

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **19** **K** **007** **EL** **ABRAHAM LINCOLN**
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	164	202	190	200	171	0	0	0	0	0	0	0	0	0	7	934
Projected Oct. 31, 2003	156	193	193	181	188	0	0	0	0	0	0	0	0	0	*	911

*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	723	188	0	0	0	0	0	0	911
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	34.70	7.05	0.00	0.00	0.00	0.00	0.00	0.00	41.75
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	36.44	7.40	0.00	0.00	0.00	0.00	0.00	0.00	43.84

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			
	43.84		\$53,302		\$2,336,627			
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	723	188	0	0	0	0	0	\$180,378
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,747,005

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	934	16.23%	152	845	186	7	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	75		17	62	4	2	160
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
	\$932,937	\$101,133	\$33,938	\$112,744	\$0		\$1,180,752

(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	186	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$40,554
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$214,463

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	934	0	0	\$3,015

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,438,784**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,185,789

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **007** School **EL** Sch-Org **ABRAHAM LINCOLN** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,185,789
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):								\$4,061,750
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,819,561
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$3,905,501		\$3,724,072			\$3,905,501		
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>	
\$3,399,654	\$101,133	\$33,938	\$112,744	\$0	\$40,554	\$214,463	\$3,015	\$3,905,501
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	934	0	0	ALLOCATION =				
				\$28,975				
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	934	Per Capita Rate	\$6.1941	ALLOCATION =				
				\$5,785				
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	934	Per Capita Rate	\$11.5319	ALLOCATION =				
				\$10,771				
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	934	Per Capita Rate	\$10.8152	ALLOCATION =				
				\$10,101				
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	186	Per Capita Rate	\$153.3009	ALLOCATION =				
				\$28,514				
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	934				
FY03 Title I School Designation	1		School Poverty Rate	90.50%				
School Poverty Rate	90.50%		No. of Title I Eligible Pupils*	845				
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=	845	County Per Capita Rate				Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	\$796,697	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$						
TOTAL ALL FUND SOURCES								\$4,786,344

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **013** School **EL** Sch-Org **ROBERTO CLEMENTE** 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	73	128	136	117	107	126	0	0	0	0	0	0	0	0	43	730
Projected Oct. 31, 2003	70	130	127	132	111	112	0	0	0	0	0	0	0	0	*	682

**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	459	223	0	0	0	0	0	0	682
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	22.03	8.36	0.00	0.00	0.00	0.00	0.00	0.00	30.39
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.13	8.78	0.00	0.00	0.00	0.00	0.00	0.00	31.91

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			
	31.91		\$55,441		\$1,769,095			
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	459	223	0	0	0	0	0	\$135,036
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,134,131

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	730	49.51%	361	646	81	43	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	58		40	47	2	9	156
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	
	\$909,613	\$98,605	\$33,089	\$109,926	\$0	\$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	81	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$17,661
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$93,395

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	730	0	0	\$2,356

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,264,645**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,398,776

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **013** School **EL** Sch-Org **ROBERTO CLEMENTE** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,398,776
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):								\$4,149,599
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,902,173
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,804,619
	\$3,989,972		\$3,804,619					\$3,804,619
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>	
\$3,449,587	\$98,605	\$33,089	\$109,926	\$0	\$17,661	\$93,395	\$2,356	\$3,804,619
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	730	0	0	ALLOCATION =	\$22,646			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	730	Per Capita Rate	\$6.1941	ALLOCATION =	\$4,522			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	730	Per Capita Rate	\$11.5319	ALLOCATION =	\$8,418			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	730	Per Capita Rate	\$10.8152	ALLOCATION =	\$7,895			
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	81	Per Capita Rate	\$153.3009	ALLOCATION =	\$12,417			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	730				
FY03 Title I School Designation	1		School Poverty Rate	88.50%				
School Poverty Rate	88.50%		No. of Title I Eligible Pupils*	646				
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=	646						ALLOCATION	
		County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$609,072
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
							Weight =	60.00%
TOTAL ALL FUND SOURCES								\$4,469,589

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
19
District
K
Borough
065
School
EL
Sch-Org
THE LITTLE RED 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	90	110	111	101	118	105	0	0	0	0	0	0	0	0	2	637
Projected Oct. 31, 2003	86	105	105	106	95	111	0	0	0	0	0	0	0	0	*	608

*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	206	0	0	0	0	0	0	608
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	7.73	0.00	0.00	0.00	0.00	0.00	0.00	27.03
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.27	8.11	0.00	0.00	0.00	0.00	0.00	0.00	28.38

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			
	28.38		\$53,765		\$1,525,931			
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	206	0	0	0	0	0	\$120,384
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,876,315

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	637	33.22%	212	564	125	2	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	51		23	41	3	0	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	
	\$688,042	\$74,585	\$25,029	\$83,149	\$0	\$870,805	

(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	125	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$27,254
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$144,128

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	637	0	0	\$2,056

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,044,243

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,920,558

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
065 School
EL Sch-Org
THE LITTLE RED SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,920,558	
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):								\$2,816,123	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,648,207	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,707,792	
	\$2,707,792		\$2,582,002					\$2,707,792	
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>		
\$2,351,591	\$74,585	\$25,029	\$83,149	\$0	\$27,254	\$144,128	\$2,056	\$2,707,792	
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	637	0	0	ALLOCATION =				\$19,761	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	637	Per Capita Rate	\$6.1941	ALLOCATION =				\$3,946	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	637	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,346	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	637	Per Capita Rate	\$10.8152	ALLOCATION =				\$6,889	
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	125	Per Capita Rate	\$153.3009	ALLOCATION =				\$19,163	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	637					
FY03 Title I School Designation	1		School Poverty Rate	88.60%					
School Poverty Rate	88.60%		No. of Title I Eligible Pupils*	564					
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=	564	County Per Capita Rate							ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1) 1.00		\$531,760
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$3,296,657	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
19
District
K
Borough
072
School
EL
Sch-Org
ANNETTE P. GOLDMAN
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	89	140	108	121	117	112	0	0	0	0	0	0	0	0	69	756
Projected Oct. 31, 2003	102	153	147	115	132	128	0	0	0	0	0	0	0	0	*	777

**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	517	260	0	0	0	0	0	0	777
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	24.82	9.75	0.00	0.00	0.00	0.00	0.00	0.00	34.57
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	26.06	10.24	0.00	0.00	0.00	0.00	0.00	0.00	36.30

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	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	36.30		\$51,599		\$1,872,966			
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	517	260	0	0	0	0	0	\$153,846
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,256,812

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	756	34.88%	264	684	62	69	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	60		29	50	1	15	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	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	756	0	0	\$2,440

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,231,299

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,488,111

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
072 School
EL Sch-Org
ANNETTE P. GOLDMAN Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,488,111
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):								\$4,978,878
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,682,004
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,564,954
	\$4,787,349		\$4,564,954					
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>	
\$4,237,438	\$97,972	\$32,877	\$109,221	\$0	\$13,518	\$71,488	\$2,440	\$4,564,954
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	756	0	0	ALLOCATION =				
				\$23,453				
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	756	Per Capita Rate	\$6.1941	ALLOCATION =				
				\$4,683				
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	756	Per Capita Rate	\$11.5319	ALLOCATION =				
				\$8,718				
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	756	Per Capita Rate	\$10.8152	ALLOCATION =				
				\$8,176				
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	756				
FY03 Title I School Designation	1		School Poverty Rate	90.50%				
School Poverty Rate	90.50%		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						ALLOCATION	
	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$644,900
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$5,264,389

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 19 **District**
 K **Borough**
 089 **School**
 MS **Sch-Org**
 THE CYPRESS HILLS COMMUNITY 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	35	30	34	19	20	17	24	21	19	0	0	0	0	0	18	237
Projected Oct. 31, 2003	38	34	39	32	18	19	16	24	21	0	0	0	0	0	*	241

*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	143	53	45	0	0	0	0	0	241
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	6.86	1.99	2.10	0.00	0.00	0.00	0.00	0.00	10.95
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	7.20	2.09	2.21	0.00	0.00	0.00	0.00	0.00	11.50

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	\$325,000			
Base Teacher	Base Number of Teachers 11.50		School Average Teacher Salary \$43,971		Amount	\$505,556		
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	143	53	45	0	0	0	0	\$47,718
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$878,274

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	237	14.10%	33	202	52	18	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	19		4	15	1	4	43
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
	\$250,727	\$27,179	\$9,121	\$30,300	\$0		\$317,327

(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	52	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$11,338
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$59,957

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	237	0	\$765

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$389,387

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,267,661

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
089 School
MS Sch-Org
THE CYPRESS HILLS COMMUNITY SC Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,267,661	
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):								\$1,453,070	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,366,428	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,332,267	
	\$1,397,173		\$1,332,267					\$1,332,267	
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>		
\$1,193,607	\$27,179	\$9,121	\$30,300	\$0	\$11,338	\$59,957	\$765	\$1,332,267	
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	237	0	ALLOCATION =					
								\$7,352	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	237	Per Capita Rate	\$6.1941	ALLOCATION =					
								\$1,468	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	237	Per Capita Rate	\$11.5319	ALLOCATION =					
								\$2,733	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	237	Per Capita Rate	\$10.8152	ALLOCATION =					
								\$2,563	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	45	Per Capita Rate	\$49.3557	ALLOCATION =					
								\$2,221	
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	52	Per Capita Rate	\$153.3009	ALLOCATION =					
								\$7,972	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	237					
FY03 Title I School Designation	1		School Poverty Rate	85.20%					
School Poverty Rate	85.20%		No. of Title I Eligible Pupils*	202					
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=	202	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				
						Weight =	<u>School Poverty Rate</u> 60.00%	\$190,453	
TOTAL ALL FUND SOURCES								\$1,547,029	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **108** School **EL** Sch-Org **THE ARLINGTON** 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	161	166	182	209	213	166	0	0	0	0	0	0	0	0	11	1,108
Projected Oct. 31, 2003	153	158	158	179	202	201	0	0	0	0	0	0	0	0	*	1,051

*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	648	403	0	0	0	0	0	0	1,051
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	31.10	15.11	0.00	0.00	0.00	0.00	0.00	0.00	46.21
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	32.66	15.86	0.00	0.00	0.00	0.00	0.00	0.00	48.52

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			
	48.52		\$56,354		\$2,734,324			
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	648	403	0	0	0	0	0	\$208,098
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,172,422

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,108	23.24%	257	1,013	179	11	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	89		28	74	4	2	197
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	
	\$1,148,679	\$124,520	\$41,786	\$138,816	\$0	\$1,453,801	

(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	1,108	0	0	\$3,576

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,702,797**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,875,219

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **108** School **EL** Sch-Org **THE ARLINGTON** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,875,219
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):								\$4,299,854
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,043,468
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$4,134,446		\$3,942,381			\$4,134,446		
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>	
\$3,580,328	\$124,520	\$41,786	\$138,816	\$0	\$39,028	\$206,392	\$3,576	\$4,134,446
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	1,108	0	0	ALLOCATION =				\$34,373
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,108	Per Capita Rate	\$6.1941	ALLOCATION =				\$6,863
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,108	Per Capita Rate	\$11.5319	ALLOCATION =				\$12,777
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,108	Per Capita Rate	\$10.8152	ALLOCATION =				\$11,983
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	1,108				
FY03 Title I School Designation	1		School Poverty Rate	91.40%				
School Poverty Rate	91.40%		No. of Title I Eligible Pupils*	1,013				
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=	1,013	County Per Capita Rate			Weight for Grandfather schools (other T1 schools = 1)		ALLOCATION	
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	1.00	\$955,094
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$						
TOTAL ALL FUND SOURCES								\$5,182,977

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
19
District
K
Borough
149
School
EL
Sch-Org
THE DANNY KAYE 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	111	122	141	129	117	128	0	0	0	0	0	0	0	0	34	782
Projected Oct. 31, 2003	106	116	116	139	132	122	0	0	0	0	0	0	0	0	*	731

*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	477	254	0	0	0	0	0	0	731
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	22.90	9.53	0.00	0.00	0.00	0.00	0.00	0.00	32.43
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	24.05	10.00	0.00	0.00	0.00	0.00	0.00	0.00	34.05

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			
	34.05		\$59,395		\$2,022,489			
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	477	254	0	0	0	0	0	\$144,738
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,397,227

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	782	37.66%	295	750	75	34	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	63		32	55	2	7	159
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
	\$927,106	\$100,501	\$33,726	\$112,039	\$0		\$1,173,372

(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	782	0	0	\$2,524

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,278,725

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,675,952

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
149 School
EL Sch-Org
THE DANNY KAYE SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,675,952																
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):								\$3,832,070																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,603,576																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,675,952																
	\$3,684,656		\$3,513,487																					
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>																	
\$3,324,333	\$100,501	\$33,726	\$112,039	\$0	\$16,352	\$86,477	\$2,524	\$3,675,952																
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	782	0	0	ALLOCATION =				\$24,259																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	782	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,844																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	782	Per Capita Rate	\$11.5319	ALLOCATION =				\$9,018																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	782	Per Capita Rate	\$10.8152	ALLOCATION =				\$8,457																
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	782																				
FY03 Title I School Designation	1		School Poverty Rate	95.90%																				
School Poverty Rate	95.90%		No. of Title I Eligible Pupils*	750																				
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=	750	<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																				
								\$707,128																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$4,441,156																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **158** School **EL** Sch-Org **THE WARWICK** 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	58	105	93	96	89	79	0	0	0	0	0	0	0	0	21	541
Projected Oct. 31, 2003	55	100	105	93	101	93	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	353	194	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	16.94	7.28	0.00	0.00	0.00	0.00	0.00	0.00	24.22
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	17.79	7.64	0.00	0.00	0.00	0.00	0.00	0.00	25.43

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			
	25.43		\$55,046		\$1,399,875			
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	353	194	0	0	0	0	0	\$108,306
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,738,181

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	541	35.16%	190	464	66	21	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	43		21	34	1	5	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	66	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$14,390
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$76,100

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

\$859,725

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,597,906

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
158 School
EL Sch-Org
THE WARWICK Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,597,906	
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):								\$3,210,841	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,019,390	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,943,905	
	\$3,087,326		\$2,943,905						
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>		
\$2,690,589	\$65,736	\$22,060	\$73,284	\$0	\$14,390	\$76,100	\$1,746	\$2,943,905	
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	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	66	Per Capita Rate	\$153.3009				ALLOCATION =	\$10,118	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002		541				
FY03 Title I School Designation	1		School Poverty Rate		85.80%				
School Poverty Rate	85.80%		No. of Title I Eligible Pupils*		464				
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=	464	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	\$437,476	
						Weight =	<u>School Poverty Rate</u> 60.00%		
TOTAL ALL FUND SOURCES								\$3,423,723	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **159** School **EL** Sch-Org **THE PITKIN** 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	122	169	159	193	179	158	0	0	0	0	0	0	0	0	29	1.009
Projected Oct. 31, 2003	116	161	169	160	193	178	0	0	0	0	0	0	0	0	*	977

*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	606	371	0	0	0	0	0	0	977
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	29.09	13.91	0.00	0.00	0.00	0.00	0.00	0.00	43.00
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	30.54	14.61	0.00	0.00	0.00	0.00	0.00	0.00	45.15

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

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

School Fixed	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			
	45.15		\$52,178		\$2,355,837			
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	606	371	0	0	0	0	0	\$193,446
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,779,283

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,009	25.58%	258	858	97	29	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	81		28	63	2	6	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	97	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$21,149
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$111,844

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,009	0	0	\$3,257

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,464,596

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,243,879

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
159 School
EL Sch-Org
THE PITKIN Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,243,879
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):								\$4,226,666
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,974,644
Budget Corridor	CEILING		FLOOR					<u>Allocation</u>
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,064,073
	\$4,064,073		\$3,875,278					\$4,064,073
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>	
\$3,649,032	\$113,774	\$38,180	\$126,837	\$0	\$21,149	\$111,844	\$3,257	\$4,064,073
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	1,009	0	0	ALLOCATION =				\$31,301
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,009	Per Capita Rate	\$6.1941	ALLOCATION =				\$6,250
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,009	Per Capita Rate	\$11.5319	ALLOCATION =				\$11,636
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,009	Per Capita Rate	\$10.8152	ALLOCATION =				\$10,913
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	97	Per Capita Rate	\$153.3009	ALLOCATION =				\$14,870
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,009				
FY03 Title I School Designation	1		School Poverty Rate	85.00%				
School Poverty Rate	85.00%		No. of Title I Eligible Pupils*	858				
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=	858	County Per Capita Rate						<u>ALLOCATION</u>
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$808,954
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$4,947,997

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
166 School
MS Sch-Org
GEORGE GERSHWIN - I.S. #166 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	326	289	274	0	0	0	0	0	91	980
Projected Oct. 31, 2003	0	0	0	0	0	0	368	344	311	0	0	0	0	0	*	1,023

*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	1,023	0	0	0	0	0	1,023
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	47.74	0.00	0.00	0.00	0.00	0.00	47.74
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	50.13	0.00	0.00	0.00	0.00	0.00	50.13

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	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	50.13		\$50,755		\$2,544,196			
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	1,023	0	0	0	0	\$202,554
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,071,750

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	980	46.04%	451	890	55	91	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	78		50	65	1	20	214
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
	\$1,134,112	\$135,265	\$45,392	\$150,795	\$113,692		\$1,579,256

(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	55	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$11,992
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$63,417

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	980	0	\$3,163

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,657,828

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,729,578

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
166 School
MS Sch-Org
GEORGE GERSHWIN - I.S. #166 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,729,578																
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):								\$5,172,436																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,864,021																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,742,420																
	\$4,973,461		\$4,742,420																					
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>																	
\$4,218,704	\$135,265	\$45,392	\$150,795	\$113,692	\$11,992	\$63,417	\$3,163	\$4,742,420																
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	980	0	ALLOCATION =																				
				\$30,402																				
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	980	Per Capita Rate	\$6.1941	ALLOCATION =																				
				\$6,070																				
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	980	Per Capita Rate	\$11.5319	ALLOCATION =																				
				\$11,301																				
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	980	Per Capita Rate	\$10.8152	ALLOCATION =																				
				\$10,599																				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	1,023	Per Capita Rate	\$49.3557	ALLOCATION =																				
				\$50,491																				
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	55	Per Capita Rate	\$153.3009	ALLOCATION =																				
				\$8,432																				
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	980																				
FY03 Title I School Designation	1		School Poverty Rate	90.80%																				
School Poverty Rate	90.80%		No. of Title I Eligible Pupils*	890																				
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=	890																							
	<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%	\$839,125														
TOTAL ALL FUND SOURCES								\$5,698,840																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
19
District
K
Borough
171
School
MS
Sch-Org
ABRAHAM LINCOLN - I.S. #171
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	160	323	325	360	0	0	0	0	0	91	1,259
Projected Oct. 31, 2003	0	0	0	0	0	158	367	362	344	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		\$47,302		\$2,853,375			
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								\$3,422,113

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,259	39.09%	492	1,176	281	91	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	101		54	86	6	20	267
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
	\$1,414,990	\$168,765	\$56,634	\$188,142	\$141,849		\$1,970,380

(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	281	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$61,267
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$324,001

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,259	0	\$4,064

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$2,359,712

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,781,825

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
171 School
MS Sch-Org
ABRAHAM LINCOLN - I.S. #171 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,781,825
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):								\$4,665,525
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,387,336
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$4,486,051	
	\$4,486,051		\$4,277,653					
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>	
\$3,541,329	\$168,765	\$56,634	\$188,142	\$141,849	\$61,267	\$324,001	\$4,064	\$4,486,051
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		1,259		0		ALLOCATION =	\$39,057
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,259		Per Capita Rate		\$6.1941		ALLOCATION =	\$7,798
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,259		Per Capita Rate		\$11.5319		ALLOCATION =	\$14,519
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,259		Per Capita Rate		\$10.8152		ALLOCATION =	\$13,616
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	281		Per Capita Rate		\$153.3009		ALLOCATION =	\$43,078
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	1,259			
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*	1,176			
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=	1,176	County Per Capita Rate						ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$1,108,776
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$5,773,652

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
19
District
K
Borough
174
School
MS
Sch-Org
THE DUMONT
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	37	58	38	53	58	55	49	33	0	0	0	0	0	0	59	440
Projected Oct. 31, 2003	35	59	63	47	65	75	58	55	33	0	0	0	0	0	*	490

**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	204	198	88	0	0	0	0	0	490
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	9.79	7.43	4.11	0.00	0.00	0.00	0.00	0.00	21.33
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	10.28	7.80	4.32	0.00	0.00	0.00	0.00	0.00	22.40

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	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	22.40		\$54,889		\$1,229,322			
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	204	198	88	0	0	0	0	\$97,020
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,651,342

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	440	42.67%	188	425	13	59	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	35		21	31	0	13	100
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	
	\$529,959	\$63,208	\$21,211	\$70,465	\$53,127	\$737,970	

(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	440	0	\$1,420

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$757,213

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,408,555

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
174 School
MS Sch-Org
THE DUMONT Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,408,555
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):								\$3,113,833
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,928,166
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,854,962
	\$2,994,050		\$2,854,962					\$2,854,962
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>	
\$2,627,708	\$63,208	\$21,211	\$70,465	\$53,127	\$2,834	\$14,989	\$1,420	\$2,854,962
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	440	0	ALLOCATION =				\$13,650
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	440	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,725
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	440	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,074
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	440	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,759
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	88	Per Capita Rate	\$49.3557	ALLOCATION =				\$4,343
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	440				
FY03 Title I School Designation	1		School Poverty Rate	96.50%				
School Poverty Rate	96.50%		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=	County Per Capita Rate						ALLOCATION	
425	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)		\$400,706
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00		
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$3,288,212

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **190** School **EL** Sch-Org **THE SHEFFIELD** 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	33	58	39	65	53	41	0	0	0	0	0	0	0	0	31	320
Projected Oct. 31, 2003	42	66	66	37	61	50	0	0	0	0	0	0	0	0	*	322

**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	211	111	0	0	0	0	0	0	322
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	10.13	4.16	0.00	0.00	0.00	0.00	0.00	0.00	14.29
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	10.64	4.36	0.00	0.00	0.00	0.00	0.00	0.00	15.00

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			
	15.00		\$52,338		\$785,306			
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	211	111	0	0	0	0	0	\$63,756
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,079,062

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	320	32.62%	104	296	18	31	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	26		11	22	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	18	0	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	320	0	0	\$1,033

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$512,773**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,591,835

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
190 School
EL Sch-Org
THE SHEFFIELD Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,591,835	
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):								\$2,638,498	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,481,173	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,419,144	
	\$2,536,999		\$2,419,144					\$2,419,144	
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>		
\$2,291,208	\$41,717	\$13,999	\$46,507	\$0	\$3,925	\$20,755	\$1,033	\$2,419,144	
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	320	0	0	ALLOCATION =	\$9,927				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	320	Per Capita Rate	\$6.1941	ALLOCATION =	\$1,982				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	320	Per Capita Rate	\$11.5319	ALLOCATION =	\$3,690				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	320	Per Capita Rate	\$10.8152	ALLOCATION =	\$3,461				
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	18	Per Capita Rate	\$153.3009	ALLOCATION =	\$2,759				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	320					
FY03 Title I School Designation	1		School Poverty Rate	92.40%					
School Poverty Rate	92.40%		No. of Title I Eligible Pupils*	296					
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=	296						ALLOCATION		
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$279,080
		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								\$2,720,043	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **19** **K** **202** **MS** **ERNEST S. JENKYN'S**
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	99	141	146	135	121	120	114	71	0	0	0	0	0	0	81	1,028
Projected Oct. 31, 2003	95	136	139	155	133	125	129	130	85	0	0	0	0	0	*	1,127

