SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,532,692																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,432,224																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,108,319																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,223,256																
	\$5,223,256		\$4,980,611					\$5,223,256																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$4,485,217	\$148,539	\$49,846	\$165,593	\$124,848	\$39,028	\$206,392	\$3,793	\$5,223,256																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	1,175	0	0	ALLOCATION =				\$36,451																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,175	Per Capita Rate	\$6.1941	ALLOCATION =				\$7,278																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,175	Per Capita Rate	\$11.5319	ALLOCATION =				\$13,550																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,175	Per Capita Rate	\$10.8152	ALLOCATION =				\$12,708																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	179	Per Capita Rate	\$153.3009	ALLOCATION =				\$27,441																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,175																				
FY03 Title I School Designation	1		School Poverty Rate	98.40%																				
School Poverty Rate	98.40%		No. of Title I Eligible Pupils*	1,156																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	1,156	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$926,993																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$6,247,677																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 060 **School**
 EL **Sch-Org**
 GEORGE L. GALLEGOS SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	107	126	127	148	135	118	0	0	0	0	0	0	0	0	108	869
Projected Oct. 31, 2003	116	117	143	155	180	160	0	0	0	0	0	0	0	0	*	871

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	531	340	0	0	0	0	0	0	871
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	25.49	12.75	0.00	0.00	0.00	0.00	0.00	0.00	38.24
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	26.76	13.39	0.00	0.00	0.00	0.00	0.00	0.00	40.15

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	40.15		\$49,951		\$2,005,632			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	531	340	0	0	0	0	0	\$172,458
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,408,090

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	869	39.36%	342	813	158	108	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	70		38	59	3	24	194
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,131,186	\$122,624	\$41,150	\$136,702	\$0	\$1,431,662	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	158	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$34,449
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$182,178

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	869	0	0	\$2,805

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,651,094

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,059,184

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
060 School
EL Sch-Org
GEORGE L. GALLEG0 SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,059,184	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,188,413	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,938,672	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,027,292	
	\$4,027,292		\$3,840,205					\$4,027,292	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$3,507,384	\$122,624	\$41,150	\$136,702	\$0	\$34,449	\$182,178	\$2,805	\$4,027,292	
STATE OPERATING STANDARDS AID									
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Register, Oct 31, 2002		\$31.0222	\$31.0222	\$32.3281					
		869	0	0	ALLOCATION =			\$26,958	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		869	Per Capita Rate		\$6.1941	ALLOCATION =			\$5,383
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		869	Per Capita Rate		\$11.5319	ALLOCATION =			\$10,021
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		869	Per Capita Rate		\$10.8152	ALLOCATION =			\$9,398
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		0	Per Capita Rate		\$49.3557	ALLOCATION =			\$0
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		158	Per Capita Rate		\$153.3009	ALLOCATION =			\$24,222
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		869		
FY03 Title I School Designation		1			School Poverty Rate		93.60%		
School Poverty Rate		93.60%			No. of Title I Eligible Pupils*		813		
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment		nc: T1 cutoff							
No. of Title I Eligible Pupils= 813		County Per Capita Rate					ALLOCATION		
		Manhattan	Bronx	Brooklyn	Queens	Staten Island			
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
Weight for Grandfather schools (other T1 schools = 1)							1.00	\$651,942	
Weight = School Poverty Rate							60.00%		
TOTAL ALL FUND SOURCES								\$4,755,216	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
062 School
EL Sch-Org
INOCENSIO CASANOVA SCHOOL Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	114	178	129	161	106	92	0	0	0	0	0	0	0	0	1	781
Projected Oct. 31, 2003	112	121	181	135	155	0	0	0	0	0	0	0	0	0	*	704

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	549	155	0	0	0	0	0	0	704
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	26.35	5.81	0.00	0.00	0.00	0.00	0.00	0.00	32.16
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	27.67	6.10	0.00	0.00	0.00	0.00	0.00	0.00	33.77

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	33.77		\$48,728		\$1,645,447			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	549	155	0	0	0	0	0	\$139,392
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,014,839

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	781	37.10%	290	690	132	1	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	62		32	50	3	0	147
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$857,136	\$92,916	\$31,180	\$103,584	\$0	\$1,084,816	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	132	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$28,780
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$152,200

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	781	0	0	\$2,521

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES \$1,268,317

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,283,156

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
8
District
X
Borough
062
School
EL
Sch-Org
INOCENSIO CASANOVA SCHOOL
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,283,156	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,022,862	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,842,619	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,906,578	
	\$2,906,578		\$2,771,554					\$2,906,578	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,495,397	\$92,916	\$31,180	\$103,584	\$0	\$28,780	\$152,200	\$2,521	\$2,906,578	
STATE OPERATING STANDARDS AID									
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Register, Oct 31, 2002		\$31.0222	\$31.0222	\$32.3281					
		781	0	0	ALLOCATION =			\$24,228	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		781	Per Capita Rate	\$6.1941	ALLOCATION =			\$4,838	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		781	Per Capita Rate	\$11.5319	ALLOCATION =			\$9,006	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		781	Per Capita Rate	\$10.8152	ALLOCATION =			\$8,447	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		0	Per Capita Rate	\$49.3557	ALLOCATION =			\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		132	Per Capita Rate	\$153.3009	ALLOCATION =			\$20,236	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		781		
FY03 Title I School Designation		1			School Poverty Rate		88.40%		
School Poverty Rate		88.40%			No. of Title I Eligible Pupils*		690		
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment		nc: T1 cutoff							
No. of Title I Eligible Pupils= 690		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1) 1.00		ALLOCATION
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	\$553,309		
		Weight = <u>School Poverty Rate</u> 60.00%							
TOTAL ALL FUND SOURCES								\$3,526,642	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 069 **School**
 EL **Sch-Org**
 PS 069 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL	
Actual Oct. 31, 2002	61	97	91	81	85	0	0	0	0	0	0	0	0	0	0	51	466
Projected Oct. 31, 2003	61	77	105	101	86	0	0	0	0	0	0	0	0	0	*	430	

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	344	86	0	0	0	0	0	0	430
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	16.51	3.23	0.00	0.00	0.00	0.00	0.00	0.00	19.74
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	17.34	3.39	0.00	0.00	0.00	0.00	0.00	0.00	20.73

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	20.73		\$52,807		\$1,094,531			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	344	86	0	0	0	0	0	\$85,140
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,409,671

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	466	28.57%	133	375	27	51	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	37		15	27	1	11	91
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$530,609	\$57,519	\$19,302	\$64,123	\$0	\$671,553	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	27	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,887
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$31,132

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	466	0	0	\$1,504

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$710,076

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,119,747

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
8
X
069
EL
PS 069
Region District Borough School Sch-Org Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page) \$2,119,747

FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey): \$1,985,420

FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation: \$1,867,036

Budget Corridor	CEILING	FLOOR	Allocation
	+2.25%, but not more than \$300,000	(2.5%), but not more than (\$300,000)	
	\$1,909,044	\$1,820,360	\$1,909,044

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:

<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,729,577	\$57,519	\$19,302	\$64,123	\$0	\$5,887	\$31,132	\$1,504	\$1,909,044

STATE OPERATING STANDARDS AID

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281	
Register, Oct 31, 2002	466	0	0	ALLOCATION = \$14,456

NEW YORK STATE LIBRARY BOOKS

Register, Oct 31, 2002	466	Per Capita Rate	\$6.1941	ALLOCATION = \$2,886
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NEW YORK STATE COMPUTER SOFTWARE

Register, Oct 31, 2002	466	Per Capita Rate	\$11.5319	ALLOCATION = \$5,374
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NEW YORK STATE COMPUTER HARDWARE

Register, Oct 31, 2002	466	Per Capita Rate	\$10.8152	ALLOCATION = \$5,040
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MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy

Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION = \$0
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FEDERAL TITLE III LEP

Eligible LEP/ELL Pupils	27	Per Capita Rate	\$153.3009	ALLOCATION = \$4,139
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FEDERAL TITLE I POVERTY

FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	466
FY03 Title I School Designation	1		School Poverty Rate	80.50%
School Poverty Rate	80.50%		No. of Title I Eligible Pupils*	375
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)	
Comment	nc: T1 cutoff			

	<u>County Per Capita Rate</u>		ALLOCATION										
No. of Title I Eligible Pupils= 375	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td style="width: 15%;">Manhattan</td> <td style="width: 15%;">Bronx</td> <td style="width: 15%;">Brooklyn</td> <td style="width: 15%;">Queens</td> <td style="width: 15%;">Staten Island</td> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>	Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1) 1.00	\$300,711
Manhattan	Bronx	Brooklyn	Queens	Staten Island									
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57									
		Weight = <u>School Poverty Rate</u> 60.00%											

TOTAL ALL FUND SOURCES \$2,241,650

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 071 **School**
 EL **Sch-Org**
 ROSE E. SCALA SCHOOL
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	136	159	169	170	167	137	0	0	0	0	0	0	0	0	32	970
Projected Oct. 31, 2003	136	145	159	169	191	181	0	0	0	0	0	0	0	0	*	981

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	609	372	0	0	0	0	0	0	981
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	29.23	13.95	0.00	0.00	0.00	0.00	0.00	0.00	43.18
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	30.69	14.65	0.00	0.00	0.00	0.00	0.00	0.00	45.34

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	45.34		\$58,681		\$2,660,538			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	609	372	0	0	0	0	0	\$194,238
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,084,776

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	970	20.17%	196	493	56	32	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	78		22	36	1	7	144
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$839,643	\$91,020	\$30,544	\$101,470	\$0	\$1,062,677	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	56	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$12,210
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$64,570

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	970	0	0	\$3,131

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,142,588**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,227,364

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
071 School
EL Sch-Org
ROSE E. SCALA SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,227,364	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,803,558	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,517,137	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,404,209	
	\$4,618,773		\$4,404,209						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$4,101,264	\$91,020	\$30,544	\$101,470	\$0	\$12,210	\$64,570	\$3,131	\$4,404,209	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	970	0	0	ALLOCATION =	\$30,092				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	970	Per Capita Rate	\$6.1941	ALLOCATION =	\$6,008				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	970	Per Capita Rate	\$11.5319	ALLOCATION =	\$11,186				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	970	Per Capita Rate	\$10.8152	ALLOCATION =	\$10,491				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	56	Per Capita Rate	\$153.3009	ALLOCATION =	\$8,585				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	970					
FY03 Title I School Designation	0		School Poverty Rate	50.80%					
School Poverty Rate	50.80%		No. of Title I Eligible Pupils*	2					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	nc: Non-Title I								
No. of Title I Eligible Pupils=	2						Weight for Grandfather schools (other T1 schools = 1)	1.00	Allocation
	County Per Capita Rate							\$1,604	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u> 60.00%		
TOTAL ALL FUND SOURCES								\$4,472,175	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 072 **School**
 EL **Sch-Org**
 DR. WILLIAM P. DORNEY SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	133	137	150	123	126	138	0	0	0	0	0	0	0	0	89	896
Projected Oct. 31, 2003	150	154	147	163	136	141	0	0	0	0	0	0	0	0	*	891

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	614	277	0	0	0	0	0	0	891
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	29.47	10.39	0.00	0.00	0.00	0.00	0.00	0.00	39.86
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	30.94	10.91	0.00	0.00	0.00	0.00	0.00	0.00	41.85

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 41.85		School Average Teacher Salary \$55,914		Amount	\$2,340,169		
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	\$176,418
Projected Register	614	277	0	0	0	0	0	
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,746,587

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	896	23.17%	208	632	40	89	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	72		23	46	1	20	162
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$944,599	PCEN \$102,397	ERSSA \$34,362	IDEA \$114,153	AIDP \$0		Amount \$1,195,511

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	40	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$8,721
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$46,121

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	896	0	0	\$2,892

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,253,245**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,999,832

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
072 School
EL Sch-Org
DR. WILLIAM P. DORNEY SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,999,832
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,974,728
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,678,101
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$4,561,148	
	\$4,783,358		\$4,561,148					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,252,502	\$102,397	\$34,362	\$114,153	\$0	\$8,721	\$46,121	\$2,892	\$4,561,148
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	896		0		0		ALLOCATION =	\$27,796
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	896		Per Capita Rate		\$6.1941		ALLOCATION =	\$5,550
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	896		Per Capita Rate		\$11.5319		ALLOCATION =	\$10,333
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	896		Per Capita Rate		\$10.8152		ALLOCATION =	\$9,690
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	40		Per Capita Rate		\$153.3009		ALLOCATION =	\$6,132
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]			Register, Oct 31, 2002	896		
FY03 Title I School Designation	1				School Poverty Rate	70.50%		
School Poverty Rate	70.50%				No. of Title I Eligible Pupils*	632		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	632							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight =	<u>School Poverty Rate</u>	\$506,799
							60.00%	
TOTAL ALL FUND SOURCES								\$5,127,448

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
075 School
EL Sch-Org
P.S./M.S. #75 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	106	102	128	111	112	112	94	0	0	0	0	0	0	0	50	815
Projected Oct. 31, 2003	100	118	108	131	123	119	122	0	0	0	0	0	0	0	*	821

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	457	364	0	0	0	0	0	0	821
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	21.94	13.65	0.00	0.00	0.00	0.00	0.00	0.00	35.59
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.04	14.33	0.00	0.00	0.00	0.00	0.00	0.00	37.37

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	37.37		\$44,419		\$1,659,916			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	457	364	0	0	0	0	0	\$162,558
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,052,474

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	815	31.25%	255	766	166	50	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	65		28	56	3	11	163
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$950,430	\$103,029	\$34,574	\$114,858	\$0	\$1,202,891	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	166	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$36,193
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$191,402

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	815	0	0	\$2,631

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,433,117

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,485,591

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
8
District
X
Borough
075
School
EL
Sch-Org
P.S./M.S. #75
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,485,591
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,786,151
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,560,395
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,485,591
	\$3,640,504		\$3,471,385					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,002,904	\$103,029	\$34,574	\$114,858	\$0	\$36,193	\$191,402	\$2,631	\$3,485,591
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	815	0	0	ALLOCATION =				\$25,283
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	815	Per Capita Rate	\$6.1941	ALLOCATION =				\$5,048
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	815	Per Capita Rate	\$11.5319	ALLOCATION =				\$9,399
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	815	Per Capita Rate	\$10.8152	ALLOCATION =				\$8,814
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	166	Per Capita Rate	\$153.3009	ALLOCATION =				\$25,448
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	815				
FY03 Title I School Designation	1		School Poverty Rate	94.00%				
School Poverty Rate	94.00%		No. of Title I Eligible Pupils*	766				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	766	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$614,253
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$4,173,836

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 093 **School**
 EL **Sch-Org**
 PS 093 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	88	96	79	80	78	92	43	0	0	0	0	0	0	0	117	673
Projected Oct. 31, 2003	90	105	120	96	97	99	127	0	0	0	0	0	0	0	*	734

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	411	323	0	0	0	0	0	0	734
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.73	12.11	0.00	0.00	0.00	0.00	0.00	0.00	31.84
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.72	12.71	0.00	0.00	0.00	0.00	0.00	0.00	33.43

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	33.43		\$52,738		\$1,763,137			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	411	323	0	0	0	0	0	\$145,332
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,138,469

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	673	35.12%	236	556	75	117	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	54		26	41	2	26	149
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$868,797	\$94,180	\$31,605	\$104,993	\$0		\$1,099,575

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	75	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$16,352
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$86,477

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	673	0	0	\$2,172

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES \$1,204,576

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,343,045

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
093 School
EL Sch-Org
PS 093 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,343,045
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,200,338
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,949,886
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,851,139
	\$4,038,758		\$3,851,139					\$3,851,139
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,515,360	\$94,180	\$31,605	\$104,993	\$0	\$16,352	\$86,477	\$2,172	\$3,851,139
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	673	0	0	ALLOCATION =				\$20,878
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	673	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,169
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	673	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,761
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	673	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,279
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	75	Per Capita Rate	\$153.3009	ALLOCATION =				\$11,498
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	673				
FY03 Title I School Designation	1		School Poverty Rate	82.60%				
School Poverty Rate	82.60%		No. of Title I Eligible Pupils*	556				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	556	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$445,855
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$4,348,579

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
100 School
EL Sch-Org
ISAAC CLASON SCHOOL P.S. #100 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	106	160	119	148	134	0	0	0	0	0	0	0	0	0	56	723
Projected Oct. 31, 2003	111	115	181	136	158	0	0	0	0	0	0	0	0	0	*	701

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	543	158	0	0	0	0	0	0	701
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	26.06	5.93	0.00	0.00	0.00	0.00	0.00	0.00	31.99
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	27.36	6.23	0.00	0.00	0.00	0.00	0.00	0.00	33.59

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	33.59		\$61,048		\$2,050,572			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	543	158	0	0	0	0	0	\$138,798
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,419,370

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	723	9.57%	69	561	22	56	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	58		8	41	0	12	119
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$693,872	\$75,218	\$25,241	\$83,853	\$0	\$878,184	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	22	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$4,797
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$25,367

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	723	0	0	\$2,334

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$910,682

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,330,052

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
100 School
EL Sch-Org
ISAAC CLASON SCHOOL P.S. #100 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,330,052																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,422,582																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,218,505																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,290,921																
	\$3,290,921		\$3,138,042					\$3,290,921																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$3,074,111	\$75,218	\$25,241	\$83,853	\$0	\$4,797	\$25,367	\$2,334	\$3,290,921																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	723	0	0	ALLOCATION =				\$22,429																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	723	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,478																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	723	Per Capita Rate	\$11.5319	ALLOCATION =				\$8,338																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	723	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,819																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	22	Per Capita Rate	\$153.3009	ALLOCATION =				\$3,373																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	723																				
FY03 Title I School Designation	1		School Poverty Rate	77.60%																				
School Poverty Rate	77.60%		No. of Title I Eligible Pupils*	561																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	561	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
					Weight =	<u>School Poverty Rate</u>		\$449,864																
						60.00%																		
TOTAL ALL FUND SOURCES								\$3,787,222																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 101 **School**
 MS **Sch-Org**
 M.S. 101 EDWARD R BYRNE SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	167	155	113	94	0	0	0	0	0	0	529
Projected Oct. 31, 2003	0	0	0	0	0	112	155	113	94	0	0	0	0	0	*	474

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	474	0	0	0	0	0	474
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	22.12	0.00	0.00	0.00	0.00	0.00	22.12
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	23.23	0.00	0.00	0.00	0.00	0.00	23.23

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 23.23		School Average Teacher Salary \$47,019		Amount \$1,092,063			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	\$93,852
Projected Register	0	0	474	0	0	0	0	
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,510,915

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	529	4.07%	22	334	0	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	42		2	24	0	0	68
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$396,499	PCEN \$42,981	ERSSA \$14,424	IDEA \$47,916	AIDP \$0		Amount \$501,820

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	529	0	\$1,708

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$503,528

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,014,443

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
8
District
X
Borough
101
School
MS
Sch-Org
M.S. 101 EDWARD R BYRNE SCHOOL
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,014,443
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,767,243
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,661,868
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$1,699,260	
	\$1,699,260		\$1,620,321				\$1,699,260	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,592,231	\$42,981	\$14,424	\$47,916	\$0	\$0	\$0	\$1,708	\$1,699,260
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		529		0		ALLOCATION =	\$16,411
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	529		Per Capita Rate		\$6.1941		ALLOCATION =	\$3,277
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	529		Per Capita Rate		\$11.5319		ALLOCATION =	\$6,100
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	529		Per Capita Rate		\$10.8152		ALLOCATION =	\$5,721
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	474		Per Capita Rate		\$49.3557		ALLOCATION =	\$23,395
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	0		Per Capita Rate		\$153.3009		ALLOCATION =	\$0
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	529		
FY03 Title I School Designation	1				School Poverty Rate	63.10%		
School Poverty Rate	63.10%				No. of Title I Eligible Pupils*	334		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	334							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight =	<u>School Poverty Rate</u> 60.00%	\$267,834
TOTAL ALL FUND SOURCES								\$2,021,998

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
107 School
EL Sch-Org
PS 107 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	80	99	103	122	108	95	0	0	0	0	0	0	0	0	68	675
Projected Oct. 31, 2003	89	93	123	121	142	117	0	0	0	0	0	0	0	0	*	685

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	426	259	0	0	0	0	0	0	685
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	20.45	9.71	0.00	0.00	0.00	0.00	0.00	0.00	30.16
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	21.47	10.20	0.00	0.00	0.00	0.00	0.00	0.00	31.67

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	31.67		\$56,595		\$1,792,250			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	426	259	0	0	0	0	0	\$135,630
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,157,880

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	675	38.61%	261	619	26	68	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	54		29	45	1	15	144
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$839,643	\$91,020	\$30,544	\$101,470	\$0	\$1,062,677	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	26	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,669
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$29,979

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	675	0	0	\$2,179

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,100,504**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,258,384

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
8
X
107
EL
PS 107
Region District Borough School Sch-Org Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,258,384
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,830,198
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,601,816
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$3,682,857		\$3,511,771			\$3,511,771		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,250,910	\$91,020	\$30,544	\$101,470	\$0	\$5,669	\$29,979	\$2,179	\$3,511,771
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	675	0	0	ALLOCATION =				\$20,940
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	675	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,181
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	675	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,784
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	675	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,300
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	26	Per Capita Rate	\$153.3009	ALLOCATION =				\$3,986
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	675				
FY03 Title I School Designation	1		School Poverty Rate	91.70%				
School Poverty Rate	91.70%		No. of Title I Eligible Pupils*	619				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	619						ALLOCATION	
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	\$496,374
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight =	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	School Poverty Rate	
							60.00%	
TOTAL ALL FUND SOURCES \$4,052,336								

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region **8** District **X** Borough **119** School **EL** Sch-Org **PS 119** Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	98	137	146	133	143	0	0	0	0	0	0	0	0	0	24	681
Projected Oct. 31, 2003	100	102	142	153	140	0	0	0	0	0	0	0	0	0	*	637

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	497	140	0	0	0	0	0	0	637
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	23.86	5.25	0.00	0.00	0.00	0.00	0.00	0.00	29.11
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	25.05	5.52	0.00	0.00	0.00	0.00	0.00	0.00	30.57

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	30.57		\$56,603		\$1,730,099			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	497	140	0	0	0	0	0	\$126,126
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,086,225

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	681	11.79%	80	554	48	24	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	54		9	40	1	5	109
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$635,563	\$68,897	\$23,120	\$76,807	\$0	\$804,387	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	48	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$10,466
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$55,345

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	681	0	0	\$2,198

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$872,396

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,958,621

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
8
X
119
EL
PS 119
Region District Borough School Sch-Org Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,958,621
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,740,577
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,577,166
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$2,635,152		\$2,512,737			\$2,635,152		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,398,319	\$68,897	\$23,120	\$76,807	\$0	\$10,466	\$55,345	\$2,198	\$2,635,152
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	681	0	0	ALLOCATION =	\$21,126			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	681	Per Capita Rate	\$6.1941	ALLOCATION =	\$4,218			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	681	Per Capita Rate	\$11.5319	ALLOCATION =	\$7,853			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	681	Per Capita Rate	\$10.8152	ALLOCATION =	\$7,365			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	48	Per Capita Rate	\$153.3009	ALLOCATION =	\$7,358			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	681				
FY03 Title I School Designation	1		School Poverty Rate	81.30%				
School Poverty Rate	81.30%		No. of Title I Eligible Pupils*	554				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	554	County Per Capita Rate			Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		\$444,251	
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES							\$3,127,323	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 123 **School**
 MS **Sch-Org**
 JAMES M. KIERAN - I.S. #123 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	150	111	0	0	0	0	129	244	249	0	0	0	0	0	66	949
Projected Oct. 31, 2003	151	126	0	0	0	0	137	268	271	0	0	0	0	0	*	953

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	277	137	539	0	0	0	0	0	953
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	13.30	5.14	25.15	0.00	0.00	0.00	0.00	0.00	43.59
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	13.97	5.39	26.41	0.00	0.00	0.00	0.00	0.00	45.77

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	45.77		\$48,758		\$2,231,630			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	277	137	539	0	0	0	0	\$188,694
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,745,324

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	949	44.83%	425	856	137	66	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	76		47	62	3	15	203
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,075,816	\$128,312	\$43,059	\$143,044	\$107,848	\$1,498,079	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	137	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$29,871
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$157,965

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	949	0	\$3,063

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,688,978**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,434,302

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
123 School
MS Sch-Org
JAMES M. KIERAN - I.S. #123 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,434,302																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,260,601																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,006,556																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,096,704																
	\$4,096,704		\$3,906,392					\$4,096,704																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$3,483,542	\$128,312	\$43,059	\$143,044	\$107,848	\$29,871	\$157,965	\$3,063	\$4,096,704																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	949	0	ALLOCATION =				\$29,440																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	949	Per Capita Rate	\$6.1941	ALLOCATION =				\$5,878																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	949	Per Capita Rate	\$11.5319	ALLOCATION =				\$10,944																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	949	Per Capita Rate	\$10.8152	ALLOCATION =				\$10,264																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	539	Per Capita Rate	\$49.3557	ALLOCATION =				\$26,603																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	137	Per Capita Rate	\$153.3009	ALLOCATION =				\$21,002																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	949																				
FY03 Title I School Designation	1		School Poverty Rate	90.20%																				
School Poverty Rate	90.20%		No. of Title I Eligible Pupils*	856																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	856	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$686,424																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$4,887,259																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
125 School
MS Sch-Org
HENRY HUDSON SCHOOL - I.S.#125 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	147	274	285	292	0	0	0	0	0	125	1,123
Projected Oct. 31, 2003	0	0	0	0	0	165	292	298	272	0	0	0	0	0	*	1,027

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,027	0	0	0	0	0	1,027
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	47.93	0.00	0.00	0.00	0.00	0.00	47.93
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	50.33	0.00	0.00	0.00	0.00	0.00	50.33

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	50.33		\$49,431		\$2,487,689			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,027	0	0	0	0	\$203,346
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,016,035

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,123	35.31%	397	985	145	125	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	90		44	72	3	28	237
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$1,381,914	\$149,803	\$50,270	\$167,002	\$0		\$1,748,989

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	145	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$31,615
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$167,189

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,123	0	\$3,625

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,951,418**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,967,453

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
125 School
MS Sch-Org
HENRY HUDSON SCHOOL - I.S.#125 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,967,453
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,454,893
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,189,263
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,283,521
	\$4,283,521		\$4,084,531					\$4,283,521
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,714,017	\$149,803	\$50,270	\$167,002	\$0	\$31,615	\$167,189	\$3,625	\$4,283,521
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	1,123	0	ALLOCATION =				
	\$34,838							
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,123	Per Capita Rate	\$6.1941	ALLOCATION =				
	\$6,956							
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,123	Per Capita Rate	\$11.5319	ALLOCATION =				
	\$12,950							
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,123	Per Capita Rate	\$10.8152	ALLOCATION =				
	\$12,145							
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,027	Per Capita Rate	\$49.3557	ALLOCATION =				
	\$50,688							
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	145	Per Capita Rate	\$153.3009	ALLOCATION =				
	\$22,229							
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,123				
FY03 Title I School Designation	1		School Poverty Rate	87.70%				
School Poverty Rate	87.70%		No. of Title I Eligible Pupils*	985				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	985						ALLOCATION	
		County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$789,869
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
							Weight =	60.00%
TOTAL ALL FUND SOURCES								\$5,213,196

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 130 **School**
 EL **Sch-Org**
 ABRAM STEVENS HEWITT SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	69	102	133	145	135	90	0	0	0	0	0	0	0	0	23	697
Projected Oct. 31, 2003	79	75	111	137	145	0	0	0	0	0	0	0	0	0	*	547

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	402	145	0	0	0	0	0	0	547
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.30	5.44	0.00	0.00	0.00	0.00	0.00	0.00	24.74
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.27	5.71	0.00	0.00	0.00	0.00	0.00	0.00	25.98

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	25.98		\$51,371		\$1,334,465			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	402	145	0	0	0	0	0	\$108,306
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,672,771

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	697	38.94%	271	684	133	23	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	56		30	50	3	5	144
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$839,643	\$91,020	\$30,544	\$101,470	\$0	\$1,062,677	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	133	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$28,998
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$153,353

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	697	0	0	\$2,250

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,247,278

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,920,049

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
130 School
EL Sch-Org
ABRAM STEVENS HEWITT SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,920,049																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,296,974																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,160,013																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,208,613																
	\$2,208,613		\$2,106,013					\$2,208,613																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$1,800,978	\$91,020	\$30,544	\$101,470	\$0	\$28,998	\$153,353	\$2,250	\$2,208,613																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	697	0	0	ALLOCATION =				\$21,622																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	697	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,317																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	697	Per Capita Rate	\$11.5319	ALLOCATION =				\$8,038																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	697	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,538																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	133	Per Capita Rate	\$153.3009	ALLOCATION =				\$20,389																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	697																				
FY03 Title I School Designation	1		School Poverty Rate	98.10%																				
School Poverty Rate	98.10%		No. of Title I Eligible Pupils*	684																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	684	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$548,498																
						Weight =	<u>School Poverty Rate</u> 60.00%																	
TOTAL ALL FUND SOURCES								\$2,819,015																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 131 **School**
 MS **Sch-Org**
 ALBERT EINSTEIN SCHOOL MS #131 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	276	312	317	305	0	0	0	0	0	93	1,303
Projected Oct. 31, 2003	0	0	0	0	0	265	285	340	341	0	0	0	0	0	*	1,231

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,231	0	0	0	0	0	1,231
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	57.45	0.00	0.00	0.00	0.00	0.00	57.45
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	60.32	0.00	0.00	0.00	0.00	0.00	60.32

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	60.32		\$58,175		\$3,509,262			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,231	0	0	0	0	\$243,738
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,078,000