*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	525	387	215	0	0	0	0	0	1,127
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	25.20	14.51	10.03	0.00	0.00	0.00	0.00	0.00	49.74
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	26.46	15.24	10.53	0.00	0.00	0.00	0.00	0.00	52.23

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		School Average Teacher Salary		Amount			
	52.23		\$50,758		\$2,650,938			
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	525	387	215	0	0	0	0	\$223,146
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,199,084

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,028	28.06%	288	1,028	60	81	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	82		32	75	1	18	208
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	
	\$1,102,314	\$131,473	\$44,119	\$146,567	\$110,504	\$1,534,977	

(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	60	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	0	1,028	0	\$3,318

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,620,559**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,819,643

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
202 School
MS Sch-Org
ERNEST S. JENKYNs Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,819,643																
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):								\$4,953,728																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,658,354																
Budget Corridor	CEILING					FLOOR		Allocation																
	+2.25%, but not more than \$300,000					(2.5%), but not more than (\$300,000)		\$4,763,167																
	\$4,763,167					\$4,541,895		\$4,763,167																
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>																	
\$4,244,922	\$131,473	\$44,119	\$146,567	\$110,504	\$13,082	\$69,182	\$3,318	\$4,763,167																
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	1,028		0		ALLOCATION =	\$31,891																	
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,028	Per Capita Rate	\$6.1941		ALLOCATION =		\$6,368																	
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,028	Per Capita Rate	\$11.5319		ALLOCATION =		\$11,855																	
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,028	Per Capita Rate	\$10.8152		ALLOCATION =		\$11,118																	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	215	Per Capita Rate	\$49.3557		ALLOCATION =		\$10,611																	
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		1,028																			
FY03 Title I School Designation	1		School Poverty Rate		100.00%																			
School Poverty Rate	100.00%		No. of Title I Eligible Pupils*		1,028																			
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=	1,028	<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: 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 = $\frac{\text{School Poverty Rate}}{60.00\%}$		\$969,236																
TOTAL ALL FUND SOURCES								\$5,813,444																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **19** **K** **213** **EL** **NEW LOTS**
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	74	100	85	79	103	91	0	0	0	0	0	0	0	0	35	567
Projected Oct. 31, 2003	70	95	99	89	84	110	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	353	194	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	16.94	7.28	0.00	0.00	0.00	0.00	0.00	0.00	24.22
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	17.79	7.64	0.00	0.00	0.00	0.00	0.00	0.00	25.43

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			
	25.43		\$53,215		\$1,353,310			
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	353	194	0	0	0	0	0	\$108,306
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,691,616

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	567	37.80%	214	460	18	35	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	45		24	34	0	8	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	18	0	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	567	0	0	\$1,830

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$845,657

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,537,273

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
213 School
EL Sch-Org
NEW LOTS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,537,273
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):								\$2,778,134
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,612,483
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,547,171
	\$2,671,264		\$2,547,171					
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>	
\$2,348,740	\$70,161	\$23,544	\$78,216	\$0	\$3,925	\$20,755	\$1,830	\$2,547,171
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	567	0	0	ALLOCATION =				\$17,590
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	567	Per Capita Rate	\$6.1941	ALLOCATION =				\$3,512
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	567	Per Capita Rate	\$11.5319	ALLOCATION =				\$6,539
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	567	Per Capita Rate	\$10.8152	ALLOCATION =				\$6,132
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	18	Per Capita Rate	\$153.3009	ALLOCATION =				\$2,759
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	567				
FY03 Title I School Designation	1		School Poverty Rate	81.20%				
School Poverty Rate	81.20%		No. of Title I Eligible Pupils*	460				
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=	460	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$433,705
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$3,017,408

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
19
District
K
Borough
214
School
EL
Sch-Org
MICHAEL FRIEDSAM
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	135	133	163	180	168	157	0	0	0	0	0	0	0	0	14	950
Projected Oct. 31, 2003	129	127	127	156	174	167	0	0	0	0	0	0	0	0	*	880

*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	539	341	0	0	0	0	0	0	880
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	25.87	12.79	0.00	0.00	0.00	0.00	0.00	0.00	38.66
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	27.16	13.43	0.00	0.00	0.00	0.00	0.00	0.00	40.59

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			
	40.59		\$55,202		\$2,240,814			
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	539	341	0	0	0	0	0	\$174,240
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,645,054

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	950	34.12%	324	795	148	14	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	76		36	58	3	3	176
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	
	\$1,026,230	\$111,246	\$37,332	\$124,019	\$0	\$1,298,827	

(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	148	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$32,269
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$170,648

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	950	0	0	\$3,066

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,504,810

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,149,864

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **214** School **EL** Sch-Org **MICHAEL FRIEDSAM** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,149,864																
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):								\$4,142,955																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,895,924																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,983,582																
	\$3,983,582		\$3,798,526					\$3,983,582																
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>																	
\$3,505,002	\$111,246	\$37,332	\$124,019	\$0	\$32,269	\$170,648	\$3,066	\$3,983,582																
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	950	0	0	ALLOCATION =				\$29,471																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	950	Per Capita Rate	\$6.1941	ALLOCATION =				\$5,884																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	950	Per Capita Rate	\$11.5319	ALLOCATION =				\$10,955																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	950	Per Capita Rate	\$10.8152	ALLOCATION =				\$10,274																
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	148	Per Capita Rate	\$153.3009	ALLOCATION =				\$22,689																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	950																				
FY03 Title I School Designation	1		School Poverty Rate	83.70%																				
School Poverty Rate	83.70%		No. of Title I Eligible Pupils*	795																				
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=	795	<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: 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																				
								\$749,555																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$4,812,410																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 19 **District**
 K **Borough**
 218 **School**
 MS **Sch-Org**
 JAMES. P. SINNOTT - I.S. #218 **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	396	482	460	0	0	0	0	0	105	1,443
Projected Oct. 31, 2003	0	0	0	0	0	0	425	428	512	0	0	0	0	0	*	1,365

*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	1,365	0	0	0	0	0	1,365
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	63.70	0.00	0.00	0.00	0.00	0.00	63.70
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	66.89	0.00	0.00	0.00	0.00	0.00	66.89

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			
	66.89		\$49,316		\$3,298,500			
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	0	0	1,365	0	0	0	0	\$270,270
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,893,770

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,443	46.06%	665	1,280	136	105	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	115		73	93	3	23	307
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	
	\$1,626,973	\$194,049	\$65,118	\$216,328	\$163,100	\$2,265,568	

(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	136	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$29,652
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$156,812

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,443	0	\$4,658

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,456,690**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,350,460

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
218 School
MS Sch-Org
JAMES. P. SINNOTT - I.S. #218 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,350,460
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):								\$6,398,364
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,016,851
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$6,152,230	
	\$6,152,230		\$5,866,430				\$6,152,230	
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>	
\$5,322,513	\$194,049	\$65,118	\$216,328	\$163,100	\$29,652	\$156,812	\$4,658	\$6,152,230
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		1,443		0		ALLOCATION =	\$44,765
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,443		Per Capita Rate		\$6.1941		ALLOCATION =	\$8,938
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,443		Per Capita Rate		\$11.5319		ALLOCATION =	\$16,641
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,443		Per Capita Rate		\$10.8152		ALLOCATION =	\$15,606
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	1,365		Per Capita Rate		\$49.3557		ALLOCATION =	\$67,370
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	136		Per Capita Rate		\$153.3009		ALLOCATION =	\$20,849
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	1,443		
FY03 Title I School Designation	1				School Poverty Rate	88.70%		
School Poverty Rate	88.70%				No. of Title I Eligible Pupils*	1,280		
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=	1,280							
	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%	\$1,206,831
TOTAL ALL FUND SOURCES								\$7,533,230

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **19** **K** **224** **EL** **HALE A. WOODRUFF**
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	125	166	130	148	133	133	0	0	0	0	0	0	0	0	39	874
Projected Oct. 31, 2003	131	170	170	124	145	130	0	0	0	0	0	0	0	0	*	870

*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	595	275	0	0	0	0	0	0	870
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	28.56	10.31	0.00	0.00	0.00	0.00	0.00	0.00	38.87
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	29.99	10.82	0.00	0.00	0.00	0.00	0.00	0.00	40.81

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			
	40.81		\$53,722		\$2,192,583			
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	595	275	0	0	0	0	0	\$172,260
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,594,843

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	874	38.32%	335	808	34	39	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	70		37	59	1	9	176
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	
	\$1,026,230	\$111,246	\$37,332	\$124,019	\$0	\$1,298,827	

(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	34	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$7,413
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$39,203

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	874	0	0	\$2,821

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,348,264**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,943,107

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **224** School **EL** Sch-Org **HALE A. WOODRUFF** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,943,107	
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):								\$4,182,217	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,932,845	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,943,107	
	\$4,021,334		\$3,834,524						
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>		
\$3,621,073	\$111,246	\$37,332	\$124,019	\$0	\$7,413	\$39,203	\$2,821	\$3,943,107	
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	874	0	0	ALLOCATION =				\$27,113	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	874	Per Capita Rate	\$6.1941	ALLOCATION =				\$5,414	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	874	Per Capita Rate	\$11.5319	ALLOCATION =				\$10,079	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	874	Per Capita Rate	\$10.8152	ALLOCATION =				\$9,452	
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	34	Per Capita Rate	\$153.3009	ALLOCATION =				\$5,212	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	874					
FY03 Title I School Designation	1		School Poverty Rate	92.40%					
School Poverty Rate	92.40%		No. of Title I Eligible Pupils*	808					
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=	808	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 = $\frac{\text{School Poverty Rate}}{60.00\%}$		\$761,812
TOTAL ALL FUND SOURCES								\$4,762,189	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **260** School **EL** Sch-Org **THE BREUCKELEN** 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	52	80	59	75	64	53	46	0	0	0	0	0	0	0	36	465
Projected Oct. 31, 2003	50	80	82	61	73	66	60	0	0	0	0	0	0	0	*	472

**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	199	0	0	0	0	0	0	472
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	7.46	0.00	0.00	0.00	0.00	0.00	0.00	20.56
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	13.76	7.83	0.00	0.00	0.00	0.00	0.00	0.00	21.59

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

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

School Fixed	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			
	21.59		\$51,455		\$1,110,811			
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	199	0	0	0	0	0	\$93,456
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,434,267

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	465	22.42%	104	453	20	36	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	37		11	33	0	8	89
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	
	\$518,946	\$56,255	\$18,878	\$62,714	\$0	\$656,793	

(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	20	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$4,361
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$23,061

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	465	0	0	\$1,501

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$685,716

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,119,983

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
260 School
EL Sch-Org
THE BREUCKELEN Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,119,983
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):								\$2,617,721
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,461,635
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,400,094
	\$2,517,022		\$2,400,094					
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>	
\$2,233,324	\$56,255	\$18,878	\$62,714	\$0	\$4,361	\$23,061	\$1,501	\$2,400,094
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	465	0	0	ALLOCATION =				
								\$14,425
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	465	Per Capita Rate	\$6.1941	ALLOCATION =				
								\$2,880
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	465	Per Capita Rate	\$11.5319	ALLOCATION =				
								\$5,362
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	465	Per Capita Rate	\$10.8152	ALLOCATION =				
								\$5,029
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	20	Per Capita Rate	\$153.3009	ALLOCATION =				
								\$3,066
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	465				
FY03 Title I School Designation	1		School Poverty Rate	97.40%				
School Poverty Rate	97.40%		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						ALLOCATION	
		County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$427,105
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
							Weight =	60.00%
TOTAL ALL FUND SOURCES								\$2,857,961

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **273** School **EL** Sch-Org **THE WORTMAN** 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	102	94	119	110	116	0	0	0	0	0	0	0	0	39	648
Projected Oct. 31, 2003	65	97	102	91	117	110	0	0	0	0	0	0	0	0	*	582

**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	355	227	0	0	0	0	0	0	582
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	17.04	8.51	0.00	0.00	0.00	0.00	0.00	0.00	25.55
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	17.89	8.94	0.00	0.00	0.00	0.00	0.00	0.00	26.83

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			
	26.83		\$57,399		\$1,539,871			
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	355	227	0	0	0	0	0	\$115,236
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,885,107

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	648	42.19%	273	481	8	39	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	52		30	35	0	9	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	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	648	0	0	\$2,092

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$942,902

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,828,009

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
273 School
EL Sch-Org
THE WORTMAN Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,828,009
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):								\$3,290,020
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,093,847
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,016,501
	\$3,163,459		\$3,016,501					
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>	
\$2,808,287	\$79,642	\$26,726	\$88,786	\$0	\$1,744	\$9,224	\$2,092	\$3,016,501
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	648	0	0	ALLOCATION =				
								\$20,102
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	648	Per Capita Rate	\$6.1941	ALLOCATION =				
								\$4,014
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	648	Per Capita Rate	\$11.5319	ALLOCATION =				
								\$7,473
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	648	Per Capita Rate	\$10.8152	ALLOCATION =				
								\$7,008
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	648				
FY03 Title I School Designation	1		School Poverty Rate	74.30%				
School Poverty Rate	74.30%		No. of Title I Eligible Pupils*	481				
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=	481						ALLOCATION	
		County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$453,504
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
							Weight =	60.00%
TOTAL ALL FUND SOURCES								\$3,509,828

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 19 District
 K Borough
 290 School
 EL Sch-Org
 JUAN MOREL CAMPOS 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	101	112	125	97	0	0	0	0	0	0	0	0	9	673
Projected Oct. 31, 2003	102	116	118	101	109	120	0	0	0	0	0	0	0	0	*	666

**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	229	0	0	0	0	0	0	666
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	8.59	0.00	0.00	0.00	0.00	0.00	0.00	29.57
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	22.03	9.02	0.00	0.00	0.00	0.00	0.00	0.00	31.05

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	\$230,000			
Base Teacher	Base Number of Teachers 31.05		School Average Teacher Salary \$49,309		Amount			
					\$1,530,970			
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	229	0	0	0	0	0	\$131,868
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,892,838

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	673	28.71%	193	638	170	9	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	54		21	47	3	2	127
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	
	\$740,519	\$80,274	\$26,938	\$89,491	\$0	\$937,222	

(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	170	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$37,066
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$196,015

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 **\$1,172,475**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,065,313

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **290** School **EL** Sch-Org **JUAN MOREL CAMPOS** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,065,313
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):								\$3,159,277
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,970,900
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,037,745
	\$3,037,745		\$2,896,628					\$3,037,745
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>	
\$2,605,789	\$80,274	\$26,938	\$89,491	\$0	\$37,066	\$196,015	\$2,172	\$3,037,745
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	170	Per Capita Rate	\$153.3009	ALLOCATION =				
								\$26,061
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	94.80%				
School Poverty Rate	94.80%		No. of Title I Eligible Pupils*	638				
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=	638						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)	\$601,530
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$3,705,423

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
292 School
MS Sch-Org
MARGARET S. DOUGLAS - I.S.#292 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	272	306	405	0	0	0	0	0	94	1.077
Projected Oct. 31, 2003	0	0	0	0	0	0	294	294	338	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	0	0	926	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	0.00	0.00	43.21	0.00	0.00	0.00	0.00	0.00	43.21
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	45.37	0.00	0.00	0.00	0.00	0.00	45.37

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	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	45.37		\$52,652		\$2,388,848			
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	926	0	0	0	0	\$183,348
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,897,196

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,077	47.87%	516	987	100	94	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	86		57	72	2	21	238
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
	\$1,261,302	\$150,435	\$50,482	\$167,707	\$126,442		\$1,756,368

(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	100	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$21,803
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$115,303

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,077	0	\$3,476

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,896,950

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,794,146

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **292** School **MS** Sch-Org **MARGARET S. DOUGLAS - I.S.#292** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,794,146																
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):								\$5,041,400																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,740,798																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,794,146																
	\$4,847,466		\$4,622,278																					
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>																	
\$4,158,498	\$150,435	\$50,482	\$167,707	\$126,442	\$21,803	\$115,303	\$3,476	\$4,794,146																
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	1,077	0	ALLOCATION =	\$33,411																			
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,077	Per Capita Rate	\$6.1941	ALLOCATION =	\$6,671																			
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,077	Per Capita Rate	\$11.5319	ALLOCATION =	\$12,420																			
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,077	Per Capita Rate	\$10.8152	ALLOCATION =	\$11,648																			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	926	Per Capita Rate	\$49.3557	ALLOCATION =	\$45,703																			
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	100	Per Capita Rate	\$153.3009	ALLOCATION =	\$15,330																			
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,077																				
FY03 Title I School Designation	1		School Poverty Rate	91.60%																				
School Poverty Rate	91.60%		No. of Title I Eligible Pupils*	987																				
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=	987	<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																				
								\$930,580																
					Weight =	<u>School Poverty Rate</u> 60.00%																		
TOTAL ALL FUND SOURCES								\$5,849,909																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 19 **District**
 K **Borough**
 302 **School**
 MS **Sch-Org**
 RAFAEL CORDERO Y MOLINA-IS#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	0	405	361	320	0	0	0	0	0	101	1,187
Projected Oct. 31, 2003	0	0	0	0	0	0	424	443	383	0	0	0	0	0	*	1,250

*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	1,250	0	0	0	0	0	1,250
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	58.33	0.00	0.00	0.00	0.00	0.00	58.33
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	61.25	0.00	0.00	0.00	0.00	0.00	61.25

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 61.25		School Average Teacher Salary \$53,283		Amount \$3,263,397			
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	1,250	0	0	0	0	\$247,500
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,835,897

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,187	42.03%	499	1,047	214	101	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	95		55	76	4	22	252
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,335,496	PCEN \$159,284	ERSSA \$53,452	IDEA \$177,572	AIDP \$133,880		Amount \$1,859,684

(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	214	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$46,659
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$246,748

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,187	0	\$3,831

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,156,922**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,992,819

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
19
District
K
Borough
302
School
MS
Sch-Org
RAFAEL CORDERO Y MOLINA-IS#302
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,992,819																
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):								\$6,461,111																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,075,856																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,992,819																
	\$6,212,563		\$5,923,960																					
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>																	
\$5,171,393	\$159,284	\$53,452	\$177,572	\$133,880	\$46,659	\$246,748	\$3,831	\$5,992,819																
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		1,187		0	ALLOCATION =	\$36,823																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002		1,187		Per Capita Rate		\$6.1941	ALLOCATION =	\$7,352																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002		1,187		Per Capita Rate		\$11.5319	ALLOCATION =	\$13,688																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002		1,187		Per Capita Rate		\$10.8152	ALLOCATION =	\$12,838																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003		1,250		Per Capita Rate		\$49.3557	ALLOCATION =	\$61,695																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils		214		Per Capita Rate		\$153.3009	ALLOCATION =	\$32,806																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1		[1=Title I, 0 or		Register, Oct 31, 2002	1,187																		
FY03 Title I School Designation	1		blank= Non-Title I]		School Poverty Rate	88.20%																		
School Poverty Rate	88.20%				No. of Title I Eligible Pupils*	1,047																		
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=	1,047	<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 \$987,150
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								\$7,145,171																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **306** School **EL** Sch-Org **ETHAN ALLEN 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	107	100	120	141	146	0	0	0	0	0	0	0	0	80	762
Projected Oct. 31, 2003	77	115	111	112	129	149	0	0	0	0	0	0	0	0	*	693

**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	415	278	0	0	0	0	0	0	693
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	19.92	10.43	0.00	0.00	0.00	0.00	0.00	0.00	30.35
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.92	10.95	0.00	0.00	0.00	0.00	0.00	0.00	31.87

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	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	31.87		\$59,481		\$1,895,510			
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	415	278	0	0	0	0	0	\$137,214
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,262,724

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	762	31.68%	241	531	31	80	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	61		27	39	1	18	146
Per Capita Rate		\$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	31	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$6,759
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$35,744

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	762	0	0	\$2,460

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,122,399**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,385,123

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
306 School
EL Sch-Org
ETHAN ALLEN SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,385,123	
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):								\$4,155,873	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,908,073	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,810,371	
	\$3,996,005		\$3,810,371					\$3,810,371	
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>		
\$3,539,277	\$92,284	\$30,968	\$102,879	\$0	\$6,759	\$35,744	\$2,460	\$3,810,371	
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	762	0	0	ALLOCATION =					
	\$23,639								
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	762	Per Capita Rate	\$6.1941	ALLOCATION =					
	\$4,720								
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	762	Per Capita Rate	\$11.5319	ALLOCATION =					
	\$8,787								
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	762	Per Capita Rate	\$10.8152	ALLOCATION =					
	\$8,241								
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	31	Per Capita Rate	\$153.3009	ALLOCATION =					
	\$4,752								
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	762					
FY03 Title I School Designation	1		School Poverty Rate	69.70%					
School Poverty Rate	69.70%		No. of Title I Eligible Pupils*	531					
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=	531						ALLOCATION		
		County Per Capita Rate							
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$500,646	
							Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$4,361,156	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 19 **District**
 K **Borough**
 311 **School**
 MS **Sch-Org**
 THE ESSENCE SCHOOL - I.S. 311 **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	112	65	68	0	0	0	0	0	0	245
Projected Oct. 31, 2003	0	0	0	0	0	0	111	111	64	0	0	0	0	0	*	286

**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	286	0	0	0	0	0	286
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	13.35	0.00	0.00	0.00	0.00	0.00	13.35
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	14.02	0.00	0.00	0.00	0.00	0.00	14.02

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			
	14.02		\$48,294		\$676,961			
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	286	0	0	0	0	\$56,628
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,058,589

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	245	24.74%	61	226	3	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	20		7	16	0	0	43
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	
	\$250,727	\$27,179	\$9,121	\$30,300	\$0	\$317,327	

(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	3	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$654
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$3,459

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	245	0	\$791

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$322,231

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,380,820

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
311 School
MS Sch-Org
THE ESSENCE SCHOOL - I.S. 311 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,380,820
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):								\$1,851,641
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,741,234
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,697,703
	\$1,780,412		\$1,697,703					\$1,697,703
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>	
\$1,626,199	\$27,179	\$9,121	\$30,300	\$0	\$654	\$3,459	\$791	\$1,697,703
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	245	0	ALLOCATION =				\$7,600
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	245	Per Capita Rate	\$6.1941	ALLOCATION =				\$1,518
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	245	Per Capita Rate	\$11.5319	ALLOCATION =				\$2,825
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	245	Per Capita Rate	\$10.8152	ALLOCATION =				\$2,650
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	286	Per Capita Rate	\$49.3557	ALLOCATION =				\$14,116
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	3	Per Capita Rate	\$153.3009	ALLOCATION =				\$460
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	245				
FY03 Title I School Designation	1		School Poverty Rate	92.20%				
School Poverty Rate	92.20%		No. of Title I Eligible Pupils*	226				
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=	226						ALLOCATION	
	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$213,081
	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								\$1,939,953

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
19
District
K
Borough
328
School
MS
Sch-Org
PHILLIS WHEATLEY
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	86	103	96	113	95	109	81	48	0	0	0	0	0	0	84	815
Projected Oct. 31, 2003	82	105	107	104	113	97	120	97	55	0	0	0	0	0	*	880

**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	398	330	152	0	0	0	0	0	880
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	19.10	12.38	7.09	0.00	0.00	0.00	0.00	0.00	38.57
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.06	12.99	7.44	0.00	0.00	0.00	0.00	0.00	40.49

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	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	40.49		\$51,585		\$2,089,116			
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	398	330	152	0	0	0	0	\$174,240
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,588,356

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	815	49.87%	406	723	68	84	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	65		45	53	1	18	182
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$964,525	\$115,039	\$38,604	\$128,246	\$96,691		\$1,343,105

(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	815	0	\$2,631

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,438,968**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,027,324