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,303	34.45%	449	1,078	44	93	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	104		49	79	1	20	253
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$1,475,207	\$159,916	\$53,664	\$178,277	\$0		\$1,867,064

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	44	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$9,593
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$50,733

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,303	0	\$4,206

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,931,596**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,009,596

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
131 School
MS Sch-Org
ALBERT EINSTEIN SCHOOL MS #131 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,009,596
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,721,952
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,380,772
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$5,501,839	
	\$5,501,839		\$5,246,253				\$5,501,839	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,045,450	\$159,916	\$53,664	\$178,277	\$0	\$9,593	\$50,733	\$4,206	\$5,501,839
STATE OPERATING STANDARDS AID								
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>		
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281		
Register, Oct 31, 2002		0		1,303		0	ALLOCATION =	\$40,422
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002		1,303		Per Capita Rate		\$6.1941	ALLOCATION =	\$8,071
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002		1,303		Per Capita Rate		\$11.5319	ALLOCATION =	\$15,026
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002		1,303		Per Capita Rate		\$10.8152	ALLOCATION =	\$14,092
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003		1,231		Per Capita Rate		\$49.3557	ALLOCATION =	\$60,757
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils		44		Per Capita Rate		\$153.3009	ALLOCATION =	\$6,745
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002		1,303		
FY03 Title I School Designation		1		School Poverty Rate		82.70%		
School Poverty Rate		82.70%		No. of Title I Eligible Pupils*		1,078		
Title I Cutoff for Borough		60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	1,078							ALLOCATION
		County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$864,445
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
							Weight =	60.00%
TOTAL ALL FUND SOURCES								\$6,511,397

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 138 **School**
 EL **Sch-Org**
 SAMUEL RANDALL SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	129	168	175	167	168	0	0	0	0	0	0	0	0	0	39	846
Projected Oct. 31, 2003	129	174	179	193	174	0	0	0	0	0	0	0	0	0	*	849

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	675	174	0	0	0	0	0	0	849
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	32.40	6.53	0.00	0.00	0.00	0.00	0.00	0.00	38.93
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	34.02	6.86	0.00	0.00	0.00	0.00	0.00	0.00	40.88

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	40.88		\$52,271		\$2,136,656			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	675	174	0	0	0	0	0	\$168,102
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,534,758

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	846	22.26%	188	712	22	39	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	68		21	52	0	9	150
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$874,628	\$94,812	\$31,817	\$105,698	\$0	\$1,106,955	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	22	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$4,797
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$25,367

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	846	0	0	\$2,731

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,139,850

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,674,608

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
138 School
EL Sch-Org
SAMUEL RANDALL SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,674,608																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,150,538																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,962,682																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,029,342																
	\$3,029,342		\$2,888,615					\$3,029,342																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$2,764,120	\$94,812	\$31,817	\$105,698	\$0	\$4,797	\$25,367	\$2,731	\$3,029,342																
STATE OPERATING STANDARDS AID																								
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Register, Oct 31, 2002		\$31.0222	\$31.0222	\$32.3281																				
		846	0	0	ALLOCATION =			\$26,245																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002		846	Per Capita Rate	\$6.1941	ALLOCATION =			\$5,240																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002		846	Per Capita Rate	\$11.5319	ALLOCATION =			\$9,756																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002		846	Per Capita Rate	\$10.8152	ALLOCATION =			\$9,150																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003		0	Per Capita Rate	\$49.3557	ALLOCATION =			\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils		22	Per Capita Rate	\$153.3009	ALLOCATION =			\$3,373																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		846																	
FY03 Title I School Designation		1			School Poverty Rate		84.20%																	
School Poverty Rate		84.20%			No. of Title I Eligible Pupils*		712																	
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																			
Comment		nc: T1 cutoff																						
No. of Title I Eligible Pupils=		<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1) 1.00		ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		\$570,951															
TOTAL ALL FUND SOURCES								\$3,654,057																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 140 **School**
 EL **Sch-Org**
 EAGLE SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	39	70	97	87	90	84	0	0	0	0	0	0	0	0	67	534
Projected Oct. 31, 2003	43	71	88	103	110	121	0	0	0	0	0	0	0	0	*	536

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	305	231	0	0	0	0	0	0	536
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	14.64	8.66	0.00	0.00	0.00	0.00	0.00	0.00	23.30
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	15.37	9.10	0.00	0.00	0.00	0.00	0.00	0.00	24.47

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	24.47		\$55,886		\$1,367,251			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	305	231	0	0	0	0	0	\$106,128
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,703,379

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	534	51.84%	277	496	77	67	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	43		30	36	2	15	126
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$734,688	\$79,642	\$26,726	\$88,786	\$0	\$929,842	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	77	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$16,789
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$88,783

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	534	0	0	\$1,724

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,037,138

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,740,517

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
140 School
EL Sch-Org
EAGLE SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,740,517
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,303,496
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,106,520
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,028,857
	\$3,176,417		\$3,028,857					\$3,028,857
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,726,407	\$79,642	\$26,726	\$88,786	\$0	\$16,789	\$88,783	\$1,724	\$3,028,857
STATE OPERATING STANDARDS AID								
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>				
Register, Oct 31, 2002		\$31.0222	\$31.0222	\$32.3281				
		534	0	0	ALLOCATION =			\$16,566
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002		534	Per Capita Rate	\$6.1941	ALLOCATION =			\$3,308
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002		534	Per Capita Rate	\$11.5319	ALLOCATION =			\$6,158
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002		534	Per Capita Rate	\$10.8152	ALLOCATION =			\$5,775
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003		0	Per Capita Rate	\$49.3557	ALLOCATION =			\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils		77	Per Capita Rate	\$153.3009	ALLOCATION =			\$11,804
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		534	
FY03 Title I School Designation		1			School Poverty Rate		92.90%	
School Poverty Rate		92.90%			No. of Title I Eligible Pupils*		496	
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment		nc: T1 cutoff						
No. of Title I Eligible Pupils= 496		County Per Capita Rate					ALLOCATION	
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
Weight for Grandfather schools (other T1 schools = 1)							1.00	\$397,741
Weight = School Poverty Rate							60.00%	
TOTAL ALL FUND SOURCES								\$3,470,209

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 146 **School**
 EL **Sch-Org**
 EDWARD "POP" COLLINS SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	61	47	59	72	84	56	0	0	0	0	0	0	0	0	52	431
Projected Oct. 31, 2003	66	67	47	59	73	93	0	0	0	0	0	0	0	0	*	405

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	239	166	0	0	0	0	0	0	405
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	11.47	6.23	0.00	0.00	0.00	0.00	0.00	0.00	17.70
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	12.04	6.55	0.00	0.00	0.00	0.00	0.00	0.00	18.59

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	18.59		\$54,353		\$1,010,150			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	239	166	0	0	0	0	0	\$80,190
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,320,340

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	431	51.12%	220	396	41	52	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	34		24	29	1	11	99
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$577,255	\$62,576	\$20,999	\$69,760	\$0	\$730,590	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	41	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$8,939
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$47,274

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	431	0	0	\$1,391

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$788,194**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,108,534

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
146 School
EL Sch-Org
EDWARD "POP" COLLINS SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,108,534	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,613,060	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,457,252	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,395,821	
	\$2,512,540		\$2,395,821						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,184,882	\$62,576	\$20,999	\$69,760	\$0	\$8,939	\$47,274	\$1,391	\$2,395,821	
STATE OPERATING STANDARDS AID									
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002		431		0		0	ALLOCATION =	\$13,371	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		431		Per Capita Rate		\$6.1941	ALLOCATION =	\$2,670	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		431		Per Capita Rate		\$11.5319	ALLOCATION =	\$4,970	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		431		Per Capita Rate		\$10.8152	ALLOCATION =	\$4,661	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		0		Per Capita Rate		\$49.3557	ALLOCATION =	\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		41		Per Capita Rate		\$153.3009	ALLOCATION =	\$6,285	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	431			
FY03 Title I School Designation	1				School Poverty Rate	91.90%			
School Poverty Rate	91.90%				No. of Title I Eligible Pupils*	396			
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	396								
	County Per Capita Rate								
	Manhattan	Bronx	Brooklyn	Queens	Staten Island				
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57				
						Weight for Grandfather schools (other T1 schools = 1)	1.00	\$317,551	
						Weight =	<u>School Poverty Rate</u> 60.00%		
TOTAL ALL FUND SOURCES								\$2,745,329	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
8
District
X
Borough
152
School
EL
Sch-Org
C.S. 152X
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	134	146	143	122	0	0	0	0	0	0	0	0	55	600
Projected Oct. 31, 2003	0	0	130	143	156	150	0	0	0	0	0	0	0	0	*	579

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	273	306	0	0	0	0	0	0	579
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	13.10	11.48	0.00	0.00	0.00	0.00	0.00	0.00	24.58
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	13.76	12.05	0.00	0.00	0.00	0.00	0.00	0.00	25.81

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	25.81		\$50,066		\$1,292,153			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	273	306	0	0	0	0	0	\$114,642
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,636,795

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	600	39.36%	236	543	95	55	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	48		26	40	2	12	128
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$746,350	\$80,906	\$27,150	\$90,195	\$0	\$944,601	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	95	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$20,713
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$109,538

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	600	0	0	\$1,937

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,076,789

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,713,584

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
152 School
EL Sch-Org
C.S. 152X Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,713,584															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,698,673															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,537,760															
Budget Corridor	CEILING		FLOOR					Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,594,860															
	\$2,594,860		\$2,474,316					\$2,594,860															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$2,264,421	\$80,906	\$27,150	\$90,195	\$0	\$20,713	\$109,538	\$1,937	\$2,594,860															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	600	0	0	ALLOCATION =				\$18,613															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	600	Per Capita Rate	\$6.1941	ALLOCATION =				\$3,717															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	600	Per Capita Rate	\$11.5319	ALLOCATION =				\$6,919															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	600	Per Capita Rate	\$10.8152	ALLOCATION =				\$6,489															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	95	Per Capita Rate	\$153.3009	ALLOCATION =				\$14,564															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	595																			
FY03 Title I School Designation	1		School Poverty Rate	91.30%																			
School Poverty Rate	91.30%		No. of Title I Eligible Pupils*	543																			
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment	nc: T1 cutoff																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
							\$435,430																
			Weight =	<u>School Poverty Rate</u>																			
				60.00%																			
TOTAL ALL FUND SOURCES								\$3,080,592															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 174 **School**
 MS **Sch-Org**
 EUGENE MALESKA SCHOOL MS #174 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	195	361	388	341	0	0	0	0	0	132	1,417
Projected Oct. 31, 2003	0	0	0	0	0	217	386	391	400	0	0	0	0	0	*	1,394

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,394	0	0	0	0	0	1,394
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	65.05	0.00	0.00	0.00	0.00	0.00	65.05
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	68.30	0.00	0.00	0.00	0.00	0.00	68.30

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	68.30		\$52,312		\$3,573,041			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,394	0	0	0	0	\$276,012
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,174,053

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,417	43.79%	621	1,206	104	132	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	113		68	88	2	29	300
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,589,877	\$189,624	\$63,633	\$211,395	\$159,381	\$2,213,910	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	104	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$22,675
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$119,915

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,417	0	\$4,574

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,361,074**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,535,127

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
174 School
MS Sch-Org
EUGENE MALESKA SCHOOL MS #174 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,535,127
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,415,637
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,033,094
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,168,839
	\$6,168,839		\$5,882,267					\$6,168,839
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,397,642	\$189,624	\$63,633	\$211,395	\$159,381	\$22,675	\$119,915	\$4,574	\$6,168,839
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	1,417	0	ALLOCATION =				\$43,958
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,417	Per Capita Rate	\$6.1941	ALLOCATION =				\$8,777
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,417	Per Capita Rate	\$11.5319	ALLOCATION =				\$16,341
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,417	Per Capita Rate	\$10.8152	ALLOCATION =				\$15,325
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,394	Per Capita Rate	\$49.3557	ALLOCATION =				\$68,802
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	104	Per Capita Rate	\$153.3009	ALLOCATION =				\$15,943
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,417				
FY03 Title I School Designation	1		School Poverty Rate	85.10%				
School Poverty Rate	85.10%		No. of Title I Eligible Pupils*	1,206				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	1,206	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$967,088
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$7,305,073

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 182 **School**
 EL **Sch-Org**
 PS 182 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	129	139	142	137	117	0	0	0	0	0	0	0	0	0	23	687
Projected Oct. 31, 2003	135	134	143	147	142	0	0	0	0	0	0	0	0	0	*	701

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	559	142	0	0	0	0	0	0	701
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	26.83	5.33	0.00	0.00	0.00	0.00	0.00	0.00	32.16
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	28.17	5.60	0.00	0.00	0.00	0.00	0.00	0.00	33.77

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 33.77		School Average Teacher Salary \$55,043		Amount			
					\$1,858,692			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	559	142	0	0	0	0	0	\$138,798
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,227,490

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	687	15.94%	110	525	11	23	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	55		12	38	0	5	110
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$641,394	PCEN \$69,529	ERSSA \$23,332	IDEA \$77,512	AIDP \$0		Amount \$811,767

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	11	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,398
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$12,683

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	687	0	0	\$2,218

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$829,066

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,056,556

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
182 School
EL Sch-Org
PS 182 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,056,556	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,663,587	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,504,766	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,561,123	
	\$2,561,123		\$2,442,147					\$2,561,123	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,373,451	\$69,529	\$23,332	\$77,512	\$0	\$2,398	\$12,683	\$2,218	\$2,561,123	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	687	0	0	ALLOCATION =	\$21,312				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	687	Per Capita Rate	\$6.1941	ALLOCATION =	\$4,255				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	687	Per Capita Rate	\$11.5319	ALLOCATION =	\$7,922				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	687	Per Capita Rate	\$10.8152	ALLOCATION =	\$7,430				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	11	Per Capita Rate	\$153.3009	ALLOCATION =	\$1,686				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	687					
FY03 Title I School Designation	1		School Poverty Rate	76.40%					
School Poverty Rate	76.40%		No. of Title I Eligible Pupils*	525					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	525						ALLOCATION		
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$420,996
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight =	<u>School Poverty Rate</u> 60.00%	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
TOTAL ALL FUND SOURCES								\$3,024,724	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 192 **School**
 MS **Sch-Org**
 PIAGENTINI-JONES SCHOOL IS#192 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	371	374	350	0	0	0	0	0	145	1,240
Projected Oct. 31, 2003	0	0	0	0	0	0	396	398	395	0	0	0	0	0	*	1,189

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	1,189	0	0	0	0	1,189
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	50.44	0.00	0.00	0.00	0.00	50.44
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	52.96	0.00	0.00	0.00	0.00	52.96

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	52.96		\$50,915		\$2,696,561			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,189	0	0	0	0	\$235,422
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,256,983

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,240	27.49%	341	644	64	145	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	99		38	47	1	32	217
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,150,012	\$137,161	\$46,028	\$152,909	\$115,285	\$1,601,395	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	64	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$13,954
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$73,794

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,240	0	\$4,003

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,693,146

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,950,129

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
192 School
MS Sch-Org
PIAGENTINI-JONES SCHOOL IS#192 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,950,129
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,036,598
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,676,656
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,534,740
	\$5,804,381		\$5,534,740					\$5,534,740
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,991,606	\$137,161	\$46,028	\$152,909	\$115,285	\$13,954	\$73,794	\$4,003	\$5,534,740
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,240		0		ALLOCATION =	\$38,467
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,240		Per Capita Rate	\$6.1941		ALLOCATION =		\$7,681
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,240		Per Capita Rate	\$11.5319		ALLOCATION =		\$14,300
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,240		Per Capita Rate	\$10.8152		ALLOCATION =		\$13,411
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,189		Per Capita Rate	\$49.3557		ALLOCATION =		\$58,684
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	64		Per Capita Rate	\$153.3009		ALLOCATION =		\$9,811
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0		[1=Title I, 0 or	Register, Oct 31, 2002		1,240		
FY03 Title I School Designation	0		blank= Non-Title I]	School Poverty Rate		51.90%		
School Poverty Rate	51.90%			No. of Title I Eligible Pupils*		6		
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	County Per Capita Rate							ALLOCATION
6	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1) 1.00		\$4,811
						Weight = <u>School Poverty Rate</u> 60.00%		
TOTAL ALL FUND SOURCES								\$5,681,905

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 201 **School**
 MS **Sch-Org**
 THEATER, ARTS & RESEARCH(STAR) **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	131	146	148	0	0	0	0	0	0	65	490
Projected Oct. 31, 2003	0	0	0	0	0	131	162	180	0	0	0	0	0	0	*	473

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	473	0	0	0	0	0	473
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	22.07	0.00	0.00	0.00	0.00	0.00	22.07
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	23.17	0.00	0.00	0.00	0.00	0.00	23.17

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	23.17		\$42,996		\$996,368			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	473	0	0	0	0	\$93,654
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,415,022

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	490	63.32%	310	482	68	65	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	39		34	35	1	14	123
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$717,195	\$77,746	\$26,090	\$86,672	\$0	\$907,703	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	68	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$14,826
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$78,406

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	490	0	\$1,582

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,002,517**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,417,539

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
201 School
MS Sch-Org
THEATER, ARTS & RESEARCH(STAR) Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,417,539																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,370,727																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,229,368																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,279,529																
	\$2,279,529		\$2,173,634					\$2,279,529																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$1,994,207	\$77,746	\$26,090	\$86,672	\$0	\$14,826	\$78,406	\$1,582	\$2,279,529																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	490	0	ALLOCATION =				\$15,201																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	490	Per Capita Rate	\$6.1941	ALLOCATION =				\$3,035																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	490	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,651																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	490	Per Capita Rate	\$10.8152	ALLOCATION =				\$5,299																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	473	Per Capita Rate	\$49.3557	ALLOCATION =				\$23,345																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	68	Per Capita Rate	\$153.3009	ALLOCATION =				\$10,424																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	490																				
FY03 Title I School Designation	1		School Poverty Rate	98.40%																				
School Poverty Rate	98.40%		No. of Title I Eligible Pupils*	482																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	482	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
					Weight =	<u>School Poverty Rate</u>		\$386,514																
						60.00%																		
TOTAL ALL FUND SOURCES								\$2,728,998																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 301 **School**
 MS **Sch-Org**
 PAUL LAURENCE DUNBAR MIDDLE SC **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	136	161	116	0	0	0	0	0	56	469
Projected Oct. 31, 2003	0	0	0	0	0	0	136	149	185	0	0	0	0	0	*	470

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	470	0	0	0	0	0	470
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	21.93	0.00	0.00	0.00	0.00	0.00	21.93
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	23.03	0.00	0.00	0.00	0.00	0.00	23.03

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 23.03		School Average Teacher Salary \$50,764		Amount			
					\$1,168,918			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	470	0	0	0	0	\$93,060
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,586,978

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	469	0.00%	0	445	65	56	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	38		0	32	1	12	83
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$483,961	PCEN \$52,463	ERSSA \$17,605	IDEA \$58,486	AIDP \$0		Amount \$612,515

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	65	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$14,172
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$74,947

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	469	0	\$1,514

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$703,148

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,290,126

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
301 School
MS Sch-Org
PAUL LAURENCE DUNBAR MIDDLE SC Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,290,126	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,201,593	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,070,319	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,116,901	
	\$2,116,901		\$2,018,561					\$2,116,901	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$1,897,714	\$52,463	\$17,605	\$58,486	\$0	\$14,172	\$74,947	\$1,514	\$2,116,901	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	469	0	ALLOCATION =				\$14,549	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	469	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,905	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	469	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,408	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	469	Per Capita Rate	\$10.8152	ALLOCATION =				\$5,072	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	470	Per Capita Rate	\$49.3557	ALLOCATION =				\$23,197	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	65	Per Capita Rate	\$153.3009	ALLOCATION =				\$9,965	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	469					
FY03 Title I School Designation			School Poverty Rate	94.90%					
School Poverty Rate	94.90%		No. of Title I Eligible Pupils*	445					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	gain: T1 cutoff								
No. of Title I Eligible Pupils=	445	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	Allocation
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		\$356,844	
							Weight =	School Poverty Rate 60.00%	
TOTAL ALL FUND SOURCES								\$2,534,841	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
302 School
MS Sch-Org
MS 302 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	51	301	292	263	0	0	0	0	0	106	1,013
Projected Oct. 31, 2003	0	0	0	0	0	303	318	340	314	0	0	0	0	0	*	1,275

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,275	0	0	0	0	0	1,275
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	59.50	0.00	0.00	0.00	0.00	0.00	59.50
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	62.48	0.00	0.00	0.00	0.00	0.00	62.48

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	62.48		\$47,866		\$2,990,428			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,275	0	0	0	0	\$252,450
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,567,878

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,013	50.00%	507	952	183	106	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	81		56	69	4	23	233
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$1,358,589	\$147,275	\$49,422	\$164,184	\$0		\$1,719,470

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	183	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$39,900
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$211,004

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,013	0	\$3,270

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,973,644**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,541,522

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
8
X
302
MS
MS 302
Region District Borough School Sch-Org Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,541,522	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,674,573	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,336,218	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,456,283	
	\$5,456,283		\$5,202,813					\$5,456,283	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$4,841,228	\$147,275	\$49,422	\$164,184	\$0	\$39,900	\$211,004	\$3,270	\$5,456,283	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	1,013	0	ALLOCATION =	\$31,425				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,013	Per Capita Rate	\$6.1941	ALLOCATION =	\$6,275				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,013	Per Capita Rate	\$11.5319	ALLOCATION =	\$11,682				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,013	Per Capita Rate	\$10.8152	ALLOCATION =	\$10,956				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	1,275	Per Capita Rate	\$49.3557	ALLOCATION =	\$62,928				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	183	Per Capita Rate	\$153.3009	ALLOCATION =	\$28,054				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,013					
FY03 Title I School Designation			School Poverty Rate	94.00%					
School Poverty Rate	94.00%		No. of Title I Eligible Pupils*	952					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	gain: T1 cutoff								
No. of Title I Eligible Pupils=	952						ALLOCATION		
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$763,406
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u> 60.00%		
TOTAL ALL FUND SOURCES								\$6,371,009	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 8 **District**
 X **Borough**
 304 **School**
 EL **Sch-Org**
 PS 304 EARLY CHILDHOOD SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	65	69	60	66	66	30	0	0	0	0	0	0	0	0	28	384
Projected Oct. 31, 2003	65	74	66	78	78	63	0	0	0	0	0	0	0	0	*	424

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	283	141	0	0	0	0	0	0	424
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	13.58	5.29	0.00	0.00	0.00	0.00	0.00	0.00	18.87
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.26	5.55	0.00	0.00	0.00	0.00	0.00	0.00	19.81

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	19.81		\$54,275		\$1,075,377			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	283	141	0	0	0	0	0	\$83,952
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,389,329

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	384	0.00%	0	266	6	28	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	31		0	19	0	6	56
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$326,529	\$35,396	\$11,878	\$39,460	\$0	\$413,263	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	6	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$1,308
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$6,918

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3,2278	\$3,2278	\$120.4569	
Register, Oct 31, 2002	384	0	0	\$1,239

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$422,728**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,812,057

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
8 District
X Borough
304 School
EL Sch-Org
PS 304 EARLY CHILDHOOD SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,812,057																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,811,070																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,703,082																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,741,401																
	\$1,741,401		\$1,660,505					\$1,741,401																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$1,645,202	\$35,396	\$11,878	\$39,460	\$0	\$1,308	\$6,918	\$1,239	\$1,741,401																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	384	0	0	ALLOCATION =				\$11,913																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	384	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,379																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	384	Per Capita Rate	\$11.5319	ALLOCATION =				\$4,428																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	384	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,153																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	6	Per Capita Rate	\$153.3009	ALLOCATION =				\$920																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	384																				
FY03 Title I School Designation			School Poverty Rate	69.30%																				
School Poverty Rate	69.30%		No. of Title I Eligible Pupils*	266																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	gain: T1 cutoff																							
No. of Title I Eligible Pupils=	266	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$213,305																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$1,978,499																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 016 **School**
 EL **Sch-Org**
 THE WAKEFIELD SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	108	120	126	111	116	121	121	0	0	0	0	0	0	0	39	862
Projected Oct. 31, 2003	116	127	123	132	115	122	122	0	0	0	0	0	0	0	*	857

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	498	359	0	0	0	0	0	0	857
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	23.90	13.46	0.00	0.00	0.00	0.00	0.00	0.00	37.36
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	25.10	14.13	0.00	0.00	0.00	0.00	0.00	0.00	39.23

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	39.23		\$52,702		\$2,067,394			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	498	359	0	0	0	0	0	\$169,686
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,467,080

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	862	14.85%	128	712	27	39	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	69		14	52	1	9	145
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$845,474	\$91,652	\$30,756	\$102,174	\$0	\$1,070,056	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	27	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,887
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$31,132

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	862	0	0	\$2,782

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,109,857**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,576,937

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
016 School
EL Sch-Org
THE WAKEFIELD SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,576,937
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,223,484
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,031,279
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,099,483
	\$3,099,483		\$2,955,497					\$3,099,483
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,835,100	\$91,652	\$30,756	\$102,174	\$0	\$5,887	\$31,132	\$2,782	\$3,099,483
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	862	0	0	ALLOCATION =				\$26,741
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	862	Per Capita Rate	\$6.1941	ALLOCATION =				\$5,339
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	862	Per Capita Rate	\$11.5319	ALLOCATION =				\$9,941
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	862	Per Capita Rate	\$10.8152	ALLOCATION =				\$9,323
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	27	Per Capita Rate	\$153.3009	ALLOCATION =				\$4,139
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	862				
FY03 Title I School Designation	1		School Poverty Rate	82.60%				
School Poverty Rate	82.60%		No. of Title I Eligible Pupils*	712				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	712	County Per Capita Rate						ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	\$570,951
							Weight =	60.00%
TOTAL ALL FUND SOURCES								\$3,725,917

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 019 **School**
 MS **Sch-Org**
 JUDITH K. WEISS WOODLAWN SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	41	35	41	39	41	57	57	36	37	0	0	0	0	0	27	411
Projected Oct. 31, 2003	43	47	32	40	36	41	64	65	45	0	0	0	0	0	*	413

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	162	141	0	110	0	0	0	0	413
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	7.78	5.29	0.00	4.67	0.00	0.00	0.00	0.00	17.74
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	8.17	5.55	0.00	4.90	0.00	0.00	0.00	0.00	18.62

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	18.62		\$60,286		\$1,122,948			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	162	141	110	0	0	0	0	\$81,774
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,529,722

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	411	20.53%	84	140	18	27	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	33		9	10	0	6	58
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$338,190	\$36,661	\$12,302	\$40,870	\$0	\$428,023	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	18	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,925
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$20,755

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	411	0	\$1,327

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$454,030**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,983,752

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
11
District
X
Borough
019
School
MS
Sch-Org
JUDITH K. WEISS WOODLAWN SCHOOL
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,983,752
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,302,223
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,164,949
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,110,825
	\$2,213,660		\$2,110,825					\$2,110,825
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,994,985	\$36,661	\$12,302	\$40,870	\$0	\$3,925	\$20,755	\$1,327	\$2,110,825
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	411	0	ALLOCATION =				
								\$12,750
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	411	Per Capita Rate	\$6.1941	ALLOCATION =				
								\$2,546
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	411	Per Capita Rate	\$11.5319	ALLOCATION =				
								\$4,740
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	411	Per Capita Rate	\$10.8152	ALLOCATION =				
								\$4,445
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	110	Per Capita Rate	\$49.3557	ALLOCATION =				
								\$5,429
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	18	Per Capita Rate	\$153.3009	ALLOCATION =				
								\$2,759
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	411				
FY03 Title I School Designation	0		School Poverty Rate	34.10%				
School Poverty Rate	34.10%		No. of Title I Eligible Pupils*	0				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	0						ALLOCATION	
	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$0
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$2,143,494

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 021 **School**
 EL **Sch-Org**
 PHILIP H. SHERIDAN **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	112	118	158	152	163	185	0	0	0	0	0	0	0	0	25	913
Projected Oct. 31, 2003	117	129	115	155	153	153	0	0	0	0	0	0	0	0	*	822

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	516	306	0	0	0	0	0	0	822
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	24.77	11.48	0.00	0.00	0.00	0.00	0.00	0.00	36.25
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	26.01	12.05	0.00	0.00	0.00	0.00	0.00	0.00	38.06

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	38.06		\$54,973		\$2,092,410			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	516	306	0	0	0	0	0	\$162,756
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,485,166

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	913	23.21%	212	815	8	25	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	73		23	59	0	6	161
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$938,768	\$101,765	\$34,150	\$113,449	\$0	\$1,188,132	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	8	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$1,744
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$9,224

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	913	0	0	\$2,947

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,202,047

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,687,213

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region **11** District **X** Borough **021** School **EL** Sch-Org **PHILIP H. SHERIDAN** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,687,213																		
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,031,698																		
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,850,928																		
Budget Corridor	CEILING		FLOOR					Allocation																		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,915,074																		
	\$2,915,074		\$2,779,655					\$2,915,074																		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																										
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																			
\$2,651,795	\$101,765	\$34,150	\$113,449	\$0	\$1,744	\$9,224	\$2,947	\$2,915,074																		
STATE OPERATING STANDARDS AID																										
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																					
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																					
Register, Oct 31, 2002	913		0		0		ALLOCATION =	\$28,323																		
NEW YORK STATE LIBRARY BOOKS																										
Register, Oct 31, 2002	913		Per Capita Rate	\$6.1941		ALLOCATION =		\$5,655																		
NEW YORK STATE COMPUTER SOFTWARE																										
Register, Oct 31, 2002	913		Per Capita Rate	\$11.5319		ALLOCATION =		\$10,529																		
NEW YORK STATE COMPUTER HARDWARE																										
Register, Oct 31, 2002	913		Per Capita Rate	\$10.8152		ALLOCATION =		\$9,874																		
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																										
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate	\$49.3557		ALLOCATION =		\$0																		
FEDERAL TITLE III LEP																										
Eligible LEP/ELL Pupils	8		Per Capita Rate	\$153.3009		ALLOCATION =		\$1,226																		
FEDERAL TITLE I POVERTY																										
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002		913																				
FY03 Title I School Designation	1			School Poverty Rate		89.30%																				
School Poverty Rate	89.30%			No. of Title I Eligible Pupils*		815																				
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																						
Comment	nc: T1 cutoff																									
No. of Title I Eligible Pupils=	815		<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION	\$653,546
County Per Capita Rate																										
Manhattan	Bronx	Brooklyn	Queens	Staten Island																						
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																						
			Weight =		<u>School Poverty Rate</u>																					
					60.00%																					
TOTAL ALL FUND SOURCES								\$3,624,227																		