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **328** School **MS** Sch-Org **PHILLIS WHEATLEY** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,027,324
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):								\$4,798,786
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,512,650
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,399,834
	\$4,614,185		\$4,399,834					
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>	
\$3,925,391	\$115,039	\$38,604	\$128,246	\$96,691	\$14,826	\$78,406	\$2,631	\$4,399,834
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	815	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	152	Per Capita Rate	\$49.3557	ALLOCATION =				
					\$7,502			
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	815				
FY03 Title I School Designation	1		School Poverty Rate	88.70%				
School Poverty Rate	88.70%		No. of Title I Eligible Pupils*	723				
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=	723						ALLOCATION	
	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$681,671
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$5,147,975

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 19 **District**
 K **Borough**
 345 **School**
 EL **Sch-Org**
 PATROLMAN ROBERT BOLDEN **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	148	152	139	128	144	0	0	0	0	0	0	0	0	19	812
Projected Oct. 31, 2003	78	141	141	145	134	129	0	0	0	0	0	0	0	0	*	768

*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	263	0	0	0	0	0	0	768
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	9.86	0.00	0.00	0.00	0.00	0.00	0.00	34.10
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	25.45	10.36	0.00	0.00	0.00	0.00	0.00	0.00	35.81

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

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

School Fixed 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 35.81		School Average Teacher Salary \$52,393		Amount			
					\$1,875,931			
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	263	0	0	0	0	0	\$152,064
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,257,995

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	812	22.22%	180	806	119	19	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	65		20	59	2	4	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	119	0	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	812	0	0	\$2,621

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,272,732

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,530,727

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 19 District
 K Borough
 345 School
 EL Sch-Org
 PATROLMAN ROBERT BOLDEN Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,530,727
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):								\$3,559,976
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,347,707
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,423,030
	\$3,423,030		\$3,264,014					\$3,423,030
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>	
\$3,024,926	\$94,812	\$31,817	\$105,698	\$0	\$25,946	\$137,210	\$2,621	\$3,423,030
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	812		0		0		ALLOCATION =	\$25,190
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	812		Per Capita Rate	\$6.1941		ALLOCATION =		\$5,030
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	812		Per Capita Rate	\$11.5319		ALLOCATION =		\$9,364
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	812		Per Capita Rate	\$10.8152		ALLOCATION =		\$8,782
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	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		812		
FY03 Title I School Designation	1			School Poverty Rate		99.30%		
School Poverty Rate	99.30%			No. of Title I Eligible Pupils*		806		
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=	806							ALLOCATION
	County Per Capita Rate							\$759,926
	<u>Manhattan</u>	<u>Bronx</u>	<u>Brooklyn</u>	<u>Queens</u>	<u>Staten Island</u>	Weight for Grandfather schools (other T1 schools = 1)		
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00		
	Weight = <u>School Poverty Rate</u>							
	60.00%							
TOTAL ALL FUND SOURCES								\$4,249,565

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **19** **K** **346** **EL** **ABE STARK**
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	107	145	117	132	139	148	0	0	0	0	0	0	0	0	49	837
Projected Oct. 31, 2003	102	149	138	111	134	147	0	0	0	0	0	0	0	0	*	781

*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	500	281	0	0	0	0	0	0	781
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	24.00	10.54	0.00	0.00	0.00	0.00	0.00	0.00	34.54
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	25.20	11.07	0.00	0.00	0.00	0.00	0.00	0.00	36.27

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			
	36.27		\$58,003		\$2,103,595			
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	500	281	0	0	0	0	0	\$154,638
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,488,233

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	837	30.00%	251	706	20	49	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	67		28	52	0	11	158
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
	\$921,274	\$99,869	\$33,514	\$111,335	\$0		\$1,165,992

(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	20	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$4,361
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$23,061

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	837	0	0	\$2,702

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,196,116

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,684,349

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **346** School **EL** Sch-Org **ABE STARK** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,684,349	
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):								\$3,713,779	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,492,339	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,570,917	
	\$3,570,917		\$3,405,031					\$3,570,917	
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>		
\$3,296,075	\$99,869	\$33,514	\$111,335	\$0	\$4,361	\$23,061	\$2,702	\$3,570,917	
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	837	0	0	ALLOCATION =	\$25,966				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	837	Per Capita Rate	\$6.1941	ALLOCATION =	\$5,185				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	837	Per Capita Rate	\$11.5319	ALLOCATION =	\$9,652				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	837	Per Capita Rate	\$10.8152	ALLOCATION =	\$9,052				
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	20	Per Capita Rate	\$153.3009	ALLOCATION =	\$3,066				
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	83.50%					
School Poverty Rate	83.50%		No. of Title I Eligible Pupils*	706					
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=	706						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
	County Per Capita Rate							\$665,643	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>		
						60.00%			
TOTAL ALL FUND SOURCES								\$4,289,481	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
19 District
K Borough
364 School
MS Sch-Org
GATEWAY SCHOOL - I.S. #364 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	150	148	165	0	0	0	0	0	35	498
Projected Oct. 31, 2003	0	0	0	0	0	0	160	161	158	0	0	0	0	0	*	479

**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	479	0	0	0	0	0	479
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	22.35	0.00	0.00	0.00	0.00	0.00	22.35
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	23.47	0.00	0.00	0.00	0.00	0.00	23.47

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			
	23.47		\$52,452		\$1,230,917			
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	479	0	0	0	0	\$94,842
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,650,759

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	498	41.60%	207	356	8	35	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	40		23	26	0	8	97
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	
	\$514,060	\$61,312	\$20,575	\$68,351	\$51,533	\$715,831	

(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	8	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	0	498	0	\$1,607

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$728,406

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,379,165

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **19** District **K** Borough **364** School **MS** Sch-Org **GATEWAY SCHOOL - I.S. #364** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,379,165																
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):								\$2,635,287																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,478,154																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,416,200																
	\$2,533,912		\$2,416,200					\$2,416,200																
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>																	
\$2,201,854	\$61,312	\$20,575	\$68,351	\$51,533	\$1,744	\$9,224	\$1,607	\$2,416,200																
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	498	0	ALLOCATION =				\$15,449																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	498	Per Capita Rate	\$6.1941	ALLOCATION =				\$3,085																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	498	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,743																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	498	Per Capita Rate	\$10.8152	ALLOCATION =				\$5,386																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	479	Per Capita Rate	\$49.3557	ALLOCATION =				\$23,641																
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	498																				
FY03 Title I School Designation	1		School Poverty Rate	71.50%																				
School Poverty Rate	71.50%		No. of Title I Eligible Pupils*	356																				
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=	356	<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: 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																				
								\$335,650																
Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																								
TOTAL ALL FUND SOURCES								\$2,806,380																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 23 **District**
 K **Borough**
 041 **School**
 MS **Sch-Org**
 THE FRANCIS WHITE 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	99	114	95	119	128	141	133	132	108	0	0	0	0	0	43	1,112
Projected Oct. 31, 2003	99	115	120	110	121	142	151	146	118	0	0	0	0	0	*	1,122

**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	444	414	264	0	0	0	0	0	1,122
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	21.31	15.53	12.32	0.00	0.00	0.00	0.00	0.00	49.16
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	22.38	16.30	12.94	0.00	0.00	0.00	0.00	0.00	51.62

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	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	51.62		\$49,356		\$2,547,658			
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	444	414	264	0	0	0	0	\$222,156
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,094,814

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,112	40.50%	450	1,022	24	43	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	89		50	75	0	9	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	
	\$1,181,808	\$140,954	\$47,301	\$157,137	\$118,473	\$1,645,673	

(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	24	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,233
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$27,673

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,112	0	\$3,589

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,682,168**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,776,982

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **23** District **K** Borough **041** School **MS** Sch-Org **THE FRANCIS WHITE SCHOOL** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,776,982																
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):								\$3,855,716																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,625,812																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,707,393																
	\$3,707,393		\$3,535,167					\$3,707,393																
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>																	
\$3,207,033	\$140,954	\$47,301	\$157,137	\$118,473	\$5,233	\$27,673	\$3,589	\$3,707,393																
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		1,112		0		ALLOCATION =	\$34,497																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,112		Per Capita Rate		\$6.1941		ALLOCATION =	\$6,888																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,112		Per Capita Rate		\$11.5319		ALLOCATION =	\$12,824																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,112		Per Capita Rate		\$10.8152		ALLOCATION =	\$12,026																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	264		Per Capita Rate		\$49.3557		ALLOCATION =	\$13,030																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	24		Per Capita Rate		\$153.3009		ALLOCATION =	\$3,679																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		1,112																	
FY03 Title I School Designation	1				School Poverty Rate		91.90%																	
School Poverty Rate	91.90%				No. of Title I Eligible Pupils*		1,022																	
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=	1,022		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center;">County Per Capita Rate</th> </tr> <tr> <th style="text-align: center;">Manhattan</th> <th style="text-align: center;">Bronx</th> <th style="text-align: center;">Brooklyn</th> <th style="text-align: center;">Queens</th> <th style="text-align: center;">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 = $\frac{\text{School Poverty Rate}}{60.00\%}$		\$963,579															
TOTAL ALL FUND SOURCES								\$4,753,916																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
055 School
MS Sch-Org
OCEANHILL-BROWNSVILLE I.S. #55 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	30	170	205	0	0	0	0	0	78	483
Projected Oct. 31, 2003	0	0	0	0	0	0	50	131	217	0	0	0	0	0	*	398

**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	398	0	0	0	0	0	398
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	18.57	0.00	0.00	0.00	0.00	0.00	18.57
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	19.50	0.00	0.00	0.00	0.00	0.00	19.50

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	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	19.50		\$59,648		\$1,163,046			
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	398	0	0	0	0	\$78,804
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,566,850

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	483	40.10%	194	409	47	78	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	39		21	30	1	17	108
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	
	\$572,356	\$68,265	\$22,908	\$76,102	\$57,377	\$797,008	

(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	47	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$10,248
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$54,192

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	483	0	\$1,559

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$863,007

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,429,857

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **23** District **K** Borough **055** School **MS** Sch-Org **OCEANHILL-BROWNSVILLE I.S. #55** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,429,857
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):								\$3,247,551
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,053,911
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,977,563	
	\$3,122,624		\$2,977,563					
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>	
\$2,686,912	\$68,265	\$22,908	\$76,102	\$57,377	\$10,248	\$54,192	\$1,559	\$2,977,563
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		483		0		ALLOCATION =	\$14,984
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	483		Per Capita Rate		\$6.1941		ALLOCATION =	\$2,992
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	483		Per Capita Rate		\$11.5319		ALLOCATION =	\$5,570
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	483		Per Capita Rate		\$10.8152		ALLOCATION =	\$5,224
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	398		Per Capita Rate		\$49.3557		ALLOCATION =	\$19,644
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	47		Per Capita Rate		\$153.3009		ALLOCATION =	\$7,205
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	483			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	84.60%			
School Poverty Rate	84.60%			No. of Title I Eligible Pupils*	409			
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=	409							
	County Per Capita Rate							ALLOCATION
	Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	1.00	\$385,620
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>	
						60.00%		
TOTAL ALL FUND SOURCES								\$3,418,802

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 23 **District**
 K **Borough**
 073 **School**
 EL **Sch-Org**
 THOMAS S. BOYLAND SCHOOL-PS#73 **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	48	89	74	56	61	46	65	0	0	0	0	0	0	0	32	471
Projected Oct. 31, 2003	60	68	78	76	63	72	77	0	0	0	0	0	0	0	*	494

*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	282	212	0	0	0	0	0	0	494
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	13.54	7.95	0.00	0.00	0.00	0.00	0.00	0.00	21.49
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.22	8.34	0.00	0.00	0.00	0.00	0.00	0.00	22.56

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 22.56		School Average Teacher Salary \$48,498		Amount			
					\$1,094,333			
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	282	212	0	0	0	0	0	\$97,812
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,422,145

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	471	38.83%	183	442	3	32	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	38		20	32	0	7	97
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$565,593	PCEN \$61,312	ERSSA \$20,575	IDEA \$68,351	AIDP \$0		Amount \$715,831

(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	3	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$654
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$3,459

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	471	0	0	\$1,520

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$721,464

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,143,609

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **23** District **K** Borough **073** School **EL** Sch-Org **THOMAS S. BOYLAND SCHOOL-PS#73** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,143,609	
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):								\$2,113,507	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,987,485	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,032,203	
	\$2,032,203		\$1,937,798					\$2,032,203	
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>		
\$1,876,332	\$61,312	\$20,575	\$68,351	\$0	\$654	\$3,459	\$1,520	\$2,032,203	
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	471	0	0	ALLOCATION =				\$14,611	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	471	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,917	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	471	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,432	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	471	Per Capita Rate	\$10.8152	ALLOCATION =				\$5,094	
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	3	Per Capita Rate	\$153.3009	ALLOCATION =				\$460	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	471					
FY03 Title I School Designation	1		School Poverty Rate	93.90%					
School Poverty Rate	93.90%		No. of Title I Eligible Pupils*	442					
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=	442	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		\$416,734	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$2,477,451	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 23 **District**
 K **Borough**
 137 **School**
 EL **Sch-Org**
 RACHEL JEAN MITCHELL 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	34	65	78	87	71	85	63	0	0	0	0	0	0	0	0	31	514
Projected Oct. 31, 2003	61	79	75	75	82	75	70	0	0	0	0	0	0	0	0	*	517

*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	290	227	0	0	0	0	0	0	517
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	13.92	8.51	0.00	0.00	0.00	0.00	0.00	0.00	22.43
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.62	8.93	0.00	0.00	0.00	0.00	0.00	0.00	23.55

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			
	23.55		\$47,833		\$1,126,539			
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	290	227	0	0	0	0	0	\$102,366
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,458,905

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	514	23.48%	121	510	13	31	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	41		13	37	0	7	98
Per Capita Rate		\$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	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	514	0	0	\$1,659

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$742,693

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,201,598

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
137 School
EL Sch-Org
RACHEL JEAN MITCHELL SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,201,598	
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):								\$2,650,614	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,492,566	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,430,252	
	\$2,548,649		\$2,430,252						
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>		
\$2,258,983	\$61,944	\$20,787	\$69,056	\$0	\$2,834	\$14,989	\$1,659	\$2,430,252	
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	514	0	0	ALLOCATION =				\$15,945	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	514	Per Capita Rate	\$6.1941	ALLOCATION =				\$3,184	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	514	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,927	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	514	Per Capita Rate	\$10.8152	ALLOCATION =				\$5,559	
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	514					
FY03 Title I School Designation	1		School Poverty Rate	99.20%					
School Poverty Rate	99.20%		No. of Title I Eligible Pupils*	510					
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=	510	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		\$480,847	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$2,943,707	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **23** District **K** Borough **150** School **EL** Sch-Org **CHRISTOPHER STREET ELEMENTARY** 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	57	74	73	63	59	64	61	0	0	0	0	0	0	0	56	507
Projected Oct. 31, 2003	50	80	85	65	66	86	80	0	0	0	0	0	0	0	*	512

**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	280	232	0	0	0	0	0	0	512
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	13.44	8.70	0.00	0.00	0.00	0.00	0.00	0.00	22.14
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.11	9.14	0.00	0.00	0.00	0.00	0.00	0.00	23.25

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			
	23.25		\$47,496		\$1,104,139			
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	280	232	0	0	0	0	0	\$101,376
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,435,515

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	507	53.02%	269	486	13	56	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	41		30	35	0	12	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	
	\$688,042	\$74,585	\$25,029	\$83,149	\$0	\$870,805	

(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	507	0	0	\$1,637

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$890,265

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,325,780

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
150 School
EL Sch-Org
CHRISTOPHER STREET ELEMENTARY Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,325,780	
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):								\$2,156,513	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,027,927	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,073,555	
	\$2,073,555		\$1,977,229					\$2,073,555	
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>		
\$1,871,332	\$74,585	\$25,029	\$83,149	\$0	\$2,834	\$14,989	\$1,637	\$2,073,555	
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	507	0	0	ALLOCATION =				\$15,728	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	507	Per Capita Rate	\$6.1941	ALLOCATION =				\$3,140	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	507	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,847	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	507	Per Capita Rate	\$10.8152	ALLOCATION =				\$5,483	
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	507					
FY03 Title I School Designation	1		School Poverty Rate	95.80%					
School Poverty Rate	95.80%		No. of Title I Eligible Pupils*	486					
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=	486	County Per Capita Rate							ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)		\$458,219
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$2,563,965	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 23 **District**
 K **Borough**
 155 **School**
 EL **Sch-Org**
 NICOLAS HERKIMER SCHOOL PS 155 **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	92	108	99	122	122	113	111	0	0	0	0	0	0	0	29	796
Projected Oct. 31, 2003	82	120	103	100	132	126	113	0	0	0	0	0	0	0	*	776

**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	405	371	0	0	0	0	0	0	776
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	19.44	13.91	0.00	0.00	0.00	0.00	0.00	0.00	33.35
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.41	14.61	0.00	0.00	0.00	0.00	0.00	0.00	35.02

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 35.02		School Average Teacher Salary \$55,777		Amount			
					\$1,953,171			
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	405	371	0	0	0	0	0	\$153,648
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,336,819

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	796	32.80%	261	699	123	29	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	64		29	51	2	6	152
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	
	\$886,290	\$96,076	\$32,241	\$107,107	\$0	\$1,121,714	

(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	123	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$26,818
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$141,822

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	796	0	0	\$2,569

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,292,923

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,629,742

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
155 School
EL Sch-Org
NICOLAS HERKIMER SCHOOL PS 155 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,629,742
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):								\$3,298,265
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,101,600
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$3,171,386	
	\$3,171,386		\$3,024,060				\$3,171,386	
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>	
\$2,764,753	\$96,076	\$32,241	\$107,107	\$0	\$26,818	\$141,822	\$2,569	\$3,171,386
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	796		0		0		ALLOCATION =	\$24,694
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	796		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,931
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	796		Per Capita Rate		\$11.5319		ALLOCATION =	\$9,179
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	796		Per Capita Rate		\$10.8152		ALLOCATION =	\$8,609
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	123		Per Capita Rate		\$153.3009		ALLOCATION =	\$18,856
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	796			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	87.80%			
School Poverty Rate	87.80%			No. of Title I Eligible Pupils*	699			
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=	699							
	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	\$659,043
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$3,896,698

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 23 **District**
 K **Borough**
 156 **School**
 MS **Sch-Org**
 WAVERLY SCHOOL OF THE 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	95	120	123	139	129	119	71	0	0	0	0	0	0	0	42	838
Projected Oct. 31, 2003	90	125	125	125	135	140	107	3	4	0	0	0	0	0	*	854

**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	465	382	7	0	0	0	0	0	854
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	22.32	14.33	0.33	0.00	0.00	0.00	0.00	0.00	36.98
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.44	15.04	0.35	0.00	0.00	0.00	0.00	0.00	38.83

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 38.83		School Average Teacher Salary \$51,930		Amount			
					\$2,016,391			
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	465	382	7	0	0	0	0	\$169,092
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,510,483

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	838	27.86%	233	762	42	42	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	67		26	56	1	9	159
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	
	\$927,106	\$100,501	\$33,726	\$112,039	\$0	\$1,173,372	

(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	42	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	0	838	0	\$2,705

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,233,661

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,744,144

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
156 School
MS Sch-Org
WAVERLY SCHOOL OF THE ARTS Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,744,144	
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):								\$3,079,214	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,895,611	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,960,762	
	\$2,960,762		\$2,823,221					\$2,960,762	
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>		
\$2,654,207	\$100,501	\$33,726	\$112,039	\$0	\$9,157	\$48,427	\$2,705	\$2,960,762	
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	838	0	ALLOCATION =	\$25,997				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	838	Per Capita Rate	\$6.1941	ALLOCATION =	\$5,191				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	838	Per Capita Rate	\$11.5319	ALLOCATION =	\$9,664				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	838	Per Capita Rate	\$10.8152	ALLOCATION =	\$9,063				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	7	Per Capita Rate	\$49.3557	ALLOCATION =	\$345				
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	838					
FY03 Title I School Designation	1		School Poverty Rate	90.90%					
School Poverty Rate	90.90%		No. of Title I Eligible Pupils*	762					
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=	762						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
	County Per Capita Rate							\$718,442	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>		
						60.00%			
TOTAL ALL FUND SOURCES								\$3,735,903	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
23
District
K
Borough
165
School
EL
Sch-Org
IDA POSNER SCHOOL - P.S. #165
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	73	72	63	90	75	78	78	0	0	0	0	0	0	0	42	571
Projected Oct. 31, 2003	73	87	78	71	95	85	83	0	0	0	0	0	0	0	*	572

*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	309	263	0	0	0	0	0	0	572
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	14.83	9.86	0.00	0.00	0.00	0.00	0.00	0.00	24.69
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	15.57	10.35	0.00	0.00	0.00	0.00	0.00	0.00	25.92

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			
	25.92		\$52,157		\$1,352,144			
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	309	263	0	0	0	0	0	\$113,256
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,695,400

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	571	24.01%	137	508	7	42	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	46		15	37	0	9	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	571	0	0	\$1,843

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$801,068**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,496,468

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
165 School
EL Sch-Org
IDA POSNER SCHOOL - P.S. #165 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,496,468	
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):								\$2,457,371	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,310,846	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,362,840	
	\$2,362,840		\$2,253,075					\$2,362,840	
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>		
\$2,185,673	\$67,633	\$22,696	\$75,398	\$0	\$1,526	\$8,071	\$1,843	\$2,362,840	
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	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	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	571					
FY03 Title I School Designation	1		School Poverty Rate	89.00%					
School Poverty Rate	89.00%		No. of Title I Eligible Pupils*	508					
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=	508						ALLOCATION		
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$478,961
		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								\$2,876,885	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **23** District **K** Borough **178** School **EL** Sch-Org **ST. CLAIRE MCKELWAY** 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	64	67	78	66	66	63	78	4	2	0	0	0	0	0	37	525
Projected Oct. 31, 2003	70	79	54	66	66	55	0	0	0	0	0	0	0	0	*	390

*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	269	121	0	0	0	0	0	0	390
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	12.91	4.54	0.00	0.00	0.00	0.00	0.00	0.00	17.45
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	13.56	4.76	0.00	0.00	0.00	0.00	0.00	0.00	18.32

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			
	18.32		\$52,548		\$962,811			
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	269	121	0	0	0	0	0	\$77,220
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,270,031

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	525	27.73%	146	467	6	37	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	42		16	34	0	8	100
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	
	\$583,086	\$63,208	\$21,211	\$70,465	\$0	\$737,970	

(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	525	0	0	\$1,695

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$747,891

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,017,922

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
178 School
EL Sch-Org
ST. CLAIRE MCKELWAY Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,017,922
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):								\$1,765,006
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,659,765
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,697,110
	\$1,697,110		\$1,618,271					\$1,697,110
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>	
\$1,532,305	\$63,208	\$21,211	\$70,465	\$0	\$1,308	\$6,918	\$1,695	\$1,697,110
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	525		0		0		ALLOCATION =	\$16,287
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	525		Per Capita Rate	\$6.1941		ALLOCATION =		\$3,252
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	525		Per Capita Rate	\$11.5319		ALLOCATION =		\$6,054
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	525		Per Capita Rate	\$10.8152		ALLOCATION =		\$5,678
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		509		
FY03 Title I School Designation	1			School Poverty Rate		91.70%		
School Poverty Rate	91.70%			No. of Title I Eligible Pupils*		467		
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=	467							ALLOCATION
	County Per Capita Rate							\$440,305
	<u>Manhattan</u>	<u>Bronx</u>	<u>Brooklyn</u>	<u>Queens</u>	<u>Staten Island</u>	Weight for Grandfather schools (other T1 schools = 1)		
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00		
						Weight = <u>School Poverty Rate</u>		
						60.00%		
TOTAL ALL FUND SOURCES								\$2,169,606

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 23 District
 K Borough
 183 School
 EL Sch-Org
 GEN. D. "CHAPPIE" JAMES-PS #183 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	140	135	138	174	159	144	0	0	0	0	0	0	0	25	915
Projected Oct. 31, 2003	0	140	135	135	136	164	154	0	0	0	0	0	0	0	*	864

**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	454	0	0	0	0	0	0	864
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	17.03	0.00	0.00	0.00	0.00	0.00	0.00	36.71
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	20.66	17.89	0.00	0.00	0.00	0.00	0.00	0.00	38.55

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 38.55		School Average Teacher Salary \$48,225		Amount \$1,858,857			
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	410	454	0	0	0	0	0	\$171,072
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,259,929

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	915	36.89%	338	734	6	25	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	73		37	54	0	6	170
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$991,245	PCEN \$107,454	ERSSA \$36,059	IDEA \$119,791	AIDP \$0		Amount \$1,254,549

(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	915	0	0	\$2,953

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,265,728

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,525,657

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **23** District **K** Borough **183** School **EL** Sch-Org **GEN. D."CHAPPIE" JAMES-PS #183** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,525,657	
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):								\$3,252,453	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,058,520	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,127,337	
	\$3,127,337		\$2,982,057					\$3,127,337	
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>		
\$2,852,854	\$107,454	\$36,059	\$119,791	\$0	\$1,308	\$6,918	\$2,953	\$3,127,337	
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	915	0	0	ALLOCATION =	\$28,385				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	915	Per Capita Rate	\$6.1941	ALLOCATION =	\$5,668				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	915	Per Capita Rate	\$11.5319	ALLOCATION =	\$10,552				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	915	Per Capita Rate	\$10.8152	ALLOCATION =	\$9,896				
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	915					
FY03 Title I School Designation	1		School Poverty Rate	80.20%					
School Poverty Rate	80.20%		No. of Title I Eligible Pupils*	734					
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=	734	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		\$692,042	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$3,874,800	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 23 District
 K Borough
 184 School
 EL Sch-Org
 NEWPORT ST. SCHOOL PS #184 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	46	68	97	100	78	68	71	0	0	0	0	0	0	0	54	582
Projected Oct. 31, 2003	62	67	60	96	92	88	69	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	285	249	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	13.68	9.34	0.00	0.00	0.00	0.00	0.00	0.00	23.02
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.36	9.81	0.00	0.00	0.00	0.00	0.00	0.00	24.17

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	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	24.17		\$49,888		\$1,205,843			
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	285	249	0	0	0	0	0	\$105,732
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,541,575

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	582	35.19%	205	511	21	54	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	47		23	37	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	21	0	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	582	0	0	\$1,879

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$908,856

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,450,431

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
184 School
EL Sch-Org
NEWPORT ST. SCHOOL PS #184 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,450,431
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):								\$2,265,917
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,130,808
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,178,751	
	\$2,178,751		\$2,077,538				\$2,178,751	
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>	
\$1,963,767	\$75,218	\$25,241	\$83,853	\$0	\$4,579	\$24,214	\$1,879	\$2,178,751
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	582		0		0		ALLOCATION =	\$18,055
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	582		Per Capita Rate		\$6.1941		ALLOCATION =	\$3,605
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	582		Per Capita Rate		\$11.5319		ALLOCATION =	\$6,712
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	582		Per Capita Rate		\$10.8152		ALLOCATION =	\$6,294
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	21		Per Capita Rate		\$153.3009		ALLOCATION =	\$3,219
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	582			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	87.80%			
School Poverty Rate	87.80%			No. of Title I Eligible Pupils*	511			
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=	511							
	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		Weight =	School Poverty Rate 60.00%
								ALLOCATION \$481,790
TOTAL ALL FUND SOURCES								\$2,698,426

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 23 **District**
 K **Borough**
 271 **School**
 MS **Sch-Org**
 JOHN M. COLEMAN - I.S. #271 **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	42	264	301	0	0	0	0	0	54	661
Projected Oct. 31, 2003	0	0	0	0	0	0	47	91	303	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	0	0	441	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	0.00	0.00	20.58	0.00	0.00	0.00	0.00	0.00	20.58
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	21.61	0.00	0.00	0.00	0.00	0.00	21.61

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			
	21.61		\$52,995		\$1,145,169			
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	
Projected Register	0	0	441	0	0	0	0	\$87,318
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,557,487

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	661	42.55%	281	566	24	54	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	53		31	41	0	12	137
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	
	\$726,044	\$86,595	\$29,059	\$96,537	\$72,784	\$1,011,019	

(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	24	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,233
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$27,673

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	661	0	\$2,134

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,046,059

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,603,546

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **23** District **K** Borough **271** School **MS** Sch-Org **JOHN M. COLEMAN - I.S. #271** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,603,546															
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):								\$2,510,072															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,360,405															
Budget Corridor	CEILING		FLOOR					Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,413,514															
	\$2,413,514		\$2,301,395					\$2,413,514															
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>																
\$2,093,499	\$86,595	\$29,059	\$96,537	\$72,784	\$5,233	\$27,673	\$2,134	\$2,413,514															
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	661	0	ALLOCATION =				\$20,506															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	661	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,094															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	661	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,623															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	661	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,149															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	441	Per Capita Rate	\$49.3557	ALLOCATION =				\$21,766															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	24	Per Capita Rate	\$153.3009	ALLOCATION =				\$3,679															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	661																			
FY03 Title I School Designation	1		School Poverty Rate	85.60%																			
School Poverty Rate	85.60%		No. of Title I Eligible Pupils*	566																			
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																			
							\$533,646																
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																						
TOTAL ALL FUND SOURCES								\$3,011,977															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
275 School
MS Sch-Org
THELMA J. HAMILTON I.S. 275 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	128	223	0	0	0	0	0	54	405
Projected Oct. 31, 2003	0	0	0	0	0	0	0	149	149	0	0	0	0	0	*	298

**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	298	0	0	0	0	0	298
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	13.91	0.00	0.00	0.00	0.00	0.00	13.91
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	14.61	0.00	0.00	0.00	0.00	0.00	14.61

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			
	14.61		\$54,856		\$801,199			
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	298	0	0	0	0	\$59,004
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,185,203

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	405	40.34%	163	392	8	54	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	32		18	29	0	12	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	
	\$482,264	\$57,519	\$19,302	\$64,123	\$48,345	\$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	0	8	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	0	405	0	\$1,307

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$683,828

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,869,031

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **23** District **K** Borough **275** School **MS** Sch-Org **THELMA J. HAMILTON I.S. 275** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,869,031	
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):								\$2,375,454	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,233,813	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,177,968	
	\$2,284,074		\$2,177,968					\$2,177,968	
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>		
\$1,976,404	\$57,519	\$19,302	\$64,123	\$48,345	\$1,744	\$9,224	\$1,307	\$2,177,968	
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	405	0	ALLOCATION =	\$12,564				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	405	Per Capita Rate	\$6.1941	ALLOCATION =	\$2,509				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	405	Per Capita Rate	\$11.5319	ALLOCATION =	\$4,670				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	405	Per Capita Rate	\$10.8152	ALLOCATION =	\$4,380				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	298	Per Capita Rate	\$49.3557	ALLOCATION =	\$14,708				
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	397					
FY03 Title I School Designation	1		School Poverty Rate	98.70%					
School Poverty Rate	98.70%		No. of Title I Eligible Pupils*	392					
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=	392						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
	County Per Capita Rate							\$369,592	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>		
						60.00%			
TOTAL ALL FUND SOURCES								\$2,587,617	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **23** District **K** Borough **284** School **MS** Sch-Org LEW WALLACE 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	72	77	96	97	104	79	82	102	80	0	0	0	0	0	40	829
Projected Oct. 31, 2003	70	94	91	110	104	109	84	81	106	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	365	297	187	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	17.52	11.14	8.73	0.00	0.00	0.00	0.00	0.00	37.39
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	18.40	11.69	9.17	0.00	0.00	0.00	0.00	0.00	39.26

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			
	39.26		\$48,983		\$1,923,049			
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	365	297	187	0	0	0	0	\$168,102
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,416,151

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	829	45.21%	375	749	28	40	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	66		41	55	1	9	172
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	
	\$911,529	\$108,718	\$36,483	\$121,200	\$91,378	\$1,269,308	

(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	28	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$6,105
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$32,285

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	829	0	\$2,676

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,310,374

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,726,525

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
284 School
MS Sch-Org
LEW WALLACE SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,726,525
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):								\$3,796,784
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,570,394
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,650,728
	\$3,650,728		\$3,481,134					\$3,650,728
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>	
\$3,251,883	\$108,718	\$36,483	\$121,200	\$91,378	\$6,105	\$32,285	\$2,676	\$3,650,728
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	829	0	ALLOCATION =		\$25,717	
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002		829	Per Capita Rate	\$6.1941	ALLOCATION =		\$5,135	
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002		829	Per Capita Rate	\$11.5319	ALLOCATION =		\$9,560	
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002		829	Per Capita Rate	\$10.8152	ALLOCATION =		\$8,966	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003		187	Per Capita Rate	\$49.3557	ALLOCATION =		\$9,229	
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils		28	Per Capita Rate	\$153.3009	ALLOCATION =		\$4,292	
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation		1	[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002		829	
FY03 Title I School Designation		1			School Poverty Rate		90.30%	
School Poverty Rate		90.30%			No. of Title I Eligible Pupils*		749	
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= 749		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		\$706,185
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$4,419,812

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
298 School
MS Sch-Org
DR. BETTY SHABAZZ 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	82	86	91	67	54	67	79	62	0	0	0	0	0	31	663
Projected Oct. 31, 2003	84	79	82	90	69	75	69	66	81	0	0	0	0	0	*	695

**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	335	213	147	0	0	0	0	0	695
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	16.08	7.99	6.86	0.00	0.00	0.00	0.00	0.00	30.93
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.88	8.39	7.20	0.00	0.00	0.00	0.00	0.00	32.47

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

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

School Fixed	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			
	32.47		\$50,982		\$1,655,718			
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	335	213	147	0	0	0	0	\$137,610
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,118,328

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	663	28.48%	189	657	15	31	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	53		21	48	0	7	129
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	
	\$683,647	\$81,538	\$27,362	\$90,900	\$68,534	\$951,981	

(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	15	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$3,271
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$17,295

STATE MAGNET

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

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$974,687

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,093,015

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
298 School
MS Sch-Org
DR. BETTY SHABAZZ SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,093,015	
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):								\$3,669,805	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,450,987	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,364,712	
	\$3,528,634		\$3,364,712					\$3,364,712	
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>		
\$3,073,672	\$81,538	\$27,362	\$90,900	\$68,534	\$3,271	\$17,295	\$2,140	\$3,364,712	
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	663	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	147	Per Capita Rate	\$49.3557	ALLOCATION =	\$7,255				
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	663					
FY03 Title I School Designation	1		School Poverty Rate	99.10%					
School Poverty Rate	99.10%		No. of Title I Eligible Pupils*	657					
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=	657						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
	County Per Capita Rate							\$619,444	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>		
						60.00%			
TOTAL ALL FUND SOURCES								\$4,033,202	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
23
District
K
Borough
323
School
MS
Sch-Org
PS/IS 323
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	120	83	73	0	0	0	27	132	158	0	0	0	0	0	61	654
Projected Oct. 31, 2003	125	90	75	75	0	0	30	158	190	0	0	0	0	0	*	743

*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	365	30	348	0	0	0	0	0	743
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	17.52	1.13	16.24	0.00	0.00	0.00	0.00	0.00	34.89
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	18.40	1.18	17.05	0.00	0.00	0.00	0.00	0.00	36.63

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			
	36.63		\$44,208		\$1,619,538			
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	365	30	348	0	0	0	0	\$147,114
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,091,652

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	654	46.87%	307	612	19	61	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	52		34	45	0	13	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	
	\$763,140	\$91,020	\$30,544	\$101,470	\$76,503	\$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	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	654	0	\$2,111

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,090,839

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,182,491

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
323 School
MS Sch-Org
PS/IS 323 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,182,491
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):							\$2,842,834	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:							\$2,673,325	
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$2,733,475		\$2,606,492			\$2,733,475		
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>	
\$2,405,776	\$91,020	\$30,544	\$101,470	\$76,503	\$4,143	\$21,908	\$2,111	\$2,733,475
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	654	0	ALLOCATION =				\$20,288
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	654	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,051
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	654	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,542
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	654	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,073
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	348	Per Capita Rate	\$49.3557	ALLOCATION =				\$17,176
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	654				
FY03 Title I School Designation	1		School Poverty Rate	93.60%				
School Poverty Rate	93.60%		No. of Title I Eligible Pupils*	612				
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=	612	County Per Capita Rate					ALLOCATION	
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$577,016
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$						
TOTAL ALL FUND SOURCES								\$3,369,534

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 23 **District**
 K **Borough**
 327 **School**
 EL **Sch-Org**
 DR. ROSE B. ENGLISH 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	60	97	94	132	111	122	95	0	0	0	0	0	0	0	52	763
Projected Oct. 31, 2003	60	90	99	110	123	131	118	0	0	0	0	0	0	0	*	731

*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	359	372	0	0	0	0	0	0	731
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	17.23	13.95	0.00	0.00	0.00	0.00	0.00	0.00	31.18
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	18.09	14.65	0.00	0.00	0.00	0.00	0.00	0.00	32.74

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			
	32.74		\$48,745		\$1,595,862			
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	359	372	0	0	0	0	0	\$144,738
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,970,600

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	763	36.89%	281	664	22	52	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	61		31	48	0	11	151
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$880,460	\$95,444	\$32,029	\$106,402	\$0		\$1,114,335

(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	763	0	0	\$2,463

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES \$1,146,962

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,117,562

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
327 School
EL Sch-Org
DR. ROSE B. ENGLISH SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,117,562
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):								\$2,802,479
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,635,377
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,694,673
	\$2,694,673		\$2,569,493					\$2,694,673
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>	
\$2,428,171	\$95,444	\$32,029	\$106,402	\$0	\$4,797	\$25,367	\$2,463	\$2,694,673
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	763	0	0	ALLOCATION =				
								\$23,670
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	763	Per Capita Rate	\$6.1941	ALLOCATION =				
								\$4,726
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	763	Per Capita Rate	\$11.5319	ALLOCATION =				
								\$8,799
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	763	Per Capita Rate	\$10.8152	ALLOCATION =				
								\$8,252
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	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	748				
FY03 Title I School Designation	1		School Poverty Rate	88.80%				
School Poverty Rate	88.80%		No. of Title I Eligible Pupils*	664				
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=	664						ALLOCATION	
	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$626,044
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$3,369,537

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 23 **District**
 K **Borough**
 332 **School**
 MS **Sch-Org**
 CHARLES HAMILTON HOUSTON **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	52	86	71	67	81	80	63	73	65	0	0	0	0	0	45	683
Projected Oct. 31, 2003	50	70	82	73	88	84	99	69	65	0	0	0	0	0	*	680

**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	275	271	134	0	0	0	0	0	680
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	13.20	10.16	6.25	0.00	0.00	0.00	0.00	0.00	29.61
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	13.86	10.67	6.56	0.00	0.00	0.00	0.00	0.00	31.09

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	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	31.09		\$51,932		\$1,614,593			
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	275	271	134	0	0	0	0	\$134,640
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,074,233

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	683	29.90%	204	640	50	45	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	55		22	47	1	10	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	
	\$715,444	\$85,331	\$28,635	\$95,128	\$71,721	\$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	0	50	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$10,902
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$57,651

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	683	0	\$2,205

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,067,017

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,141,250

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
332 School
MS Sch-Org
CHARLES HAMILTON HOUSTON Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,141,250
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):								\$3,343,475
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,144,115
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,141,250
	\$3,214,858		\$3,065,512					
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>	
\$2,789,677	\$85,331	\$28,635	\$95,128	\$71,721	\$10,902	\$57,651	\$2,205	\$3,141,250
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	683	0	ALLOCATION =				\$21,188
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	683	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,231
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	683	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,876
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	683	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,387
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	134	Per Capita Rate	\$49.3557	ALLOCATION =				\$6,614
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	50	Per Capita Rate	\$153.3009	ALLOCATION =				\$7,665
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	683				
FY03 Title I School Designation	1		School Poverty Rate	93.70%				
School Poverty Rate	93.70%		No. of Title I Eligible Pupils*	640				
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
640	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	\$603,415	
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$3,799,626

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **23** **K** **392** **MS** **IS 392**
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	0	0	0	0	0	0	89	88	0	0	0	0	0	0	9	186
Projected Oct. 31, 2003	0	0	0	0	0	0	92	106	88	0	0	0	0	0	*	286

**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	286	0	0	0	0	0	286
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	13.35	0.00	0.00	0.00	0.00	0.00	13.35
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	14.02	0.00	0.00	0.00	0.00	0.00	14.02

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			
	14.02		\$40,917		\$573,554			
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	286	0	0	0	0	\$56,628
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$955,182

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	186	0.00%	0	150	3	9	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	15		0	11	0	2	28
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	
	\$163,265	\$17,698	\$5,939	\$19,730	\$0	\$206,632	

(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	3	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$654
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$3,459

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	186	0	\$600

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$211,345

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,166,527

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
23 District
K Borough
392 School
MS Sch-Org
IS 392 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,166,527														
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):								\$609,762														
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$573,404														
Budget Corridor	CEILING		FLOOR				Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$586,306															
	\$586,306		\$559,069				\$586,306															
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>															
\$538,226	\$17,698	\$5,939	\$19,730	\$0	\$654	\$3,459	\$600	\$586,306														
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	186	0	ALLOCATION =				\$5,770														
NEW YORK STATE LIBRARY BOOKS																						
Register, Oct 31, 2002	186	Per Capita Rate	\$6.1941	ALLOCATION =				\$1,152														
NEW YORK STATE COMPUTER SOFTWARE																						
Register, Oct 31, 2002	186	Per Capita Rate	\$11.5319	ALLOCATION =				\$2,145														
NEW YORK STATE COMPUTER HARDWARE																						
Register, Oct 31, 2002	186	Per Capita Rate	\$10.8152	ALLOCATION =				\$2,012														
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																						
Eligible Proj. Register, Oct 31, 2003	286	Per Capita Rate	\$49.3557	ALLOCATION =				\$14,116														
FEDERAL TITLE III LEP																						
Eligible LEP/ELL Pupils	3	Per Capita Rate	\$153.3009	ALLOCATION =				\$460														
FEDERAL TITLE I POVERTY																						
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	186																		
FY03 Title I School Designation			School Poverty Rate	80.60%																		
School Poverty Rate	80.60%		No. of Title I Eligible Pupils*	150																		
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=	150	<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>\$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	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				\$141,426														
Weight =				<u>School Poverty Rate</u>																		
				60.00%																		
TOTAL ALL FUND SOURCES								\$753,387														

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 27 District
 Q Borough
 042 School
 EL Sch-Org
 R. VERNAN SCHOOL_- PS42 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	110	99	97	89	87	0	0	0	0	0	0	0	0	0	85	649
Projected Oct. 31, 2003	82	102	111	122	96	111	0	0	0	0	0	0	0	0	0	*	624

*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	417	207	0	0	0	0	0	0	624
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	20.02	7.76	0.00	0.00	0.00	0.00	0.00	0.00	27.78
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	21.02	8.15	0.00	0.00	0.00	0.00	0.00	0.00	29.17

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	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	29.17		\$55,652		\$1,623,314			
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	417	207	0	0	0	0	0	\$123,552
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,976,866

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	649	45.05%	292	600	22	85	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	52		32	44	0	19	147
Per Capita Rate		\$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	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	649	0	0	\$2,095

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,117,075

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,093,941

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **042** School **EL** Sch-Org **R. VERNAN SCHOOL_ - PS42** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,093,941	
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):								\$3,428,171	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,223,760	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,143,166	
	\$3,296,295		\$3,143,166					\$3,143,166	
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>		
\$2,883,227	\$92,916	\$31,180	\$103,584	\$0	\$4,797	\$25,367	\$2,095	\$3,143,166	
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	649	0	0	ALLOCATION =				\$20,133	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	649	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,020	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	649	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,484	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	649	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,019	
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	649					
FY03 Title I School Designation	1		School Poverty Rate	92.40%					
School Poverty Rate	92.40%		No. of Title I Eligible Pupils*	600					
Title I Cutoff for Borough	57.86%		*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=	600	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		\$540,679	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$3,725,874	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **27** **Q** **043** **MS** **PS43**
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	136	158	180	137	128	164	140	67	68	0	0	0	0	0	93	1,271
Projected Oct. 31, 2003	149	147	176	168	150	144	154	104	90	0	0	0	0	0	*	1,282

*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	640	448	194	0	0	0	0	0	1,282
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	30.72	16.80	9.05	0.00	0.00	0.00	0.00	0.00	56.57
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	32.26	17.64	9.50	0.00	0.00	0.00	0.00	0.00	59.40

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			
	59.40		\$51,057		\$3,032,709			
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	640	448	194	0	0	0	0	\$253,836
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,611,545

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,271	31.96%	406	981	68	93	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	102		45	72	1	20	240
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
	\$1,271,902	\$151,699	\$50,907	\$169,116	\$127,504		\$1,771,128

(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	1,271	0	\$4,103

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,868,463**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,480,008

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
27
District
Q
Borough
043
School
MS
Sch-Org
PS43
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,480,008																
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):								\$5,747,912																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,405,183																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,480,008																
	\$5,526,800		\$5,270,053																					
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>																	
\$4,883,447	\$151,699	\$50,907	\$169,116	\$127,504	\$14,826	\$78,406	\$4,103	\$5,480,008																
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	1,271		0		ALLOCATION =		\$39,429																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,271	Per Capita Rate		\$6.1941		ALLOCATION =		\$7,873																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,271	Per Capita Rate		\$11.5319		ALLOCATION =		\$14,657																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,271	Per Capita Rate		\$10.8152		ALLOCATION =		\$13,746																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	194	Per Capita Rate		\$49.3557		ALLOCATION =		\$9,575																
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		1,254																		
FY03 Title I School Designation	1			School Poverty Rate		78.20%																		
School Poverty Rate	78.20%				No. of Title I Eligible Pupils*		981																	
Title I Cutoff for Borough	57.86%				*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 = $\frac{\text{School Poverty Rate}}{60.00\%}$		\$884,011																
TOTAL ALL FUND SOURCES								\$6,459,723																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 045 **School**
 EL **Sch-Org**
 CLARENCE E. WITHERSPOON 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	42	62	69	100	58	67	0	0	0	0	0	0	0	0	53	451
Projected Oct. 31, 2003	50	68	70	95	94	78	0	0	0	0	0	0	0	0	*	455

*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	172	0	0	0	0	0	0	455
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	6.45	0.00	0.00	0.00	0.00	0.00	0.00	20.03
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.26	6.77	0.00	0.00	0.00	0.00	0.00	0.00	21.03

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 21.03		School Average Teacher Salary \$54,810		Amount			
					\$1,152,736			
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	172	0	0	0	0	0	\$90,090
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,472,826

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	451	49.18%	222	376	28	53	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	36		24	27	1	12	100
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$583,086	PCEN \$63,208	ERSSA \$21,211	IDEA \$70,465	AIDP \$0		Amount \$737,970

(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	28	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$6,105
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$32,285