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 041 **School**
 EL **Sch-Org**
 GUNHILL ROAD SCHOOL - P.S. #41 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	136	166	164	167	157	131	0	0	0	0	0	0	0	0	31	952
Projected Oct. 31, 2003	147	172	168	168	174	155	0	0	0	0	0	0	0	0	*	984

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	655	329	0	0	0	0	0	0	984
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	31.44	12.34	0.00	0.00	0.00	0.00	0.00	0.00	43.78
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	33.01	12.96	0.00	0.00	0.00	0.00	0.00	0.00	45.97

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	45.97		\$51,398		\$2,362,714			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	655	329	0	0	0	0	0	\$194,832
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,787,546

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	952	18.93%	180	820	69	31	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	76		20	60	1	7	164
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$956,261	\$103,661	\$34,786	\$115,563	\$0	\$1,210,271	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	69	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$15,044
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$79,559

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	952	0	0	\$3,073

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,307,947**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,095,493

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
041 School
EL Sch-Org
GUNHILL ROAD SCHOOL - P.S. #41 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,095,493	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,905,539	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,672,665	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,755,300	
	\$3,755,300		\$3,580,848					\$3,755,300	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$3,403,614	\$103,661	\$34,786	\$115,563	\$0	\$15,044	\$79,559	\$3,073	\$3,755,300	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	952	0	0	ALLOCATION =	\$29,533				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	952	Per Capita Rate	\$6.1941	ALLOCATION =	\$5,897				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	952	Per Capita Rate	\$11.5319	ALLOCATION =	\$10,978				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	952	Per Capita Rate	\$10.8152	ALLOCATION =	\$10,296				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	69	Per Capita Rate	\$153.3009	ALLOCATION =	\$10,578				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	952					
FY03 Title I School Designation	1		School Poverty Rate	86.10%					
School Poverty Rate	86.10%		No. of Title I Eligible Pupils*	820					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	820						ALLOCATION		
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$657,556
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight =	<u>School Poverty Rate</u> 60.00%	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
TOTAL ALL FUND SOURCES								\$4,480,138	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region **11** District **X** Borough **068** School **EL** Sch-Org **PS 68** Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	110	117	121	155	148	148	0	0	0	0	0	0	0	0	56	855
Projected Oct. 31, 2003	126	129	133	141	165	161	0	0	0	0	0	0	0	0	*	855

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	529	326	0	0	0	0	0	0	855
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	25.39	12.23	0.00	0.00	0.00	0.00	0.00	0.00	37.62
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	26.66	12.84	0.00	0.00	0.00	0.00	0.00	0.00	39.50

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	39.50		\$57,618		\$2,275,968			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	529	326	0	0	0	0	0	\$169,290
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,675,258

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	855	19.07%	163	666	11	56	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	68		18	49	0	12	147
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$857,136	\$92,916	\$31,180	\$103,584	\$0		\$1,084,816

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	11	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,398
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$12,683

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	855	0	0	\$2,760

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,102,657**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,777,915

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
068 School
EL Sch-Org
PS 68 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,777,915
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,374,701
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,113,853
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,011,007
	\$4,206,415		\$4,011,007					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,765,486	\$92,916	\$31,180	\$103,584	\$0	\$2,398	\$12,683	\$2,760	\$4,011,007
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	855	0	0	ALLOCATION =				\$26,524
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	855	Per Capita Rate	\$6.1941	ALLOCATION =				\$5,296
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	855	Per Capita Rate	\$11.5319	ALLOCATION =				\$9,860
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	855	Per Capita Rate	\$10.8152	ALLOCATION =				\$9,247
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	11	Per Capita Rate	\$153.3009	ALLOCATION =				\$1,686
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	855				
FY03 Title I School Designation	1		School Poverty Rate	77.90%				
School Poverty Rate	77.90%		No. of Title I Eligible Pupils*	666				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	666							Allocation
		County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
Weight for Grandfather schools (other T1 schools = 1)							1.00	\$534,064
Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$								
TOTAL ALL FUND SOURCES								\$4,597,684

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 076 **School**
 EL **Sch-Org**
 THE BENNINGTON SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	132	194	166	204	160	140	0	0	0	0	0	0	0	0	53	1,049
Projected Oct. 31, 2003	137	203	202	180	202	166	0	0	0	0	0	0	0	0	*	1,090

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	722	368	0	0	0	0	0	0	1,090
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	34.66	13.80	0.00	0.00	0.00	0.00	0.00	0.00	48.46
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	36.39	14.49	0.00	0.00	0.00	0.00	0.00	0.00	50.88

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 50.88		School Average Teacher Salary \$58,148		Amount			
					\$2,958,745			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	722	368	0	0	0	0	0	\$215,820
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,404,565

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,049	17.03%	179	860	43	53	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	84		20	63	1	12	180
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,049,555	PCEN \$113,774	ERSSA \$38,180	IDEA \$126,837	AIDP \$0		Amount \$1,328,346

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	43	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$9,375
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$49,580

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,049	0	0	\$3,386

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,390,687**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,795,252

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
11
X
076
EL
THE BENNINGTON SCHOOL
 Region District Borough School Sch-Org Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,795,252
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,964,921
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,668,879
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,773,929
	\$4,773,929		\$4,552,157					\$4,773,929
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,432,797	\$113,774	\$38,180	\$126,837	\$0	\$9,375	\$49,580	\$3,386	\$4,773,929
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	1,049	0	0	ALLOCATION =	\$32,542			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,049	Per Capita Rate	\$6.1941	ALLOCATION =	\$6,498			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,049	Per Capita Rate	\$11.5319	ALLOCATION =	\$12,097			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,049	Per Capita Rate	\$10.8152	ALLOCATION =	\$11,345			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	43	Per Capita Rate	\$153.3009	ALLOCATION =	\$6,592			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,049				
FY03 Title I School Designation	1		School Poverty Rate	82.00%				
School Poverty Rate	82.00%		No. of Title I Eligible Pupils*	860				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	860						ALLOCATION	
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	\$689,632
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	1.00		
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	60.00%	
TOTAL ALL FUND SOURCES								\$5,532,635

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 078 **School**
 EL **Sch-Org**
 ANNE HUTCHINSON **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	113	126	169	162	178	165	0	0	0	0	0	0	0	0	57	970
Projected Oct. 31, 2003	123	131	124	177	180	191	0	0	0	0	0	0	0	0	*	926

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	555	371	0	0	0	0	0	0	926
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	26.64	13.91	0.00	0.00	0.00	0.00	0.00	0.00	40.55
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	27.97	14.61	0.00	0.00	0.00	0.00	0.00	0.00	42.58

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 42.58		School Average Teacher Salary \$53,310		Amount			
					\$2,269,807			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	555	371	0	0	0	0	0	\$183,348
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,683,155

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	970	39.82%	386	814	27	57	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	78		42	59	1	13	193
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,125,355	PCEN \$121,992	ERSSA \$40,937	IDEA \$135,998	AIDP \$0		Amount \$1,424,282

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	27	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,887
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$31,132

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	970	0	0	\$3,131

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,464,432**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,147,587

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
078 School
EL Sch-Org
ANNE HUTCHINSON Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,147,587	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,689,288	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,469,308	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,547,367	
	\$3,547,367		\$3,382,575					\$3,547,367	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$3,208,290	\$121,992	\$40,937	\$135,998	\$0	\$5,887	\$31,132	\$3,131	\$3,547,367	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	970	0	0	ALLOCATION =	\$30,092				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	970	Per Capita Rate	\$6.1941	ALLOCATION =	\$6,008				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	970	Per Capita Rate	\$11.5319	ALLOCATION =	\$11,186				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	970	Per Capita Rate	\$10.8152	ALLOCATION =	\$10,491				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	27	Per Capita Rate	\$153.3009	ALLOCATION =	\$4,139				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	970					
FY03 Title I School Designation	1		School Poverty Rate	83.90%					
School Poverty Rate	83.90%		No. of Title I Eligible Pupils*	814					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	814						ALLOCATION		
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$652,744
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>		
							60.00%		
TOTAL ALL FUND SOURCES								\$4,262,027	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 083 **School**
 MS **Sch-Org**
 DONALD HERTZ **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	124	147	139	158	125	152	166	165	144	0	0	0	0	0	114	1,434
Projected Oct. 31, 2003	114	143	136	137	165	177	168	182	183	0	0	0	0	0	*	1,405

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	530	510	365	0	0	0	0	0	1,405
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	25.44	19.13	17.03	0.00	0.00	0.00	0.00	0.00	61.60
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	26.71	20.09	17.88	0.00	0.00	0.00	0.00	0.00	64.68

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 64.68		School Average Teacher Salary \$54,209		Amount	\$3,506,238		
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	\$278,190
Projected Register	530	510	365	0	0	0	0	
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES							\$4,109,428	

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,434	19.88%	285	998	126	114	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	115		31	73	3	25	247
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,308,999	PCEN \$156,124	ERSSA \$52,391	IDEA \$174,049	AIDP \$131,223		Amount \$1,822,786

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	126	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$27,472
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$145,281

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,434	0	\$4,629

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,000,168**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,109,596

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
083 School
MS Sch-Org
DONALD HERTZ Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,109,596	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,787,969	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,383,225	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,223,644	
	\$6,526,848		\$6,223,644						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$5,532,475	\$156,124	\$52,391	\$174,049	\$131,223	\$27,472	\$145,281	\$4,629	\$6,223,644	
STATE OPERATING STANDARDS AID									
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002		0		1,434		0	ALLOCATION =	\$44,486	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		1,434		Per Capita Rate		\$6.1941	ALLOCATION =	\$8,882	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		1,434		Per Capita Rate		\$11.5319	ALLOCATION =	\$16,537	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		1,434		Per Capita Rate		\$10.8152	ALLOCATION =	\$15,509	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		365		Per Capita Rate		\$49.3557	ALLOCATION =	\$18,015	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		126		Per Capita Rate		\$153.3009	ALLOCATION =	\$19,316	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	1,434			
FY03 Title I School Designation	1				School Poverty Rate	69.60%			
School Poverty Rate	69.60%				No. of Title I Eligible Pupils*	998			
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	998								
		County Per Capita Rate							ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island			
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$800,293
							Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$7,146,682	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 087 **School**
 EL **Sch-Org**
 P.S. 87 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	79	92	107	119	107	85	0	0	0	0	0	0	0	0	19	608
Projected Oct. 31, 2003	88	98	89	109	119	112	0	0	0	0	0	0	0	0	*	615

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	384	231	0	0	0	0	0	0	615
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	18.43	8.66	0.00	0.00	0.00	0.00	0.00	0.00	27.09
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	19.35	9.09	0.00	0.00	0.00	0.00	0.00	0.00	28.44

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 28.44		School Average Teacher Salary \$54,368		Amount			
					\$1,546,470			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	384	231	0	0	0	0	0	\$121,770
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,898,240

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	608	30.63%	186	399	4	19	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	49		20	29	0	4	102
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$594,748	PCEN \$64,472	ERSSA \$21,635	IDEA \$71,874	AIDP \$0		Amount \$752,729

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	4	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$872
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$4,612

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	608	0	0	\$1,963

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$760,176

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,658,416

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
087 School
EL Sch-Org
P.S. 87 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,658,416
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,717,616
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,555,573
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,613,073
	\$2,613,073		\$2,491,684					\$2,613,073
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,447,645	\$64,472	\$21,635	\$71,874	\$0	\$872	\$4,612	\$1,963	\$2,613,073
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	608	0	0	ALLOCATION =	\$18,861			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	608	Per Capita Rate	\$6.1941	ALLOCATION =	\$3,766			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	608	Per Capita Rate	\$11.5319	ALLOCATION =	\$7,011			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	608	Per Capita Rate	\$10.8152	ALLOCATION =	\$6,576			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	4	Per Capita Rate	\$153.3009	ALLOCATION =	\$613			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	608				
FY03 Title I School Designation	1		School Poverty Rate	65.60%				
School Poverty Rate	65.60%		No. of Title I Eligible Pupils*	399				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	399	County Per Capita Rate						Allocation
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	\$319,957
								Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$
								1.00
TOTAL ALL FUND SOURCES								\$2,969,857

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **11** **X** **089** **MS** **PS 89**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	128	141	163	175	146	187	137	124	133	0	0	0	0	0	116	1,450
Projected Oct. 31, 2003	140	143	146	164	170	159	207	160	162	0	0	0	0	0	*	1,451

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	593	536	322	0	0	0	0	0	1,451
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	28.46	20.10	15.03	0.00	0.00	0.00	0.00	0.00	63.59
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	29.88	21.11	15.78	0.00	0.00	0.00	0.00	0.00	66.77

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	66.77		\$51,028		\$3,407,115			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	593	536	322	0	0	0	0	\$287,298
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,019,413

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,450	25.87%	375	1,164	235	116	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	116		41	85	5	26	273
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,446,788	\$172,558	\$57,906	\$192,370	\$145,036	\$2,014,658	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	235	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$51,238
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$270,961

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,450	0	\$4,680

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,341,537**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,360,950

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
11
District
X
Borough
089
School
MS
Sch-Org
PS 89
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,360,950	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,685,439	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,286,809	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,360,950	
	\$6,428,262		\$6,129,639						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$5,466,201	\$172,558	\$57,906	\$192,370	\$145,036	\$51,238	\$270,961	\$4,680	\$6,360,950	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	1,450	0	ALLOCATION =	\$44,982				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,450	Per Capita Rate	\$6.1941	ALLOCATION =	\$8,982				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,450	Per Capita Rate	\$11.5319	ALLOCATION =	\$16,721				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,450	Per Capita Rate	\$10.8152	ALLOCATION =	\$15,682				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	322	Per Capita Rate	\$49.3557	ALLOCATION =	\$15,893				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	235	Per Capita Rate	\$153.3009	ALLOCATION =	\$36,026				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,450					
FY03 Title I School Designation	1		School Poverty Rate	80.30%					
School Poverty Rate	80.30%		No. of Title I Eligible Pupils*	1,164					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	1,164						ALLOCATION		
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$933,408
	Manhattan	Bronx	Brooklyn	Queens	Staten Island				
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	School Poverty Rate 60.00%		
TOTAL ALL FUND SOURCES								\$7,432,644	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 096 **School**
 EL **Sch-Org**
 RICHARD RODGERS - P.S. #96 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	156	190	180	157	178	155	0	0	0	0	0	0	0	0	75	1,091
Projected Oct. 31, 2003	168	212	192	187	177	195	0	0	0	0	0	0	0	0	*	1,131

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	759	372	0	0	0	0	0	0	1,131
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	36.43	13.95	0.00	0.00	0.00	0.00	0.00	0.00	50.38
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	38.25	14.65	0.00	0.00	0.00	0.00	0.00	0.00	52.90

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	52.90		\$55,795		\$2,951,500			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	759	372	0	0	0	0	0	\$223,938
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,405,438

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,091	21.36%	233	834	191	75	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	87		26	61	4	17	195
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,137,016	\$123,256	\$41,362	\$137,407	\$0	\$1,439,041	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	191	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$41,644
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$220,228

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,091	0	0	\$3,522

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,704,435**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,109,873

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
096 School
EL Sch-Org
RICHARD RODGERS - P.S. #96 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,109,873															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,177,762															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,869,029															
Budget Corridor	CEILING		FLOOR					<u>Allocation</u>															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,978,582															
	\$4,978,582		\$4,747,303					\$4,978,582															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$4,411,163	\$123,256	\$41,362	\$137,407	\$0	\$41,644	\$220,228	\$3,522	\$4,978,582															
STATE OPERATING STANDARDS AID																							
		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																			
Per Capita Rate		\$31.0222	\$31.0222	\$32.3281																			
Register, Oct 31, 2002		1,091	0	0	ALLOCATION =			\$33,845															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002		1,091	Per Capita Rate	\$6.1941	ALLOCATION =			\$6,758															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002		1,091	Per Capita Rate	\$11.5319	ALLOCATION =			\$12,581															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002		1,091	Per Capita Rate	\$10.8152	ALLOCATION =			\$11,799															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003		0	Per Capita Rate	\$49.3557	ALLOCATION =			\$0															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils		191	Per Capita Rate	\$153.3009	ALLOCATION =			\$29,280															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,091																			
FY03 Title I School Designation	1		School Poverty Rate	76.40%																			
School Poverty Rate	76.40%		No. of Title I Eligible Pupils*	834																			
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment	nc: T1 cutoff																						
No. of Title I Eligible Pupils=	834	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>			County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	<u>ALLOCATION</u>	\$668,782
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
			Weight =	School Poverty Rate																			
				60.00%																			
TOTAL ALL FUND SOURCES								\$5,741,627															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **11** **X** **097** **EL** **PS 97**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	100	117	87	126	118	105	0	0	0	0	0	0	0	0	68	721
Projected Oct. 31, 2003	108	123	121	96	131	134	0	0	0	0	0	0	0	0	*	713

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	448	265	0	0	0	0	0	0	713
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	21.50	9.94	0.00	0.00	0.00	0.00	0.00	0.00	31.44
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	22.58	10.43	0.00	0.00	0.00	0.00	0.00	0.00	33.01

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	33.01		\$52,921		\$1,747,028			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	448	265	0	0	0	0	0	\$141,174
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,118,202

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	721	21.64%	156	441	10	68	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	58		17	32	0	15	122
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$711,364	\$77,114	\$25,878	\$85,967	\$0	\$900,323	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	10	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,180
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$11,530

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	721	0	0	\$2,327

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$916,360

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,034,562

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
11
District
X
Borough
097
School
EL
Sch-Org
PS 97
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,034,562
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,278,156
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,082,691
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,034,562	
	\$3,152,052		\$3,005,624					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,829,566	\$77,114	\$25,878	\$85,967	\$0	\$2,180	\$11,530	\$2,327	\$3,034,562
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	721		0		0		ALLOCATION =	\$22,367
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	721		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,466
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	721		Per Capita Rate		\$11.5319		ALLOCATION =	\$8,315
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	721		Per Capita Rate		\$10.8152		ALLOCATION =	\$7,798
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	10		Per Capita Rate		\$153.3009		ALLOCATION =	\$1,533
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	721			
FY03 Title I School Designation	G	blank= Non-Title I]		School Poverty Rate	61.20%			
School Poverty Rate	61.20%			No. of Title I Eligible Pupils*	441			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	441							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight =	School Poverty Rate 60.00%	\$353,637
TOTAL ALL FUND SOURCES								\$3,432,678

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 103 **School**
 EL **Sch-Org**
 HECTOR FONTANEZ SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	180	183	234	221	232	207	0	0	0	0	0	0	0	0	64	1,321
Projected Oct. 31, 2003	184	192	185	263	215	252	0	0	0	0	0	0	0	0	*	1,291

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	824	467	0	0	0	0	0	0	1,291
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	39.55	17.51	0.00	0.00	0.00	0.00	0.00	0.00	57.06
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	41.53	18.38	0.00	0.00	0.00	0.00	0.00	0.00	59.91

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	59.91		\$49,969		\$2,993,793			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	824	467	0	0	0	0	0	\$255,618
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,479,411

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,321	26.18%	346	1,156	117	64	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	106		38	84	2	14	244
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,293,099	\$154,228	\$51,755	\$171,935	\$129,630	\$1,800,647	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	117	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$25,510
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$134,904

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,321	0	0	\$4,264

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,965,325**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,444,736

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
103 School
EL Sch-Org
HECTOR FONTANEZ SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,444,736	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,850,051	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,560,859	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,663,478	
	\$4,663,478		\$4,446,838					\$4,663,478	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$3,991,252	\$154,228	\$51,755	\$171,935	\$129,630	\$25,510	\$134,904	\$4,264	\$4,663,478	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	1,321	0	0	ALLOCATION =	\$40,980				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,321	Per Capita Rate	\$6.1941	ALLOCATION =	\$8,182				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,321	Per Capita Rate	\$11.5319	ALLOCATION =	\$15,234				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,321	Per Capita Rate	\$10.8152	ALLOCATION =	\$14,287				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	117	Per Capita Rate	\$153.3009	ALLOCATION =	\$17,936				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,321					
FY03 Title I School Designation	1		School Poverty Rate	87.50%					
School Poverty Rate	87.50%		No. of Title I Eligible Pupils*	1,156					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	1,156	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	Allocation
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$926,993	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	60.00%	
TOTAL ALL FUND SOURCES								\$5,687,090	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 105 **School**
 EL **Sch-Org**
 SENATOR A. BERNSTEIN **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	212	267	243	247	260	224	0	0	0	0	0	0	0	0	52	1,505
Projected Oct. 31, 2003	217	277	275	252	249	267	0	0	0	0	0	0	0	0	*	1,537

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	1,021	516	0	0	0	0	0	0	1,537
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	49.01	19.35	0.00	0.00	0.00	0.00	0.00	0.00	68.36
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	51.46	20.32	0.00	0.00	0.00	0.00	0.00	0.00	71.78

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	71.78		\$54,825		\$3,935,229			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	1,021	516	0	0	0	0	0	\$304,326
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,469,555

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,505	16.03%	241	1,212	229	52	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	120		27	88	5	11	251
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,463,546	\$158,652	\$53,240	\$176,867	\$0	\$1,852,305	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	229	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$49,930
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$264,043

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,505	0	0	\$4,858

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,171,136**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,640,691

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
105 School
EL Sch-Org
SENATOR A. BERNSTEIN Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,640,691																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,371,239																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,991,343																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,126,148																
	\$6,126,148		\$5,841,559					\$6,126,148																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$5,418,558	\$158,652	\$53,240	\$176,867	\$0	\$49,930	\$264,043	\$4,858	\$6,126,148																
STATE OPERATING STANDARDS AID																								
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																		
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281																		
Register, Oct 31, 2002		1,505		0		0	ALLOCATION =	\$46,688																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002		1,505		Per Capita Rate		\$6.1941	ALLOCATION =	\$9,322																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002		1,505		Per Capita Rate		\$11.5319	ALLOCATION =	\$17,356																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002		1,505		Per Capita Rate		\$10.8152	ALLOCATION =	\$16,277																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003		0		Per Capita Rate		\$49.3557	ALLOCATION =	\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils		229		Per Capita Rate		\$153.3009	ALLOCATION =	\$35,106																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	1,505																		
FY03 Title I School Designation	1				School Poverty Rate	80.50%																		
School Poverty Rate	80.50%				No. of Title I Eligible Pupils*	1,212																		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																			
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	1,212	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
					Weight =	<u>School Poverty Rate</u> 60.00%		\$971,899																
TOTAL ALL FUND SOURCES								\$7,222,796																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
11
District
X
Borough
106
School
EL
Sch-Org
PARKCHESTER
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	238	301	293	297	338	0	0	0	0	0	0	0	0	0	60	1,527
Projected Oct. 31, 2003	183	276	277	259	266	0	0	0	0	0	0	0	0	0	*	1,261

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	995	266	0	0	0	0	0	0	1,261
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	47.76	9.98	0.00	0.00	0.00	0.00	0.00	0.00	57.74
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	50.15	10.48	0.00	0.00	0.00	0.00	0.00	0.00	60.63

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	60.63		\$54,274		\$3,290,470			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	995	266	0	0	0	0	0	\$249,678
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,770,148

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,527	15.91%	243	1,351	114	60	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	122		27	99	2	13	263
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,393,792	\$166,237	\$55,785	\$185,323	\$139,724	\$1,940,861	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	114	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$24,856
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$131,445

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,527	0	0	\$4,929

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,102,091**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,872,239

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
106 School
EL Sch-Org
PARKCHESTER Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,872,239	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,687,993	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,408,464	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,507,654	
	\$4,507,654		\$4,298,252					\$4,507,654	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$3,799,355	\$166,237	\$55,785	\$185,323	\$139,724	\$24,856	\$131,445	\$4,929	\$4,507,654	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>				
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281				
Register, Oct 31, 2002	1,527		0		0		ALLOCATION =	\$47,371	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,527		Per Capita Rate		\$6.1941		ALLOCATION =	\$9,458	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,527		Per Capita Rate		\$11.5319		ALLOCATION =	\$17,609	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,527		Per Capita Rate		\$10.8152		ALLOCATION =	\$16,515	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	114		Per Capita Rate		\$153.3009		ALLOCATION =	\$17,476	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		1,527		
FY03 Title I School Designation	1				School Poverty Rate		88.50%		
School Poverty Rate	88.50%				No. of Title I Eligible Pupils*		1,351		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	1,351		County Per Capita Rate						ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)		\$1,083,363	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$			
							1.00		
TOTAL ALL FUND SOURCES								\$5,699,446	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
11
District
X
Borough
108
School
EL
Sch-Org
PHILLIP J. ABINANTI
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	110	116	109	113	119	83	0	0	0	0	0	0	0	0	17	667
Projected Oct. 31, 2003	76	91	87	76	88	105	0	0	0	0	0	0	0	0	*	523

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	330	193	0	0	0	0	0	0	523
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	15.84	7.24	0.00	0.00	0.00	0.00	0.00	0.00	23.08
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.63	7.60	0.00	0.00	0.00	0.00	0.00	0.00	24.23

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	24.23		\$52,172		\$1,264,337			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	330	193	0	0	0	0	0	\$103,554
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,597,891

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	667	17.01%	113	384	46	17	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	53		12	28	1	4	98
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$571,424	\$61,944	\$20,787	\$69,056	\$0	\$723,211	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	46	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$10,030
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$53,039

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	667	0	0	\$2,153

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$788,433

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,386,324

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
108 School
EL Sch-Org
PHILLIP J. ABINANTI Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,386,324	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,402,361	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,259,116	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,309,946	
	\$2,309,946		\$2,202,638					\$2,309,946	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,092,937	\$61,944	\$20,787	\$69,056	\$0	\$10,030	\$53,039	\$2,153	\$2,309,946	
STATE OPERATING STANDARDS AID									
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Register, Oct 31, 2002		\$31.0222	\$31.0222	\$32.3281					
		667	0	0	ALLOCATION =			\$20,692	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		667	Per Capita Rate	\$6.1941	ALLOCATION =			\$4,132	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		667	Per Capita Rate	\$11.5319	ALLOCATION =			\$7,692	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		667	Per Capita Rate	\$10.8152	ALLOCATION =			\$7,214	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		0	Per Capita Rate	\$49.3557	ALLOCATION =			\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		46	Per Capita Rate	\$153.3009	ALLOCATION =			\$7,052	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation		0	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		667		
FY03 Title I School Designation		0			School Poverty Rate		57.60%		
School Poverty Rate		57.60%			No. of Title I Eligible Pupils*		0		
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment		nc: Non-Title I							
No. of Title I Eligible Pupils= 0		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1) 1.00		ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island			\$0
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = <u>School Poverty Rate</u> 60.00%		
TOTAL ALL FUND SOURCES								\$2,356,728	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
111 School
EL Sch-Org
SETON FALLS Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	90	99	95	118	123	138	82	0	0	0	0	0	0	0	119	864
Projected Oct. 31, 2003	102	106	104	121	149	157	135	0	0	0	0	0	0	0	*	874

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	433	441	0	0	0	0	0	0	874
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	20.78	16.54	0.00	0.00	0.00	0.00	0.00	0.00	37.32
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	21.82	17.37	0.00	0.00	0.00	0.00	0.00	0.00	39.19

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	39.19		\$55,166		\$2,161,735			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	433	441	0	0	0	0	0	\$173,052
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,564,787

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	864	31.89%	276	753	29	119	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	69		30	55	1	26	181
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,055,385	\$114,407	\$38,392	\$127,542	\$0	\$1,335,726	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	29	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$6,323
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$33,438

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	864	0	0	\$2,789

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,378,276**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,943,063

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
111 School
EL Sch-Org
SETON FALLS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,943,063	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,220,618	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,909,330	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,786,597	
	\$5,019,790		\$4,786,597						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$4,463,706	\$114,407	\$38,392	\$127,542	\$0	\$6,323	\$33,438	\$2,789	\$4,786,597	
STATE OPERATING STANDARDS AID									
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002		864		0		0	ALLOCATION =	\$26,803	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		864		Per Capita Rate		\$6.1941	ALLOCATION =	\$5,352	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		864		Per Capita Rate		\$11.5319	ALLOCATION =	\$9,964	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		864		Per Capita Rate		\$10.8152	ALLOCATION =	\$9,344	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		0		Per Capita Rate		\$49.3557	ALLOCATION =	\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		29		Per Capita Rate		\$153.3009	ALLOCATION =	\$4,446	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	878			
FY03 Title I School Designation	1				School Poverty Rate	85.80%			
School Poverty Rate	85.80%				No. of Title I Eligible Pupils*	753			
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	753	County Per Capita Rate							ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$603,829
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$5,446,335	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 112 **School**
 EL **Sch-Org**
 THE BRONXWOOD **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	102	98	97	122	106	94	0	0	0	0	0	0	0	0	52	671
Projected Oct. 31, 2003	105	114	114	104	130	108	0	0	0	0	0	0	0	0	*	675

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	437	238	0	0	0	0	0	0	675
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	20.98	8.93	0.00	0.00	0.00	0.00	0.00	0.00	29.91
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	22.03	9.38	0.00	0.00	0.00	0.00	0.00	0.00	31.41