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	451	0	0	\$1,456

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$777,816

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,250,642

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
045 School
EL Sch-Org
CLARENCE E. WITHERSPOON SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,250,642
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):								\$3,070,441
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,887,361
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,815,177	
	\$2,952,327		\$2,815,177					
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>	
\$2,620,447	\$63,208	\$21,211	\$70,465	\$0	\$6,105	\$32,285	\$1,456	\$2,815,177
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	451		0		0		ALLOCATION =	\$13,991
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	451		Per Capita Rate		\$6.1941		ALLOCATION =	\$2,794
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	451		Per Capita Rate		\$11.5319		ALLOCATION =	\$5,201
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	451		Per Capita Rate		\$10.8152		ALLOCATION =	\$4,878
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	28		Per Capita Rate		\$153.3009		ALLOCATION =	\$4,292
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	451			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	83.30%			
School Poverty Rate	83.30%			No. of Title I Eligible Pupils*	376			
Title I Cutoff for Borough	57.86%			*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=	376							
	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	\$338,826
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$3,185,159

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 047 **School**
 MS **Sch-Org**
 CHRIS GALAS SCHOOL - PS47 **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	21	21	29	25	29	26	23	0	0	0	0	0	0	212
Projected Oct. 31, 2003	22	18	22	23	21	32	19	27	26	0	0	0	0	0	*	210

*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	85	72	0	53	0	0	0	0	210
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	4.08	2.70	0.00	2.25	0.00	0.00	0.00	0.00	9.03
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	4.28	2.84	0.00	2.36	0.00	0.00	0.00	0.00	9.48

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			
	9.48		\$56,234		\$533,183			
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	85	72	53	0	0	0	0	\$41,580
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$899,763

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	212	12.90%	27	92	1	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	17		3	7	0	0	27
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$157,433	\$17,066	\$5,727	\$19,026	\$0		\$199,252

(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	1	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$218
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$1,153

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	212	0	\$684

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$201,307**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,101,070

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
047 School
MS Sch-Org
CHRIS GALAS SCHOOL - PS47 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,101,070	
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):								\$1,359,453	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,278,393	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,246,433	
	\$1,307,157		\$1,246,433						
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>		
\$1,202,559	\$17,066	\$5,727	\$19,026	\$0	\$218	\$1,153	\$684	\$1,246,433	
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	212	0	ALLOCATION =					
				\$6,577					
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	212	Per Capita Rate	\$6.1941	ALLOCATION =					
				\$1,313					
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	212	Per Capita Rate	\$11.5319	ALLOCATION =					
				\$2,445					
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	212	Per Capita Rate	\$10.8152	ALLOCATION =					
				\$2,293					
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	53	Per Capita Rate	\$49.3557	ALLOCATION =					
				\$2,616					
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	1	Per Capita Rate	\$153.3009	ALLOCATION =					
				\$153					
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	212					
FY03 Title I School Designation	0		School Poverty Rate	43.40%					
School Poverty Rate	43.40%		No. of Title I Eligible Pupils*	0					
Title I Cutoff for Borough	57.86%		*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								\$1,261,830	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **27** **Q** **051** **EL** **PS51**
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	121	143	0	0	0	0	0	0	0	0	0	0	0	0	0	264
Projected Oct. 31, 2003	125	125	0	0	0	0	0	0	0	0	0	0	0	0	*	250

**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	250	0	0	0	0	0	0	0	250
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	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	12.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.60

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			
	12.60		\$59,925		\$755,055			
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	250	0	0	0	0	0	0	\$49,500
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,034,555

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	264	0.00%	0	177	48	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	21		0	13	1	0	35
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	
	\$204,079	\$22,123	\$7,424	\$24,663	\$0	\$258,289	

(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	264	0	0	\$852

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$324,952

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,359,507

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
051 School
EL Sch-Org
PS51 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,359,507																
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):								\$1,259,198																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,184,116																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,210,759																
	\$1,210,759		\$1,154,513					\$1,210,759																
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>																	
\$1,089,886	\$22,123	\$7,424	\$24,663	\$0	\$10,466	\$55,345	\$852	\$1,210,759																
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	264	0	0	ALLOCATION =																				
								\$8,190																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	264	Per Capita Rate	\$6.1941	ALLOCATION =																				
								\$1,635																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	264	Per Capita Rate	\$11.5319	ALLOCATION =																				
								\$3,044																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	264	Per Capita Rate	\$10.8152	ALLOCATION =																				
								\$2,855																
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	264																				
FY03 Title I School Designation	1		School Poverty Rate	67.10%																				
School Poverty Rate	67.10%		No. of Title I Eligible Pupils*	177																				
Title I Cutoff for Borough	57.86%		*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=	177	<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																				
								\$159,500																
	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																							
TOTAL ALL FUND SOURCES								\$1,393,341																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 053 **School**
 MS **Sch-Org**
 BRIAN PICCOLO - MS53 **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	351	396	414	0	0	0	0	0	87	1,248
Projected Oct. 31, 2003	0	0	0	0	0	0	414	410	407	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		\$53,020		\$3,198,299			
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								\$3,767,037

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,248	46.25%	577	1,101	85	87	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	100		63	80	2	19	264
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
	\$1,399,092	\$166,869	\$55,997	\$186,028	\$140,255		\$1,948,241

(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	85	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$18,533
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$98,007

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,248	0	\$4,028

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,068,809**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,835,846

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
053 School
MS Sch-Org
BRIAN PICCOLO - MS53 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,835,846	
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):								\$6,206,762	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,836,673	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,835,846	
	\$5,967,998		\$5,690,756						
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>		
\$5,166,129	\$166,869	\$55,997	\$186,028	\$140,255	\$18,533	\$98,007	\$4,028	\$5,835,846	
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	1,248	0	ALLOCATION =				\$38,716	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,248	Per Capita Rate	\$6.1941	ALLOCATION =				\$7,730	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,248	Per Capita Rate	\$11.5319	ALLOCATION =				\$14,392	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,248	Per Capita Rate	\$10.8152	ALLOCATION =				\$13,497	
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	85	Per Capita Rate	\$153.3009	ALLOCATION =				\$13,031	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,248					
FY03 Title I School Designation	1		School Poverty Rate	88.20%					
School Poverty Rate	88.20%		No. of Title I Eligible Pupils*	1,101					
Title I Cutoff for Borough	57.86%		*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=	1,101	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$992,147	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$6,976,116	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 27 District
 Q Borough
 056 School
 EL Sch-Org
 HARRY EICHLER 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	126	137	141	115	0	0	0	0	0	0	0	0	0	519
Projected Oct. 31, 2003	0	0	139	119	131	139	0	0	0	0	0	0	0	0	*	528

**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	258	270	0	0	0	0	0	0	528
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	12.38	10.13	0.00	0.00	0.00	0.00	0.00	0.00	22.51
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	13.00	10.64	0.00	0.00	0.00	0.00	0.00	0.00	23.64

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	\$230,000			
Base Teacher	Base Number of Teachers 23.64		School Average Teacher Salary \$62,315		Amount \$1,472,847			
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	258	270	0	0	0	0	0	\$104,544
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,807,391

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	519	15.68%	81	352	41	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	42		9	26	1	0	78
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
	\$454,807	\$49,302	\$16,545	\$54,963	\$0		\$575,617

(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	519	0	0	\$1,675

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$633,505

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,440,896

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **056** School **EL** Sch-Org **HARRY EICHLER SCHOOL** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,440,896
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):								\$2,414,797
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,270,811
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,321,904	
	\$2,321,904		\$2,214,041				\$2,321,904	
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>	
\$2,143,206	\$49,302	\$16,545	\$54,963	\$0	\$8,939	\$47,274	\$1,675	\$2,321,904
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	519		0		0		ALLOCATION =	\$16,101
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	519		Per Capita Rate		\$6.1941		ALLOCATION =	\$3,215
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	519		Per Capita Rate		\$11.5319		ALLOCATION =	\$5,985
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	519		Per Capita Rate		\$10.8152		ALLOCATION =	\$5,613
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		Register, Oct 31, 2002	519			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	67.80%			
School Poverty Rate	67.80%			No. of Title I Eligible Pupils*	352			
Title I Cutoff for Borough	57.86%			*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=	352							
	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			\$317,199
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$2,676,302

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 060 **School**
 EL **Sch-Org**
 WOODHAVEN 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	206	217	175	195	205	196	0	0	0	0	0	0	0	0	18	1,212
Projected Oct. 31, 2003	208	224	235	165	197	207	0	0	0	0	0	0	0	0	*	1,236

**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	832	404	0	0	0	0	0	0	1,236
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	39.94	15.15	0.00	0.00	0.00	0.00	0.00	0.00	55.09
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	41.94	15.90	0.00	0.00	0.00	0.00	0.00	0.00	57.84

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			
	57.84		\$55,279		\$3,197,586			
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	832	404	0	0	0	0	0	\$244,728
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,672,314

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,212	16.80%	204	862	197	18	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	97		22	63	4	4	190
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	
	\$1,107,863	\$120,095	\$40,301	\$133,884	\$0	\$1,402,143	

(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	197	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$42,952
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$227,146

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,212	0	0	\$3,912

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,676,153**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,348,467

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
060 School
EL Sch-Org
WOODHAVEN SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,348,467	
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):								\$4,871,990	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,581,489	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,684,573	
	\$4,684,573		\$4,466,952					\$4,684,573	
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>		
\$4,116,283	\$120,095	\$40,301	\$133,884	\$0	\$42,952	\$227,146	\$3,912	\$4,684,573	
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	1,212	0	0	ALLOCATION =	\$37,599				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,212	Per Capita Rate	\$6.1941	ALLOCATION =	\$7,507				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,212	Per Capita Rate	\$11.5319	ALLOCATION =	\$13,977				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,212	Per Capita Rate	\$10.8152	ALLOCATION =	\$13,108				
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	197	Per Capita Rate	\$153.3009	ALLOCATION =	\$30,200				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,212					
FY03 Title I School Designation	1		School Poverty Rate	71.10%					
School Poverty Rate	71.10%		No. of Title I Eligible Pupils*	862					
Title I Cutoff for Borough	57.86%		*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=	862						ALLOCATION		
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$776,776
		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								\$5,563,740	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **062** School **EL** Sch-Org **CHESTER PARK** 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	155	168	150	177	147	144	0	0	0	0	0	0	0	0	6	947
Projected Oct. 31, 2003	167	179	175	153	172	154	0	0	0	0	0	0	0	0	*	1,000

*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	674	326	0	0	0	0	0	0	1,000
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	32.35	12.23	0.00	0.00	0.00	0.00	0.00	0.00	44.58
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	33.97	12.84	0.00	0.00	0.00	0.00	0.00	0.00	46.81

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

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

School Fixed 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			
	46.81		\$61,233		\$2,866,255			
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	674	326	0	0	0	0	0	\$198,000
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,294,255

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	947	15.86%	150	680	101	6	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	76		17	50	2	1	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	101	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$22,021
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$116,456

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	947	0	0	\$3,057

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,218,970**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,513,225

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
062 School
EL Sch-Org
CHESTER PARK Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,513,225
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):								\$4,232,659
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,980,280
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,069,836
	\$4,069,836		\$3,880,773					\$4,069,836
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>	
\$3,702,171	\$92,284	\$30,968	\$102,879	\$0	\$22,021	\$116,456	\$3,057	\$4,069,836
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	947	0	0	ALLOCATION =				\$29,378
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	947	Per Capita Rate	\$6.1941	ALLOCATION =				\$5,866
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	947	Per Capita Rate	\$11.5319	ALLOCATION =				\$10,921
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	947	Per Capita Rate	\$10.8152	ALLOCATION =				\$10,242
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	101	Per Capita Rate	\$153.3009	ALLOCATION =				\$15,483
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	947				
FY03 Title I School Designation	1		School Poverty Rate	71.80%				
School Poverty Rate	71.80%		No. of Title I Eligible Pupils*	680				
Title I Cutoff for Borough	57.86%		*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=	680	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$612,770
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$4,754,496

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
27
District
Q
Borough
063
School
EL
Sch-Org
THE OLD SOUTH 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	195	206	200	161	190	185	0	0	0	0	0	0	0	0	118	1,255
Projected Oct. 31, 2003	188	198	201	214	185	218	0	0	0	0	0	0	0	0	*	1,204

*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	801	403	0	0	0	0	0	0	1,204
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	38.45	15.11	0.00	0.00	0.00	0.00	0.00	0.00	53.56
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	40.37	15.87	0.00	0.00	0.00	0.00	0.00	0.00	56.24

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			
	56.24		\$55,109		\$3,099,220			
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	801	403	0	0	0	0	0	\$238,392
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,567,612

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,255	28.08%	352	826	137	118	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	100		39	60	3	26	228
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	
	\$1,329,436	\$144,114	\$48,361	\$160,660	\$0	\$1,682,571	

(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	137	0	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	1,255	0	0	\$4,051

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,874,458

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,442,070

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 27 District
 Q Borough
 063 School
 EL Sch-Org
 THE OLD SOUTH SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,442,070																
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):								\$5,595,398																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$5,261,763																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$5,380,153																
	\$5,380,153		\$5,130,219					\$5,380,153																
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>																	
\$4,835,131	\$144,114	\$48,361	\$160,660	\$0	\$29,871	\$157,965	\$4,051	\$5,380,153																
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	1,255	0	0	ALLOCATION =				\$38,933																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,255	Per Capita Rate	\$6.1941	ALLOCATION =				\$7,774																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,255	Per Capita Rate	\$11.5319	ALLOCATION =				\$14,473																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,255	Per Capita Rate	\$10.8152	ALLOCATION =				\$13,573																
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	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	1,255																				
FY03 Title I School Designation	1		School Poverty Rate	65.80%																				
School Poverty Rate	65.80%		No. of Title I Eligible Pupils*	826																				
Title I Cutoff for Borough	57.86%		*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=	826	<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)	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%	\$744,335																	
TOTAL ALL FUND SOURCES								\$6,220,243																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 27 District
 Q Borough
 064 School
 EL Sch-Org
 JOSEPH P. ADDABBO 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	125	122	127	129	126	128	0	0	0	0	0	0	0	0	0	757
Projected Oct. 31, 2003	125	131	123	133	123	130	0	0	0	0	0	0	0	0	*	765

*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	253	0	0	0	0	0	0	765
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	9.49	0.00	0.00	0.00	0.00	0.00	0.00	34.07
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	25.81	9.96	0.00	0.00	0.00	0.00	0.00	0.00	35.77

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 35.77		School Average Teacher Salary \$56,694		Amount			
					\$2,028,143			
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	253	0	0	0	0	0	\$151,470
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,409,613

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	757	16.15%	122	576	74	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	61		13	42	1	0	117
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	
	\$682,211	\$73,953	\$24,817	\$82,444	\$0	\$863,425	

(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	74	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$16,134
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$85,324

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	757	0	0	\$2,443

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$967,326

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,376,939

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **064** School **EL** Sch-Org **JOSEPH P. ADDABBO SCHOOL** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,376,939																
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):								\$2,947,681																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,771,920																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,834,288																
	\$2,834,288		\$2,702,622					\$2,834,288																
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>																	
\$2,549,173	\$73,953	\$24,817	\$82,444	\$0	\$16,134	\$85,324	\$2,443	\$2,834,288																
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	757	0	0	ALLOCATION =				\$23,484																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	757	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,689																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	757	Per Capita Rate	\$11.5319	ALLOCATION =				\$8,730																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	757	Per Capita Rate	\$10.8152	ALLOCATION =				\$8,187																
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	74	Per Capita Rate	\$153.3009	ALLOCATION =				\$11,344																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	757																				
FY03 Title I School Designation	1		School Poverty Rate	76.10%																				
School Poverty Rate	76.10%		No. of Title I Eligible Pupils*	576																				
Title I Cutoff for Borough	57.86%		*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	<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																				
								\$519,052																
			Weight =	<u>School Poverty Rate</u>																				
				60.00%																				
TOTAL ALL FUND SOURCES								\$3,409,774																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **27** **Q** **065** **EL** **PS65**
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	67	71	62	79	77	83	0	0	0	0	0	0	0	0	0	439
Projected Oct. 31, 2003	73	66	78	77	64	83	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	294	147	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	14.11	5.51	0.00	0.00	0.00	0.00	0.00	0.00	19.62
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.82	5.78	0.00	0.00	0.00	0.00	0.00	0.00	20.60

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			
	20.60		\$51,658		\$1,064,207			
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	294	147	0	0	0	0	0	\$87,318
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,381,525

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	439	20.75%	91	352	42	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	35		10	26	1	0	72
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
	\$419,821	\$45,510	\$15,272	\$50,735	\$0		\$531,338

(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	439	0	0	\$1,417

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$590,339**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,971,864

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
065 School
EL Sch-Org
PS65 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,971,864																
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):								\$2,200,586																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,069,372																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,017,638																
	\$2,115,933		\$2,017,638					\$2,017,638																
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>																	
\$1,847,120	\$45,510	\$15,272	\$50,735	\$0	\$9,157	\$48,427	\$1,417	\$2,017,638																
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	439	0	0	ALLOCATION =				\$13,619																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	439	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,719																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	439	Per Capita Rate	\$11.5319	ALLOCATION =				\$5,063																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	439	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,748																
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	439																				
FY03 Title I School Designation	1		School Poverty Rate	80.10%																				
School Poverty Rate	80.10%		No. of Title I Eligible Pupils*	352																				
Title I Cutoff for Borough	57.86%		*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=	352	<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%	\$317,199																	
TOTAL ALL FUND SOURCES								\$2,367,425																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **27** **Q** **066** **EL** **THE OXFORD SCHOOL**
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	66	78	61	62	62	58	0	0	0	0	0	0	0	0	0	387
Projected Oct. 31, 2003	55	71	64	64	63	60	0	0	0	0	0	0	0	0	*	377

*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	254	123	0	0	0	0	0	0	377
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	12.19	4.61	0.00	0.00	0.00	0.00	0.00	0.00	16.80
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	12.80	4.84	0.00	0.00	0.00	0.00	0.00	0.00	17.64

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			
	17.64		\$56,260		\$992,426			
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	254	123	0	0	0	0	0	\$74,646
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,297,072

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	387	12.15%	47	293	49	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	31		5	21	1	0	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	49	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$10,684
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$56,498

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	387	0	0	\$1,249

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$496,454

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,793,526

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
066 School
EL Sch-Org
THE OXFORD SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,793,526
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):								\$1,776,673
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,670,736
Budget Corridor	CEILING		FLOOR					<u>Allocation</u>
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,708,328
	\$1,708,328		\$1,628,968					\$1,708,328
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>	
\$1,550,064	\$36,661	\$12,302	\$40,870	\$0	\$10,684	\$56,498	\$1,249	\$1,708,328
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	387	0	0	ALLOCATION =				\$12,006
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	387	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,397
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	387	Per Capita Rate	\$11.5319	ALLOCATION =				\$4,463
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	387	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,185
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	49	Per Capita Rate	\$153.3009	ALLOCATION =				\$7,512
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	387				
FY03 Title I School Designation	1		School Poverty Rate	75.70%				
School Poverty Rate	75.70%		No. of Title I Eligible Pupils*	293				
Title I Cutoff for Borough	57.86%		*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=	293	County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	<u>ALLOCATION</u>
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	\$264,032
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$						
TOTAL ALL FUND SOURCES								\$2,002,923

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 090 **School**
 EL **Sch-Org**
 HORACE MANN SCHOOL - PS90 **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	157	169	166	174	141	177	0	0	0	0	0	0	0	0	22	1.006
Projected Oct. 31, 2003	161	165	160	158	173	155	0	0	0	0	0	0	0	0	*	972

*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	644	328	0	0	0	0	0	0	972
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	30.91	12.30	0.00	0.00	0.00	0.00	0.00	0.00	43.21
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	32.46	12.91	0.00	0.00	0.00	0.00	0.00	0.00	45.37

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 45.37		School Average Teacher Salary \$55,887		Amount \$2,535,621			
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	644	328	0	0	0	0	0	\$192,456
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,958,077

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,006	23.62%	238	782	155	22	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	80		26	57	3	5	171
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	
	\$997,077	\$108,086	\$36,271	\$120,495	\$0	\$1,261,929	

(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	1,006	0	0	\$3,247

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,477,690

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,435,767

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **090** School **EL** Sch-Org **HORACE MANN SCHOOL - PS90** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,435,767	
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):								\$3,907,064	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,674,098	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,756,765	
	\$3,756,765		\$3,582,246					\$3,756,765	
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>		
\$3,276,152	\$108,086	\$36,271	\$120,495	\$0	\$33,795	\$178,719	\$3,247	\$3,756,765	
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	1,006	0	0	ALLOCATION =	\$31,208				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,006	Per Capita Rate	\$6.1941	ALLOCATION =	\$6,231				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,006	Per Capita Rate	\$11.5319	ALLOCATION =	\$11,601				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,006	Per Capita Rate	\$10.8152	ALLOCATION =	\$10,880				
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	1,006					
FY03 Title I School Designation	1		School Poverty Rate	77.70%					
School Poverty Rate	77.70%		No. of Title I Eligible Pupils*	782					
Title I Cutoff for Borough	57.86%		*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=	782						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		County Per Capita Rate							\$704,685
		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								\$4,545,132	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **27** **Q** **096** **EL** **PS96**
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	22	48	56	64	47	32	0	0	0	0	0	0	0	0	0	269
Projected Oct. 31, 2003	22	30	42	57	52	45	0	0	0	0	0	0	0	0	*	248

*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	151	97	0	0	0	0	0	0	248
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	7.25	3.64	0.00	0.00	0.00	0.00	0.00	0.00	10.89
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	7.61	3.82	0.00	0.00	0.00	0.00	0.00	0.00	11.43

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			
	11.43		\$57,103		\$652,945			
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	151	97	0	0	0	0	0	\$49,104
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$932,049

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	269	29.12%	78	214	5	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	22		9	16	0	0	47
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
	\$274,050	\$29,708	\$9,969	\$33,119	\$0		\$346,846

(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	5	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$1,090
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$5,765

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	269	0	0	\$868

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$354,569

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,286,618

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
096 School
EL Sch-Org
PS96 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,286,618	
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):								\$1,302,077	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,224,438	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,251,988	
	\$1,251,988		\$1,193,827					\$1,251,988	
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>		
\$1,171,469	\$29,708	\$9,969	\$33,119	\$0	\$1,090	\$5,765	\$868	\$1,251,988	
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	269	0	0	ALLOCATION =				\$8,345	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	269	Per Capita Rate	\$6.1941	ALLOCATION =				\$1,666	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	269	Per Capita Rate	\$11.5319	ALLOCATION =				\$3,102	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	269	Per Capita Rate	\$10.8152	ALLOCATION =				\$2,909	
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	5	Per Capita Rate	\$153.3009	ALLOCATION =				\$767	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	269					
FY03 Title I School Designation	1		School Poverty Rate	79.50%					
School Poverty Rate	79.50%		No. of Title I Eligible Pupils*	214					
Title I Cutoff for Borough	57.86%		*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=	214	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		\$192,842	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$1,461,619	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 27 District
 Q Borough
 097 School
 EL Sch-Org
 THE FOREST PARK 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	123	105	109	137	125	124	0	0	0	0	0	0	0	0	13	736
Projected Oct. 31, 2003	116	120	103	103	144	123	0	0	0	0	0	0	0	0	*	709

*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	267	0	0	0	0	0	0	709
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	10.01	0.00	0.00	0.00	0.00	0.00	0.00	31.23
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	22.28	10.51	0.00	0.00	0.00	0.00	0.00	0.00	32.79

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	\$230,000			
Base Teacher	Base Number of Teachers 32.79		School Average Teacher Salary \$57,759		Amount			
					\$1,894,005			
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	267	0	0	0	0	0	\$140,382
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,264,387

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	736	20.92%	154	520	88	13	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	59		17	38	2	3	119
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$693,872	PCEN \$75,218	ERSSA \$25,241	IDEA \$83,853	AIDP \$0		Amount \$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	88	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$19,187
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$101,466

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	736	0	0	\$2,376

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,001,213**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,265,600