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	31.41		\$52,491		\$1,648,506			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	437	238	0	0	0	0	0	\$133,650
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,012,156

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	671	34.88%	234	590	43	52	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	54		26	43	1	11	135
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$787,165	\$85,331	\$28,635	\$95,128	\$0	\$996,259	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	43	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$9,375
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$49,580

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	671	0	0	\$2,166

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,057,380**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,069,536

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
112 School
EL Sch-Org
THE BRONXWOOD Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,069,536	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,089,839	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,905,602	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,970,978	
	\$2,970,978		\$2,832,962					\$2,970,978	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,700,763	\$85,331	\$28,635	\$95,128	\$0	\$9,375	\$49,580	\$2,166	\$2,970,978	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	671	0	0	ALLOCATION =	\$20,816				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	671	Per Capita Rate	\$6.1941	ALLOCATION =	\$4,156				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	671	Per Capita Rate	\$11.5319	ALLOCATION =	\$7,738				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	671	Per Capita Rate	\$10.8152	ALLOCATION =	\$7,257				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	43	Per Capita Rate	\$153.3009	ALLOCATION =	\$6,592				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	671					
FY03 Title I School Designation	1		School Poverty Rate	88.00%					
School Poverty Rate	88.00%		No. of Title I Eligible Pupils*	590					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	590						ALLOCATION		
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$473,119
	Manhattan	Bronx	Brooklyn	Queens	Staten Island				
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>		
						60.00%			
TOTAL ALL FUND SOURCES								\$3,490,656	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 113 **School**
 MS **Sch-Org**
 RICHARD R. GREEN - M.S. #113 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	590	563	554	0	0	0	0	0	86	1,793
Projected Oct. 31, 2003	0	0	0	0	0	0	619	635	572	0	0	0	0	0	*	1,826

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,826	0	0	0	0	0	1,826
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	85.21	0.00	0.00	0.00	0.00	0.00	85.21
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	89.47	0.00	0.00	0.00	0.00	0.00	89.47

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	89.47		\$49,982		\$4,471,914			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,826	0	0	0	0	\$361,548
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$5,158,462

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,793	42.15%	756	1,359	89	86	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	143		83	99	2	19	346
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,833,658	\$218,700	\$73,390	\$243,809	\$183,819	\$2,553,376	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	89	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$19,405
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$102,619

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,793	0	\$5,787

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$2,681,187

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$7,839,649

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
113 School
MS Sch-Org
RICHARD R. GREEN - M.S. #113 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$7,839,649
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$7,431,667
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,988,542
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$7,145,784	
	\$7,145,784		\$6,813,828				\$7,145,784	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$6,298,255	\$218,700	\$73,390	\$243,809	\$183,819	\$19,405	\$102,619	\$5,787	\$7,145,784
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,793		0		ALLOCATION =	\$55,623
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,793		Per Capita Rate		\$6.1941		ALLOCATION =	\$11,106
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,793		Per Capita Rate		\$11.5319		ALLOCATION =	\$20,677
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,793		Per Capita Rate		\$10.8152		ALLOCATION =	\$19,392
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,826		Per Capita Rate		\$49.3557		ALLOCATION =	\$90,123
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	89		Per Capita Rate		\$153.3009		ALLOCATION =	\$13,644
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	1,793		
FY03 Title I School Designation	1				School Poverty Rate	75.80%		
School Poverty Rate	75.80%				No. of Title I Eligible Pupils*	1,359		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	1,359							
	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$1,089,778
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	School Poverty Rate 60.00%	
TOTAL ALL FUND SOURCES								\$8,446,127

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
11
District
X
Borough
121
School
EL
Sch-Org
THE THROOP SCHOOL
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	105	115	126	150	158	145	0	0	0	0	0	0	0	0	69	868
Projected Oct. 31, 2003	112	123	137	138	154	162	0	0	0	0	0	0	0	0	*	826

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	510	316	0	0	0	0	0	0	826
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	24.48	11.85	0.00	0.00	0.00	0.00	0.00	0.00	36.33
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	25.70	12.45	0.00	0.00	0.00	0.00	0.00	0.00	38.15

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	38.15		\$59,185		\$2,257,701			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	510	316	0	0	0	0	0	\$163,548
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,651,249

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	868	18.24%	158	644	29	69	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	69		17	47	1	15	149
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$868,797	\$94,180	\$31,605	\$104,993	\$0	\$1,099,575	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	29	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$6,323
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$33,438

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	868	0	0	\$2,802

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES \$1,142,138

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,793,387

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
121 School
EL Sch-Org
THE THROOP SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,793,387																	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,170,560																	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,921,883																	
Budget Corridor	CEILING		FLOOR					Allocation																	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,823,836																	
	\$4,010,125		\$3,823,836					\$3,823,836																	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																		
\$3,550,495	\$94,180	\$31,605	\$104,993	\$0	\$6,323	\$33,438	\$2,802	\$3,823,836																	
STATE OPERATING STANDARDS AID																									
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																				
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																				
Register, Oct 31, 2002	868		0		0		ALLOCATION =	\$26,927																	
NEW YORK STATE LIBRARY BOOKS																									
Register, Oct 31, 2002	868		Per Capita Rate	\$6.1941		ALLOCATION =		\$5,377																	
NEW YORK STATE COMPUTER SOFTWARE																									
Register, Oct 31, 2002	868		Per Capita Rate	\$11.5319		ALLOCATION =		\$10,010																	
NEW YORK STATE COMPUTER HARDWARE																									
Register, Oct 31, 2002	868		Per Capita Rate	\$10.8152		ALLOCATION =		\$9,388																	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																									
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate	\$49.3557		ALLOCATION =		\$0																	
FEDERAL TITLE III LEP																									
Eligible LEP/ELL Pupils	29		Per Capita Rate	\$153.3009		ALLOCATION =		\$4,446																	
FEDERAL TITLE I POVERTY																									
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002		868																			
FY03 Title I School Designation	1			School Poverty Rate		74.20%																			
School Poverty Rate	74.20%			No. of Title I Eligible Pupils*		644																			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																								
No. of Title I Eligible Pupils=	644		<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <th colspan="5" style="text-align: center;">County Per Capita Rate</th> </tr> <tr> <td style="text-align: center;">Manhattan</td> <td style="text-align: center;">Bronx</td> <td style="text-align: center;">Brooklyn</td> <td style="text-align: center;">Queens</td> <td style="text-align: center;">Staten Island</td> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																									
Manhattan	Bronx	Brooklyn	Queens	Staten Island																					
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																					
									\$516,422																
			Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																						
TOTAL ALL FUND SOURCES								\$4,396,406																	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 127 **School**
 MS **Sch-Org**
 THE CASTLE HILL - M.S. #127 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	281	342	392	370	0	0	0	0	0	84	1,469
Projected Oct. 31, 2003	0	0	0	0	0	192	268	316	348	0	0	0	0	0	*	1,124

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,124	0	0	0	0	0	1,124
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	52.45	0.00	0.00	0.00	0.00	0.00	52.45
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	55.07	0.00	0.00	0.00	0.00	0.00	55.07

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 55.07		School Average Teacher Salary \$51,864		Amount \$2,856,280			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,124	0	0	0	0	\$222,552
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,403,832

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,469	36.33%	534	1,193	183	84	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	118		59	87	4	18	286
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,515,682	PCEN \$180,775	ERSSA \$60,664	IDEA \$201,530	AIDP \$151,943		Amount \$2,110,594

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	183	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$39,900
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$211,004

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,469	0	\$4,742

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,366,240**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,770,072

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
127 School
MS Sch-Org
THE CASTLE HILL - M.S. #127 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,770,072
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,635,484
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,359,086
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$4,457,165	
	\$4,457,165		\$4,250,109				\$4,457,165	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,606,607	\$180,775	\$60,664	\$201,530	\$151,943	\$39,900	\$211,004	\$4,742	\$4,457,165
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,469		0		ALLOCATION =	\$45,572
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,469		Per Capita Rate		\$6.1941		ALLOCATION =	\$9,099
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,469		Per Capita Rate		\$11.5319		ALLOCATION =	\$16,940
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,469		Per Capita Rate		\$10.8152		ALLOCATION =	\$15,887
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,124		Per Capita Rate		\$49.3557		ALLOCATION =	\$55,476
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	183		Per Capita Rate		\$153.3009		ALLOCATION =	\$28,054
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	1,469		
FY03 Title I School Designation	1				School Poverty Rate	81.20%		
School Poverty Rate	81.20%				No. of Title I Eligible Pupils*	1,193		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	1,193							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight =	<u>School Poverty Rate</u> 60.00%	\$956,663
TOTAL ALL FUND SOURCES								\$5,584,856

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 135 **School**
 MS **Sch-Org**
 FRANK D. WHALEN - M.S. #135 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	442	454	484	0	0	0	0	0	80	1,460
Projected Oct. 31, 2003	0	0	0	0	0	0	483	502	451	0	0	0	0	0	*	1,436

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,436	0	0	0	0	0	1,436
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	67.01	0.00	0.00	0.00	0.00	0.00	67.01
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	70.36	0.00	0.00	0.00	0.00	0.00	70.36

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	70.36		\$50,190		\$3,531,394			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	0	0	1,436	0	0	0	0	\$284,328
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,140,722

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,460	31.20%	456	1,199	179	80	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	117		50	88	4	18	277
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,615,148	\$175,086	\$58,755	\$195,188	\$0	\$2,044,177	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	179	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$39,028
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$206,392

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,460	0	\$4,713

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,294,310**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,435,032

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
135 School
MS Sch-Org
FRANK D. WHALEN - M.S. #135 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,435,032
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,356,008
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,977,020
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$6,111,503	
	\$6,111,503		\$5,827,595				\$6,111,503	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,432,341	\$175,086	\$58,755	\$195,188	\$0	\$39,028	\$206,392	\$4,713	\$6,111,503
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,460		0		ALLOCATION =	\$45,292
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,460		Per Capita Rate		\$6.1941		ALLOCATION =	\$9,043
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,460		Per Capita Rate		\$11.5319		ALLOCATION =	\$16,837
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,460		Per Capita Rate		\$10.8152		ALLOCATION =	\$15,790
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,436		Per Capita Rate		\$49.3557		ALLOCATION =	\$70,875
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	179		Per Capita Rate		\$153.3009		ALLOCATION =	\$27,441
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	1,460		
FY03 Title I School Designation	1				School Poverty Rate	82.10%		
School Poverty Rate	82.10%				No. of Title I Eligible Pupils*	1,199		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	1,199							
	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$961,475
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>	
						60.00%		
TOTAL ALL FUND SOURCES								\$7,258,256

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 142 **School**
 MS **Sch-Org**
 JOHN PHILIP SOUSA - I.S. #142 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	259	442	397	0	0	0	0	0	104	1,202
Projected Oct. 31, 2003	0	0	0	0	0	0	287	433	481	0	0	0	0	0	*	1,201

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,201	0	0	0	0	0	1,201
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	56.05	0.00	0.00	0.00	0.00	0.00	56.05
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	58.85	0.00	0.00	0.00	0.00	0.00	58.85

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	58.85		\$54,939		\$3,233,298			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,201	0	0	0	0	\$237,798
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,796,096

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,202	38.41%	462	877	21	104	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	96		51	64	0	23	234
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,240,104	\$147,907	\$49,634	\$164,888	\$124,317	\$1,726,850	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	21	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$4,579
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$24,214

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,202	0	\$3,880

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,759,523

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,555,619

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
142 School
MS Sch-Org
JOHN PHILIP SOUSA - I.S. #142 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,555,619	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,150,286	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,783,565	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,638,976	
	\$5,913,695		\$5,638,976					\$5,638,976	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$5,119,557	\$147,907	\$49,634	\$164,888	\$124,317	\$4,579	\$24,214	\$3,880	\$5,638,976	
STATE OPERATING STANDARDS AID									
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002		0		1,202		0	ALLOCATION =	\$37,289	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		1,202		Per Capita Rate		\$6.1941	ALLOCATION =	\$7,445	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		1,202		Per Capita Rate		\$11.5319	ALLOCATION =	\$13,861	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		1,202		Per Capita Rate		\$10.8152	ALLOCATION =	\$13,000	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		1,201		Per Capita Rate		\$49.3557	ALLOCATION =	\$59,276	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		21		Per Capita Rate		\$153.3009	ALLOCATION =	\$3,219	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	1,202			
FY03 Title I School Designation	1				School Poverty Rate	73.00%			
School Poverty Rate	73.00%				No. of Title I Eligible Pupils*	877			
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	877								
	County Per Capita Rate							ALLOCATION	
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$703,264	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>		
						60.00%			
TOTAL ALL FUND SOURCES								\$6,476,330	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 144 **School**
 MS **Sch-Org**
 MICHELANGELO - M.S. #144 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	337	457	499	0	0	0	0	0	118	1,411
Projected Oct. 31, 2003	0	0	0	0	0	0	373	528	525	0	0	0	0	0	*	1,426

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	1,426	0	0	0	0	0	1,426
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	66.55	0.00	0.00	0.00	0.00	0.00	66.55
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	69.88	0.00	0.00	0.00	0.00	0.00	69.88

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	69.88		\$51,336		\$3,587,232			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,426	0	0	0	0	\$282,348
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,194,580

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,411	34.39%	485	1,046	54	118	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	113		53	76	1	26	269
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,425,589	\$170,030	\$57,058	\$189,551	\$142,911	\$1,985,139	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	54	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$11,774
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$62,263

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,411	0	\$4,554

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,063,730**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,258,310

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
 11 District
 X Borough
 144 School
 MS Sch-Org
 MICHELANGELO - M.S. #144 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,258,310
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,789,384
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,384,556
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,258,310
	\$6,528,209		\$6,224,942					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,620,169	\$170,030	\$57,058	\$189,551	\$142,911	\$11,774	\$62,263	\$4,554	\$6,258,310
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		1,411		0		ALLOCATION =	\$43,772
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,411		Per Capita Rate		\$6.1941		ALLOCATION =	\$8,740
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,411		Per Capita Rate		\$11.5319		ALLOCATION =	\$16,272
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,411		Per Capita Rate		\$10.8152		ALLOCATION =	\$15,260
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,426		Per Capita Rate		\$49.3557		ALLOCATION =	\$70,381
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	54		Per Capita Rate		\$153.3009		ALLOCATION =	\$8,278
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		1,411	
FY03 Title I School Designation	1				School Poverty Rate		74.10%	
School Poverty Rate	74.10%				No. of Title I Eligible Pupils*		1,046	
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	1,046		County Per Capita Rate					
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		1.00
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		\$838,784
TOTAL ALL FUND SOURCES								\$7,259,797

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 153 **School**
 EL **Sch-Org**
 HELEN KELLER SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	68	119	112	132	136	1	0	0	0	0	0	0	0	0	78	646
Projected Oct. 31, 2003	78	128	125	131	158	0	0	0	0	0	0	0	0	0	*	620

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	462	158	0	0	0	0	0	0	620
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	22.18	5.93	0.00	0.00	0.00	0.00	0.00	0.00	28.11
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.29	6.23	0.00	0.00	0.00	0.00	0.00	0.00	29.52

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	29.52		\$58,340		\$1,721,934			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	462	158	0	0	0	0	0	\$122,760
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,074,694

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	646	19.29%	125	334	7	78	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	52		14	24	0	17	107
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$623,901	\$67,633	\$22,696	\$75,398	\$0	\$789,628	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	7	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$1,526
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$8,071

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	646	0	0	\$2,085

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$801,310

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,876,004

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
153 School
EL Sch-Org
HELEN KELLER SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,876,004															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,347,575															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,088,343															
Budget Corridor	CEILING		FLOOR				Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,986,134																
	\$4,180,331		\$3,986,134																				
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$3,808,725	\$67,633	\$22,696	\$75,398	\$0	\$1,526	\$8,071	\$2,085	\$3,986,134															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	646	0	0	ALLOCATION =																			
				\$20,040																			
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	646	Per Capita Rate	\$6.1941	ALLOCATION =																			
				\$4,001																			
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	646	Per Capita Rate	\$11.5319	ALLOCATION =																			
				\$7,450																			
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	646	Per Capita Rate	\$10.8152	ALLOCATION =																			
				\$6,987																			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =																			
				\$0																			
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	7	Per Capita Rate	\$153.3009	ALLOCATION =																			
				\$1,073																			
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	643																			
FY03 Title I School Designation	0		School Poverty Rate	51.90%																			
School Poverty Rate	51.90%		No. of Title I Eligible Pupils*	0																			
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment	nc: Non-Title I																						
No. of Title I Eligible Pupils=	0	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>				County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
							\$0																
			Weight =	School Poverty Rate																			
				60.00%																			
TOTAL ALL FUND SOURCES								\$4,025,685															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
160 School
EL Sch-Org
WALT DISNEY Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	95	93	75	76	76	0	0	0	0	0	0	0	0	0	128	543
Projected Oct. 31, 2003	98	112	122	115	98	0	0	0	0	0	0	0	0	0	*	545

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	447	98	0	0	0	0	0	0	545
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	21.46	3.68	0.00	0.00	0.00	0.00	0.00	0.00	25.14
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	22.53	3.87	0.00	0.00	0.00	0.00	0.00	0.00	26.40

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	26.40		\$59,976		\$1,583,187			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	447	98	0	0	0	0	0	\$107,910
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,921,097

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	543	23.48%	127	336	42	128	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	43		14	25	1	28	111
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$647,226	\$70,161	\$23,544	\$78,216	\$0	\$819,147	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	42	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$9,157
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$48,427

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	543	0	0	\$1,753

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$878,484**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,799,581

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
 11 District
 X Borough
 160 School
 EL Sch-Org
 WALT DISNEY Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,799,581
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,508,078
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,179,650
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,050,159
	\$5,296,192		\$5,050,159					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,818,901	\$70,161	\$23,544	\$78,216	\$0	\$9,157	\$48,427	\$1,753	\$5,050,159
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	543	0	0	ALLOCATION =	\$16,845			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	543	Per Capita Rate	\$6.1941	ALLOCATION =	\$3,363			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	543	Per Capita Rate	\$11.5319	ALLOCATION =	\$6,262			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	543	Per Capita Rate	\$10.8152	ALLOCATION =	\$5,873			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	42	Per Capita Rate	\$153.3009	ALLOCATION =	\$6,439			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	543				
FY03 Title I School Designation	0		School Poverty Rate	61.90%				
School Poverty Rate	61.90%		No. of Title I Eligible Pupils*	336				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	gain: T1 cutoff							
No. of Title I Eligible Pupils=	336						1.00	\$269,437
		County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
								ALLOCATION
								\$269,437
								\$5,358,378

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
175 School
MS Sch-Org
CITY ISLAND SCHOOL Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	44	48	57	48	51	54	64	73	51	0	0	0	0	0	32	522
Projected Oct. 31, 2003	47	49	45	57	43	50	64	85	73	0	0	0	0	0	*	513

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	198	157	0	158	0	0	0	0	513
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	9.50	5.89	0.00	6.70	0.00	0.00	0.00	0.00	22.09
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	9.98	6.18	0.00	7.04	0.00	0.00	0.00	0.00	23.20

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	23.20		\$60,858		\$1,411,571			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	198	157	158	0	0	0	0	\$101,574
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,838,145

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	522	12.17%	64	131	13	32	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	42		7	10	0	7	66
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$384,837	\$41,717	\$13,999	\$46,507	\$0	\$487,060	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	13	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,834
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$14,989

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	522	0	\$1,685

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$506,568

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,344,713

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
175 School
MS Sch-Org
CITY ISLAND SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,344,713	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,867,139	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,696,181	
Budget Corridor	CEILING					FLOOR		Allocation	
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$2,628,776	
	\$2,756,845					\$2,628,776		\$2,628,776	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,507,045	\$41,717	\$13,999	\$46,507	\$0	\$2,834	\$14,989	\$1,685	\$2,628,776	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>		<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	522	0		ALLOCATION =		\$16,194		
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	522	Per Capita Rate	\$6.1941		ALLOCATION =		\$3,233		
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	522	Per Capita Rate	\$11.5319		ALLOCATION =		\$6,020		
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	522	Per Capita Rate	\$10.8152		ALLOCATION =		\$5,646		
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	158	Per Capita Rate	\$49.3557		ALLOCATION =		\$7,798		
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	13	Per Capita Rate	\$153.3009		ALLOCATION =		\$1,993		
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	522				
FY03 Title I School Designation	0			School Poverty Rate	25.10%				
School Poverty Rate	25.10%				No. of Title I Eligible Pupils*	0			
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment nc: Non-Title I									
No. of Title I Eligible Pupils=	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)		ALLOCATION	
0	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	\$0		
						Weight =	<u>School Poverty Rate</u> 60.00%		
TOTAL ALL FUND SOURCES								\$2,669,660	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 178 **School**
 EL **Sch-Org**
 DR. SELMAN WAKSMAN **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	107	122	109	105	117	6	0	0	0	0	0	0	0	0	65	631
Projected Oct. 31, 2003	115	126	152	119	108	0	0	0	0	0	0	0	0	0	*	620

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	512	108	0	0	0	0	0	0	620
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	24.58	4.05	0.00	0.00	0.00	0.00	0.00	0.00	28.63
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	25.81	4.25	0.00	0.00	0.00	0.00	0.00	0.00	30.06

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	30.06		\$55,922		\$1,681,099			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	512	108	0	0	0	0	0	\$122,760
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,033,859

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	631	18.22%	115	369	13	65	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	50		13	27	0	14	104
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$606,409	\$65,736	\$22,060	\$73,284	\$0	\$767,489	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	13	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,834
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$14,989

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	631	0	0	\$2,037

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$787,349

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,821,208

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
178 School
EL Sch-Org
DR. SELMAN WAKSMAN Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,821,208
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,485,057
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,277,254
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,195,323	
	\$3,350,992		\$3,195,323					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,014,383	\$65,736	\$22,060	\$73,284	\$0	\$2,834	\$14,989	\$2,037	\$3,195,323
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	631		0		0		ALLOCATION =	\$19,575
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	631		Per Capita Rate		\$6.1941		ALLOCATION =	\$3,909
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	631		Per Capita Rate		\$11.5319		ALLOCATION =	\$7,277
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	631		Per Capita Rate		\$10.8152		ALLOCATION =	\$6,824
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	13		Per Capita Rate		\$153.3009		ALLOCATION =	\$1,993
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	621			
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	59.40%			
School Poverty Rate	59.40%			No. of Title I Eligible Pupils*	17			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	17							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island		Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		1.00	\$13,632
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$3,248,533

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 180 **School**
 MS **Sch-Org**
 DR. DANIEL HALE WILLIAMS SCH. **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	251	279	260	263	0	0	0	0	0	187	1,240
Projected Oct. 31, 2003	0	0	0	0	0	274	306	346	335	0	0	0	0	0	*	1,261

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	1,261	0	0	0	0	1,261
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	53.50	0.00	0.00	0.00	0.00	53.50
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	56.18	0.00	0.00	0.00	0.00	56.18

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 56.18		School Average Teacher Salary \$58,007		Amount			
					\$3,258,544			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	1,261	0	0	0	0	\$249,678
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,833,222

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,240	21.54%	267	675	35	187	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	99		29	49	1	41	219
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,276,958	PCEN \$138,426	ERSSA \$46,452	IDEA \$154,318	AIDP \$0		Amount \$1,616,154

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	35	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$7,631
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$40,356

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,240	0	\$4,003

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,668,144

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,501,366

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
11 District
X Borough
180 School
MS Sch-Org
DR. DANIEL HALE WILLIAMS SCH. Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,501,366
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$8,356,944
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$7,858,648
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$7,662,182
	\$8,035,468		\$7,662,182					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$7,270,996	\$138,426	\$46,452	\$154,318	\$0	\$7,631	\$40,356	\$4,003	\$7,662,182
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	1,240	0	ALLOCATION =				
	\$38,467							
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,240	Per Capita Rate	\$6.1941	ALLOCATION =				
	\$7,681							
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,240	Per Capita Rate	\$11.5319	ALLOCATION =				
	\$14,300							
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,240	Per Capita Rate	\$10.8152	ALLOCATION =				
	\$13,411							
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,261	Per Capita Rate	\$49.3557	ALLOCATION =				
	\$62,237							
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	35	Per Capita Rate	\$153.3009	ALLOCATION =				
	\$5,366							
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,240				
FY03 Title I School Designation	0		School Poverty Rate	54.40%				
School Poverty Rate	54.40%		No. of Title I Eligible Pupils*	3				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: Non-Title I							
No. of Title I Eligible Pupils=	County Per Capita Rate				Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION	
3	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	\$2,406		
						Weight =	<u>School Poverty Rate</u>	
						60.00%		
TOTAL ALL FUND SOURCES								\$7,806,050

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 181 **School**
 MS **Sch-Org**
 PABLO CASALS - M.S. #181 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	166	213	211	192	0	0	0	0	0	110	892
Projected Oct. 31, 2003	0	0	0	0	0	189	185	239	252	0	0	0	0	0	*	865

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	865	0	0	0	0	865
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	36.70	0.00	0.00	0.00	0.00	36.70
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	38.54	0.00	0.00	0.00	0.00	38.54

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 38.54		School Average Teacher Salary \$57,512		Amount	\$2,216,225		
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	865	0	0	0	0	\$171,270
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,712,495

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	892	28.45%	254	455	16	110	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	71		28	33	0	24	156
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$909,613	PCEN \$98,605	ERSSA \$33,089	IDEA \$109,926	AIDP \$0		Amount \$1,151,233

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	16	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,489
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$18,448

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	892	0	\$2,879

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,176,049

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,888,544

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region

11
District

X
Borough

181
School

MS
Sch-Org

PABLO CASALS - M.S. #181
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)

\$3,888,544

FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):

\$4,880,900

FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:

\$4,589,868

Budget Corridor

CEILING

FLOOR

+2.25%, but not more than \$300,000

(2.5%), but not more than (\$300,000)

Allocation

\$4,693,140

\$4,475,121

\$4,475,121

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:

<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,208,685	\$98,605	\$33,089	\$109,926	\$0	\$3,489	\$18,448	\$2,879	\$4,475,121

STATE OPERATING STANDARDS AID

Per Capita Rate	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Register, Oct 31, 2002	\$31.0222	\$31.0222	\$32.3281	
	0	892	0	ALLOCATION = \$27,672

NEW YORK STATE LIBRARY BOOKS

Register, Oct 31, 2002	892	Per Capita Rate	\$6.1941	ALLOCATION = \$5,525
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NEW YORK STATE COMPUTER SOFTWARE

Register, Oct 31, 2002	892	Per Capita Rate	\$11.5319	ALLOCATION = \$10,286
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NEW YORK STATE COMPUTER HARDWARE

Register, Oct 31, 2002	892	Per Capita Rate	\$10.8152	ALLOCATION = \$9,647
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MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy

Eligible Proj. Register, Oct 31, 2003	865	Per Capita Rate	\$49.3557	ALLOCATION = \$42,693
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FEDERAL TITLE III LEP

Eligible LEP/ELL Pupils	16	Per Capita Rate	\$153.3009	ALLOCATION = \$2,453
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FEDERAL TITLE I POVERTY

FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	879
FY03 Title I School Designation	0		School Poverty Rate	51.80%
School Poverty Rate	51.80%		No. of Title I Eligible Pupils*	7
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)	
Comment	nc: Non-Title I			

No. of Title I Eligible Pupils= **7**

County Per Capita Rate				
Manhattan	Bronx	Brooklyn	Queens	Staten Island
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57

Weight for Grandfather schools (other T1 schools = 1) **1.00** **ALLOCATION \$5,613**

Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$

TOTAL ALL FUND SOURCES \$4,579,010

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 11 **District**
 X **Borough**
 194 **School**
 MS **Sch-Org**
 PS/MS 194 **Name**
 New School Construction

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002															0	
Projected Oct. 31, 2003	122	67	63	67	64	118	63	69	52	0	0	0	0	0	*	685

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	319	245	0	121	0	0	0	0	685
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	15.31	9.19	0.00	5.13	0.00	0.00	0.00	0.00	29.63
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.08	9.65	0.00	5.39	0.00	0.00	0.00	0.00	31.12

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	31.12		\$55,647		\$1,731,262			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	319	245	121	0	0	0	0	\$135,630
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,191,892

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	685	26.74%	183	0	0	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	55		20	0	0	0	75
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$437,314	\$47,406	\$15,908	\$52,849	\$0		\$553,477

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	685	0	\$2,211

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$555,688

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,747,580

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
11
District
X
Borough
194
School
MS
Sch-Org
PS/MS 194
Name
New School Construction

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,747,580															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$0															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$0															
Budget Corridor	CEILING					FLOOR		Allocation															
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$2,747,580															
	\$2,747,580					\$2,747,580		\$2,747,580															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$2,629,206	\$47,406	\$15,908	\$52,849	\$0	\$0	\$0	\$2,211	\$2,747,580															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>		<u>High School</u>																			
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	0	685	0		ALLOCATION =																		
								\$21,250															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	685	Per Capita Rate	\$6.1941		ALLOCATION =																		
								\$4,243															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	685	Per Capita Rate	\$11.5319		ALLOCATION =																		
								\$7,899															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	685	Per Capita Rate	\$10.8152		ALLOCATION =																		
								\$7,408															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	121	Per Capita Rate	\$49.3557		ALLOCATION =																		
								\$5,972															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	0	Per Capita Rate	\$153.3009		ALLOCATION =																		
								\$0															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation			[1=Title I, 0 or blank= Non-Title I]			Register, Oct 31, 2002																	
FY03 Title I School Designation						School Poverty Rate																	
School Poverty Rate						No. of Title I Eligible Pupils*																	
Title I Cutoff for Borough						*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																	
Comment																							
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <td style="text-align: center;">Manhattan</td> <td style="text-align: center;">Bronx</td> <td style="text-align: center;">Brooklyn</td> <td style="text-align: center;">Queens</td> <td style="text-align: center;">Staten Island</td> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																	
TOTAL ALL FUND SOURCES								\$2,794,352															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 12 **District**
 X **Borough**
 006 **School**
 EL **Sch-Org**
 WEST FARM SCHOOL - P.S. #6 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	107	134	123	139	132	133	153	0	0	0	0	0	0	0	69	990
Projected Oct. 31, 2003	148	119	152	135	160	150	131	0	0	0	0	0	0	0	*	995

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	554	441	0	0	0	0	0	0	995
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	26.59	16.54	0.00	0.00	0.00	0.00	0.00	0.00	43.13
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	27.92	17.37	0.00	0.00	0.00	0.00	0.00	0.00	45.29

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	45.29		\$53,449		\$2,420,518			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	554	441	0	0	0	0	0	\$197,010
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,847,528

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	990	38.72%	383	978	196	69	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	79		42	71	4	15	211
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,118,214	\$133,369	\$44,755	\$148,681	\$112,098	\$1,557,117	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	196	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$42,734
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$225,993

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	990	0	0	\$3,196

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,829,040**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,676,568

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
006 School
EL Sch-Org
WEST FARM SCHOOL - P.S. #6 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,676,568																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$5,148,837																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,841,829																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,720,783																
	\$4,950,770		\$4,720,783					\$4,720,783																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$4,009,957	\$133,369	\$44,755	\$148,681	\$112,098	\$42,734	\$225,993	\$3,196	\$4,720,783																
STATE OPERATING STANDARDS AID																								
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																		
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281																		
Register, Oct 31, 2002		990		0		0	ALLOCATION =	\$30,712																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002		990		Per Capita Rate		\$6.1941	ALLOCATION =	\$6,132																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002		990		Per Capita Rate		\$11.5319	ALLOCATION =	\$11,417																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002		990		Per Capita Rate		\$10.8152	ALLOCATION =	\$10,707																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003		0		Per Capita Rate		\$49.3557	ALLOCATION =	\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils		196		Per Capita Rate		\$153.3009	ALLOCATION =	\$30,047																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation		1	[1=Title I, 0 or			Register, Oct 31, 2002	990																	
FY03 Title I School Designation		1	blank= Non-Title I]			School Poverty Rate	98.80%																	
School Poverty Rate		98.80%				No. of Title I Eligible Pupils*	978																	
Title I Cutoff for Borough		60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																		
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	978	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td>\$788.89</td> <td>\$801.90</td> <td>\$942.84</td> <td>\$901.13</td> <td>\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
						Weight =	School Poverty Rate 60.00%	\$784,255																
TOTAL ALL FUND SOURCES								\$5,594,053																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
12
District
X
Borough
044
School
EL
Sch-Org
PS 044
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	43	69	60	76	78	53	69	0	0	0	0	0	0	0	58	506
Projected Oct. 31, 2003	50	63	75	74	79	91	55	0	0	0	0	0	0	0	*	487

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	262	225	0	0	0	0	0	0	487
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	12.58	8.44	0.00	0.00	0.00	0.00	0.00	0.00	21.02
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	13.21	8.86	0.00	0.00	0.00	0.00	0.00	0.00	22.07

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	22.07		\$48,300		\$1,066,029			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	262	225	0	0	0	0	0	\$96,426
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,392,455

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	506	42.09%	213	463	60	58	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	40		23	34	1	13	111
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$647,226	\$70,161	\$23,544	\$78,216	\$0		\$819,147

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	60	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$13,082
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$69,182

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	506	0	0	\$1,633

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$903,044

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,295,499

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
044 School
EL Sch-Org
PS 044 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,295,499																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,968,298																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,791,308																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,721,525																
	\$2,854,112		\$2,721,525					\$2,721,525																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$2,465,707	\$70,161	\$23,544	\$78,216	\$0	\$13,082	\$69,182	\$1,633	\$2,721,525																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	506	0	0	ALLOCATION =				\$15,697																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	506	Per Capita Rate	\$6.1941	ALLOCATION =				\$3,134																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	506	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,835																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	506	Per Capita Rate	\$10.8152	ALLOCATION =				\$5,472																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	60	Per Capita Rate	\$153.3009	ALLOCATION =				\$9,198																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	506																				
FY03 Title I School Designation	1		School Poverty Rate	91.50%																				
School Poverty Rate	91.50%		No. of Title I Eligible Pupils*	463																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	463	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: left;">\$788.89</td> <td style="text-align: left;">\$801.90</td> <td style="text-align: left;">\$942.84</td> <td style="text-align: left;">\$901.13</td> <td style="text-align: left;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
					Weight =	<u>School Poverty Rate</u> 60.00%	\$371,278																	
TOTAL ALL FUND SOURCES								\$3,132,139																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 12 **District**
 X **Borough**
 047 **School**
 EL **Sch-Org**
 C.S. 47X **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	171	231	268	179	183	0	0	0	0	0	0	0	0	0	32	1,064
Projected Oct. 31, 2003	185	245	272	182	192	0	0	0	0	0	0	0	0	0	*	1,076

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	884	192	0	0	0	0	0	0	1,076
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	42.43	7.20	0.00	0.00	0.00	0.00	0.00	0.00	49.63
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	44.55	7.56	0.00	0.00	0.00	0.00	0.00	0.00	52.11

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	52.11		\$52,568		\$2,739,398			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	884	192	0	0	0	0	0	\$213,048
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,182,446

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,064	13.20%	140	957	155	32	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	85		15	70	3	7	180
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,049,555	\$113,774	\$38,180	\$126,837	\$0	\$1,328,346	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	155	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$33,795
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$178,719

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,064	0	0	\$3,434

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,544,294

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,726,740

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
047 School
EL Sch-Org
C.S. 47X Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,726,740															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):							\$5,061,597																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:							\$4,759,791																
Budget Corridor	CEILING		FLOOR				Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$4,726,740																
	\$4,866,886		\$4,640,796																				
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$4,232,001	\$113,774	\$38,180	\$126,837	\$0	\$33,795	\$178,719	\$3,434	\$4,726,740															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	1,064	0	0	ALLOCATION =	\$33,008																		
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	1,064	Per Capita Rate	\$6.1941	ALLOCATION =	\$6,591																		
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	1,064	Per Capita Rate	\$11.5319	ALLOCATION =	\$12,270																		
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	1,064	Per Capita Rate	\$10.8152	ALLOCATION =	\$11,507																		
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0																		
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	155	Per Capita Rate	\$153.3009	ALLOCATION =	\$23,762																		
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,064																			
FY03 Title I School Designation	1		School Poverty Rate	89.90%																			
School Poverty Rate	89.90%		No. of Title I Eligible Pupils*	957																			
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment	nc: T1 cutoff																						
No. of Title I Eligible Pupils=	957	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>				County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
					Weight =	$\frac{\text{School Poverty Rate}}{60.00\%}$	\$767,416																
TOTAL ALL FUND SOURCES								\$5,581,294															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 12 **District**
 X **Borough**
 050 **School**
 EL **Sch-Org**
 CLARA BARTON SCHOOL - P.S. #50 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	87	91	95	98	123	120	99	0	0	0	0	0	0	0	41	754
Projected Oct. 31, 2003	94	102	108	106	122	126	100	0	0	0	0	0	0	0	*	758

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	410	348	0	0	0	0	0	0	758
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.68	13.05	0.00	0.00	0.00	0.00	0.00	0.00	32.73
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.66	13.71	0.00	0.00	0.00	0.00	0.00	0.00	34.37

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	34.37		\$55,754		\$1,916,069			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	410	348	0	0	0	0	0	\$150,084
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,296,153

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	754	30.53%	230	725	69	41	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	60		25	53	1	9	148
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$862,967	\$93,548	\$31,392	\$104,288	\$0	\$1,092,195	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	69	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$15,044
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$79,559

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	754	0	0	\$2,434

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,189,232**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,485,385

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
050 School
EL Sch-Org
CLARA BARTON SCHOOL - P.S. #50 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,485,385																	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,161,353																	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,913,225																	
Budget Corridor	CEILING		FLOOR					Allocation																	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,815,394																	
	\$4,001,273		\$3,815,394																						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																		
\$3,489,129	\$93,548	\$31,392	\$104,288	\$0	\$15,044	\$79,559	\$2,434	\$3,815,394																	
STATE OPERATING STANDARDS AID																									
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																				
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																				
Register, Oct 31, 2002	754		0		0		ALLOCATION =	\$23,391																	
NEW YORK STATE LIBRARY BOOKS																									
Register, Oct 31, 2002	754		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,670																	
NEW YORK STATE COMPUTER SOFTWARE																									
Register, Oct 31, 2002	754		Per Capita Rate		\$11.5319		ALLOCATION =	\$8,695																	
NEW YORK STATE COMPUTER HARDWARE																									
Register, Oct 31, 2002	754		Per Capita Rate		\$10.8152		ALLOCATION =	\$8,155																	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																									
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0																	
FEDERAL TITLE III LEP																									
Eligible LEP/ELL Pupils	69		Per Capita Rate		\$153.3009		ALLOCATION =	\$10,578																	
FEDERAL TITLE I POVERTY																									
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		754																		
FY03 Title I School Designation	1				School Poverty Rate		96.20%																		
School Poverty Rate	96.20%				No. of Title I Eligible Pupils*		725																		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment	nc: T1 cutoff																								
No. of Title I Eligible Pupils=	725																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: center;">County Per Capita Rate</th> </tr> <tr> <th style="width: 20%;">Manhattan</th> <th style="width: 20%;">Bronx</th> <th style="width: 20%;">Brooklyn</th> <th style="width: 20%;">Queens</th> <th style="width: 20%;">Staten Island</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </tbody> </table>								County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																									
Manhattan	Bronx	Brooklyn	Queens	Staten Island																					
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																					
								Weight =	School Poverty Rate 60.00%	\$581,375															
TOTAL ALL FUND SOURCES								\$4,452,258																	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 12 **District**
 X **Borough**
 061 **School**
 EL **Sch-Org**
 FRANCISCO OLLER - P.S. #61 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	43	71	68	75	76	71	0	0	0	0	0	0	0	0	27	431
Projected Oct. 31, 2003	40	48	96	80	84	86	0	0	0	0	0	0	0	0	*	434

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	264	170	0	0	0	0	0	0	434
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	12.67	6.38	0.00	0.00	0.00	0.00	0.00	0.00	19.05
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	13.30	6.70	0.00	0.00	0.00	0.00	0.00	0.00	20.00

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	20.00		\$49,576		\$991,644			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	264	170	0	0	0	0	0	\$85,932
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,307,576

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	431	29.19%	126	397	40	27	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	34		14	29	1	6	84
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$489,792	\$53,095	\$17,817	\$59,191	\$0	\$619,895	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	40	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$8,721
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$46,121

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	431	0	0	\$1,391

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$676,128

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,983,704

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region **12** District **X** Borough **061** School **EL** Sch-Org **FRANCISCO OLLER - P.S. #61** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,983,704
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,241,328
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,107,685
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,054,993
	\$2,155,108		\$2,054,993					\$2,054,993
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,868,657	\$53,095	\$17,817	\$59,191	\$0	\$8,721	\$46,121	\$1,391	\$2,054,993
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	431	0	0	ALLOCATION =				\$13,371
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	431	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,670
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	431	Per Capita Rate	\$11.5319	ALLOCATION =				\$4,970
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	431	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,661
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	40	Per Capita Rate	\$153.3009	ALLOCATION =				\$6,132
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	431				
FY03 Title I School Designation	1		School Poverty Rate	92.10%				
School Poverty Rate	92.10%		No. of Title I Eligible Pupils*	397				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	397	County Per Capita Rate						ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	\$318,353
							Weight =	60.00%
TOTAL ALL FUND SOURCES								\$2,405,150

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 12 **District**
 X **Borough**
 067 **School**
 EL **Sch-Org**
 THE MOHEGAN SCHOOL C.S. 67 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	80	106	116	103	113	107	102	0	0	0	0	0	0	0	71	798
Projected Oct. 31, 2003	88	114	121	117	132	122	112	0	0	0	0	0	0	0	*	806

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	440	366	0	0	0	0	0	0	806
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	21.12	13.73	0.00	0.00	0.00	0.00	0.00	0.00	34.85
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	22.18	14.41	0.00	0.00	0.00	0.00	0.00	0.00	36.59

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	36.59		\$54,040		\$1,977,459			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	440	366	0	0	0	0	0	\$159,588
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,367,047

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	798	36.99%	295	726	128	71	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	64		32	53	3	16	168
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$979,583	\$106,190	\$35,635	\$118,381	\$0		\$1,239,789

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	128	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$27,908
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$147,587

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	798	0	0	\$2,576

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,417,860**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,784,907

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
067 School
EL Sch-Org
THE MOHEGAN SCHOOL C.S. 67 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,784,907
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,579,603
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,306,536
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,198,873
	\$4,403,433		\$4,198,873					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,760,596	\$106,190	\$35,635	\$118,381	\$0	\$27,908	\$147,587	\$2,576	\$4,198,873
STATE OPERATING STANDARDS AID								
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>				
Register, Oct 31, 2002		\$31.0222	\$31.0222	\$32.3281				
		798	0	0	ALLOCATION =			\$24,756
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002		798	Per Capita Rate	\$6.1941	ALLOCATION =			\$4,943
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002		798	Per Capita Rate	\$11.5319	ALLOCATION =			\$9,202
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002		798	Per Capita Rate	\$10.8152	ALLOCATION =			\$8,631
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003		0	Per Capita Rate	\$49.3557	ALLOCATION =			\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils		128	Per Capita Rate	\$153.3009	ALLOCATION =			\$19,623
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		798	
FY03 Title I School Designation		1			School Poverty Rate		91.00%	
School Poverty Rate		91.00%			No. of Title I Eligible Pupils*		726	
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment nc: T1 cutoff								
No. of Title I Eligible Pupils= 726		County Per Capita Rate					ALLOCATION	
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
Weight for Grandfather schools (other T1 schools = 1)							1.00	\$582,177
Weight = School Poverty Rate								
							60.00%	
TOTAL ALL FUND SOURCES								\$4,848,205

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
12
District
X
Borough
092
School
EL
Sch-Org
C.S. 92X
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	82	126	98	95	96	88	0	0	0	0	0	0	0	0	54	639
Projected Oct. 31, 2003	83	117	119	123	102	97	0	0	0	0	0	0	0	0	*	641

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	442	199	0	0	0	0	0	0	641
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	21.22	7.46	0.00	0.00	0.00	0.00	0.00	0.00	28.68
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	22.28	7.83	0.00	0.00	0.00	0.00	0.00	0.00	30.11

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	30.11		\$49,360		\$1,486,427			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	442	199	0	0	0	0	0	\$126,918
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,843,345

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	639	21.17%	135	625	106	54	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	51		15	46	2	12	126
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$734,688	\$79,642	\$26,726	\$88,786	\$0	\$929,842	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	106	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$23,111
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$122,221

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	639	0	0	\$2,063

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,077,237

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,920,582

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
092 School
EL Sch-Org
C.S. 92X Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,920,582
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,208,565
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,017,249
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,941,818
	\$3,085,137		\$2,941,818					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,599,269	\$79,642	\$26,726	\$88,786	\$0	\$23,111	\$122,221	\$2,063	\$2,941,818
STATE OPERATING STANDARDS AID								
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>				
Register, Oct 31, 2002		\$31.0222	\$31.0222	\$32.3281				
		639	0	0	ALLOCATION =			\$19,823
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002		639	Per Capita Rate	\$6.1941	ALLOCATION =			\$3,958
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002		639	Per Capita Rate	\$11.5319	ALLOCATION =			\$7,369
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002		639	Per Capita Rate	\$10.8152	ALLOCATION =			\$6,911
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003		0	Per Capita Rate	\$49.3557	ALLOCATION =			\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils		106	Per Capita Rate	\$153.3009	ALLOCATION =			\$16,250
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		639	
FY03 Title I School Designation		1			School Poverty Rate		97.80%	
School Poverty Rate		97.80%			No. of Title I Eligible Pupils*		625	
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment		nc: T1 cutoff						
No. of Title I Eligible Pupils= 625		County Per Capita Rate					ALLOCATION	
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1) 1.00	
							\$501,186	
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$3,497,315

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region **12** District **X** Borough **098** School **MS** Sch-Org HERMAN RIDDER FLAGS - I.S. #98 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	142	167	182	214	0	0	0	0	0	69	774
Projected Oct. 31, 2003	0	0	0	0	0	146	169	211	247	0	0	0	0	0	*	773

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	773	0	0	0	0	0	773
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	36.07	0.00	0.00	0.00	0.00	0.00	36.07
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	37.87	0.00	0.00	0.00	0.00	0.00	37.87

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	37.87		\$51,489		\$1,950,068			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	773	0	0	0	0	\$153,054
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,428,122

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	774	42.60%	330	702	108	69	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	62		36	51	2	15	166
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$879,732	\$104,925	\$35,210	\$116,972	\$88,191		\$1,225,030

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	108	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$23,548
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$124,527

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	774	0	\$2,498

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,375,603**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,803,725

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
098 School
MS Sch-Org
HERMAN RIDDER FLAGS - I.S. #98 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,803,725																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$4,538,799																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,268,165																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,161,461																
	\$4,364,199		\$4,161,461					\$4,161,461																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$3,665,590	\$104,925	\$35,210	\$116,972	\$88,191	\$23,548	\$124,527	\$2,498	\$4,161,461																
STATE OPERATING STANDARDS AID																								
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																		
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281																		
Register, Oct 31, 2002		0		774		0	ALLOCATION =	\$24,011																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002		774		Per Capita Rate		\$6.1941	ALLOCATION =	\$4,794																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002		774		Per Capita Rate		\$11.5319	ALLOCATION =	\$8,926																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002		774		Per Capita Rate		\$10.8152	ALLOCATION =	\$8,371																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003		773		Per Capita Rate		\$49.3557	ALLOCATION =	\$38,152																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils		108		Per Capita Rate		\$153.3009	ALLOCATION =	\$16,556																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002		774																		
FY03 Title I School Designation				School Poverty Rate		90.70%																		
School Poverty Rate		90.70%		No. of Title I Eligible Pupils*		702																		
Title I Cutoff for Borough		60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment	gain: T1 cutoff																							
No. of Title I Eligible Pupils=	702	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td>\$788.89</td> <td>\$801.90</td> <td>\$942.84</td> <td>\$901.13</td> <td>\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
							Weight =	School Poverty Rate 60.00%	\$562,932															
TOTAL ALL FUND SOURCES								\$4,825,203																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 12 **District**
 X **Borough**
 102 **School**
 EL **Sch-Org**
 JOSEPH P. LORETAN - P.S. #102 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	187	239	239	210	205	218	207	0	0	0	0	0	0	0	86	1,591
Projected Oct. 31, 2003	205	189	234	247	218	237	238	0	0	0	0	0	0	0	*	1,568

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	875	693	0	0	0	0	0	0	1,568
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	42.00	25.99	0.00	0.00	0.00	0.00	0.00	0.00	67.99
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	44.10	27.29	0.00	0.00	0.00	0.00	0.00	0.00	71.39

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	71.39		\$51,793		\$3,697,476			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	875	693	0	0	0	0	0	\$310,464
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,237,940

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,591	40.26%	641	1,279	226	86	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	127		71	93	5	19	315
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,669,370	\$199,105	\$66,815	\$221,965	\$167,350	\$2,324,605	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	226	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$49,275
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$260,584

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,591	0	0	\$5,135

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,639,599**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,877,539

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
102 School
EL Sch-Org
JOSEPH P. LORETAN - P.S. #102 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,877,539
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,286,268
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,911,439
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$6,044,446	
	\$6,044,446		\$5,763,653				\$6,044,446	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,074,217	\$199,105	\$66,815	\$221,965	\$167,350	\$49,275	\$260,584	\$5,135	\$6,044,446
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	1,591		0		0		ALLOCATION =	\$49,356
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,591		Per Capita Rate		\$6.1941		ALLOCATION =	\$9,855
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,591		Per Capita Rate		\$11.5319		ALLOCATION =	\$18,347
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,591		Per Capita Rate		\$10.8152		ALLOCATION =	\$17,207
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	226		Per Capita Rate		\$153.3009		ALLOCATION =	\$34,646
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	1,591			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	80.40%			
School Poverty Rate	80.40%			No. of Title I Eligible Pupils*	1,279			
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	1,279							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island		Weight for Grandfather schools (other T1 schools = 1)	1.00
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			\$1,025,626
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$7,199,483

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
129 School
MS Sch-Org
TWIN PARKS SCHOOL - I.S. #129 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	231	166	0	0	0	0	0	62	459
Projected Oct. 31, 2003	0	0	0	0	0	0	0	252	198	0	0	0	0	0	*	450

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	450	0	0	0	0	0	450
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	21.00
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	22.05	0.00	0.00	0.00	0.00	0.00	22.05

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	22.05		\$47,848		\$1,055,048			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	450	0	0	0	0	\$89,100
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,469,148

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	459	46.69%	214	411	68	62	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	37		24	30	1	14	106
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$561,756	\$67,001	\$22,484	\$74,693	\$56,314	\$782,248	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	68	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$14,826
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$78,406

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	459	0	\$1,482

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$876,962

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,346,110

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
129 School
MS Sch-Org
TWIN PARKS SCHOOL - I.S. #129 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,346,110
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,944,833
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,769,242
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,700,011
	\$2,831,550		\$2,700,011					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,384,805	\$67,001	\$22,484	\$74,693	\$56,314	\$14,826	\$78,406	\$1,482	\$2,700,011
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	459	0	ALLOCATION =	\$14,239			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	459	Per Capita Rate	\$6.1941	ALLOCATION =	\$2,843			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	459	Per Capita Rate	\$11.5319	ALLOCATION =	\$5,293			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	459	Per Capita Rate	\$10.8152	ALLOCATION =	\$4,964			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	450	Per Capita Rate	\$49.3557	ALLOCATION =	\$22,210			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	68	Per Capita Rate	\$153.3009	ALLOCATION =	\$10,424			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	459				
FY03 Title I School Designation	1		School Poverty Rate	89.60%				
School Poverty Rate	89.60%		No. of Title I Eligible Pupils*	411				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	411	County Per Capita Rate					ALLOCATION	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$329,580
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$3,089,564

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
134 School
EL Sch-Org
C.S. #134 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	106	80	77	115	74	91	65	0	0	0	0	0	0	0	63	671
Projected Oct. 31, 2003	97	98	90	76	119	87	96	0	0	0	0	0	0	0	*	663

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	361	302	0	0	0	0	0	0	663
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	17.33	11.33	0.00	0.00	0.00	0.00	0.00	0.00	28.66
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	18.20	11.89	0.00	0.00	0.00	0.00	0.00	0.00	30.09

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	30.09		\$50,553		\$1,521,291			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	361	302	0	0	0	0	0	\$131,274
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,882,565

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	671	45.48%	305	576	121	63	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	54		34	42	2	14	146
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$851,305	\$92,284	\$30,968	\$102,879	\$0	\$1,077,436	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	121	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$26,382
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$139,516

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	671	0	0	\$2,166

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,245,500

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,128,065

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
134 School
EL Sch-Org
C.S. #134 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,128,065
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,712,753
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,491,374
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,404,090
	\$3,569,930		\$3,404,090					\$3,404,090
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$3,009,895	\$92,284	\$30,968	\$102,879	\$0	\$26,382	\$139,516	\$2,166	\$3,404,090
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	671	0	0	ALLOCATION =				\$20,816
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	671	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,156
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	671	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,738
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	671	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,257
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	121	Per Capita Rate	\$153.3009	ALLOCATION =				\$18,549
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	671				
FY03 Title I School Designation	1		School Poverty Rate	85.80%				
School Poverty Rate	85.80%		No. of Title I Eligible Pupils*	576				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	576	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$461,893
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$3,924,499

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
12
District
X
Borough
150
School
EL
Sch-Org
P.S. #150
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	114	135	95	103	111	100	111	1	0	0	0	0	0	0	63	833
Projected Oct. 31, 2003	101	140	105	111	113	120	139	0	0	0	0	0	0	0	*	829

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	457	372	0	0	0	0	0	0	829
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	21.94	13.95	0.00	0.00	0.00	0.00	0.00	0.00	35.89
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.04	14.64	0.00	0.00	0.00	0.00	0.00	0.00	37.68

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	37.68		\$49,894		\$1,880,231			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	457	372	0	0	0	0	0	\$164,142
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,274,373

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	833	36.84%	307	754	188	63	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	67		34	55	4	14	174
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,014,570	\$109,982	\$36,907	\$122,609	\$0	\$1,284,068	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	188	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$40,990
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$216,769

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	833	0	0	\$2,689

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,544,516

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,818,889

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
12
District
X
Borough
150
School
EL
Sch-Org
P.S. #150
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,818,889	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,709,245	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,488,075	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,566,557	
	\$3,566,557		\$3,400,873					\$3,566,557	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$3,036,611	\$109,982	\$36,907	\$122,609	\$0	\$40,990	\$216,769	\$2,689	\$3,566,557	
STATE OPERATING STANDARDS AID									
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002		833		0		0	ALLOCATION =	\$25,841	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		833		Per Capita Rate		\$6.1941	ALLOCATION =	\$5,160	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		833		Per Capita Rate		\$11.5319	ALLOCATION =	\$9,606	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		833		Per Capita Rate		\$10.8152	ALLOCATION =	\$9,009	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		0		Per Capita Rate		\$49.3557	ALLOCATION =	\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		188		Per Capita Rate		\$153.3009	ALLOCATION =	\$28,821	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	833			
FY03 Title I School Designation	1				School Poverty Rate	90.50%			
School Poverty Rate	90.50%				No. of Title I Eligible Pupils*	754			
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	754								
								ALLOCATION	
								\$604,630	
								Weight for Grandfather schools (other T1 schools = 1) 1.00	
								Weight = School Poverty Rate 60.00%	
TOTAL ALL FUND SOURCES								\$4,249,624	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region **12** District **X** Borough **190** School **MS** Sch-Org **IS 190** Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	65	83	62	0	0	0	0	0	17	227
Projected Oct. 31, 2003	0	0	0	0	0	0	63	94	71	0	0	0	0	0	*	228

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	228	0	0	0	0	0	228
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	10.64	0.00	0.00	0.00	0.00	0.00	10.64
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	11.17	0.00	0.00	0.00	0.00	0.00	11.17

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	11.17		\$45,198		\$504,952			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	228	0	0	0	0	\$45,144
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$875,096

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	227	0.00%	0	185	19	17	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	18		0	14	0	4	36
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$209,911	\$22,755	\$7,636	\$25,367	\$0		\$265,669

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	19	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$4,143
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$21,908

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	227	0	\$733

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$292,453

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,167,549

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
12
X
190
MS
IS 190
Region District Borough School Sch-Org Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,167,549																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,019,727																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$958,924																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$980,500																
	\$980,500		\$934,951					\$980,500																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$897,958	\$22,755	\$7,636	\$25,367	\$0	\$4,143	\$21,908	\$733	\$980,500																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	227	0	ALLOCATION =				\$7,042																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	227	Per Capita Rate	\$6.1941	ALLOCATION =				\$1,406																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	227	Per Capita Rate	\$11.5319	ALLOCATION =				\$2,618																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	227	Per Capita Rate	\$10.8152	ALLOCATION =				\$2,455																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	228	Per Capita Rate	\$49.3557	ALLOCATION =				\$11,253																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	19	Per Capita Rate	\$153.3009	ALLOCATION =				\$2,913																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	227																				
FY03 Title I School Designation			School Poverty Rate	81.50%																				
School Poverty Rate	81.50%		No. of Title I Eligible Pupils*	185																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	gain: T1 cutoff																							
No. of Title I Eligible Pupils=	185	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$148,351																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$1,156,538																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 12 **District**
 X **Borough**
 191 **School**
 MS **Sch-Org**
 SCHOOL TO WORK ACADEMY I.S. 19 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	95	201	0	0	0	0	0	0	0	32	328
Projected Oct. 31, 2003	0	0	0	0	0	109	223	0	0	0	0	0	0	0	*	332

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	332	0	0	0	0	0	332
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	15.49	0.00	0.00	0.00	0.00	0.00	15.49
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	16.26	0.00	0.00	0.00	0.00	0.00	16.26

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000	
Base Teacher	Base Number of Teachers 16.26		School Average Teacher Salary \$46,767		Amount	\$760,642
Pupil Per Capita	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4
Per Capita Rate	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	332	0	0	0
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES						\$1,151,378

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	328	0.00%	0	320	45	32	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	26		0	23	1	7	57
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$332,359	\$36,029	\$12,090	\$40,165	\$0		\$420,643

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	45	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$9,811
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$51,886

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	328	0	\$1,059

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$483,399

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,634,777

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
12
District
X
Borough
191
School
MS
Sch-Org
SCHOOL TO WORK ACADEMY I.S. 19
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,634,777
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,475,775
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,387,780
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$1,419,005	
	\$1,419,005		\$1,353,086				\$1,419,005	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,267,965	\$36,029	\$12,090	\$40,165	\$0	\$9,811	\$51,886	\$1,059	\$1,419,005
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		328		0		ALLOCATION =	\$10,175
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	328		Per Capita Rate		\$6.1941		ALLOCATION =	\$2,032
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	328		Per Capita Rate		\$11.5319		ALLOCATION =	\$3,782
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	328		Per Capita Rate		\$10.8152		ALLOCATION =	\$3,547
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	332		Per Capita Rate		\$49.3557		ALLOCATION =	\$16,386
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	45		Per Capita Rate		\$153.3009		ALLOCATION =	\$6,899
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	328		
FY03 Title I School Designation					School Poverty Rate	97.60%		
School Poverty Rate	97.60%				No. of Title I Eligible Pupils*	320		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	gain: T1 cutoff							
No. of Title I Eligible Pupils=	320							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight =	School Poverty Rate 60.00%	\$256,607
TOTAL ALL FUND SOURCES								\$1,718,433