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **097** School **EL** Sch-Org **THE FOREST PARK SCHOOL** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,265,600	
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):								\$3,471,585	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,264,586	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,265,600	
	\$3,338,039		\$3,182,971						
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>		
\$2,958,259	\$75,218	\$25,241	\$83,853	\$0	\$19,187	\$101,466	\$2,376	\$3,265,600	
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	736	0	0	ALLOCATION =	\$22,832				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	736	Per Capita Rate	\$6.1941	ALLOCATION =	\$4,559				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	736	Per Capita Rate	\$11.5319	ALLOCATION =	\$8,488				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	736	Per Capita Rate	\$10.8152	ALLOCATION =	\$7,960				
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	88	Per Capita Rate	\$153.3009	ALLOCATION =	\$13,490				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	736					
FY03 Title I School Designation	1		School Poverty Rate	70.70%					
School Poverty Rate	70.70%		No. of Title I Eligible Pupils*	520					
Title I Cutoff for Borough	57.86%		*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=	520						ALLOCATION		
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	\$468,589
		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								\$3,791,518	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 100 **School**
 EL **Sch-Org**
 GLEN MORRIS 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	176	198	191	177	180	201	0	0	0	0	0	0	0	0	0	1,123
Projected Oct. 31, 2003	189	190	204	184	170	178	0	0	0	0	0	0	0	0	*	1,115

*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	767	348	0	0	0	0	0	0	1,115
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	36.82	13.05	0.00	0.00	0.00	0.00	0.00	0.00	49.87
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	38.66	13.70	0.00	0.00	0.00	0.00	0.00	0.00	52.36

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			
	52.36		\$61,426		\$3,216,481			
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	767	348	0	0	0	0	0	\$220,770
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$3,667,251

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	18.13%	204	602	66	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	90		22	44	1	0	157
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	
	\$915,445	\$99,237	\$33,301	\$110,630	\$0	\$1,158,613	

(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	66	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$14,390
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$76,100

STATE MAGNET

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

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,252,728

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,919,979

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **100** School **EL** Sch-Org **GLEN MORRIS SCHOOL** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,919,979	
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):								\$4,747,094	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,464,040	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,564,481	
	\$4,564,481		\$4,352,439					\$4,564,481	
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>		
\$4,227,198	\$99,237	\$33,301	\$110,630	\$0	\$14,390	\$76,100	\$3,625	\$4,564,481	
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	1,123	0	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	0	Per Capita Rate	\$49.3557	ALLOCATION =	\$0				
FEDERAL TITLE III LEP									
Eligible LEP/ELL Pupils	66	Per Capita Rate	\$153.3009	ALLOCATION =	\$10,118				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,123					
FY03 Title I School Designation	0		School Poverty Rate	53.60%					
School Poverty Rate	53.60%		No. of Title I Eligible Pupils*	28					
Title I Cutoff for Borough	57.86%		*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=	28	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$25,232	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = <u>School Poverty Rate</u>		
							60.00%		
TOTAL ALL FUND SOURCES								\$4,666,720	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 104 **School**
 EL **Sch-Org**
 THE BAYSWATER 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	86	114	104	108	85	103	0	0	0	0	0	0	0	0	52	652
Projected Oct. 31, 2003	95	109	141	114	108	87	0	0	0	0	0	0	0	0	*	654

**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	459	195	0	0	0	0	0	0	654
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	22.03	7.31	0.00	0.00	0.00	0.00	0.00	0.00	29.34
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	23.13	7.68	0.00	0.00	0.00	0.00	0.00	0.00	30.81

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 30.81		School Average Teacher Salary \$57,619		Amount			
					\$1,775,068			
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	459	195	0	0	0	0	0	\$129,492
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,134,560

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	652	36.81%	240	540	20	52	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	52		26	39	0	11	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	20	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$4,361
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$23,061

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	652	0	0	\$2,105

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$974,128

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,108,688

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **104** School **EL** Sch-Org **THE BAYSWATER SCHOOL** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,108,688	
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):								\$3,745,027	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,521,723	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,433,680	
	\$3,600,962		\$3,433,680					\$3,433,680	
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>		
\$3,205,902	\$80,906	\$27,150	\$90,195	\$0	\$4,361	\$23,061	\$2,105	\$3,433,680	
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	652	0	0	ALLOCATION =				\$20,226	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	652	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,039	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	652	Per Capita Rate	\$11.5319	ALLOCATION =				\$7,519	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	652	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,052	
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	20	Per Capita Rate	\$153.3009	ALLOCATION =				\$3,066	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	652					
FY03 Title I School Designation	1		School Poverty Rate	82.80%					
School Poverty Rate	82.80%		No. of Title I Eligible Pupils*	540					
Title I Cutoff for Borough	57.86%		*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=	540	County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		Manhattan	Bronx	Brooklyn	Queens	Staten Island		\$486,611	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$3,962,193	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
105 School
EL Sch-Org
THE BAY 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	66	93	57	68	68	0	0	0	0	0	0	0	0	0	20	372
Projected Oct. 31, 2003	88	88	93	55	76	75	0	0	0	0	0	0	0	0	*	475

*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	324	151	0	0	0	0	0	0	475
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	15.55	5.66	0.00	0.00	0.00	0.00	0.00	0.00	21.21
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.33	5.94	0.00	0.00	0.00	0.00	0.00	0.00	22.27

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			
	22.27		\$55,685		\$1,240,133			
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	324	151	0	0	0	0	0	\$94,050
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,564,183

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	372	21.59%	80	337	7	20	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	30		9	25	0	4	68
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	
	\$396,499	\$42,981	\$14,424	\$47,916	\$0	\$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	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	372	0	0	\$1,201

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$512,618

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,076,801

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
105 School
EL Sch-Org
THE BAY SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,076,801																
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):								\$3,152,902																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,964,905																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,890,782																
	\$3,031,615		\$2,890,782					\$2,890,782																
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>																	
\$2,774,663	\$42,981	\$14,424	\$47,916	\$0	\$1,526	\$8,071	\$1,201	\$2,890,782																
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	372	0	0	ALLOCATION =				\$11,540																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	372	Per Capita Rate	\$6.1941	ALLOCATION =				\$2,304																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	372	Per Capita Rate	\$11.5319	ALLOCATION =				\$4,290																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	372	Per Capita Rate	\$10.8152	ALLOCATION =				\$4,023																
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	372																				
FY03 Title I School Designation	1		School Poverty Rate	90.60%																				
School Poverty Rate	90.60%		No. of Title I Eligible Pupils*	337																				
Title I Cutoff for Borough	57.86%		*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=	337	<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: 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																				
								\$303,682																
			Weight =	<u>School Poverty Rate</u>																				
				60.00%																				
TOTAL ALL FUND SOURCES								\$3,217,694																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **27** **Q** **106** **EL** **PS106**
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	58	76	68	69	68	65	0	0	0	0	0	0	0	0	0	404
Projected Oct. 31, 2003	60	71	71	63	66	64	0	0	0	0	0	0	0	0	*	395

*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	265	130	0	0	0	0	0	0	395
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	12.72	4.88	0.00	0.00	0.00	0.00	0.00	0.00	17.60
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	13.36	5.12	0.00	0.00	0.00	0.00	0.00	0.00	18.48

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	\$230,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	18.48		\$54,211		\$1,001,820			
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	265	130	0	0	0	0	0	\$78,210
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,310,030

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	404	12.89%	52	373	6	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	32		6	27	0	0	65
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	
	\$379,006	\$41,085	\$13,787	\$45,802	\$0	\$479,680	

(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	404	0	0	\$1,304

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$489,210**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,799,240

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **106** School **EL** Sch-Org **PS106** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,799,240
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):								\$1,836,983
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,727,450
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,766,318
	\$1,766,318		\$1,684,264					\$1,766,318
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>	
\$1,656,114	\$41,085	\$13,787	\$45,802	\$0	\$1,308	\$6,918	\$1,304	\$1,766,318
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	404	0	0	ALLOCATION =				
								\$12,533
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	404	Per Capita Rate	\$6.1941	ALLOCATION =				
								\$2,502
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	404	Per Capita Rate	\$11.5319	ALLOCATION =				
								\$4,659
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	404	Per Capita Rate	\$10.8152	ALLOCATION =				
								\$4,369
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	404				
FY03 Title I School Designation	1		School Poverty Rate	92.30%				
School Poverty Rate	92.30%		No. of Title I Eligible Pupils*	373				
Title I Cutoff for Borough	57.86%		*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=	373						ALLOCATION	
		County Per Capita Rate						
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	Weight for Grandfather schools (other T1 schools = 1)	\$336,122
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	
							Weight =	60.00%
TOTAL ALL FUND SOURCES								\$2,127,423

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 108 **School**
 EL **Sch-Org**
 THE CAPTAIN VINCENT G. FOWLER **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	202	206	263	242	229	229	0	0	0	0	0	0	0	0	18	1,389
Projected Oct. 31, 2003	200	209	223	265	238	229	0	0	0	0	0	0	0	0	*	1,364

**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	897	467	0	0	0	0	0	0	1,364
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	43.06	17.51	0.00	0.00	0.00	0.00	0.00	0.00	60.57
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	45.21	18.39	0.00	0.00	0.00	0.00	0.00	0.00	63.60

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 63.60		School Average Teacher Salary \$56,052		Amount			
					\$3,564,824			
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	897	467	0	0	0	0	0	\$270,072
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,064,896

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,389	21.34%	296	975	66	18	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	111		33	71	1	4	220
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	
	\$1,282,789	\$139,058	\$46,664	\$155,023	\$0	\$1,623,534	

(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	66	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$14,390
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$76,100

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	1,389	0	0	\$4,483

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,718,507**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$5,783,403

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **108** School **EL** Sch-Org **THE CAPTAIN VINCENT G. FOWLER** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$5,783,403
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):								\$4,679,937
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,400,888
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,499,908
	\$4,499,908		\$4,290,866					\$4,499,908
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>	
\$4,064,190	\$139,058	\$46,664	\$155,023	\$0	\$14,390	\$76,100	\$4,483	\$4,499,908
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	1,389	0	0	ALLOCATION =	\$43,090			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	1,389	Per Capita Rate	\$6.1941	ALLOCATION =	\$8,604			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	1,389	Per Capita Rate	\$11.5319	ALLOCATION =	\$16,018			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	1,389	Per Capita Rate	\$10.8152	ALLOCATION =	\$15,022			
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	66	Per Capita Rate	\$153.3009	ALLOCATION =	\$10,118			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,389				
FY03 Title I School Designation	1		School Poverty Rate	70.20%				
School Poverty Rate	70.20%		No. of Title I Eligible Pupils*	975				
Title I Cutoff for Borough	57.86%		*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=	975	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	ALLOCATION	\$878,604
							Weight =	School Poverty Rate 60.00%
TOTAL ALL FUND SOURCES								\$5,471,364

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 114 **School**
 EL **Sch-Org**
 THE BELLE HARBOR 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	106	142	107	123	118	101	21	0	0	0	0	0	0	0	21	739
Projected Oct. 31, 2003	127	108	140	106	127	127	0	0	0	0	0	0	0	0	*	735

**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	481	254	0	0	0	0	0	0	735
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	23.09	9.53	0.00	0.00	0.00	0.00	0.00	0.00	32.62
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	24.24	10.01	0.00	0.00	0.00	0.00	0.00	0.00	34.25

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 34.25		School Average Teacher Salary \$62,171		Amount \$2,129,419			
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	481	254	0	0	0	0	0	\$145,530
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,504,949

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	739	11.46%	85	155	33	21	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	59		9	11	1	5	85
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	
	\$495,623	\$53,727	\$18,029	\$59,895	\$0	\$627,274	

(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	33	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$7,195
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$38,050

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	739	0	0	\$2,385

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$674,904

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,179,853

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
114 School
EL Sch-Org
THE BELLE HARBOR SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,179,853	
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):								\$3,660,748	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,442,470	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,356,408	
	\$3,519,926		\$3,356,408					\$3,356,408	
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>		
\$3,177,127	\$53,727	\$18,029	\$59,895	\$0	\$7,195	\$38,050	\$2,385	\$3,356,408	
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	739	0	0	ALLOCATION =		\$22,925			
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	739	Per Capita Rate	\$6.1941	ALLOCATION =		\$4,577			
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	739	Per Capita Rate	\$11.5319	ALLOCATION =		\$8,522			
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	739	Per Capita Rate	\$10.8152	ALLOCATION =		\$7,992			
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	33	Per Capita Rate	\$153.3009	ALLOCATION =		\$5,059			
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	734					
FY03 Title I School Designation	0		School Poverty Rate	21.10%					
School Poverty Rate	21.10%		No. of Title I Eligible Pupils*	0					
Title I Cutoff for Borough	57.86%		*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)		ALLOCATION		
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	1.00	\$0	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$3,405,483	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **27** **Q** **123** **EL** **PS123**
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	84	111	115	112	85	98	0	0	0	0	0	0	0	0	0	48	653
Projected Oct. 31, 2003	85	87	110	138	123	90	0	0	0	0	0	0	0	0	0	*	633

**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	420	213	0	0	0	0	0	0	633
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	20.16	7.99	0.00	0.00	0.00	0.00	0.00	0.00	28.15
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	21.17	8.39	0.00	0.00	0.00	0.00	0.00	0.00	29.56

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			
	29.56		\$53,190		\$1,572,164			
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	420	213	0	0	0	0	0	\$125,334
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,927,498

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	653	43.39%	283	520	20	48	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	52		31	38	0	11	132
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
	\$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	20	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$4,361
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$23,061

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	653	0	0	\$2,108

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,003,650**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,931,148

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
123 School
EL Sch-Org
PS123 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,931,148																
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):								\$2,819,058																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,650,967																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,710,614																
	\$2,710,614		\$2,584,693					\$2,710,614																
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>																	
\$2,476,636	\$83,435	\$27,999	\$93,014	\$0	\$4,361	\$23,061	\$2,108	\$2,710,614																
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	653	0	0	ALLOCATION =																				
	\$20,257																							
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	653	Per Capita Rate	\$6.1941	ALLOCATION =																				
	\$4,045																							
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	653	Per Capita Rate	\$11.5319	ALLOCATION =																				
	\$7,530																							
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	653	Per Capita Rate	\$10.8152	ALLOCATION =																				
	\$7,062																							
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	20	Per Capita Rate	\$153.3009	ALLOCATION =																				
	\$3,066																							
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	653																				
FY03 Title I School Designation	1		School Poverty Rate	79.70%																				
School Poverty Rate	79.70%		No. of Title I Eligible Pupils*	520																				
Title I Cutoff for Borough	57.86%		*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=	520	<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: 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																				
								\$468,589																
			Weight =	<u>School Poverty Rate</u>																				
				60.00%																				
TOTAL ALL FUND SOURCES								\$3,221,163																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 27 District
 Q Borough
 124 School
 EL Sch-Org
 OSMOND A. CHURCH 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	100	125	147	138	158	130	0	0	0	0	0	0	0	0	0	798
Projected Oct. 31, 2003	100	114	129	139	142	154	0	0	0	0	0	0	0	0	*	778

*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	482	296	0	0	0	0	0	0	778
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	23.14	11.10	0.00	0.00	0.00	0.00	0.00	0.00	34.24
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	24.30	11.65	0.00	0.00	0.00	0.00	0.00	0.00	35.95

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 35.95		School Average Teacher Salary \$54,439		Amount			
					\$1,957,191			
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	482	296	0	0	0	0	0	\$154,044
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,341,235

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	798	15.40%	123	562	22	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	64		14	41	0	0	119
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$693,872	PCEN \$75,218	ERSSA \$25,241	IDEA \$83,853	AIDP \$0		Amount \$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	798	0	0	\$2,576

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$910,924

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,252,159

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **124** School **EL** Sch-Org **OSMOND A. CHURCH SCHOOL** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,252,159	
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):								\$2,913,882	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,740,137	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,801,790	
	\$2,801,790		\$2,671,634					\$2,801,790	
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>		
\$2,584,738	\$75,218	\$25,241	\$83,853	\$0	\$4,797	\$25,367	\$2,576	\$2,801,790	
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	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	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	798					
FY03 Title I School Designation	1		School Poverty Rate	70.40%					
School Poverty Rate	70.40%		No. of Title I Eligible Pupils*	562					
Title I Cutoff for Borough	57.86%		*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=	562	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		\$506,436	
		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$							
TOTAL ALL FUND SOURCES								\$3,359,131	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 137 **School**
 MS **Sch-Org**
 MS 137_AMERICAS SCHOOL OF HERO **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	635	436	0	0	0	0	0	0	112	1,183
Projected Oct. 31, 2003	0	0	0	0	0	0	625	721	500	0	0	0	0	0	*	1,846

*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	1,846	0	0	0	0	0	1,846
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	86.15	0.00	0.00	0.00	0.00	0.00	86.15
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	90.46	0.00	0.00	0.00	0.00	0.00	90.46

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	\$325,000			
Base Teacher	Base Number of Teachers 90.46		School Average Teacher Salary \$47,987		Amount			
					\$4,340,784			
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	1,846	0	0	0	0	\$365,508
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$5,031,292

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,183	0.00%	0	846	123	112	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	95		0	62	2	25	184
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,072,878	PCEN \$116,303	ERSSA \$39,028	IDEA \$129,656	AIDP \$0		Amount \$1,357,865

(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	123	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$26,818
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$141,822

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,183	0	\$3,819

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,530,324

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,561,616

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
137 School
MS Sch-Org
MS 137 AMERICAS SCHOOL OF HERO Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,561,616																
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):								\$6,892,961																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,481,957																
Budget Corridor	CEILING		FLOOR				Allocation																	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$6,561,616																	
	\$6,627,801		\$6,319,908																					
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>																	
\$6,104,170	\$116,303	\$39,028	\$129,656	\$0	\$26,818	\$141,822	\$3,819	\$6,561,616																
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		1,183		0		ALLOCATION =	\$36,699																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,183		Per Capita Rate		\$6.1941		ALLOCATION =	\$7,328																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,183		Per Capita Rate		\$11.5319		ALLOCATION =	\$13,642																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,183		Per Capita Rate		\$10.8152		ALLOCATION =	\$12,794																
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																								
Eligible Proj. Register, Oct 31, 2003	1,846		Per Capita Rate		\$49.3557		ALLOCATION =	\$91,111																
FEDERAL TITLE III LEP																								
Eligible LEP/ELL Pupils	123		Per Capita Rate		\$153.3009		ALLOCATION =	\$18,856																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1		[1=Title I, 0 or blank= Non-Title I]		Register, Oct 31, 2002	1,183																		
FY03 Title I School Designation					School Poverty Rate	71.50%																		
School Poverty Rate	71.50%				No. of Title I Eligible Pupils*	846																		
Title I Cutoff for Borough	57.86%				*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=	846	<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: 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%		\$762,358																
TOTAL ALL FUND SOURCES								\$7,504,404																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 27 District
 Q Borough
 146 School
 EL Sch-Org
 THE HOWARD BEACH 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	53	68	81	98	83	90	0	0	0	0	0	0	0	0	46	519
Projected Oct. 31, 2003	62	72	79	113	112	101	0	0	0	0	0	0	0	0	*	539

**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	326	213	0	0	0	0	0	0	539
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	15.65	7.99	0.00	0.00	0.00	0.00	0.00	0.00	23.64
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	16.43	8.39	0.00	0.00	0.00	0.00	0.00	0.00	24.82

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	\$230,000			
Base Teacher	Base Number of Teachers 24.82		School Average Teacher Salary \$60,806		Amount			
					\$1,509,327			
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	326	213	0	0	0	0	0	\$106,722
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,846,049

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	519	27.47%	143	285	31	46	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	42		16	21	1	10	90
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$524,777	PCEN \$56,887	ERSSA \$19,090	IDEA \$63,419	AIDP \$0		Amount \$664,173

(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	31	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$6,759
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$35,744

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	519	0	0	\$1,675

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$708,351

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,554,400

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
146 School
EL Sch-Org
THE HOWARD BEACH SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,554,400																
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):								\$4,062,526																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,820,291																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,724,784																
	\$3,906,248		\$3,724,784					\$3,724,784																
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>																	
\$3,541,210	\$56,887	\$19,090	\$63,419	\$0	\$6,759	\$35,744	\$1,675	\$3,724,784																
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	519	0	0	ALLOCATION =		\$16,101																		
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	519	Per Capita Rate	\$6.1941	ALLOCATION =		\$3,215																		
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	519	Per Capita Rate	\$11.5319	ALLOCATION =		\$5,985																		
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	519	Per Capita Rate	\$10.8152	ALLOCATION =		\$5,613																		
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	31	Per Capita Rate	\$153.3009	ALLOCATION =		\$4,752																		
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	519																				
FY03 Title I School Designation	0		School Poverty Rate	54.90%																				
School Poverty Rate	54.90%		No. of Title I Eligible Pupils*	1																				
Title I Cutoff for Borough	57.86%		*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=	1	<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																				
								\$901																
Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$																								
TOTAL ALL FUND SOURCES								\$3,761,351																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 155 **School**
 EL **Sch-Org**
 RONALD H. BROWN COMMUNITY 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	117	115	110	132	87	107	0	0	0	0	0	0	0	0	14	682
Projected Oct. 31, 2003	120	123	113	131	119	94	0	0	0	0	0	0	0	0	*	700

*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	487	213	0	0	0	0	0	0	700
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	23.38	7.99	0.00	0.00	0.00	0.00	0.00	0.00	31.37
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	24.55	8.39	0.00	0.00	0.00	0.00	0.00	0.00	32.94

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 32.94		School Average Teacher Salary \$56,378		Amount			
					\$1,857,007			
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	487	213	0	0	0	0	0	\$138,600
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,225,607

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	682	33.66%	230	472	25	14	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	55		25	34	1	3	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	
	\$688,042	\$74,585	\$25,029	\$83,149	\$0	\$870,805	

(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	25	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,451
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$28,826

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	682	0	0	\$2,201

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$907,283

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,132,890

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
155 School
EL Sch-Org
RONALD H. BROWN COMMUNITY SCH Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,132,890
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):								\$3,100,917
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,916,019
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,981,629	
	\$2,981,629		\$2,843,119				\$2,981,629	
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>	
\$2,762,388	\$74,585	\$25,029	\$83,149	\$0	\$5,451	\$28,826	\$2,201	\$2,981,629
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	682		0		0		ALLOCATION =	\$21,157
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	682		Per Capita Rate		\$6.1941		ALLOCATION =	\$4,224
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	682		Per Capita Rate		\$11.5319		ALLOCATION =	\$7,865
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	682		Per Capita Rate		\$10.8152		ALLOCATION =	\$7,376
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	25		Per Capita Rate		\$153.3009		ALLOCATION =	\$3,833
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or		Register, Oct 31, 2002	682			
FY03 Title I School Designation	G	blank= Non-Title I]		School Poverty Rate	69.20%			
School Poverty Rate	69.20%			No. of Title I Eligible Pupils*	472			
Title I Cutoff for Borough	57.86%			*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=	472							
	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			\$425,334
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$3,451,418

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
180 School
MS Sch-Org
GERALD R. DEVER MIDDLE 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	0	228	285	246	0	0	0	0	0	83	842
Projected Oct. 31, 2003	0	0	0	0	0	0	278	353	298	0	0	0	0	0	*	929

**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	929	0	0	0	0	0	929
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	43.35	0.00	0.00	0.00	0.00	0.00	43.35
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	45.52	0.00	0.00	0.00	0.00	0.00	45.52

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		School Average Teacher Salary		Amount			
	45.52		\$53,754		\$2,446,748			
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	929	0	0	0	0	\$183,942
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,955,690

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	842	40.67%	342	651	25	83	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	67		38	48	1	18	172
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
	\$911,529	\$108,718	\$36,483	\$121,200	\$91,378		\$1,269,308

(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	25	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$5,451
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$28,826

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	842	0	\$2,718

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,306,303

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,261,993

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
180 School
MS Sch-Org
GERALD R. DEVER MIDDLE SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,261,993
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):								\$4,864,960
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,574,879
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,460,507
	\$4,677,814		\$4,460,507					\$4,460,507
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>	
\$4,065,733	\$108,718	\$36,483	\$121,200	\$91,378	\$5,451	\$28,826	\$2,718	\$4,460,507
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	842	0	ALLOCATION =				
	\$26,121							
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	842	Per Capita Rate	\$6.1941	ALLOCATION =				
	\$5,215							
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	842	Per Capita Rate	\$11.5319	ALLOCATION =				
	\$9,710							
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	842	Per Capita Rate	\$10.8152	ALLOCATION =				
	\$9,106							
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	929	Per Capita Rate	\$49.3557	ALLOCATION =				
	\$45,851							
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	25	Per Capita Rate	\$153.3009	ALLOCATION =				
	\$3,833							
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	842				
FY03 Title I School Designation	1		School Poverty Rate	77.30%				
School Poverty Rate	77.30%		No. of Title I Eligible Pupils*	651				
Title I Cutoff for Borough	57.86%		*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=	651						ALLOCATION	
		County Per Capita Rate					Weight for Grandfather schools (other T1 schools = 1)	\$586,637
		Manhattan	Bronx	Brooklyn	Queens	Staten Island	1.00	
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	
TOTAL ALL FUND SOURCES								\$5,146,980

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 27 District
 Q Borough
 183 School
 EL Sch-Org
 DR. RICHARD R. GREEN 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	49	83	64	96	75	99	0	0	0	0	0	0	0	0	68	534
Projected Oct. 31, 2003	69	58	80	104	106	110	0	0	0	0	0	0	0	0	*	527

*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	311	216	0	0	0	0	0	0	527
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	14.93	8.10	0.00	0.00	0.00	0.00	0.00	0.00	23.03
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	15.68	8.50	0.00	0.00	0.00	0.00	0.00	0.00	24.18

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	\$230,000			
Base Teacher	Base Number of Teachers 24.18		School Average Teacher Salary \$57,087		Amount \$1,380,450			
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	311	216	0	0	0	0	0	\$104,346
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,714,796

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	534	50.00%	267	463	16	68	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	43		29	34	0	15	121
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$705,534	PCEN \$76,482	ERSSA \$25,665	IDEA \$85,263	AIDP \$0		Amount \$892,944

(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	534	0	0	\$1,724

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$916,605

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,631,401

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
183 School
EL Sch-Org
DR. RICHARD R. GREEN SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,631,401	
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):								\$2,958,149	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,781,765	
Budget Corridor	CEILING		FLOOR				Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$2,712,221		
	\$2,844,355		\$2,712,221						
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>		
\$2,501,150	\$76,482	\$25,665	\$85,263	\$0	\$3,489	\$18,448	\$1,724	\$2,712,221	
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	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	16		Per Capita Rate		\$153.3009		ALLOCATION =	\$2,453	
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	86.70%			
School Poverty Rate	86.70%				No. of Title I Eligible Pupils*	463			
Title I Cutoff for Borough	57.86%				*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		County Per Capita Rate						
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		Weight for Grandfather schools (other T1 schools = 1)	\$417,224	
							Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
								1.00	
TOTAL ALL FUND SOURCES								\$3,163,705	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
197 School
EL Sch-Org
THE OCEAN 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	119	118	150	146	119	133	0	0	0	0	0	0	0	0	30	815
Projected Oct. 31, 2003	125	132	135	182	128	130	0	0	0	0	0	0	0	0	*	832

*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	574	258	0	0	0	0	0	0	832
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	27.55	9.68	0.00	0.00	0.00	0.00	0.00	0.00	37.23
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	28.93	10.16	0.00	0.00	0.00	0.00	0.00	0.00	39.09

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			
	39.09		\$56,187		\$2,196,434			
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	574	258	0	0	0	0	0	\$164,736
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,591,170

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	815	47.47%	387	748	116	30	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	65		43	55	2	7	172
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
	\$1,002,907	\$108,718	\$36,483	\$121,200	\$0		\$1,269,308

(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	116	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$25,292
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$133,751

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 **\$1,430,982**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$4,022,152

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **197** School **EL** Sch-Org **THE OCEAN SCHOOL** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$4,022,152	
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):								\$4,202,724	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,952,129	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,022,152	
	\$4,041,052		\$3,853,326						
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>		
\$3,594,077	\$108,718	\$36,483	\$121,200	\$0	\$25,292	\$133,751	\$2,631	\$4,022,152	
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	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	116	Per Capita Rate	\$153.3009	ALLOCATION =	\$17,783				
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	91.80%					
School Poverty Rate	91.80%		No. of Title I Eligible Pupils*	748					
Title I Cutoff for Borough	57.86%		*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=	748						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
	County Per Capita Rate							\$674,047	
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight =	<u>School Poverty Rate</u>		
							60.00%		
TOTAL ALL FUND SOURCES								\$4,762,526	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 198 **School**
 MS **Sch-Org**
 BENJAMIN N. CARDOZO - MS198 **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	53	112	110	140	0	0	0	0	0	86	501
Projected Oct. 31, 2003	0	0	0	0	0	0	178	166	152	0	0	0	0	0	*	496

*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	496	0	0	0	0	0	496
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	23.15	0.00	0.00	0.00	0.00	0.00	23.15
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	24.31	0.00	0.00	0.00	0.00	0.00	24.31

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			
	24.31		\$55,580		\$1,351,011			
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	496	0	0	0	0	\$98,208
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,774,219

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	501	60.89%	305	461	11	86	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	40		34	34	0	19	127
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	
	\$673,048	\$80,274	\$26,938	\$89,491	\$67,471	\$937,222	

(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	11	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	0	501	0	\$1,617

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$953,920

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,728,139

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **198** School **MS** Sch-Org **BENJAMIN N. CARDOZO - MS198** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$2,728,139	
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):								\$4,599,639	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,325,378	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,217,244	
	\$4,422,699		\$4,217,244					\$4,217,244	
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>		
\$3,936,372	\$80,274	\$26,938	\$89,491	\$67,471	\$2,398	\$12,683	\$1,617	\$4,217,244	
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	501	0	ALLOCATION =	\$15,542				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	501	Per Capita Rate	\$6.1941	ALLOCATION =	\$3,103				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	501	Per Capita Rate	\$11.5319	ALLOCATION =	\$5,777				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	501	Per Capita Rate	\$10.8152	ALLOCATION =	\$5,418				
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy									
Eligible Proj. Register, Oct 31, 2003	496	Per Capita Rate	\$49.3557	ALLOCATION =	\$24,480				
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	501					
FY03 Title I School Designation	1		School Poverty Rate	92.00%					
School Poverty Rate	92.00%		No. of Title I Eligible Pupils*	461					
Title I Cutoff for Borough	57.86%		*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=	461						Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
		County Per Capita Rate							\$415,422
		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								\$4,688,672	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 202 **School**
 MS **Sch-Org**
 ROBERT H. GODDARD MS202 **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	369	573	662	0	0	0	0	0	102	1,706
Projected Oct. 31, 2003	0	0	0	0	0	0	369	424	618	0	0	0	0	0	*	1,411

*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	1,411	0	0	0	0	1,411
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	59.86	0.00	0.00	0.00	0.00	59.86
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	62.85	0.00	0.00	0.00	0.00	62.85

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

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

School Fixed 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			
	62.85		\$54,378		\$3,417,820			
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	1,411	0	0	0	0	\$279,378
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,022,198

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,706	22.73%	388	955	92	102	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	136		43	70	2	22	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	
	\$1,591,824	\$172,558	\$57,906	\$192,370	\$0	\$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	92	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$20,059
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$106,079

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	1,706	0	\$5,507

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,146,303**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,168,501

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **202** School **MS** Sch-Org **ROBERT H. GODDARD MS202** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,168,501															
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):								\$6,513,897															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,125,495															
Budget Corridor	CEILING		FLOOR				Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$6,168,501																
	\$6,263,319		\$5,972,358																				
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>																
\$5,614,022	\$172,558	\$57,906	\$192,370	\$0	\$20,059	\$106,079	\$5,507	\$6,168,501															
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		1,706		0		ALLOCATION =	\$52,924															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	1,706		Per Capita Rate		\$6.1941		ALLOCATION =	\$10,567															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	1,706		Per Capita Rate		\$11.5319		ALLOCATION =	\$19,673															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	1,706		Per Capita Rate		\$10.8152		ALLOCATION =	\$18,451															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	1,411		Per Capita Rate		\$49.3557		ALLOCATION =	\$69,641															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	92		Per Capita Rate		\$153.3009		ALLOCATION =	\$14,104															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	0	[1=Title I, 0 or		Register, Oct 31, 2002	1,706																		
FY03 Title I School Designation	0	blank= Non-Title I]		School Poverty Rate	56.00%																		
School Poverty Rate	56.00%			No. of Title I Eligible Pupils*	16																		
Title I Cutoff for Borough	57.86%			*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=	<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 =	<u>School Poverty Rate</u> 60.00%		\$14,418															
TOTAL ALL FUND SOURCES								\$6,368,279															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 207 **School**
 MS **Sch-Org**
 ROCKWOOD PARK_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	59	65	84	77	86	109	66	91	90	0	0	0	0	0	120	847
Projected Oct. 31, 2003	61	70	66	93	86	94	124	85	115	0	0	0	0	0	*	794

**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	290	304	0	200	0	0	0	0	794
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	13.92	11.40	0.00	8.48	0.00	0.00	0.00	0.00	33.80
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	14.62	11.97	0.00	8.90	0.00	0.00	0.00	0.00	35.49

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	\$325,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	35.49		\$59,464		\$2,110,377			
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	290	304	200	0	0	0	0	\$157,212
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,592,589

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	847	22.42%	190	299	39	120	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	68		21	22	1	26	138
Per Capita Rate		\$7,379.6993	\$7,379.6993	\$5,488.4527			
By Fund Source	Tax Levy	PCEN	ERSSA	IDEA	AIDP		Amount
	\$804,658	\$87,227	\$29,271	\$97,242	\$0		\$1,018,398

(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	39	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$8,503
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$44,968

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	847	0	\$2,734

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,074,603

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,667,192

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region **27** District **Q** Borough **207** School **MS** Sch-Org **ROCKWOOD PARK_SCHOOL** Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,667,192
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):								\$4,693,063
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,413,231
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,302,900
	\$4,512,529		\$4,302,900					\$4,302,900
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>	
\$4,032,955	\$87,227	\$29,271	\$97,242	\$0	\$8,503	\$44,968	\$2,734	\$4,302,900
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	847	0	ALLOCATION =				\$26,276
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	847	Per Capita Rate	\$6.1941	ALLOCATION =				\$5,246
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	847	Per Capita Rate	\$11.5319	ALLOCATION =				\$9,768
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	847	Per Capita Rate	\$10.8152	ALLOCATION =				\$9,160
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	200	Per Capita Rate	\$49.3557	ALLOCATION =				\$9,871
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	39	Per Capita Rate	\$153.3009	ALLOCATION =				\$5,979
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	847				
FY03 Title I School Designation	0		School Poverty Rate	35.30%				
School Poverty Rate	35.30%		No. of Title I Eligible Pupils*	1				
Title I Cutoff for Borough	57.86%		*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= 1	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			\$901
	Weight = <u>School Poverty Rate</u> 60.00%							
TOTAL ALL FUND SOURCES								\$4,370,101

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 210 **School**
 MS **Sch-Org**
 ELIZABETH BLACKWELL - MS210 **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	691	720	969	0	0	0	0	0	130	2,510
Projected Oct. 31, 2003	0	0	0	0	0	0	676	730	786	0	0	0	0	0	*	2,192

*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	2,192	0	0	0	0	0	2,192
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	102.29	0.00	0.00	0.00	0.00	0.00	102.29
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	107.40	0.00	0.00	0.00	0.00	0.00	107.40

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	\$325,000			
Base Teacher	Base Number of Teachers 107.40		School Average Teacher Salary \$51,511		Amount	\$5,532,513		
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	2,192	0	0	0	0	\$434,016
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$6,291,529

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	2,510	25.26%	634	1,865	271	130	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	201		70	136	5	29	441
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$2,571,408	PCEN \$278,747	ERSSA \$93,541	IDEA \$310,751	AIDP \$0		Amount \$3,254,447

(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	271	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$59,087
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$312,470

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	2,510	0	\$8,102

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$3,634,106**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$9,925,635

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
210 School
MS Sch-Org
ELIZABETH BLACKWELL - MS210 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$9,925,635															
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):								\$8,417,288															
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$7,915,393															
Budget Corridor	CEILING		FLOOR					Allocation															
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$8,093,489															
	\$8,093,489		\$7,717,508					\$8,093,489															
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>																
\$7,030,791	\$278,747	\$93,541	\$310,751	\$0	\$59,087	\$312,470	\$8,102	\$8,093,489															
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	2,510	0	ALLOCATION =				\$77,866															
NEW YORK STATE LIBRARY BOOKS																							
Register, Oct 31, 2002	2,510	Per Capita Rate	\$6.1941	ALLOCATION =				\$15,547															
NEW YORK STATE COMPUTER SOFTWARE																							
Register, Oct 31, 2002	2,510	Per Capita Rate	\$11.5319	ALLOCATION =				\$28,945															
NEW YORK STATE COMPUTER HARDWARE																							
Register, Oct 31, 2002	2,510	Per Capita Rate	\$10.8152	ALLOCATION =				\$27,146															
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy																							
Eligible Proj. Register, Oct 31, 2003	2,192	Per Capita Rate	\$49.3557	ALLOCATION =				\$108,188															
FEDERAL TITLE III LEP																							
Eligible LEP/ELL Pupils	271	Per Capita Rate	\$153.3009	ALLOCATION =				\$41,545															
FEDERAL TITLE I POVERTY																							
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	2,510																			
FY03 Title I School Designation	1		School Poverty Rate	74.30%																			
School Poverty Rate	74.30%		No. of Title I Eligible Pupils*	1,865																			
Title I Cutoff for Borough	57.86%		*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=	1,865	<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%	\$1,680,612																
TOTAL ALL FUND SOURCES								\$10,073,338															

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 215 **School**
 EL **Sch-Org**
 LUCRETIA MOTT 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	93	118	122	121	117	135	0	0	0	0	0	0	0	0	12	718
Projected Oct. 31, 2003	95	107	116	132	133	134	0	0	0	0	0	0	0	0	*	717

**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	450	267	0	0	0	0	0	0	717
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	21.60	10.01	0.00	0.00	0.00	0.00	0.00	0.00	31.61
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	22.68	10.51	0.00	0.00	0.00	0.00	0.00	0.00	33.19

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 33.19		School Average Teacher Salary \$49,489		Amount			
					\$1,642,564			
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	450	267	0	0	0	0	0	\$141,966
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,014,530

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

Pupil Count	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
	718	34.70%	249	639	102	12	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	57		27	47	2	3	136
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	
	\$792,997	\$85,963	\$28,847	\$95,832	\$0	\$1,003,639	

(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	Elementary	Middle School	High School	Amount
	102	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$22,239
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$117,609

STATE MAGNET

Per Capita Rate	Elementary	Middle School	High School	Amount
Register, Oct 31, 2002	\$3.2278	\$3.2278	\$120.4569	
	718	0	0	\$2,318

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,145,805

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,160,335

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
215 School
EL Sch-Org
LUCRETIA MOTT SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,160,335
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):								\$2,937,657
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,762,495
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,824,651
	\$2,824,651		\$2,693,433					\$2,824,651
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>	
\$2,471,843	\$85,963	\$28,847	\$95,832	\$0	\$22,239	\$117,609	\$2,318	\$2,824,651
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	718	0	0	ALLOCATION =				\$22,274
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	718	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,447
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	718	Per Capita Rate	\$11.5319	ALLOCATION =				\$8,280
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	718	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,765
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	102	Per Capita Rate	\$153.3009	ALLOCATION =				\$15,637
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	718				
FY03 Title I School Designation	1		School Poverty Rate	89.00%				
School Poverty Rate	89.00%		No. of Title I Eligible Pupils*	639				
Title I Cutoff for Borough	57.86%		*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=	639	County Per Capita Rate						ALLOCATION
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$575,824
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$3,458,878

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 27 District
 Q Borough
 223 School
 EL Sch-Org
 LYNDON B. JOHNSON 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	106	122	119	140	100	136	0	0	0	0	0	0	0	0	52	775
Projected Oct. 31, 2003	107	131	141	147	131	114	0	0	0	0	0	0	0	0	*	771

*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	526	245	0	0	0	0	0	0	771
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	25.25	9.19	0.00	0.00	0.00	0.00	0.00	0.00	34.44
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	26.51	9.65	0.00	0.00	0.00	0.00	0.00	0.00	36.16

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 36.16		School Average Teacher Salary \$53,381		Amount \$1,930,364			
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	526	245	0	0	0	0	0	\$152,658
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,313,022

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	775	44.16%	342	694	21	52	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	62		38	51	0	11	162
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
	\$944,599	\$102,397	\$34,362	\$114,153	\$0		\$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	21	0	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	775	0	0	\$2,502

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,226,806**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,539,828

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
223 School
EL Sch-Org
LYNDON B. JOHNSON SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,539,828																
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):								\$4,617,112																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,341,809																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$4,233,264																
	\$4,439,500		\$4,233,264					\$4,233,264																
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>																	
\$3,951,057	\$102,397	\$34,362	\$114,153	\$0	\$4,579	\$24,214	\$2,502	\$4,233,264																
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	775	0	0	ALLOCATION =				\$24,042																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	775	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,800																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	775	Per Capita Rate	\$11.5319	ALLOCATION =				\$8,937																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	775	Per Capita Rate	\$10.8152	ALLOCATION =				\$8,382																
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	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	788																				
FY03 Title I School Designation	1		School Poverty Rate	88.10%																				
School Poverty Rate	88.10%		No. of Title I Eligible Pupils*	694																				
Title I Cutoff for Borough	57.86%		*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=	694	<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																				
								\$625,386																
					Weight =	School Poverty Rate 60.00%																		
TOTAL ALL FUND SOURCES								\$4,908,030																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 225 **School**
 EL **Sch-Org**
 SEASIDE 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	99	92	113	100	91	87	0	0	0	0	0	0	0	53	703
Projected Oct. 31, 2003	87	79	115	111	124	102	0	0	0	0	0	0	0	0	*	618

**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	392	226	0	0	0	0	0	0	618
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	18.82	8.48	0.00	0.00	0.00	0.00	0.00	0.00	27.30
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	19.76	8.91	0.00	0.00	0.00	0.00	0.00	0.00	28.67

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	\$230,000			
Base Teacher	Base Number of Teachers 28.67		School Average Teacher Salary \$54,983		Amount			
					\$1,576,088			
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	392	226	0	0	0	0	0	\$122,364
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,928,452

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	703	48.60%	342	600	44	53	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	56		38	44	1	12	151
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$880,460	PCEN \$95,444	ERSSA \$32,029	IDEA \$106,402	AIDP \$0		Amount \$1,114,335

(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	44	0	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	703	0	0	\$2,269

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,176,930**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,105,382

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
225 School
EL Sch-Org
SEASIDE SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,105,382																
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):								\$3,471,201																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$3,264,225																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,182,619																
	\$3,337,670		\$3,182,619					\$3,182,619																
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>																	
\$2,886,149	\$95,444	\$32,029	\$106,402	\$0	\$9,593	\$50,733	\$2,269	\$3,182,619																
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	703	0	0	ALLOCATION =				\$21,809																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	703	Per Capita Rate	\$6.1941	ALLOCATION =				\$4,354																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	703	Per Capita Rate	\$11.5319	ALLOCATION =				\$8,107																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	703	Per Capita Rate	\$10.8152	ALLOCATION =				\$7,603																
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	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	703																				
FY03 Title I School Designation	1		School Poverty Rate	85.30%																				
School Poverty Rate	85.30%		No. of Title I Eligible Pupils*	600																				
Title I Cutoff for Borough	57.86%		*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=	600	<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%	\$540,679																	
TOTAL ALL FUND SOURCES								\$3,771,916																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 27 **District**
 Q **Borough**
 226 **School**
 MS **Sch-Org**
 VIRGIL I. GRISSOM SCHOOL MS226 **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	714	906	.082	0	0	0	0	0	116	2,818
Projected Oct. 31, 2003	0	0	0	0	0	0	738	686	909	0	0	0	0	0	*	2,333

*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	2,333	0	0	0	0	0	2,333
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	108.87	0.00	0.00	0.00	0.00	0.00	108.87
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	114.31	0.00	0.00	0.00	0.00	0.00	114.31

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 114.31		School Average Teacher Salary \$52,380		Amount \$5,987,742			
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	2,333	0	0	0	0	\$461,934
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$6,774,676

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	2,818	28.61%	806	2,049	168	116	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	225		89	150	3	26	493
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$2,874,612	PCEN \$311,616	ERSSA \$104,571	IDEA \$347,393	AIDP \$0		Amount \$3,638,192

(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	168	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$36,630
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$193,709

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	2,818	0	\$9,096

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$3,877,627**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

10,652,303

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
27 District
Q Borough
226 School
MS Sch-Org
VIRGIL I. GRISSOM SCHOOL MS226 Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								10,652,303
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):								\$8,900,729
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$8,370,009
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$8,558,334
	\$8,558,334		\$8,160,759					\$8,558,334
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>	
\$7,555,319	\$311,616	\$104,571	\$347,393	\$0	\$36,630	\$193,709	\$9,096	\$8,558,334
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	2,818		0		ALLOCATION =	\$87,420	
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	2,818	Per Capita Rate	\$6.1941		ALLOCATION =		\$17,455	
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	2,818	Per Capita Rate	\$11.5319		ALLOCATION =		\$32,497	
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	2,818	Per Capita Rate	\$10.8152		ALLOCATION =		\$30,477	
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	2,333	Per Capita Rate	\$49.3557		ALLOCATION =		\$115,147	
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	168	Per Capita Rate	\$153.3009		ALLOCATION =		\$25,755	
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002		2,818			
FY03 Title I School Designation	1		School Poverty Rate		72.70%			
School Poverty Rate	72.70%		No. of Title I Eligible Pupils*		2,049			
Title I Cutoff for Borough	57.86%		*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=	2,049		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 =	60.00%	
								ALLOCATION
								\$1,846,420
TOTAL ALL FUND SOURCES								\$10,713,505

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 27 District
 Q Borough
 232 School
 EL Sch-Org
 WALTER WARD 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	83	90	134	117	115	101	0	0	0	0	0	0	0	0	89	729
Projected Oct. 31, 2003	86	91	104	148	137	135	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	429	272	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	20.59	10.20	0.00	0.00	0.00	0.00	0.00	0.00	30.79
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	21.62	10.71	0.00	0.00	0.00	0.00	0.00	0.00	32.33

CORRIDOR ALLOCATIONS BASIC INSTRUCTIONAL SERVICE

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

School Fixed	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 32.33		School Average Teacher Salary \$62,923		Amount \$2,034,269			
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	429	272	0	0	0	0	0	\$138,798
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$2,403,067

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	729	26.88%	196	355	38	89	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	58		22	26	1	20	127
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$740,519	PCEN \$80,274	ERSSA \$26,938	IDEA \$89,491	AIDP \$0		Amount \$937,222

(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	38	0	0	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$8,285
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$43,815