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
211 School
MS Sch-Org
P.S./I.S. #211 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	43	52	45	52	55	65	81	90	79	0	0	0	0	0	110	672
Projected Oct. 31, 2003	40	49	59	67	64	57	118	100	98	0	0	0	0	0	*	652

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	215	239	198	0	0	0	0	0	652
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	10.32	8.96	9.24	0.00	0.00	0.00	0.00	0.00	28.52
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	10.84	9.40	9.70	0.00	0.00	0.00	0.00	0.00	29.94

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	29.94		\$55,540		\$1,663,202			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	215	239	198	0	0	0	0	\$129,096
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,117,298

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	672	27.70%	186	620	184	110	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	54		20	45	4	24	147
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$779,040	\$92,916	\$31,180	\$103,584	\$78,096	\$1,084,816	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	184	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$40,118
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$212,157

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	672	0	\$2,169

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,339,260**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,456,558

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
12
District
X
Borough
211
School
MS
Sch-Org
P.S./I.S. #211
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,456,558
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,867,130
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,636,546
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,545,632
	\$3,718,368		\$3,545,632					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$2,985,412	\$92,916	\$31,180	\$103,584	\$78,096	\$40,118	\$212,157	\$2,169	\$3,545,632
STATE OPERATING STANDARDS AID								
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>				
Register, Oct 31, 2002		\$31.0222	\$31.0222	\$32.3281				
		0	672	0	ALLOCATION =			\$20,847
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002		672	Per Capita Rate	\$6.1941	ALLOCATION =			\$4,162
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002		672	Per Capita Rate	\$11.5319	ALLOCATION =			\$7,749
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002		672	Per Capita Rate	\$10.8152	ALLOCATION =			\$7,268
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003		198	Per Capita Rate	\$49.3557	ALLOCATION =			\$9,772
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils		184	Per Capita Rate	\$153.3009	ALLOCATION =			\$28,207
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		672	
FY03 Title I School Designation		1			School Poverty Rate		92.20%	
School Poverty Rate		92.20%			No. of Title I Eligible Pupils*		620	
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment		nc: T1 cutoff						
No. of Title I Eligible Pupils= 620		County Per Capita Rate					ALLOCATION	
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
		Weight for Grandfather schools (other T1 schools = 1)					1.00	\$497,176
		Weight = <u>School Poverty Rate</u>						
		60.00%						
TOTAL ALL FUND SOURCES								\$4,120,813

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 12 **District**
 X **Borough**
 216 **School**
 MS **Sch-Org**
 BUSINESS SCHOOL FOR ENTREPRENEU **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	90	154	182	177	0	0	0	0	0	59	662
Projected Oct. 31, 2003	0	0	0	0	0	94	166	201	194	0	0	0	0	0	*	655

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	655	0	0	0	0	0	655
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	30.57	0.00	0.00	0.00	0.00	0.00	30.57
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	32.10	0.00	0.00	0.00	0.00	0.00	32.10

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	32.10		\$45,003		\$1,444,529			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	655	0	0	0	0	\$129,690
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,899,219

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	662	0.00%	0	624	146	59	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	53		0	46	3	13	115
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$670,548	\$72,689	\$24,393	\$81,035	\$0	\$848,665	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	146	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$31,833
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$168,342

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	662	0	\$2,137

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,050,977**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,950,196

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
12
District
X
Borough
216
School
MS
Sch-Org
BUSINESS SCHOOL FOR ENTREPRENEU
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,950,196																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,292,784																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,156,073																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,204,585																
	\$2,204,585		\$2,102,171					\$2,204,585																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$1,824,156	\$72,689	\$24,393	\$81,035	\$0	\$31,833	\$168,342	\$2,137	\$2,204,585																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	662	0	ALLOCATION =	\$20,537																			
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	662	Per Capita Rate	\$6.1941	ALLOCATION =	\$4,101																			
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	662	Per Capita Rate	\$11.5319	ALLOCATION =	\$7,634																			
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	662	Per Capita Rate	\$10.8152	ALLOCATION =	\$7,160																			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	655	Per Capita Rate	\$49.3557	ALLOCATION =	\$32,328																			
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	146	Per Capita Rate	\$153.3009	ALLOCATION =	\$22,382																			
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	662																				
FY03 Title I School Designation			School Poverty Rate	94.30%																				
School Poverty Rate	94.30%		No. of Title I Eligible Pupils*	624																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	gain: T1 cutoff																							
No. of Title I Eligible Pupils=	624	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <th colspan="5" style="text-align: center;">County Per Capita Rate</th> </tr> <tr> <td style="text-align: center;">Manhattan</td> <td style="text-align: center;">Bronx</td> <td style="text-align: center;">Brooklyn</td> <td style="text-align: center;">Queens</td> <td style="text-align: center;">Staten Island</td> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$500,384																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$2,799,111																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 12 **District**
 X **Borough**
 217 **School**
 MS **Sch-Org**
 SCHOOL OF PERFORMING ARTS **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	102	110	186	170	0	0	0	0	0	58	626
Projected Oct. 31, 2003	0	0	0	0	0	109	135	183	196	0	0	0	0	0	*	623

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	623	0	0	0	0	0	623
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	29.07	0.00	0.00	0.00	0.00	0.00	29.07
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	30.52	0.00	0.00	0.00	0.00	0.00	30.52

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 30.52		School Average Teacher Salary \$53,852		Amount			
					\$1,643,752			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	623	0	0	0	0	\$123,354
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,092,106

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	626	0.00%	0	597	117	58	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	50		0	44	2	13	109
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$635,563	PCEN \$68,897	ERSSA \$23,120	IDEA \$76,807	AIDP \$0		Amount \$804,387

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	117	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$25,510
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$134,904

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	626	0	\$2,021

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$966,822

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,058,928

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
 12 District
 X Borough
 217 School
 MS Sch-Org
 SCHOOL OF PERFORMING ARTS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,058,928	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,873,238	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,701,917	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,762,710	
	\$2,762,710		\$2,634,369					\$2,762,710	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,431,451	\$68,897	\$23,120	\$76,807	\$0	\$25,510	\$134,904	\$2,021	\$2,762,710	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	626	0	ALLOCATION =	\$19,420				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	626	Per Capita Rate	\$6.1941	ALLOCATION =	\$3,878				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	626	Per Capita Rate	\$11.5319	ALLOCATION =	\$7,219				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	626	Per Capita Rate	\$10.8152	ALLOCATION =	\$6,770				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	623	Per Capita Rate	\$49.3557	ALLOCATION =	\$30,749				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	117	Per Capita Rate	\$153.3009	ALLOCATION =	\$17,936				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	626					
FY03 Title I School Designation			School Poverty Rate	95.40%					
School Poverty Rate	95.40%		No. of Title I Eligible Pupils*	597					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	gain: T1 cutoff								
No. of Title I Eligible Pupils=	597						ALLOCATION		
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$478,733
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u> 60.00%		
TOTAL ALL FUND SOURCES								\$3,327,415	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 12 **District**
 X **Borough**
 234 **School**
 EL **Sch-Org**
 LITTLE PEOPLE SCHOOL-P.S.#234 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	115	143	109	113	100	0	0	0	0	0	0	0	0	0	34	614
Projected Oct. 31, 2003	116	160	114	115	126	0	0	0	0	0	0	0	0	0	*	631

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	505	126	0	0	0	0	0	0	631
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	24.24	4.73	0.00	0.00	0.00	0.00	0.00	0.00	28.97
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	25.45	4.97	0.00	0.00	0.00	0.00	0.00	0.00	30.42

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 30.42		School Average Teacher Salary \$47,832		Amount			
					\$1,454,978			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	505	126	0	0	0	0	0	\$124,938
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,809,916

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	614	35.82%	220	574	62	34	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	49		24	42	1	7	123
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$717,195	PCEN \$77,746	ERSSA \$26,090	IDEA \$86,672	AIDP \$0		Amount \$907,703

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	62	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$13,518
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$71,488

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	614	0	0	\$1,982

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$994,691

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,804,607

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
12 District
X Borough
234 School
EL Sch-Org
LITTLE PEOPLE SCHOOL-P.S.#234 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,804,607	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,926,925	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,752,402	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,804,607	
	\$2,814,331		\$2,683,592						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,527,111	\$77,746	\$26,090	\$86,672	\$0	\$13,518	\$71,488	\$1,982	\$2,804,607	
STATE OPERATING STANDARDS AID									
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Register, Oct 31, 2002		\$31.0222	\$31.0222	\$32.3281					
		614	0	0	ALLOCATION =			\$19,048	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		614	Per Capita Rate		\$6.1941	ALLOCATION =			\$3,803
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		614	Per Capita Rate		\$11.5319	ALLOCATION =			\$7,081
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		614	Per Capita Rate		\$10.8152	ALLOCATION =			\$6,641
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		0	Per Capita Rate		\$49.3557	ALLOCATION =			\$0
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		62	Per Capita Rate		\$153.3009	ALLOCATION =			\$9,505
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		614		
FY03 Title I School Designation		1			School Poverty Rate		93.50%		
School Poverty Rate		93.50%			No. of Title I Eligible Pupils*		574		
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment		nc: T1 cutoff							
No. of Title I Eligible Pupils= 574		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1) 1.00		ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island			\$460,289
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = School Poverty Rate 60.00%		
TOTAL ALL FUND SOURCES								\$3,310,974	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 12 **District**
 X **Borough**
 318 **School**
 MS **Sch-Org**
 SCHOOL OF MATH, SCI AND TECH **SCHOOL OF MATH, SCI AND TECH Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	206	183	0	0	0	0	0	47	436
Projected Oct. 31, 2003	0	0	0	0	0	0	0	222	203	0	0	0	0	0	*	425

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	425	0	0	0	0	0	425
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	19.83	0.00	0.00	0.00	0.00	0.00	19.83
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	20.82	0.00	0.00	0.00	0.00	0.00	20.82

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers 20.82		School Average Teacher Salary \$50,726		Amount			
					\$1,056,192			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	425	0	0	0	0	\$84,150
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,465,342

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	436	53.07%	231	425	94	47	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	35		25	31	2	10	103
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$545,858	PCEN \$65,104	ERSSA \$21,847	IDEA \$72,579	AIDP \$54,721		Amount \$760,109

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	94	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$20,495
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$108,385

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	436	0	\$1,407

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$890,396**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,355,738

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
12
District
X
Borough
318
School
MS
Sch-Org
SCHOOL OF MATH, SCI AND TECH
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,355,738	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,508,990	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,359,388	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,355,738	
	\$2,412,474		\$2,300,403						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,011,200	\$65,104	\$21,847	\$72,579	\$54,721	\$20,495	\$108,385	\$1,407	\$2,355,738	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	436	0	ALLOCATION =				\$13,526	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	436	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,701	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	436	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,028	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	436	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,715	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	425	Per Capita Rate	\$49.3557	ALLOCATION =				\$20,976	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	94	Per Capita Rate	\$153.3009	ALLOCATION =				\$14,410	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	436					
FY03 Title I School Designation	1		School Poverty Rate	97.50%					
School Poverty Rate	97.50%		No. of Title I Eligible Pupils*	425					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	425	County Per Capita Rate							ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$340,806	
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$			
TOTAL ALL FUND SOURCES								\$2,757,900	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
72
District
X
Borough
400
School
HS
Sch-Org
MORRIS
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	277	247	184	175	12	127	1.022
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	134	342	171	170	0	*	817

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	817	0	0	0	817
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	32.58	0.00	0.00	0.00	32.58
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	34.66	0.00	0.00	0.00	34.66

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	34.66		\$54,646		\$1,894,132			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	817	0	0	0	\$482,030
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,806,162

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,022	44.37%	453	802	211	127	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	82		50	59	4	28	223
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$677,254	\$126,912	\$25,586	\$168,225	\$225,948		\$1,223,925

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	211	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$105,685
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$91,008

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	1,022	\$123,107

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,543,725

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,349,887

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
400 School
HS Sch-Org
MORRIS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,349,887
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,132,856
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,767,174
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,622,995
	\$5,896,935		\$5,622,995					\$5,622,995
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,756,524	\$126,912	\$25,586	\$168,225	\$225,948	\$105,685	\$91,008	\$123,107	\$5,622,995
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	1,022					
				ALLOCATION =	\$33,039			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,022	Per Capita Rate	\$6.1941					
				ALLOCATION =	\$6,330			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,022	Per Capita Rate	\$11.5319					
				ALLOCATION =	\$11,786			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,022	Per Capita Rate	\$10.8152					
				ALLOCATION =	\$11,053			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557					
				ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	211	Per Capita Rate	\$153.3009					
				ALLOCATION =	\$32,346			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,022				
FY03 Title I School Designation	1		School Poverty Rate	78.50%				
School Poverty Rate	78.50%		No. of Title I Eligible Pupils*	802				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	802						ALLOCATION	
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	\$643,122
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00		
						Weight =	60.00%	
TOTAL ALL FUND SOURCES								\$6,360,671

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 403 **School**
 HS **Sch-Org**
 BRONX INTERNATIONAL HS **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	81	63	0	0	0	0	144
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	72	83	0	0	0	*	155

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	155	0	0	0	155
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	6.18	0.00	0.00	0.00	6.18
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	6.57	0.00	0.00	0.00	6.57

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers 6.57		School Average Teacher Salary \$46,676		Amount			
					\$306,890			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	155	0	0	0	\$91,450
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$828,340

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	144	0.00%	0	125	129	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	12		0	9	3	0	24
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$97,205	PCEN \$13,659	ERSSA \$2,754	IDEA \$18,105	AIDP \$0		Amount \$131,723

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	129	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$64,613
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$55,640

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	144	\$17,346

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$269,322

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,097,662

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
403 School
HS Sch-Org
BRONX INTERNATIONAL HS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,097,662
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$819,442
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$770,582
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$787,920		\$751,317			\$787,920		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$615,803	\$13,659	\$2,754	\$18,105	\$0	\$64,613	\$55,640	\$17,346	\$787,920
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		0		144		ALLOCATION =	\$4,655
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	144		Per Capita Rate		\$6.1941		ALLOCATION =	\$892
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	144		Per Capita Rate		\$11.5319		ALLOCATION =	\$1,661
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	144		Per Capita Rate		\$10.8152		ALLOCATION =	\$1,557
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	129		Per Capita Rate		\$153.3009		ALLOCATION =	\$19,776
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		144	
FY03 Title I School Designation	1				School Poverty Rate		86.80%	
School Poverty Rate	86.80%				No. of Title I Eligible Pupils*		125	
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	125		County Per Capita Rate					
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)		ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00		\$100,237
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$916,698

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 404 **School**
 HS **Sch-Org**
 HS FOR EXCELLENCE **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	101	48	0	0	0	0	149
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	84	85	51	0	0	*	220

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	220	0	0	0	220
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	8.77	0.00	0.00	0.00	8.77
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	9.33	0.00	0.00	0.00	9.33

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers 9.33		School Average Teacher Salary \$45,144		Amount \$421,212			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	220	0	0	0	\$129,800
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$981,012

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	149	0.00%	0	123	6	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	12		0	9	0	0	21
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$85,055	PCEN \$11,951	ERSSA \$2,409	IDEA \$15,842	AIDP \$0		Amount \$115,257

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	6	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,005
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$2,588

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	149	\$17,948

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$138,798

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,119,810

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
 72 District
 X Borough
 404 School
 HS Sch-Org
 HS FOR EXCELLENCE Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,119,810
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):							\$1,020,374	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:							\$959,532	
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$981,121	
	\$981,121		\$935,544				\$981,121	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$927,378	\$11,951	\$2,409	\$15,842	\$0	\$3,005	\$2,588	\$17,948	\$981,121
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	149	ALLOCATION =	\$4,817			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	149	Per Capita Rate	\$6.1941	ALLOCATION =	\$923			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	149	Per Capita Rate	\$11.5319	ALLOCATION =	\$1,718			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	149	Per Capita Rate	\$10.8152	ALLOCATION =	\$1,611			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	6	Per Capita Rate	\$153.3009	ALLOCATION =	\$920			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	149				
FY03 Title I School Designation			School Poverty Rate	82.60%				
School Poverty Rate	82.60%		No. of Title I Eligible Pupils*	123				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	gain: T1 cutoff							
No. of Title I Eligible Pupils=	123						ALLOCATION	
		County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
				Weight for Grandfather schools (other T1 schools = 1)	1.00	\$98,633		
				Weight =	<u>School Poverty Rate</u> 60.00%			
TOTAL ALL FUND SOURCES							\$1,089,743	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 405 **School**
 HS **Sch-Org**
 HERBERT H. LEHMAN **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL	
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	0	.194	969	630	561	0	276	3,630
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	0	,070	,152	903	775	*	3,900	

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	3,900	0	0	0	3,900
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	155.54	0.00	0.00	0.00	155.54
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	165.48	0.00	0.00	0.00	165.48

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	165.48		\$53,618		\$8,872,654			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	3,900	0	0	0	\$2,301,000
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$11,603,654

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	3,630	32.69%	1,187	1,771	267	276	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	290		131	129	5	61	616
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$2,494,945	\$350,572	\$70,677	\$464,693	\$0	\$3,380,887	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	267	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$133,735
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$115,162

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	3,630	\$437,259

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$4,067,043**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

15,670,697

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
405 School
HS Sch-Org
HERBERT H. LEHMAN Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								15,670,697	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$17,510,027	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$16,465,963	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$16,165,963	
	\$16,765,963		\$16,165,963						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$14,593,865	\$350,572	\$70,677	\$464,693	\$0	\$133,735	\$115,162	\$437,259	\$16,165,963	
STATE OPERATING STANDARDS AID									
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002		0		0		3,630	ALLOCATION =	\$117,351	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		3,630		Per Capita Rate		\$6.1941	ALLOCATION =	\$22,485	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		3,630		Per Capita Rate		\$11.5319	ALLOCATION =	\$41,861	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		3,630		Per Capita Rate		\$10.8152	ALLOCATION =	\$39,259	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		0		Per Capita Rate		\$49.3557	ALLOCATION =	\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		267		Per Capita Rate		\$153.3009	ALLOCATION =	\$40,931	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation		0	[1=Title I, 0 or		Register, Oct 31, 2002	3,630			
FY03 Title I School Designation		0	blank= Non-Title I]		School Poverty Rate	48.80%			
School Poverty Rate		48.80%			No. of Title I Eligible Pupils*	12			
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: Non-Title I								
No. of Title I Eligible Pupils=	12								
	County Per Capita Rate							ALLOCATION	
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$9,623	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>		
						60.00%			
TOTAL ALL FUND SOURCES								\$16,437,473	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 415 **School**
 HS **Sch-Org**
 CHRISTOPHER COLUMBUS **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL	
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	0	.209	960	400	388	27	273	3,257
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	0	.302	,154	443	454	*	3,393	

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	3,393	0	0	0	3,393
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	135.32	0.00	0.00	0.00	135.32
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	143.97	0.00	0.00	0.00	143.97

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	143.97		\$54,843		\$7,895,580			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	3,393	0	0	0	\$2,001,870
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$10,327,450

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	3,257	27.23%	887	2,074	535	273	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	261		98	151	11	60	581
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,764,507	\$330,653	\$66,661	\$438,290	\$588,680	\$3,188,791	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	535	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$267,970
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$230,755

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	3,257	\$392,328

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$4,079,844**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

14,407,294

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
 72 District
 X Borough
 415 School
 HS Sch-Org
 CHRISTOPHER COLUMBUS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								14,407,294	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$17,386,201	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$16,349,520	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$16,049,520	
	\$16,649,520		\$16,049,520						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$13,734,183	\$330,653	\$66,661	\$438,290	\$588,680	\$267,970	\$230,755	\$392,328	\$16,049,520	
STATE OPERATING STANDARDS AID									
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002		0		0		3,257	ALLOCATION =	\$105,293	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		3,257		Per Capita Rate		\$6.1941	ALLOCATION =	\$20,174	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		3,257		Per Capita Rate		\$11.5319	ALLOCATION =	\$37,559	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		3,257		Per Capita Rate		\$10.8152	ALLOCATION =	\$35,225	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		0		Per Capita Rate		\$49.3557	ALLOCATION =	\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		535		Per Capita Rate		\$153.3009	ALLOCATION =	\$82,016	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	3,245			
FY03 Title I School Designation	1				School Poverty Rate	63.90%			
School Poverty Rate	63.90%				No. of Title I Eligible Pupils*	2,074			
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	2,074								
	County Per Capita Rate							ALLOCATION	
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$1,663,135	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u> 60.00%		
TOTAL ALL FUND SOURCES								\$17,992,922	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 418 **School**
 HS **Sch-Org**
 BRONX HS FOR THE VISUAL ARTS **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	85	0	0	0	0	0	85
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	85	75	0	0	0	*	160

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	160	0	0	0	160
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	6.38	0.00	0.00	0.00	6.38
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	6.79	0.00	0.00	0.00	6.79

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	6.79		\$52,503		\$356,374			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	160	0	0	0	\$94,400
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$880,774

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	85	0.00%	0	66	4	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	7		0	5	0	0	12
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$48,603	\$6,829	\$1,377	\$9,052	\$0		\$65,861

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	4	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,004
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$1,725

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	85	\$10,239

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$79,829

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$960,603

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
72
District
X
Borough
418
School
HS
Sch-Org
BRONX HS FOR THE VISUAL ARTS
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$960,603
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$894,075
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$840,764
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$859,681	
	\$859,681		\$819,745				\$859,681	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$828,455	\$6,829	\$1,377	\$9,052	\$0	\$2,004	\$1,725	\$10,239	\$859,681
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		0		85		ALLOCATION =	\$2,748
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	85		Per Capita Rate		\$6.1941		ALLOCATION =	\$527
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	85		Per Capita Rate		\$11.5319		ALLOCATION =	\$980
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	85		Per Capita Rate		\$10.8152		ALLOCATION =	\$919
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	4		Per Capita Rate		\$153.3009		ALLOCATION =	\$613
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	85		
FY03 Title I School Designation					School Poverty Rate	77.60%		
School Poverty Rate	77.60%				No. of Title I Eligible Pupils*	66		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	gain: T1 cutoff							
No. of Title I Eligible Pupils=	66							
	County Per Capita Rate							
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight =	<u>School Poverty Rate</u> 60.00%	\$52,925
TOTAL ALL FUND SOURCES								\$918,393

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 425 **School**
 HS **Sch-Org**
 EVANDER CHILDS **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	.488	990	439	84	2	349	3,352
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	.905	813	365	92	0	*	3,175

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	3,175	0	0	0	3,175
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	126.63	0.00	0.00	0.00	126.63
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	134.72	0.00	0.00	0.00	134.72

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers 134.72		School Average Teacher Salary \$54,702		Amount			
					\$7,369,544			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	3,175	0	0	0	\$1,873,250
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$9,672,794

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	3,352	46.90%	1,572	2,534	379	349	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	268		173	185	8	77	711
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$2,159,317	PCEN \$404,638	ERSSA \$81,577	IDEA \$536,359	AIDP \$720,399		Amount \$3,902,290

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	379	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$189,833
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$163,470

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	3,352	\$403,772

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$4,659,365**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

14,332,159

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
 72 District
 X Borough
 425 School
 HS Sch-Org
 EVANDER CHILDS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								14,332,159	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):							\$14,060,576		
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:							\$13,222,191		
Budget Corridor	CEILING		FLOOR				Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$13,519,690		
	\$13,519,690		\$12,922,191				\$13,519,690		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$11,019,642	\$404,638	\$81,577	\$536,359	\$720,399	\$189,833	\$163,470	\$403,772	\$13,519,690	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>				
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281				
Register, Oct 31, 2002	0		0		3,352		ALLOCATION =	\$108,364	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	3,352		Per Capita Rate	\$6.1941		ALLOCATION =		\$20,763	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	3,352		Per Capita Rate	\$11.5319		ALLOCATION =		\$38,655	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	3,352		Per Capita Rate	\$10.8152		ALLOCATION =		\$36,252	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate	\$49.3557		ALLOCATION =		\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	379		Per Capita Rate	\$153.3009		ALLOCATION =		\$58,101	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	3,352				
FY03 Title I School Designation	1			School Poverty Rate	75.60%				
School Poverty Rate	75.60%				No. of Title I Eligible Pupils*	2,534			
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	2,534						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
	County Per Capita Rate							\$2,032,007	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57				
						Weight =	<u>School Poverty Rate</u> 60.00%		

TOTAL ALL FUND SOURCES \$15,813,832

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 427 **School**
 HS **Sch-Org**
 COMMUNITY HS FOR SOCIAL JUSTICE **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	82	0	0	0	0	0	82
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	93	67	0	0	0	*	160

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	160	0	0	0	160
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	6.38	0.00	0.00	0.00	6.38
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	6.79	0.00	0.00	0.00	6.79

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	6.79		\$44,319		\$300,823			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	160	0	0	0	\$94,400
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$825,223

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	82	0.00%	0	62	7	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	7		0	5	0	0	12
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$48,603	\$6,829	\$1,377	\$9,052	\$0		\$65,861

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	7	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,506
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$3,019

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	82	\$9,877

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$82,263**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$907,486

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
427 School
HS Sch-Org
COMMUNITY HS FOR SOCIAL JUSTICE Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$907,486	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,196,552	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,125,206	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,097,076	
	\$1,150,523		\$1,097,076					\$1,097,076	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$1,063,416	\$6,829	\$1,377	\$9,052	\$0	\$3,506	\$3,019	\$9,877	\$1,097,076	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	0	82	ALLOCATION =				\$2,651	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	82	Per Capita Rate	\$6.1941	ALLOCATION =				\$508	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	82	Per Capita Rate	\$11.5319	ALLOCATION =				\$946	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	82	Per Capita Rate	\$10.8152	ALLOCATION =				\$887	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	7	Per Capita Rate	\$153.3009	ALLOCATION =				\$1,073	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	82					
FY03 Title I School Designation			School Poverty Rate	75.60%					
School Poverty Rate	75.60%		No. of Title I Eligible Pupils*	62					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	gain: T1 cutoff								
No. of Title I Eligible Pupils=	62	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	Allocation
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			\$49,718	
						Weight =	<u>School Poverty Rate</u> 60.00%		
TOTAL ALL FUND SOURCES								\$1,152,859	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 450 **School**
 HS **Sch-Org**
 ADLAI E. STEVENSON **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL	
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	0	250	845	273	230	59	318	2,975
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	0	652	842	338	260	0	*	3,092

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	3,092	0	0	0	3,092
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	123.32	0.00	0.00	0.00	123.32
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	131.20	0.00	0.00	0.00	131.20

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers 131.20		School Average Teacher Salary \$59,987		Amount \$7,870,303			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	3,092	0	0	0	\$1,824,280
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$10,124,583

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	2,975	36.00%	1,071	2,255	439	318	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	238		118	165	9	70	600
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,822,210	PCEN \$341,466	ERSSA \$68,841	IDEA \$452,623	AIDP \$607,932		Amount \$3,293,072

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	439	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$219,886
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$189,349

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	2,975	\$358,359

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$4,060,666**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

14,185,249

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
450 School
HS Sch-Org
ADLAI E. STEVENSON Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								14,185,249
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$16,797,321
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$15,795,753
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$16,095,753		\$15,495,753			\$15,495,753		
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$13,257,297	\$341,466	\$68,841	\$452,623	\$607,932	\$219,886	\$189,349	\$358,359	\$15,495,753
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	2,975					
				ALLOCATION =	\$96,176			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	2,975	Per Capita Rate	\$6.1941					
				ALLOCATION =	\$18,428			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	2,975	Per Capita Rate	\$11.5319					
				ALLOCATION =	\$34,307			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	2,975	Per Capita Rate	\$10.8152					
				ALLOCATION =	\$32,175			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557					
				ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	439	Per Capita Rate	\$153.3009					
				ALLOCATION =	\$67,299			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	2,975				
FY03 Title I School Designation	1		School Poverty Rate	75.80%				
School Poverty Rate	75.80%		No. of Title I Eligible Pupils*	2,255				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	2,255							
	County Per Capita Rate							
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight for Grandfather schools (other T1 schools = 1)	1.00	\$1,808,278
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$17,552,416

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 452 **School**
 HS **Sch-Org**
 BRONX GUILD HS **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	71	0	0	0	0	5	76
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	75	78	0	0	0	*	153

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	153	0	0	0	153
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	6.10	0.00	0.00	0.00	6.10
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	6.49	0.00	0.00	0.00	6.49

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers 6.49		School Average Teacher Salary \$48,569		Amount			
					\$315,203			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	153	0	0	0	\$90,270
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$835,473

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	76	0.00%	0	61	7	5	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	6		0	4	0	1	11
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$44,553	PCEN \$6,260	ERSSA \$1,262	IDEA \$8,298	AIDP \$0		Amount \$60,373

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	7	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,506
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$3,019

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	76	\$9,155

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$76,053

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$911,526

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
452 School
HS Sch-Org
BRONX GUILD HS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$911,526
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$950,771
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$894,080
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$911,526
	\$914,197		\$871,728					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$880,026	\$6,260	\$1,262	\$8,298	\$0	\$3,506	\$3,019	\$9,155	\$911,526
STATE OPERATING STANDARDS AID								
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>		
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281		
Register, Oct 31, 2002		0		0		76	ALLOCATION =	\$2,457
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002		76		Per Capita Rate		\$6.1941	ALLOCATION =	\$471
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002		76		Per Capita Rate		\$11.5319	ALLOCATION =	\$876
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002		76		Per Capita Rate		\$10.8152	ALLOCATION =	\$822
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003		0		Per Capita Rate		\$49.3557	ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils		7		Per Capita Rate		\$153.3009	ALLOCATION =	\$1,073
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002		76		
FY03 Title I School Designation				School Poverty Rate		80.30%		
School Poverty Rate		80.30%		No. of Title I Eligible Pupils*		61		
Title I Cutoff for Borough		60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	gain: T1 cutoff							
No. of Title I Eligible Pupils= 61	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$48,916
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	School Poverty Rate 60.00%	
TOTAL ALL FUND SOURCES								\$966,141

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 455 **School**
 HS **Sch-Org**
 HARRY S. TRUMAN **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL	
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	0	.002	556	373	261	0	162	2,354
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	0	.061	591	385	247	0	*	2,284

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	2,284	0	0	0	2,284
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	91.09	0.00	0.00	0.00	91.09
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	96.91	0.00	0.00	0.00	96.91

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	96.91		\$52,525		\$5,090,232			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	2,284	0	0	0	\$1,347,560
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$6,867,792

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	2,354	25.00%	589	1,172	70	162	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	188		65	86	1	36	376
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,522,887	\$213,986	\$43,141	\$283,644	\$0	\$2,063,658	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	70	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$35,062
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$30,192

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	2,354	\$283,556

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,412,468**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$9,280,260

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
455 School
HS Sch-Org
HARRY S. TRUMAN Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$9,280,260																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$11,076,113																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$10,415,681																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$10,155,289																
	\$10,650,034		\$10,155,289																					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$9,265,708	\$213,986	\$43,141	\$283,644	\$0	\$35,062	\$30,192	\$283,556	\$10,155,289																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	0	2,354	ALLOCATION =																				
				\$76,100																				
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	2,354	Per Capita Rate	\$6.1941	ALLOCATION =																				
				\$14,581																				
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	2,354	Per Capita Rate	\$11.5319	ALLOCATION =																				
				\$27,146																				
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	2,354	Per Capita Rate	\$10.8152	ALLOCATION =																				
				\$25,459																				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =																				
				\$0																				
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	70	Per Capita Rate	\$153.3009	ALLOCATION =																				
				\$10,731																				
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	2,377																				
FY03 Title I School Designation	0		School Poverty Rate	49.30%																				
School Poverty Rate	49.30%		No. of Title I Eligible Pupils*	20																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: Non-Title I																							
No. of Title I Eligible Pupils=	20	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	Allocation
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$16,038																
			Weight =	<u>School Poverty Rate</u>																				
				60.00%																				
TOTAL ALL FUND SOURCES								\$10,325,344																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 527 **School**
 HS **Sch-Org**
 BRONX LEADERSHIP ACADEMY II HS **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	76	0	0	0	0	0	76
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	85	71	0	0	0	*	156

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	156	0	0	0	156
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	6.22	0.00	0.00	0.00	6.22
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	6.62	0.00	0.00	0.00	6.62

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000	
Base Teacher	Base Number of Teachers 6.62		School Average Teacher Salary \$39,816		Amount \$263,481	
Pupil Per Capita	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4
Per Capita Rate	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	156	0	0	0
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES						\$785,521

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	76	0.00%	0	52	10	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	6		0	4	0	0	10
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$40,502	\$5,691	\$1,147	\$7,544	\$0		\$54,884

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	10	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,009
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$4,313

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	76	\$9,155

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$73,361**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$858,882

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
527 School
HS Sch-Org
BRONX LEADERSHIP ACADEMY II HS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$858,882
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$826,698
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$777,405
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$794,897
	\$794,897		\$757,970					\$794,897
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$762,038	\$5,691	\$1,147	\$7,544	\$0	\$5,009	\$4,313	\$9,155	\$794,897
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	76	ALLOCATION =				
								\$2,457
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	76	Per Capita Rate	\$6.1941	ALLOCATION =				
								\$471
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	76	Per Capita Rate	\$11.5319	ALLOCATION =				
								\$876
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	76	Per Capita Rate	\$10.8152	ALLOCATION =				
								\$822
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				
								\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	10	Per Capita Rate	\$153.3009	ALLOCATION =				
								\$1,533
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	76				
FY03 Title I School Designation			School Poverty Rate	68.40%				
School Poverty Rate	68.40%		No. of Title I Eligible Pupils*	52				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	gain: T1 cutoff							
No. of Title I Eligible Pupils=	52						ALLOCATION	
	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$41,699
	Manhattan	Bronx	Brooklyn	Queens	Staten Island			
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight =	School Poverty Rate 60.00%	
TOTAL ALL FUND SOURCES								\$842,755

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 530 **School**
 HS **Sch-Org**
 BANANA KELLY COLLABORATIVE **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	46	58	39	40	0	15	198
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	50	53	56	41	0	*	200

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	200	0	0	0	200
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	7.98	0.00	0.00	0.00	7.98
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	8.49	0.00	0.00	0.00	8.49

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	8.49		\$40,960		\$347,747			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	200	0	0	0	\$118,000
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$895,747

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	198	11.90%	24	171	11	15	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	16		3	12	0	3	34
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$137,707	\$19,350	\$3,901	\$25,649	\$0	\$186,607	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	11	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,510
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$4,745

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	198	\$23,851

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$220,713

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,116,460

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
530 School
HS Sch-Org
BANANA KELLY COLLABORATIVE Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,116,460
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$1,399,506
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,316,058
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,283,157
	\$1,345,669		\$1,283,157					\$1,283,157
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,200,151	\$19,350	\$3,901	\$25,649	\$0	\$5,510	\$4,745	\$23,851	\$1,283,157
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	198	ALLOCATION =				\$6,401
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	198	Per Capita Rate	\$6.1941	ALLOCATION =				\$1,226
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	198	Per Capita Rate	\$11.5319	ALLOCATION =				\$2,283
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	198	Per Capita Rate	\$10.8152	ALLOCATION =				\$2,141
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	11	Per Capita Rate	\$153.3009	ALLOCATION =				\$1,686
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	198				
FY03 Title I School Designation	1		School Poverty Rate	86.40%				
School Poverty Rate	86.40%		No. of Title I Eligible Pupils*	171				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	171	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$137,124
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$1,434,018

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
540 School
HS Sch-Org
HS FOR COMMUNITY RESEARCH & LEARNING Name
New Schl Reorg, split from MS412

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002															0	
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	105	0	0	0	0	*	105

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	105	0	0	0	105
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	4.19	0.00	0.00	0.00	4.19
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	4.46	0.00	0.00	0.00	4.46

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$380,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	4.46		\$55,647		\$248,060			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	105	0	0	0	\$61,950
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$690,010

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	105	26.74%	28	0	0	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	8		3	0	0	0	11
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$44,553	\$6,260	\$1,262	\$8,298	\$0	\$60,373	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	105	\$12,648

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$73,021

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$763,031

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 540 **School**
 HS **Sch-Org**
 HS FOR COMMUNITY RESEARCH & LEARNING **Name**
New Schl Reorg, split from MS412

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$763,031														
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$0														
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$0														
Budget Corridor	CEILING		FLOOR				Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$763,031															
	\$763,031		\$763,031				\$763,031															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																						
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>															
\$734,563	\$6,260	\$1,262	\$8,298	\$0	\$0	\$0	\$12,648	\$763,031														
STATE OPERATING STANDARDS AID																						
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																	
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																	
Register, Oct 31, 2002	0		0		105		ALLOCATION =	\$3,395														
NEW YORK STATE LIBRARY BOOKS																						
Register, Oct 31, 2002	105		Per Capita Rate		\$6.1941		ALLOCATION =	\$650														
NEW YORK STATE COMPUTER SOFTWARE																						
Register, Oct 31, 2002	105		Per Capita Rate		\$11.5319		ALLOCATION =	\$1,211														
NEW YORK STATE COMPUTER HARDWARE																						
Register, Oct 31, 2002	105		Per Capita Rate		\$10.8152		ALLOCATION =	\$1,136														
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																						
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0														
FEDERAL TITLE III LEP																						
Eligible LEP/ELL Pupils	0		Per Capita Rate		\$153.3009		ALLOCATION =	\$0														
FEDERAL TITLE I POVERTY																						
FY04 Title I School Designation			[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002																	
FY03 Title I School Designation					School Poverty Rate																	
School Poverty Rate					No. of Title I Eligible Pupils*																	
Title I Cutoff for Borough					*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																	
Comment																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="color: red;">\$788.89</td> <td style="color: red;">\$801.90</td> <td style="color: red;">\$942.84</td> <td style="color: red;">\$901.13</td> <td style="color: red;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION
County Per Capita Rate																						
Manhattan	Bronx	Brooklyn	Queens	Staten Island																		
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																		
					Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																	
TOTAL ALL FUND SOURCES								\$769,423														

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 541 **School**
 HS **Sch-Org**
 GOBAL ENTERPRISE HS **Name**
 New School Reorganization

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002															0	
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	90	0	0	0	0	*	90

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	90	0	0	0	90
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	3.59	0.00	0.00	0.00	3.59
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	3.82	0.00	0.00	0.00	3.82

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$380,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	3.82		\$55,647		\$212,538			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	90	0	0	0	\$53,100
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$645,638

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	90	26.74%	24	0	0	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	7		3	0	0	0	10
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$40,502	PCEN \$5,691	ERSSA \$1,147	IDEA \$7,544	AIDP \$0		Amount \$54,884

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	90	\$10,841

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$65,725

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$711,363

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
541 School
HS Sch-Org
GOBAL ENTERPRISE HS Name
New School Reorganization

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$711,363														
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$0														
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$0														
Budget Corridor	CEILING		FLOOR				Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$711,363															
	\$711,363		\$711,363				\$711,363															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																						
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>															
\$686,140	\$5,691	\$1,147	\$7,544	\$0	\$0	\$0	\$10,841	\$711,363														
STATE OPERATING STANDARDS AID																						
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																	
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																	
Register, Oct 31, 2002	0		0		90		ALLOCATION =	\$2,910														
NEW YORK STATE LIBRARY BOOKS																						
Register, Oct 31, 2002	90		Per Capita Rate		\$6.1941		ALLOCATION =	\$557														
NEW YORK STATE COMPUTER SOFTWARE																						
Register, Oct 31, 2002	90		Per Capita Rate		\$11.5319		ALLOCATION =	\$1,038														
NEW YORK STATE COMPUTER HARDWARE																						
Register, Oct 31, 2002	90		Per Capita Rate		\$10.8152		ALLOCATION =	\$973														
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																						
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0														
FEDERAL TITLE III LEP																						
Eligible LEP/ELL Pupils	0		Per Capita Rate		\$153.3009		ALLOCATION =	\$0														
FEDERAL TITLE I POVERTY																						
FY04 Title I School Designation			[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002																	
FY03 Title I School Designation					School Poverty Rate																	
School Poverty Rate					No. of Title I Eligible Pupils*																	
Title I Cutoff for Borough					*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																	
Comment																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <td>Manhattan</td> <td>Bronx</td> <td>Brooklyr</td> <td>Queens</td> <td>Staten Island</td> </tr> <tr> <td style="color: red;">\$788.89</td> <td style="color: red;">\$801.90</td> <td style="color: red;">\$942.84</td> <td style="color: red;">\$901.13</td> <td style="color: red;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyr	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION
County Per Capita Rate																						
Manhattan	Bronx	Brooklyr	Queens	Staten Island																		
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																		
					Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																	
TOTAL ALL FUND SOURCES								\$716,841														

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 542 **School**
 HS **Sch-Org**
 PELHAM PREPARATORY HS **Name**
 New School Reorganization

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002															0	
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	100	100	0	0	0	*	200

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	200	0	0	0	200
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	7.98	0.00	0.00	0.00	7.98
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	8.49	0.00	0.00	0.00	8.49

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$380,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	8.49		\$55,647		\$472,439			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	200	0	0	0	\$118,000
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$970,439

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	200	26.74%	53	0	0	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	16		6	0	0	0	22
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$89,106	PCEN \$12,520	ERSSA \$2,524	IDEA \$16,596	AIDP \$0		Amount \$120,746

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	200	\$24,091

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$144,837

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,115,276

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 542 **School**
 HS **Sch-Org**
 PELHAM PREPARATORY HS **Name**
 New School Reorganization

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,115,276															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$0															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$0															
Budget Corridor	CEILING					FLOOR		Allocation															
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$1,115,276															
	\$1,115,276					\$1,115,276		\$1,115,276															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$1,059,545	\$12,520	\$2,524	\$16,596	\$0	\$0	\$0	\$24,091	\$1,115,276															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>		<u>High School</u>																			
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	0	0	200		ALLOCATION =	\$6,466																	
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	200	Per Capita Rate	\$6.1941		ALLOCATION =	\$1,239																	
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	200	Per Capita Rate	\$11.5319		ALLOCATION =	\$2,306																	
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	200	Per Capita Rate	\$10.8152		ALLOCATION =	\$2,163																	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557		ALLOCATION =	\$0																	
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	0	Per Capita Rate	\$153.3009		ALLOCATION =	\$0																	
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002																				
FY03 Title I School Designation			School Poverty Rate																				
School Poverty Rate			No. of Title I Eligible Pupils*																				
Title I Cutoff for Borough			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																				
Comment																							
No. of Title I Eligible Pupils=	<table border="1" style="margin: auto;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <td style="text-align: center;">Manhattan</td> <td style="text-align: center;">Bronx</td> <td style="text-align: center;">Brooklyr</td> <td style="text-align: center;">Queens</td> <td style="text-align: center;">Staten Island</td> </tr> <tr> <td style="text-align: center; color: red;">\$788.89</td> <td style="text-align: center; color: red;">\$801.90</td> <td style="text-align: center; color: red;">\$942.84</td> <td style="text-align: center; color: red;">\$901.13</td> <td style="text-align: center; color: red;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyr	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION	
County Per Capita Rate																							
Manhattan	Bronx	Brooklyr	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
						Weight =	<u>School Poverty Rate</u> 60.00%																
TOTAL ALL FUND SOURCES								\$1,127,450															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
543 School
HS Sch-Org
BRONX HS FOR VIOLIN AND DANCE Name
New School Reorganization

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002															0	
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	90	0	0	0	0	*	90

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	90	0	0	0	90
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	3.59	0.00	0.00	0.00	3.59
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	3.82	0.00	0.00	0.00	3.82

CORRIDOR ALLOCATIONS
BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$380,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	3.82		\$55,647		\$212,538			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	90	0	0	0	\$53,100
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$645,638

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	90	26.74%	24	0	0	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	7		3	0	0	0	10
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$40,502	PCEN \$5,691	ERSSA \$1,147	IDEA \$7,544	AIDP \$0		Amount \$54,884

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	90	\$10,841

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$65,725**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$711,363

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
 72 District
 X Borough
 543 School
 HS Sch-Org
 BRONX HS FOR VIOLIN AND DANCE Name
 New School Reorganization

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$711,363														
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$0														
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$0														
Budget Corridor	CEILING		FLOOR				Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$711,363															
	\$711,363		\$711,363				\$711,363															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																						
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>															
\$686,140	\$5,691	\$1,147	\$7,544	\$0	\$0	\$0	\$10,841	\$711,363														
STATE OPERATING STANDARDS AID																						
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																	
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																	
Register, Oct 31, 2002	0		0		90		ALLOCATION =	\$2,910														
NEW YORK STATE LIBRARY BOOKS																						
Register, Oct 31, 2002	90		Per Capita Rate		\$6.1941		ALLOCATION =	\$557														
NEW YORK STATE COMPUTER SOFTWARE																						
Register, Oct 31, 2002	90		Per Capita Rate		\$11.5319		ALLOCATION =	\$1,038														
NEW YORK STATE COMPUTER HARDWARE																						
Register, Oct 31, 2002	90		Per Capita Rate		\$10.8152		ALLOCATION =	\$973														
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																						
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0														
FEDERAL TITLE III LEP																						
Eligible LEP/ELL Pupils	0		Per Capita Rate		\$153.3009		ALLOCATION =	\$0														
FEDERAL TITLE I POVERTY																						
FY04 Title I School Designation			[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002																	
FY03 Title I School Designation					School Poverty Rate																	
School Poverty Rate					No. of Title I Eligible Pupils*																	
Title I Cutoff for Borough					*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																	
Comment																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <td>Manhattan</td> <td>Bronx</td> <td>Brooklyn</td> <td>Queens</td> <td>Staten Island</td> </tr> <tr> <td style="color: red;">\$788.89</td> <td style="color: red;">\$801.90</td> <td style="color: red;">\$942.84</td> <td style="color: red;">\$901.13</td> <td style="color: red;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	ALLOCATION
County Per Capita Rate																						
Manhattan	Bronx	Brooklyn	Queens	Staten Island																		
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																		
					Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																	
TOTAL ALL FUND SOURCES								\$716,841														

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
72
District
X
Borough
544
School
HS
Sch-Org
HIGH SCHOOL FOR CONTEMPORARY ARTS
Name
New School Reorganization

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002															0	
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	100	0	0	0	0	*	100

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	100	0	0	0	100
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	3.99	0.00	0.00	0.00	3.99
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	4.24	0.00	0.00	0.00	4.24

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$380,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	4.24		\$55,647		\$236,220			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	100	0	0	0	\$59,000
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$675,220

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	100	26.74%	27	0	0	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	8		3	0	0	0	11
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$44,553	\$6,260	\$1,262	\$8,298	\$0	\$60,373	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	100	\$12,046

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$72,419**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$747,639

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 72 **District**
 X **Borough**
 544 **School**
 HS **Sch-Org**
 HIGH SCHOOL FOR CONTEMPORARY ARTS **Name**
New School Reorganization

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$747,639															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$0															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$0															
Budget Corridor	CEILING		FLOOR				Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$747,639																
	\$747,639		\$747,639				\$747,639																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$719,773	\$6,260	\$1,262	\$8,298	\$0	\$0	\$0	\$12,046	\$747,639															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																		
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																		
Register, Oct 31, 2002	0		0		100		ALLOCATION =	\$3,233															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	100		Per Capita Rate		\$6.1941		ALLOCATION =	\$619															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	100		Per Capita Rate		\$11.5319		ALLOCATION =	\$1,153															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	100		Per Capita Rate		\$10.8152		ALLOCATION =	\$1,082															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	0		Per Capita Rate		\$153.3009		ALLOCATION =	\$0															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation			[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002																		
FY03 Title I School Designation					School Poverty Rate																		
School Poverty Rate					No. of Title I Eligible Pupils*																		
Title I Cutoff for Borough					*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																		
Comment																							
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <td style="width: 20%;">Manhattan</td> <td style="width: 20%;">Bronx</td> <td style="width: 20%;">Brooklyn</td> <td style="width: 20%;">Queens</td> <td style="width: 20%;">Staten Island</td> </tr> <tr> <td style="color: red;">\$788.89</td> <td style="color: red;">\$801.90</td> <td style="color: red;">\$942.84</td> <td style="color: red;">\$901.13</td> <td style="color: red;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
					Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																		
TOTAL ALL FUND SOURCES								\$753,726															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
545 School
HS Sch-Org
BRONX AREOSPACE HS Name
New School Reorganization

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002															0	
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	90	90	0	0	0	*	180

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	180	0	0	0	180
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	7.18	0.00	0.00	0.00	7.18
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	7.64	0.00	0.00	0.00	7.64

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$380,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	7.64		\$55,647		\$425,076			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	180	0	0	0	\$106,200
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$911,276

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	180	26.74%	48	0	0	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	14		5	0	0	0	19
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$76,955	\$10,813	\$2,180	\$14,333	\$0		\$104,281

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	180	\$21,682

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$125,963**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,037,239

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
72 District
X Borough
545 School
HS Sch-Org
BRONX AREOSPACE HS Name
New School Reorganization

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,037,239															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$0															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$0															
Budget Corridor	CEILING		FLOOR					Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,037,239															
	\$1,037,239		\$1,037,239					\$1,037,239															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$988,231	\$10,813	\$2,180	\$14,333	\$0	\$0	\$0	\$21,682	\$1,037,239															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	0	0	180	ALLOCATION =				\$5,819															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	180	Per Capita Rate	\$6.1941	ALLOCATION =				\$1,115															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	180	Per Capita Rate	\$11.5319	ALLOCATION =				\$2,076															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	180	Per Capita Rate	\$10.8152	ALLOCATION =				\$1,947															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	0	Per Capita Rate	\$153.3009	ALLOCATION =				\$0															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	[1=Title I, 0 or blank= Non-Title I]			Register, Oct 31, 2002																			
FY03 Title I School Designation				School Poverty Rate																			
School Poverty Rate				No. of Title I Eligible Pupils*																			
Title I Cutoff for Borough				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																			
Comment																							
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <td style="text-align: center;">Manhattan</td> <td style="text-align: center;">Bronx</td> <td style="text-align: center;">Brooklyn</td> <td style="text-align: center;">Queens</td> <td style="text-align: center;">Staten Island</td> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																	
TOTAL ALL FUND SOURCES								\$1,048,196															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region **72** District **X** Borough **650** School **HS** Sch-Org **JANE ADDAMS** Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	535	494	197	194	0	178	1,598
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	625	557	231	217	0	*	1,630

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	0	1,630	0	0	1,630
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	0.00	74.21	0.00	0.00	74.21
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	0.00	78.95	0.00	0.00	78.95

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	78.95		\$56,628		\$4,470,895			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	0	1,630	0	0	\$961,700
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$5,862,595

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,598	21.86%	349	1,315	159	178	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	128		38	96	3	39	304
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,231,271	\$173,010	\$34,880	\$229,329	\$0	\$1,668,490	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	159	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$79,640
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$68,580

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	1,598	\$192,490

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,009,200**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$7,871,795

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
 72 District
 X Borough
 650 School
 HS Sch-Org
 JANE ADDAMS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$7,871,795	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$9,256,694	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$8,704,748	
Budget Corridor	CEILING					FLOOR		Allocation	
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$8,487,129	
	\$8,900,605					\$8,487,129		\$8,487,129	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$7,709,200	\$173,010	\$34,880	\$229,329	\$0	\$79,640	\$68,580	\$192,490	\$8,487,129	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	0	1,598					ALLOCATION = \$51,660	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,598	Per Capita Rate	\$6.1941					ALLOCATION = \$9,898	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,598	Per Capita Rate	\$11.5319					ALLOCATION = \$18,428	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,598	Per Capita Rate	\$10.8152					ALLOCATION = \$17,283	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557					ALLOCATION = \$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	159	Per Capita Rate	\$153.3009					ALLOCATION = \$24,375	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	1,598				
FY03 Title I School Designation	1			School Poverty Rate	82.30%				
School Poverty Rate	82.30%			No. of Title I Eligible Pupils*	1,315				
Title I Cutoff for Borough	60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	1,315								ALLOCATION
	County Per Capita Rate								
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$1,054,495	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>		
						60.00%			
TOTAL ALL FUND SOURCES								\$9,663,268	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 79 **District**
 X **Borough**
 680 **School**
 HS **Sch-Org**
 BRONX COALITION COMM **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	134	111	48	30	0	43	366
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	170	119	55	24	0	*	368

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	368	0	0	0	368
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	14.68	0.00	0.00	0.00	14.68
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	15.62	0.00	0.00	0.00	15.62

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	15.62		\$45,711		\$713,916			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	368	0	0	0	\$217,120
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,361,036

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	366	92.86%	340	298	59	43	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	29		37	22	1	9	98
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$297,627	\$55,773	\$11,244	\$73,928	\$99,296	\$537,868	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	59	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$29,552
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$25,448

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	366	\$44,087

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$636,955

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,997,991

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
79 District
X Borough
680 School
HS Sch-Org
BRONX COALITION COMM Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,997,991
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):							\$1,916,675	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:							\$1,802,390	
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$1,842,944	
	\$1,842,944		\$1,757,330				\$1,842,944	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,503,616	\$55,773	\$11,244	\$73,928	\$99,296	\$29,552	\$25,448	\$44,087	\$1,842,944
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002	0		0		366		ALLOCATION =	\$11,832
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	366		Per Capita Rate		\$6.1941		ALLOCATION =	\$2,267
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	366		Per Capita Rate		\$11.5319		ALLOCATION =	\$4,221
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	366		Per Capita Rate		\$10.8152		ALLOCATION =	\$3,958
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0		Per Capita Rate		\$49.3557		ALLOCATION =	\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	59		Per Capita Rate		\$153.3009		ALLOCATION =	\$9,045
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		366	
FY03 Title I School Designation	1				School Poverty Rate		81.40%	
School Poverty Rate	81.40%				No. of Title I Eligible Pupils*		298	
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	298		County Per Capita Rate				ALLOCATION	
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)		\$238,965
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00		
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$2,113,232

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 79 **District**
 X **Borough**
 682 **School**
 HS **Sch-Org**
 FANNIE LOU HAMMER FREEDOM HS **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	100	122	83	78	0	38	421
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	113	94	85	88	0	*	380

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	380	0	0	0	380
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	15.16	0.00	0.00	0.00	15.16
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	16.13	0.00	0.00	0.00	16.13

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	16.13		\$49,402		\$796,791			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	380	0	0	0	\$224,200
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,450,991

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	421	37.78%	159	390	62	38	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	34		17	28	1	8	88
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$356,420	\$50,082	\$10,097	\$66,385	\$0	\$482,984	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	62	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$31,055
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$26,742

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	421	\$50,712

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$591,493

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,042,484

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
 79 District
 X Borough
 682 School
 HS Sch-Org
 FANNIE LOU HAMMER FREEDOM HS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page) **\$2,042,484**

FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey): **\$1,863,549**
 FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation: **\$1,752,432**
 Budget Corridor
 CEILING
 FLOOR
 Allocation
 +2.25%, but not more than \$300,000 (2.5%), but not more than (\$300,000)
\$1,791,862 **\$1,708,621** **\$1,791,862**

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:

<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	<u>Allocation</u>
\$1,556,789	\$50,082	\$10,097	\$66,385	\$0	\$31,055	\$26,742	\$50,712	\$1,791,862

STATE OPERATING STANDARDS AID

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>		<u>Allocation</u>
Per Capita Rate Register, Oct 31, 2002	\$31.0222	\$31.0222	\$32.3281		
	0	0	421	ALLOCATION =	\$13,610

NEW YORK STATE LIBRARY BOOKS

Register, Oct 31, 2002	421	Per Capita Rate	\$6.1941	ALLOCATION =	\$2,608
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NEW YORK STATE COMPUTER SOFTWARE

Register, Oct 31, 2002	421	Per Capita Rate	\$11.5319	ALLOCATION =	\$4,855
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NEW YORK STATE COMPUTER HARDWARE

Register, Oct 31, 2002	421	Per Capita Rate	\$10.8152	ALLOCATION =	\$4,553
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MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy

Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0
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FEDERAL TITLE III LEP

Eligible LEP/ELL Pupils	62	Per Capita Rate	\$153.3009	ALLOCATION =	\$9,505
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FEDERAL TITLE I POVERTY

FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	421
FY03 Title I School Designation	1		School Poverty Rate	92.60%
School Poverty Rate	92.60%		No. of Title I Eligible Pupils*	390
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)	
Comment	nc: T1 cutoff			

No. of Title I Eligible Pupils= 390	<u>County Per Capita Rate</u>					Weight for Grandfather schools (other T1 schools = 1) 1.00	ALLOCATION \$312,740
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
	Weight = <u>School Poverty Rate</u> 60.00%						

TOTAL ALL FUND SOURCES \$2,139,733

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
79
District
X
Borough
684
School
HS
Sch-Org
WINGS ACADEMY
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	98	103	87	68	0	22	378
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	103	99	102	81	0	*	385

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	385	0	0	0	385
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	15.35	0.00	0.00	0.00	15.35
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	16.33	0.00	0.00	0.00	16.33

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	16.33		\$52,072		\$850,381			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	385	0	0	0	\$227,150
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,507,531

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	378	59.26%	224	311	15	22	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	30		25	23	0	5	83
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$252,073	\$47,236	\$9,523	\$62,613	\$84,097		\$455,542

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	15	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$7,513
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$6,470

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	378	\$45,533

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$515,058

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,022,589

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
79
District
X
Borough
684
School
HS
Sch-Org
WINGS ACADEMY
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,022,589	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,411,504	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,267,714	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,211,021	
	\$2,318,738		\$2,211,021						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$1,948,036	\$47,236	\$9,523	\$62,613	\$84,097	\$7,513	\$6,470	\$45,533	\$2,211,021	
STATE OPERATING STANDARDS AID									
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>						
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281						
Register, Oct 31, 2002	0	0	378	ALLOCATION =				\$12,220	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	378	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,341	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	378	Per Capita Rate	\$11.5319	ALLOCATION =				\$4,359	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	378	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,088	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	15	Per Capita Rate	\$153.3009	ALLOCATION =				\$2,300	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	378					
FY03 Title I School Designation	1		School Poverty Rate	82.30%					
School Poverty Rate	82.30%		No. of Title I Eligible Pupils*	311					
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)						
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	311	County Per Capita Rate						ALLOCATION	
		Manhattan	Bronx	Brooklyn	Queens	Staten Island			
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	
								Weight =	School Poverty Rate 60.00%
TOTAL ALL FUND SOURCES								\$2,485,719	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 79 **District**
 X **Borough**
 686 **School**
 HS **Sch-Org**
 NEW SCHOOL-ARTS & SCIENCES **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	84	93	92	58	48	0	62	437
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	128	92	92	54	0	*	366

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	366	0	0	0	366
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	14.60	0.00	0.00	0.00	14.60
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	15.53	0.00	0.00	0.00	15.53

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	15.53		\$47,443		\$736,929			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	Amount
Projected Register	0	0	0	366	0	0	0	\$215,940
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,382,869

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	437	85.00%	371	365	67	62	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	35		41	27	1	14	118
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$358,367	\$67,155	\$13,539	\$89,016	\$119,560	\$647,637	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	67	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$33,559
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$28,898

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	437	\$52,640

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$762,734

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,145,603

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
79 District
X Borough
686 School
HS Sch-Org
NEW SCHOOL-ARTS & SCIENCES Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,145,603
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,245,878
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,111,964
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,145,603
	\$2,159,483		\$2,059,165					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$1,741,236	\$67,155	\$13,539	\$89,016	\$119,560	\$33,559	\$28,898	\$52,640	\$2,145,603
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	0	437	ALLOCATION =				\$14,127
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	437	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,707
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	437	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,039
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	437	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,726
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	67	Per Capita Rate	\$153.3009	ALLOCATION =				\$10,271
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	437				
FY03 Title I School Designation	1		School Poverty Rate	83.50%				
School Poverty Rate	83.50%		No. of Title I Eligible Pupils*	365				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	365	County Per Capita Rate						ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$292,692
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$						
TOTAL ALL FUND SOURCES								\$2,475,165

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 79 **District**
 X **Borough**
 690 **School**
 HS **Sch-Org**
 MONROE ACAD BUS & LAW **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	253	113	56	45	0	13	480
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	234	115	52	39	0	*	440

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	440	0	0	0	440
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	17.55	0.00	0.00	0.00	17.55
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	18.67	0.00	0.00	0.00	18.67

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	18.67		\$48,803		\$911,223			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	440	0	0	0	\$259,600
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,600,823

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	480	56.06%	269	369	46	13	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	38		30	27	1	3	99
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$300,664	\$56,342	\$11,359	\$74,683	\$100,309	\$543,357	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	0	46	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$23,040
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$19,841

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	480	\$57,819

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$644,057

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,244,880

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
79 District
X Borough
690 School
HS Sch-Org
MONROE ACAD BUS & LAW Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,244,880																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,051,614																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,929,283																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,972,692																
	\$1,972,692		\$1,881,051					\$1,972,692																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$1,629,299	\$56,342	\$11,359	\$74,683	\$100,309	\$23,040	\$19,841	\$57,819	\$1,972,692																
STATE OPERATING STANDARDS AID																								
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																		
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281																		
Register, Oct 31, 2002		0		0		480	ALLOCATION =	\$15,518																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002		480		Per Capita Rate		\$6.1941	ALLOCATION =	\$2,973																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002		480		Per Capita Rate		\$11.5319	ALLOCATION =	\$5,535																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002		480		Per Capita Rate		\$10.8152	ALLOCATION =	\$5,191																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003		0		Per Capita Rate		\$49.3557	ALLOCATION =	\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils		46		Per Capita Rate		\$153.3009	ALLOCATION =	\$7,052																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	480																		
FY03 Title I School Designation	1				School Poverty Rate	76.90%																		
School Poverty Rate	76.90%				No. of Title I Eligible Pupils*	369																		
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																			
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	369	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
					Weight =	<u>School Poverty Rate</u> 60.00%		\$295,900																
TOTAL ALL FUND SOURCES								\$2,304,861																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 79 **District**
 X **Borough**
 691 **School**
 EL **Sch-Org**
 BRONX LITTLE SCHOOL **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	17	21	14	23	10	0	0	0	0	0	0	0	0	0	0	85
Projected Oct. 31, 2003	20	20	20	20	20	12	0	0	0	0	0	0	0	0	*	112

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	80	32	0	0	0	0	0	0	112
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	3.84	1.20	0.00	0.00	0.00	0.00	0.00	0.00	5.04
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	4.03	1.26	0.00	0.00	0.00	0.00	0.00	0.00	5.29

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed Fixed Rate per School	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers 5.29		School Average Teacher Salary \$42,019		Amount			
					\$222,365			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	80	32	0	0	0	0	0	\$22,176
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$474,541

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	85	0.00%	0	77	13	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	7		0	6	0	0	13
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$75,802	PCEN \$8,217	ERSSA \$2,757	IDEA \$9,160	AIDP \$0		Amount \$95,936

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	13	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,834
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$14,989

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	85	0	0	\$274

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$114,033

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$588,574

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
 79 District
 X Borough
 691 School
 EL Sch-Org
 BRONX LITTLE SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$588,574
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$959,528
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$902,315
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$879,757
	\$922,617		\$879,757					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$841,526	\$8,217	\$2,757	\$9,160	\$0	\$2,834	\$14,989	\$274	\$879,757
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	85	0	0					
				ALLOCATION =	\$2,637			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	85	Per Capita Rate	\$6.1941					
				ALLOCATION =	\$527			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	85	Per Capita Rate	\$11.5319					
				ALLOCATION =	\$980			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	85	Per Capita Rate	\$10.8152					
				ALLOCATION =	\$919			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557					
				ALLOCATION =	\$0			
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	13	Per Capita Rate	\$153.3009					
				ALLOCATION =	\$1,993			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	85				
FY03 Title I School Designation	1		School Poverty Rate	90.60%				
School Poverty Rate	90.60%		No. of Title I Eligible Pupils*	77				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	77						ALLOCATION	
		County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
							Weight for Grandfather schools (other T1 schools = 1)	1.00
							Weight =	\$61,746
							School Poverty Rate	
							60.00%	
TOTAL ALL FUND SOURCES								\$948,559

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 79 **District**
 X **Borough**
 692 **School**
 HS **Sch-Org**
 MONROE ACAD VISUAL ARTS & DESI **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	0	0	0	198	91	25	37	0	35	386
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	197	123	22	36	0	*	378

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	378	0	0	0	378
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	15.08	0.00	0.00	0.00	15.08
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	16.04	0.00	0.00	0.00	16.04

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>	Amount	<u>TOTAL</u>		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	16.04		\$52,568		\$843,380			
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	378	0	0	0	\$223,020
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,496,400

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

Pupil Count	<u>Register</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	Total
	386	65.00%	251	329	63	35	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	31		28	24	1	8	92
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	Amount	
	\$372,622	\$52,358	\$10,556	\$69,402	\$0	\$504,938	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

Entitled LEP Pupil Count	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	Amount
	0	0	63	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$31,555
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$27,173

STATE MAGNET

Per Capita Rate	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	Amount
	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	386	\$46,496

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$610,162

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,106,562

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
79 District
X Borough
692 School
HS Sch-Org
MONROE ACAD VISUAL ARTS & DESI Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,106,562																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,027,030																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,906,165																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,949,054																
	\$1,949,054		\$1,858,511					\$1,949,054																
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$1,711,514	\$52,358	\$10,556	\$69,402	\$0	\$31,555	\$27,173	\$46,496	\$1,949,054																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	0	0	386	ALLOCATION =																				
				\$12,479																				
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	386	Per Capita Rate	\$6.1941	ALLOCATION =																				
				\$2,391																				
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	386	Per Capita Rate	\$11.5319	ALLOCATION =																				
				\$4,451																				
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	386	Per Capita Rate	\$10.8152	ALLOCATION =																				
				\$4,175																				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =																				
				\$0																				
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	63	Per Capita Rate	\$153.3009	ALLOCATION =																				
				\$9,658																				
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	386																				
FY03 Title I School Designation	1		School Poverty Rate	85.20%																				
School Poverty Rate	85.20%		No. of Title I Eligible Pupils*	329																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	329	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$263,824																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$2,246,032																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 85 **District**
 X **Borough**
 057 **School**
 EL **Sch-Org**
 THE CRESCENT SCHOOL CS72 **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL	
Actual Oct. 31, 2002	71	84	78	119	77	104	0	0	0	0	0	0	0	0	0	38	571
Projected Oct. 31, 2003	58	102	127	112	97	80	0	0	0	0	0	0	0	0	0	*	576

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	399	177	0	0	0	0	0	0	576
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	19.15	6.64	0.00	0.00	0.00	0.00	0.00	0.00	25.79
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.11	6.97	0.00	0.00	0.00	0.00	0.00	0.00	27.08

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	27.08		\$52,183		\$1,413,090			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	399	177	0	0	0	0	0	\$114,048
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,757,138

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	571	58.64%	335	540	108	38	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	46		37	39	2	8	132
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$769,672	\$83,435	\$27,999	\$93,014	\$0	\$974,120	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	108	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$23,548
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$124,527

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	571	0	0	\$1,843

District 85 SURR CATEGORY 1 ALLOCATION

\$707,842

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,831,880

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,589,018

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
85 District
X Borough
057 School
EL Sch-Org
THE CRESCENT SCHOOL CS57 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,589,018															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,637,492															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,420,600															
Budget Corridor	CEILING					FLOOR		Allocation															
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$3,497,564															
	\$3,497,564					\$3,335,085		\$3,497,564															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$3,143,198	\$83,435	\$27,999	\$93,014	\$0	\$23,548	\$124,527	\$1,843	\$3,497,564															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>	<u>Middle School</u>		<u>High School</u>																			
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																				
Register, Oct 31, 2002	571	0	0		ALLOCATION =	\$17,714																	
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	571	Per Capita Rate	\$6.1941		ALLOCATION =	\$3,537																	
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	571	Per Capita Rate	\$11.5319		ALLOCATION =	\$6,585																	
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	571	Per Capita Rate	\$10.8152		ALLOCATION =	\$6,175																	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557		ALLOCATION =	\$0																	
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	108	Per Capita Rate	\$153.3009		ALLOCATION =	\$16,556																	
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	571																		
FY03 Title I School Designation	1			School Poverty Rate	94.60%																		
School Poverty Rate	94.60%				No. of Title I Eligible Pupils*	540																	
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																		
Comment nc: T1 cutoff																							
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center;">County Per Capita Rate</th> </tr> <tr> <td style="text-align: center;">Manhattan</td> <td style="text-align: center;">Bronx</td> <td style="text-align: center;">Brooklyn</td> <td style="text-align: center;">Queens</td> <td style="text-align: center;">Staten Island</td> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
						Weight =	<u>School Poverty Rate</u>	\$433,025															
							60.00%																
TOTAL ALL FUND SOURCES								\$3,981,156															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **85** **X** **066** **MS** **CS 66**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	103	122	116	125	112	127	111	125	115	0	0	0	0	0	33	1,089
Projected Oct. 31, 2003	90	143	106	133	112	138	119	112	120	0	0	0	0	0	*	1,073

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	472	369	232	0	0	0	0	0	1,073
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	22.66	13.84	10.83	0.00	0.00	0.00	0.00	0.00	47.33
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.79	14.54	11.37	0.00	0.00	0.00	0.00	0.00	49.70

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	49.70		\$57,735		\$2,869,228			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	472	369	232	0	0	0	0	\$212,454
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,406,682

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,089	44.36%	483	970	209	33	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	87		53	71	4	7	222
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,176,508	\$140,322	\$47,089	\$156,432	\$117,942	\$1,638,293	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	209	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$45,569
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$240,983

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,089	0	\$3,515

District 85 SURR CATEGORY 1 ALLOCATION

\$1,310,702

SUB-TOTAL SUPPLEMENTAL SERVICES **\$3,239,062**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,645,744

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
 85 District
 X Borough
 066 School
 MS Sch-Org
 CS 66 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,645,744	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,985,109	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,568,610	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,645,744	
	\$6,716,404		\$6,404,395						
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$5,893,892	\$140,322	\$47,089	\$156,432	\$117,942	\$45,569	\$240,983	\$3,515	\$6,645,744	
STATE OPERATING STANDARDS AID									
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002		0		1,089		0	ALLOCATION =	\$33,783	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		1,089		Per Capita Rate		\$6.1941	ALLOCATION =	\$6,745	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		1,089		Per Capita Rate		\$11.5319	ALLOCATION =	\$12,558	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		1,089		Per Capita Rate		\$10.8152	ALLOCATION =	\$11,778	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		232		Per Capita Rate		\$49.3557	ALLOCATION =	\$11,450	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		209		Per Capita Rate		\$153.3009	ALLOCATION =	\$32,040	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002		1,089			
FY03 Title I School Designation		1		School Poverty Rate		89.10%			
School Poverty Rate		89.10%		No. of Title I Eligible Pupils*		970			
Title I Cutoff for Borough		60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	970								ALLOCATION
		County Per Capita Rate							
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$777,840
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>	
							60.00%		
TOTAL ALL FUND SOURCES								\$7,531,938	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
85 District
X Borough
158 School
MS Sch-Org
TR GATHINGS IS158 Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	0	0	0	0	122	236	228	0	0	0	0	0	137	723
Projected Oct. 31, 2003	0	0	0	0	0	0	211	185	250	0	0	0	0	0	*	646

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	646	0	0	0	0	0	646
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	30.15	0.00	0.00	0.00	0.00	0.00	30.15
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	31.66	0.00	0.00	0.00	0.00	0.00	31.66

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	31.66		\$57,978		\$1,835,439			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	646	0	0	0	0	\$127,908
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,288,347

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	723	60.03%	434	687	119	137	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	58		48	50	2	30	188
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$996,322	\$118,831	\$39,877	\$132,474	\$99,879	\$1,387,383	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	119	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$25,946
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$137,210

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	723	0	\$2,334

District 85 SURR CATEGORY 1 ALLOCATION

\$943,703

SUB-TOTAL SUPPLEMENTAL SERVICES

\$2,496,576

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,784,923

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region **85** District **X** Borough **158** School **MS** Sch-Org **TR GATHINGS IS158** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,784,923
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,048,004
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,687,382
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,545,197
	\$5,815,348		\$5,545,197					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$4,988,646	\$118,831	\$39,877	\$132,474	\$99,879	\$25,946	\$137,210	\$2,334	\$5,545,197
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	723	0	ALLOCATION =				\$22,429
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	723	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,478
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	723	Per Capita Rate	\$11.5319	ALLOCATION =				\$8,338
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	723	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,819
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	646	Per Capita Rate	\$49.3557	ALLOCATION =				\$31,884
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	119	Per Capita Rate	\$153.3009	ALLOCATION =				\$18,243
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	723				
FY03 Title I School Designation	1		School Poverty Rate	95.00%				
School Poverty Rate	95.00%		No. of Title I Eligible Pupils*	687				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	687	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$550,903
						Weight = <u>School Poverty Rate</u>		
						60.00%		
TOTAL ALL FUND SOURCES								\$6,189,291

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
85
District
X
Borough
195
School
EL
Sch-Org
P.S. #195
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	165	153	123	0	0	0	0	0	0	0	0	0	12	453
Projected Oct. 31, 2003	0	0	120	164	157	0	0	0	0	0	0	0	0	0	*	441

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	284	157	0	0	0	0	0	0	441
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	13.63	5.89	0.00	0.00	0.00	0.00	0.00	0.00	19.52
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.31	6.19	0.00	0.00	0.00	0.00	0.00	0.00	20.50

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	20.50		\$57,893		\$1,186,575			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	284	157	0	0	0	0	0	\$87,318
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,503,893

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	453	36.08%	163	453	70	12	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	36		18	33	1	3	91
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$530,609	\$57,519	\$19,302	\$64,123	\$0	\$671,553	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	70	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$15,262
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$80,712

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	453	0	0	\$1,462

District 85 SURR CATEGORY 1 ALLOCATION

\$558,397

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,327,386

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,831,279

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
85 District
X Borough
195 School
EL Sch-Org
P.S. #195 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,831,279																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,974,218																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,796,875																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,831,279																
	\$2,859,805		\$2,726,953																					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$2,592,899	\$57,519	\$19,302	\$64,123	\$0	\$15,262	\$80,712	\$1,462	\$2,831,279																
STATE OPERATING STANDARDS AID																								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281																					
Register, Oct 31, 2002	453	0	0	ALLOCATION =				\$14,053																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	453	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,806																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	453	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,224																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	453	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,899																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	0	Per Capita Rate	\$49.3557	ALLOCATION =				\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	70	Per Capita Rate	\$153.3009	ALLOCATION =				\$10,731																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	453																				
FY03 Title I School Designation	1		School Poverty Rate	100.00%																				
School Poverty Rate	100.00%		No. of Title I Eligible Pupils*	453																				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																					
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	453	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
					Weight =	<u>School Poverty Rate</u> 60.00%	\$363,259																	
TOTAL ALL FUND SOURCES								\$3,232,251																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region **85** District **X** Borough **196** School **EL** Sch-Org **PS 196** Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	0	0	168	134	130	0	0	0	0	0	0	0	0	0	14	446
Projected Oct. 31, 2003	0	0	171	144	118	0	0	0	0	0	0	0	0	0	*	433

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	315	118	0	0	0	0	0	0	433
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	15.12	4.43	0.00	0.00	0.00	0.00	0.00	0.00	19.55
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	15.88	4.65	0.00	0.00	0.00	0.00	0.00	0.00	20.53

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	20.53		\$51,979		\$1,066,998			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	315	118	0	0	0	0	0	\$85,734
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,382,732

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	446	19.67%	88	438	77	14	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	36		10	32	2	3	83
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$483,961	\$52,463	\$17,605	\$58,486	\$0	\$612,515	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	77	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$16,789
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$88,783

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	446	0	0	\$1,440

District 85 SURR CATEGORY 1 ALLOCATION

\$516,479

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,236,006

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,618,738

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
85 District
X Borough
196 School
EL Sch-Org
PS 196 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,618,738	
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,481,292	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,333,340	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,385,840	
	\$2,385,840		\$2,275,007					\$2,385,840	
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:									
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>		
\$2,150,274	\$52,463	\$17,605	\$58,486	\$0	\$16,789	\$88,783	\$1,440	\$2,385,840	
STATE OPERATING STANDARDS AID									
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>			
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281			
Register, Oct 31, 2002		446		0		0	ALLOCATION =	\$13,836	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002		446		Per Capita Rate		\$6.1941	ALLOCATION =	\$2,763	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002		446		Per Capita Rate		\$11.5319	ALLOCATION =	\$5,143	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002		446		Per Capita Rate		\$10.8152	ALLOCATION =	\$4,824	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003		0		Per Capita Rate		\$49.3557	ALLOCATION =	\$0	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils		77		Per Capita Rate		\$153.3009	ALLOCATION =	\$11,804	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	446			
FY03 Title I School Designation	1				School Poverty Rate	98.20%			
School Poverty Rate	98.20%				No. of Title I Eligible Pupils*	438			
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)				
Comment	nc: T1 cutoff								
No. of Title I Eligible Pupils=	438								
		County Per Capita Rate							
		Manhattan	Bronx	Brooklyn	Queens	Staten Island			
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
Weight for Grandfather schools (other T1 schools = 1)							1.00	\$351,231	
Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$									
TOTAL ALL FUND SOURCES								\$2,775,441	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region **85** District **X** Borough **197** School **EL** Sch-Org **PS 197** Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	220	291	0	0	0	0	0	0	0	0	0	0	0	0	10	521
Projected Oct. 31, 2003	230	281	0	0	0	0	0	0	0	0	0	0	0	0	*	511

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	511	0	0	0	0	0	0	0	511
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	24.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.53
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	25.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.76

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	25.76		\$55,421		\$1,427,451			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	511	0	0	0	0	0	0	\$101,178
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,758,629

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	521	0.00%	0	421	108	10	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	42		0	31	2	2	77
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$448,976	\$48,670	\$16,333	\$54,258	\$0	\$568,237	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	108	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$23,548
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$124,527

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	521	0	0	\$1,682

District 85 SURR CATEGORY 1 ALLOCATION

\$608,452

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,326,446

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,085,075

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
85 District
X Borough
197 School
EL Sch-Org
PS 197 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,085,075																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$3,432,800																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,228,114																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,147,411																
	\$3,300,747		\$3,147,411																					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$2,878,393	\$48,670	\$16,333	\$54,258	\$0	\$23,548	\$124,527	\$1,682	\$3,147,411																
STATE OPERATING STANDARDS AID																								
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>																				
Register, Oct 31, 2002		\$31.0222	\$31.0222	\$32.3281																				
	521	0	0	ALLOCATION =			\$16,163																	
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002		521	Per Capita Rate	\$6.1941	ALLOCATION =			\$3,227																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002		521	Per Capita Rate	\$11.5319	ALLOCATION =			\$6,008																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002		521	Per Capita Rate	\$10.8152	ALLOCATION =			\$5,635																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003		0	Per Capita Rate	\$49.3557	ALLOCATION =			\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils		108	Per Capita Rate	\$153.3009	ALLOCATION =			\$16,556																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		521																	
FY03 Title I School Designation		1			School Poverty Rate		80.80%																	
School Poverty Rate		80.80%			No. of Title I Eligible Pupils*		421																	
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																			
Comment		nc: T1 cutoff																						
No. of Title I Eligible Pupils=		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th style="width: 20%;">Manhattan</th> <th style="width: 20%;">Bronx</th> <th style="width: 20%;">Brooklyn</th> <th style="width: 20%;">Queens</th> <th style="width: 20%;">Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1) 1.00		ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		\$337,599															
TOTAL ALL FUND SOURCES								\$3,532,599																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **85** **X** **198** **EL** **PS 198**
Region **District** **Borough** **School** **Sch-Org** **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	55	76	92	110	75	98	0	0	0	0	0	0	0	0	113	619
Projected Oct. 31, 2003	58	100	80	109	125	144	0	0	0	0	0	0	0	0	*	616

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	347	269	0	0	0	0	0	0	616
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	16.66	10.09	0.00	0.00	0.00	0.00	0.00	0.00	26.75
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	17.49	10.60	0.00	0.00	0.00	0.00	0.00	0.00	28.09

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	28.09		\$57,900		\$1,626,266			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	347	269	0	0	0	0	0	\$121,968
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,978,234

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	619	49.05%	304	610	106	113	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	50		33	45	2	25	155
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$903,783	\$97,972	\$32,877	\$109,221	\$0		\$1,143,853

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	106	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$23,111
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$122,221

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	619	0	0	\$1,998

District 85 SURR CATEGORY 1 ALLOCATION

\$803,224

SUB-TOTAL SUPPLEMENTAL SERVICES

\$2,094,407

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,072,641

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
85 District
X Borough
198 School
EL Sch-Org
PS 198 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,072,641																
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,871,405																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,461,686																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,300,144																
	\$6,607,074		\$6,300,144																					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																	
\$5,912,744	\$97,972	\$32,877	\$109,221	\$0	\$23,111	\$122,221	\$1,998	\$6,300,144																
STATE OPERATING STANDARDS AID																								
		<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																		
Per Capita Rate		\$31.0222		\$31.0222		\$32.3281																		
Register, Oct 31, 2002		619		0		0	ALLOCATION =	\$19,203																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002		619		Per Capita Rate		\$6.1941	ALLOCATION =	\$3,834																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002		619		Per Capita Rate		\$11.5319	ALLOCATION =	\$7,138																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002		619		Per Capita Rate		\$10.8152	ALLOCATION =	\$6,695																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003		0		Per Capita Rate		\$49.3557	ALLOCATION =	\$0																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils		106		Per Capita Rate		\$153.3009	ALLOCATION =	\$16,250																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation		1	[1=Title I, 0 or		Register, Oct 31, 2002	619																		
FY03 Title I School Designation		1	blank= Non-Title I]		School Poverty Rate	98.50%																		
School Poverty Rate		98.50%			No. of Title I Eligible Pupils*	610																		
Title I Cutoff for Borough		60.00%			*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																			
Comment	nc: T1 cutoff																							
No. of Title I Eligible Pupils=	610	<table border="1" style="width: 100%; text-align: center;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: right;">\$788.89</td> <td style="text-align: right;">\$801.90</td> <td style="text-align: right;">\$942.84</td> <td style="text-align: right;">\$901.13</td> <td style="text-align: right;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	Allocation
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$489,157																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$6,842,421																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 **Region**
 85 **District**
 X **Borough**
 212 **School**
 MS **Sch-Org**
 PS 212- **Name**

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	19	40	35	22	36	53	40	31	46	0	0	0	0	0	12	334
Projected Oct. 31, 2003	20	30	37	35	25	34	53	56	24	0	0	0	0	0	*	314

**Pupils in Special Education self-contained classes are included in grade registers.*

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	122	112	80	0	0	0	0	0	314
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	5.86	4.20	3.73	0.00	0.00	0.00	0.00	0.00	13.79
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	6.15	4.41	3.92	0.00	0.00	0.00	0.00	0.00	14.48

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	14.48		\$52,920		\$766,256			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	122	112	80	0	0	0	0	\$62,172
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,153,428

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	334	35.53%	119	310	76	12	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	27		13	23	2	3	68
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$360,373	\$42,981	\$14,424	\$47,916	\$36,126	\$501,820	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	76	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$16,571
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$87,630

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	334	0	\$1,078

District 85 SURR CATEGORY 1 ALLOCATION

\$432,523

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,039,622

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,193,050

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 Region
85 District
X Borough
212 School
MS Sch-Org
PS 212- Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,193,050															
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$2,150,842															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,022,595															
Budget Corridor	CEILING		FLOOR					Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,068,103															
	\$2,068,103		\$1,972,030					\$2,068,103															
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:																							
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>																
\$1,821,377	\$42,981	\$14,424	\$47,916	\$36,126	\$16,571	\$87,630	\$1,078	\$2,068,103															
STATE OPERATING STANDARDS AID																							
	<u>Elementary</u>		<u>Middle School</u>		<u>High School</u>																		
Per Capita Rate	\$31.0222		\$31.0222		\$32.3281																		
Register, Oct 31, 2002	0		334		0		ALLOCATION =	\$10,361															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	334		Per Capita Rate	\$6.1941		ALLOCATION =		\$2,069															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	334		Per Capita Rate	\$11.5319		ALLOCATION =		\$3,852															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	334		Per Capita Rate	\$10.8152		ALLOCATION =		\$3,612															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	80		Per Capita Rate	\$49.3557		ALLOCATION =		\$3,948															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	76		Per Capita Rate	\$153.3009		ALLOCATION =		\$11,651															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	334																		
FY03 Title I School Designation	1			School Poverty Rate	92.80%																		
School Poverty Rate	92.80%				No. of Title I Eligible Pupils*	310																	
Title I Cutoff for Borough	60.00%				*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																		
Comment	nc: T1 cutoff																						
No. of Title I Eligible Pupils=	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5">County Per Capita Rate</th> </tr> <tr> <th>Manhattan</th> <th>Bronx</th> <th>Brooklyn</th> <th>Queens</th> <th>Staten Island</th> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>					County Per Capita Rate					Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
County Per Capita Rate																							
Manhattan	Bronx	Brooklyn	Queens	Staten Island																			
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																			
						Weight =	<u>School Poverty Rate</u> 60.00%	\$248,588															
TOTAL ALL FUND SOURCES								\$2,352,184															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
85
District
X
Borough
214
School
MS
Sch-Org
PS 214
Name

Register(includes citywide inclusion; excludes prekg, over 21, long term absentees)

Grade	KG	01	02	03	04	05	06	07	08	09	10	11	12	GED	SpecEd	TOTAL
Actual Oct. 31, 2002	81	73	95	103	87	129	91	109	81	0	0	0	0	0	47	896
Projected Oct. 31, 2003	74	74	76	108	81	109	123	105	119	0	0	0	0	0	*	869

*Pupils in Special Education self-contained classes are included in grade registers.

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title 1	Middle School Non-Title 1	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	332	313	224	0	0	0	0	0	869
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	15.94	11.74	10.45	0.00	0.00	0.00	0.00	0.00	38.13
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.74	12.32	10.97	0.00	0.00	0.00	0.00	0.00	40.03

CORRIDOR ALLOCATIONS

Note: For display purposes only 2 decimal places are shown. Calculations are carried-out 15 decimal places.

BASIC INSTRUCTIONAL SERVICE

School Fixed	Elementary	Middle School	HS-Existing	HS-New	Amount	TOTAL		
Fixed Rate per School	\$230,000	\$325,000	\$430,000	\$380,000	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	40.03		\$55,220		\$2,210,816			
Pupil Per Capita	Early Grade	Elementary	Middle School	HS Category 1	HS Category 2	HS Category 3	HS Category 4	Amount
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	332	313	224	0	0	0	0	\$172,062
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,707,878

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	896	44.70%	401	911	89	47	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	72		44	67	2	10	195
Per Capita Rate		Elementary	Middle School	High School			
		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP	Amount	
	\$1,033,419	\$123,256	\$41,362	\$137,407	\$103,597	\$1,439,041	

(Note: October 2002 registers for new schools either taken from phasing-out schools or set to projected register.)

LIMITED ENGLISH PROFICIENT/ENGLISH LANGUAGE LEARNER

	Elementary	Middle School	High School	Amount
Entitled LEP Pupil Count	0	89	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$19,405
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$102,619

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	896	0	\$2,892

District 85 SURR CATEGORY 1 ALLOCATION

\$1,049,496

SUB-TOTAL SUPPLEMENTAL SERVICES

\$2,613,453

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,321,331

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
Region
85
District
X
Borough
214
School
MS
Sch-Org
PS 214
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,321,331
FY03 School Budget (Galaxy or FAMIS School Spending Plan) Adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):								\$6,225,498
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,854,292
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,707,935
	\$5,986,014		\$5,707,935					
SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE:								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	
\$5,177,397	\$123,256	\$41,362	\$137,407	\$103,597	\$19,405	\$102,619	\$2,892	\$5,707,935
STATE OPERATING STANDARDS AID								
	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>					
Per Capita Rate	\$31.0222	\$31.0222	\$32.3281					
Register, Oct 31, 2002	0	896	0	ALLOCATION =				\$27,796
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	896	Per Capita Rate	\$6.1941	ALLOCATION =				\$5,550
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	896	Per Capita Rate	\$11.5319	ALLOCATION =				\$10,333
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	896	Per Capita Rate	\$10.8152	ALLOCATION =				\$9,690
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	224	Per Capita Rate	\$49.3557	ALLOCATION =				\$11,056
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	89	Per Capita Rate	\$153.3009	ALLOCATION =				\$13,644
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	919				
FY03 Title I School Designation	1		School Poverty Rate	99.10%				
School Poverty Rate	99.10%		No. of Title I Eligible Pupils*	911				
Title I Cutoff for Borough	60.00%		*For Non-Title I Schools, the eligible pupil count equals the number of students residing in temporary housing (STH)					
Comment	nc: T1 cutoff							
No. of Title I Eligible Pupils=	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)		ALLOCATION
911	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	\$730,528	
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$6,516,532