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	729	0	0	\$2,353

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$991,675

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$3,394,742

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 27 District
 Q Borough
 232 School
 EL Sch-Org
 WALTER WARD SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$3,394,742
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):								\$4,347,345
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$4,088,127
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$3,985,924
	\$4,180,110		\$3,985,924					
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>	
\$3,734,768	\$80,274	\$26,938	\$89,491	\$0	\$8,285	\$43,815	\$2,353	\$3,985,924
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	729	0	0	ALLOCATION =				
								\$22,615
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	729	Per Capita Rate	\$6.1941	ALLOCATION =				
								\$4,516
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	729	Per Capita Rate	\$11.5319	ALLOCATION =				
								\$8,407
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	729	Per Capita Rate	\$10.8152	ALLOCATION =				
								\$7,884
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	38	Per Capita Rate	\$153.3009	ALLOCATION =				
								\$5,825
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	729				
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	48.70%				
School Poverty Rate	48.70%		No. of Title I Eligible Pupils*	1				
Title I Cutoff for Borough	57.86%		*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
1	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	1.00	\$901	
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$4,036,072

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **73** **K** **435** **HS** **THOMAS JEFFERSON**
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	0	0	0	0	0	0	0	0	0	611	451	128	115	0	133	1,438
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	833	549	161	109	0	*	1,652

**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	0	0	0	0	1,652	0	0	0	1,652
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	0.00	0.00	0.00	0.00	65.89	0.00	0.00	0.00	65.89
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	70.10	0.00	0.00	0.00	70.10

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			
	70.10		\$49,308		\$3,456,509			
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	1,652	0	0	0	\$974,680
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,861,189

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,438	53.49%	769	1,091	137	133	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	115		85	80	3	29	312
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	
	\$947,549	\$177,562	\$35,798	\$235,364	\$316,124	\$1,712,397	

(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	137	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$68,620
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$59,091

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	1,438	\$173,217

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,013,325**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,874,514

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
73 District
K Borough
435 School
HS Sch-Org
THOMAS JEFFERSON Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,874,514																
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):								\$7,199,083																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,769,826																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,874,514																
	\$6,922,147		\$6,600,580																					
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>																	
\$5,808,738	\$177,562	\$35,798	\$235,364	\$316,124	\$68,620	\$59,091	\$173,217	\$6,874,514																
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		1,438	ALLOCATION =	\$46,488																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002		1,438		Per Capita Rate		\$6.1941	ALLOCATION =	\$8,907																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002		1,438		Per Capita Rate		\$11.5319	ALLOCATION =	\$16,583																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002		1,438		Per Capita Rate		\$10.8152	ALLOCATION =	\$15,552																
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		137		Per Capita Rate		\$153.3009	ALLOCATION =	\$21,002																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation		1	[1=Title I, 0 or			Register, Oct 31, 2002	1,438																	
FY03 Title I School Designation		1	blank= Non-Title I]			School Poverty Rate	75.90%																	
School Poverty Rate		75.90%				No. of Title I Eligible Pupils*	1,091																	
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=	1,091	<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%	\$1,028,635																
TOTAL ALL FUND SOURCES								\$8,011,681																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 73 **District**
 K **Borough**
 615 **School**
 HS **Sch-Org**
 EAST NEW YORK TRANSIT 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	0	0	383	450	380	86	0	127	1,426
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	425	346	400	302	0	*	1,473

**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	0	0	0	1,473	0	0	1,473
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	0.00	0.00	0.00	67.06	0.00	0.00	67.06
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	71.35	0.00	0.00	71.35

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 71.35		School Average Teacher Salary \$53,879		Amount			
					\$3,844,005			
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	1,473	0	0	\$869,070
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$5,143,075

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,426	20.20%	288	1,070	37	127	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	114		32	78	1	28	253
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,024,710	PCEN \$143,985	ERSSA \$29,028	IDEA \$190,856	AIDP \$0		Amount \$1,388,579

(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	0	0	37	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$18,533
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$15,959

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	1,426	\$171,772

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,594,843**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,737,918

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
73 District
K Borough
615 School
HS Sch-Org
EAST NEW YORK TRANSIT TECH Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,737,918																
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):								\$6,902,043																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,490,497																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$6,636,533																
	\$6,636,533		\$6,328,235					\$6,636,533																
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>																	
\$6,066,400	\$143,985	\$29,028	\$190,856	\$0	\$18,533	\$15,959	\$171,772	\$6,636,533																
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	1,426	ALLOCATION =				\$46,100																
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	1,426	Per Capita Rate	\$6.1941	ALLOCATION =				\$8,833																
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	1,426	Per Capita Rate	\$11.5319	ALLOCATION =				\$16,445																
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	1,426	Per Capita Rate	\$10.8152	ALLOCATION =				\$15,422																
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	37	Per Capita Rate	\$153.3009	ALLOCATION =				\$5,672																
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,426																				
FY03 Title I School Designation	1		School Poverty Rate	75.00%																				
School Poverty Rate	75.00%		No. of Title I Eligible Pupils*	1,070																				
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=	1,070	<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%	\$1,008,835																	
TOTAL ALL FUND SOURCES								\$7,737,840																

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 73 **District**
 K **Borough**
 660 **School**
 HS **Sch-Org**
 WILLIAM H. MAXWELL **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	658	338	171	126	0	157	1,450
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	565	461	315	189	0	*	1,530

**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	1,530	0	0	1,530
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	69.66	0.00	0.00	69.66
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	74.11	0.00	0.00	74.11

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	\$430,000			
Base Teacher	Base Number of Teachers 74.11		School Average Teacher Salary \$52,915		Amount			
					\$3,921,598			
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	1,530	0	0	\$902,700
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$5,254,298

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	43.43%	630	1,082	69	157	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	116		69	79	1	35	300
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$911,104	PCEN \$170,733	ERSSA \$34,421	IDEA \$226,312	AIDP \$303,966		Amount \$1,646,536

(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	69	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$34,561
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$29,761

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	1,450	\$174,663

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,885,521**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$7,139,819

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
73 District
K Borough
660 School
HS Sch-Org
WILLIAM H. MAXWELL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$7,139,819
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):								\$7,903,840
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$7,432,560
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$7,246,746	
	\$7,599,793		\$7,246,746					
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>	
\$6,272,329	\$170,733	\$34,421	\$226,312	\$303,966	\$34,561	\$29,761	\$174,663	\$7,246,746
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		1,450		ALLOCATION =	\$46,876
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	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		Register, Oct 31, 2002	1,450			
FY03 Title I School Designation	1	blank= Non-Title I]		School Poverty Rate	74.60%			
School Poverty Rate	74.60%			No. of Title I Eligible Pupils*	1,082			
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=	1,082							
	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		Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$	\$1,020,149
TOTAL ALL FUND SOURCES								\$8,365,734

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 73 **District**
 K **Borough**
 697 **School**
 HS **Sch-Org**
 TEACHERS PREPARATORY 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	0	0	120	0	85	0	0	0	0	0	205
Projected Oct. 31, 2003	0	0	0	0	0	0	0	137	125	100	75	0	0	0	*	437

**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	262	0	175	0	0	0	437
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	12.23	0.00	6.98	0.00	0.00	0.00	19.21
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	12.84	0.00	7.43	0.00	0.00	0.00	20.27

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 20.27		School Average Teacher Salary \$41,975		Amount \$850,730			
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	262	175	0	0	0	\$155,126
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,435,856

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	205	0.00%	0	175	1	0	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	16		0	13	0	0	29
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$117,457	PCEN \$16,504	ERSSA \$3,327	IDEA \$21,877	AIDP \$0		Amount \$159,165

(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	1	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$501
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$431

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	205	\$24,694

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$184,791

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,620,647

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
73 District
K Borough
697 School
HS Sch-Org
TEACHERS PREPARATORY SCHOOL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,620,647
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):								\$2,569,136
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,415,947
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,355,548
	\$2,470,306		\$2,355,548					\$2,355,548
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>	
\$2,288,214	\$16,504	\$3,327	\$21,877	\$0	\$501	\$431	\$24,694	\$2,355,548
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	205	ALLOCATION =				
								\$6,627
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	205	Per Capita Rate	\$6.1941	ALLOCATION =				
								\$1,270
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	205	Per Capita Rate	\$11.5319	ALLOCATION =				
								\$2,364
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	205	Per Capita Rate	\$10.8152	ALLOCATION =				
								\$2,217
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	262	Per Capita Rate	\$49.3557	ALLOCATION =				
								\$12,931
FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	1	Per Capita Rate	\$153.3009	ALLOCATION =				
								\$153
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	205				
FY03 Title I School Designation			School Poverty Rate	85.40%				
School Poverty Rate	85.40%		No. of Title I Eligible Pupils*	175				
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=	175	County Per Capita Rate						
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
	Weight for Grandfather schools (other T1 schools = 1)					1.00	ALLOCATION	
						60.00%	\$164,996	
TOTAL ALL FUND SOURCES								\$2,546,106

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **77** **Q** **400** **HS** **AUGUST MARTIN**
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	0	0	0	0	0	0	0	0	0	652	478	163	214	0	136	1,643
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	618	513	236	228	0	*	1,595

**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	0	1,595	0	1,595
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	0.00	68.49	0.00	68.49
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	0.00	0.00	72.87	0.00	72.87

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	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	72.87		\$58,999		\$4,299,052			
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	0	1,595	0	\$941,050
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$5,670,102

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,643	41.55%	683	545	43	136	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	131		75	40	1	30	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
	\$1,121,914	\$157,644	\$31,782	\$208,961	\$0		\$1,520,301

(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	43	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$21,538
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$18,547

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	1,643	\$197,911

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$1,758,297

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$7,428,399

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
77 District
Q Borough
400 School
HS Sch-Org
AUGUST MARTIN Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$7,428,399																	
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):								\$8,347,977																	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$7,850,215																	
Budget Corridor	CEILING		FLOOR					Allocation																	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$7,653,960																	
	\$8,026,845		\$7,653,960					\$7,653,960																	
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>																		
\$7,017,577	\$157,644	\$31,782	\$208,961	\$0	\$21,538	\$18,547	\$197,911	\$7,653,960																	
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		1,643		ALLOCATION =	\$53,115																	
NEW YORK STATE LIBRARY BOOKS																									
Register, Oct 31, 2002	1,643		Per Capita Rate	\$6.1941		ALLOCATION =		\$10,177																	
NEW YORK STATE COMPUTER SOFTWARE																									
Register, Oct 31, 2002	1,643		Per Capita Rate	\$11.5319		ALLOCATION =		\$18,947																	
NEW YORK STATE COMPUTER HARDWARE																									
Register, Oct 31, 2002	1,643		Per Capita Rate	\$10.8152		ALLOCATION =		\$17,769																	
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	0		[1=Title I, 0 or	Register, Oct 31, 2002		1,643																			
FY03 Title I School Designation	0		blank= Non-Title I]	School Poverty Rate		33.20%																			
School Poverty Rate	33.20%		No. of Title I Eligible Pupils*		9																				
Title I Cutoff for Borough	57.86%		*For Non-Title I Schools, the eligible pupil count equals the		60.00%																				
Comment nc: Non-Title I			number of students residing in temporary housing (STH)																						
No. of Title I Eligible Pupils=	9		<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	\$8,110
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								\$7,768,670																	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
77 District
Q Borough
410 School
HS Sch-Org
BEACH CHANNEL 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	818	669	309	269	0	172	2,237
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	986	581	424	290	0	*	2,281

*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	2,281	0	0	0	2,281
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	90.97	0.00	0.00	0.00	90.97
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	96.78	0.00	0.00	0.00	96.78

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	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	96.78		\$57,517		\$5,566,666			
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	2,281	0	0	0	\$1,345,790
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$7,342,456

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	2,237	43.34%	970	1,765	100	172	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	179		107	129	2	38	455
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
	\$1,842,857	\$258,945	\$52,205	\$343,239	\$0		\$2,497,246

(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	100	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$50,088
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$43,132

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	2,237	\$269,462

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$2,859,928**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

10,202,384

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 77 District
 Q Borough
 410 School
 HS Sch-Org
 BEACH CHANNEL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								10,202,384
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):							\$10,577,131	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:							\$9,946,452	
Budget Corridor	CEILING		FLOOR				Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)				\$10,170,247	
	\$10,170,247		\$9,697,791					
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>	
\$9,153,176	\$258,945	\$52,205	\$343,239	\$0	\$50,088	\$43,132	\$269,462	\$10,170,247
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	2,237	ALLOCATION =				
				\$72,318				
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	2,237	Per Capita Rate	\$6.1941	ALLOCATION =				
				\$13,856				
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	2,237	Per Capita Rate	\$11.5319	ALLOCATION =				
				\$25,797				
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	2,237	Per Capita Rate	\$10.8152	ALLOCATION =				
				\$24,194				
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	100	Per Capita Rate	\$153.3009	ALLOCATION =				
				\$15,330				
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	2,203				
FY03 Title I School Designation	1		School Poverty Rate	80.10%				
School Poverty Rate	80.10%		No. of Title I Eligible Pupils*	1,765				
Title I Cutoff for Borough	57.86%		*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=	1,765					Weight for Grandfather schools (other T1 schools = 1)	1.00	ALLOCATION
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		\$1,590,498
		County Per Capita Rate						
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			
TOTAL ALL FUND SOURCES								\$11,912,240

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **77** **K** **420** **HS** **FRANKLIN K. LANE**
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	0	0	0	0	0	0	0	0	0	1	.328	.013	319	315	0	228	3,204
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	0	991	,050	650	390	0	*	3,081

*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	3,081	0	0	0	3,081
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	122.88	0.00	0.00	0.00	122.88
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	130.73	0.00	0.00	0.00	130.73

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			
	130.73		\$58,601		\$7,661,028			
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	0	0	0	3,081	0	0	0	\$1,817,790
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$9,908,818

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	3,204	67.95%	2,177	2,159	724	228	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	256		239	158	14	50	717
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
	\$2,177,541	\$408,052	\$82,265	\$540,885	\$726,478		\$3,935,221

(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	724	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$362,636
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$312,275

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	3,204	\$385,944

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$4,996,076**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

14,904,894

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
77 District
K Borough
420 School
HS Sch-Org
FRANKLIN K. LANE Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								14,904,894	
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):								\$14,150,393	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$13,306,653	
Budget Corridor	CEILING		FLOOR					Allocation	
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$13,606,053	
	\$13,606,053		\$13,006,653					\$13,606,053	
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>		
\$10,787,518	\$408,052	\$82,265	\$540,885	\$726,478	\$362,636	\$312,275	\$385,944	\$13,606,053	
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	3,204						
				ALLOCATION =	\$103,579				
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	3,204	Per Capita Rate	\$6.1941						
				ALLOCATION =	\$19,846				
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	3,204	Per Capita Rate	\$11.5319						
				ALLOCATION =	\$36,948				
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	3,204	Per Capita Rate	\$10.8152						
				ALLOCATION =	\$34,652				
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	724	Per Capita Rate	\$153.3009						
				ALLOCATION =	\$110,990				
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	3,204					
FY03 Title I School Designation	1		School Poverty Rate	67.40%					
School Poverty Rate	67.40%		No. of Title I Eligible Pupils*	2,159					
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=	2,159	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			\$2,035,584	
				Weight =	<u>School Poverty Rate</u>				
				60.00%					
TOTAL ALL FUND SOURCES								\$15,947,652	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 77 **District**
 Q **Borough**
 465 **School**
 HS **Sch-Org**
 FAR ROCKAWAY **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	312	158	157	0	151	1,266
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	566	361	177	162	0	*	1,266

**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	1,266	0	0	0	1,266
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	50.49	0.00	0.00	0.00	50.49
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	53.72	0.00	0.00	0.00	53.72

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 53.72		School Average Teacher Salary \$59,850		Amount			
					\$3,214,922			
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	1,266	0	0	0	\$746,940
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$4,391,862

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	1,266	47.11%	596	848	112	151	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	101		66	62	2	33	264
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$801,772	PCEN \$150,245	ERSSA \$30,290	IDEA \$199,154	AIDP \$267,490		Amount \$1,448,951

(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	112	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$56,098
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$48,308

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	1,266	\$152,498

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$1,705,855**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$6,097,717

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
77
District
Q
Borough
465
School
HS
Sch-Org
FAR ROCKAWAY
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$6,097,717	
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):								\$7,172,767	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$6,745,079	
Budget Corridor	CEILING		FLOOR			Allocation			
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)						
	\$6,896,843		\$6,576,452			\$6,576,452			
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>		
\$5,672,369	\$150,245	\$30,290	\$199,154	\$267,490	\$56,098	\$48,308	\$152,498	\$6,576,452	
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	1,266	ALLOCATION =				\$40,927	
NEW YORK STATE LIBRARY BOOKS									
Register, Oct 31, 2002	1,266	Per Capita Rate	\$6.1941	ALLOCATION =				\$7,842	
NEW YORK STATE COMPUTER SOFTWARE									
Register, Oct 31, 2002	1,266	Per Capita Rate	\$11.5319	ALLOCATION =				\$14,599	
NEW YORK STATE COMPUTER HARDWARE									
Register, Oct 31, 2002	1,266	Per Capita Rate	\$10.8152	ALLOCATION =				\$13,692	
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	112	Per Capita Rate	\$153.3009	ALLOCATION =				\$17,170	
FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	1,266					
FY03 Title I School Designation	1		School Poverty Rate	67.00%					
School Poverty Rate	67.00%		No. of Title I Eligible Pupils*	848					
Title I Cutoff for Borough	57.86%		*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=	848	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			\$764,160	
							Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$7,434,842	

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 77 District
 Q Borough
 475 School
 HS Sch-Org
 RICHMOND HILL 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	1	0	1,100	805	565	339	0	225	3,035
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	1,186	846	591	363	0	*	2,986

**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	2,986	0	0	0	2,986
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	119.09	0.00	0.00	0.00	119.09
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	126.70	0.00	0.00	0.00	126.70

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	\$430,000			
Base Teacher	Base Number of Teachers 126.70		School Average Teacher Salary \$55,998		Amount	\$7,094,938		
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	2,986	0	0	0	\$1,761,740
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$9,286,678

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	3,035	38.89%	1,180	1,029	571	225	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	243		130	75	11	50	509
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$1,545,841	PCEN \$289,677	ERSSA \$58,400	IDEA \$383,975	AIDP \$515,729		Amount \$2,793,622

(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	571	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$286,002
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$246,283

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	3,035	\$365,587

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$3,691,494**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

12,978,172

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
 77 District
 Q Borough
 475 School
 HS Sch-Org
 RICHMOND HILL Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								12,978,172
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):								\$12,793,295
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$12,030,474
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$12,301,160
	\$12,301,160		\$11,730,474					\$12,301,160
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>	
\$10,155,507	\$289,677	\$58,400	\$383,975	\$515,729	\$286,002	\$246,283	\$365,587	\$12,301,160
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	3,035					
				ALLOCATION =	\$98,116			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	3,035	Per Capita Rate	\$6.1941					
				ALLOCATION =	\$18,799			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	3,035	Per Capita Rate	\$11.5319					
				ALLOCATION =	\$34,999			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	3,035	Per Capita Rate	\$10.8152					
				ALLOCATION =	\$32,824			
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	571	Per Capita Rate	\$153.3009					
				ALLOCATION =	\$87,535			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	3,035				
FY03 Title I School Designation	0		School Poverty Rate	33.90%				
School Poverty Rate	33.90%		No. of Title I Eligible Pupils*	14				
Title I Cutoff for Borough	57.86%		*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=	14	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)	\$12,616
							Weight =	60.00%
TOTAL ALL FUND SOURCES								\$12,586,049

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **77** **Q** **480** **HS** **JOHN ADAMS**
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	0	0	0	0	0	0	0	0	0	0	1,289	796	600	534	0	170	3,389
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	0	1,704	416	649	557	0	*	3,326

**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	3,326	0	0	0	3,326
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	132.65	0.00	0.00	0.00	132.65
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	141.13	0.00	0.00	0.00	141.13

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			
	141.13		\$58,584		\$8,267,746			
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	3,326	0	0	0	\$1,962,340
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$10,660,086

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	3,389	40.92%	1,387	925	290	170	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	271		153	68	6	37	535
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	
	\$1,624,803	\$304,474	\$61,384	\$403,589	\$542,072	\$2,936,322	

(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	290	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$145,255
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$125,082

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	3,389	\$408,229

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$3,614,888

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

14,274,974

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
77
District
Q
Borough
480
School
HS
Sch-Org
JOHN ADAMS
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								14,274,974
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):								\$14,826,915
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$13,942,836
Budget Corridor	CEILING		FLOOR			Allocation		
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					
	\$14,242,836		\$13,642,836			\$14,242,836		
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>	
\$12,252,751	\$304,474	\$61,384	\$403,589	\$542,072	\$145,255	\$125,082	\$408,229	\$14,242,836
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	0	0	3,389					
				ALLOCATION =	\$109,560			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	3,389	Per Capita Rate	\$6.1941					
				ALLOCATION =	\$20,992			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	3,389	Per Capita Rate	\$11.5319					
				ALLOCATION =	\$39,082			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	3,389	Per Capita Rate	\$10.8152					
				ALLOCATION =	\$36,653			
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	290	Per Capita Rate	\$153.3009					
				ALLOCATION =	\$44,457			
FEDERAL TITLE I POVERTY								
FY04 Title I School Designation	0	[1=Title I, 0 or	Register, Oct 31, 2002	3,389				
FY03 Title I School Designation	0	blank= Non-Title I]	School Poverty Rate	27.30%				
School Poverty Rate	27.30%		No. of Title I Eligible Pupils*	30				
Title I Cutoff for Borough	57.86%		*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
30	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57			\$27,034
						Weight =	<u>School Poverty Rate</u> 60.00%	
TOTAL ALL FUND SOURCES								\$14,520,614

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 **Region**
 79 **District**
 K **Borough**
 409 **School**
 HS **Sch-Org**
 E.N.Y. FAMILY 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	46	44	35	72	100	58	41	0	28	424
Projected Oct. 31, 2003	0	0	0	0	0	0	46	45	43	77	108	60	35	0	*	414

**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	134	0	280	0	0	0	414
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	6.25	0.00	11.17	0.00	0.00	0.00	17.42
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	6.56	0.00	11.88	0.00	0.00	0.00	18.44

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	\$430,000			
Base Teacher	Base Number of Teachers 18.44		School Average Teacher Salary \$48,104		Amount \$887,340			
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	134	280	0	0	0	\$191,732
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,509,072

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	424	21.79%	92	342	15	28	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	34		10	25	0	6	75
Per Capita Rate		Elementary \$7,379.6993	Middle School \$7,379.6993	High School \$5,488.4527			
By Fund Source	Tax Levy \$303,768	PCEN \$42,683	ERSSA \$8,605	IDEA \$56,578	AIDP \$0		Amount \$411,634

(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	424	\$51,074

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$476,691

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,985,763

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
79
District
K
Borough
409
School
HS
Sch-Org
E.N.Y. FAMILY ACADEMY
Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,985,763
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):								\$2,513,337
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$2,363,475
Budget Corridor	CEILING		FLOOR					Allocation
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$2,304,388
	\$2,416,653		\$2,304,388					\$2,304,388
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>	
\$2,131,465	\$42,683	\$8,605	\$56,578	\$0	\$7,513	\$6,470	\$51,074	\$2,304,388
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	424					
				ALLOCATION =	\$13,707			
NEW YORK STATE LIBRARY BOOKS								
Register, Oct 31, 2002	424	Per Capita Rate	\$6.1941					
				ALLOCATION =	\$2,626			
NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct 31, 2002	424	Per Capita Rate	\$11.5319					
				ALLOCATION =	\$4,890			
NEW YORK STATE COMPUTER HARDWARE								
Register, Oct 31, 2002	424	Per Capita Rate	\$10.8152					
				ALLOCATION =	\$4,586			
MIDDLE SCHOOL LANGUAGE ARTS (ELA)-Tax Levy								
Eligible Proj. Register, Oct 31, 2003	134	Per Capita Rate	\$49.3557					
				ALLOCATION =	\$6,614			
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	416				
FY03 Title I School Designation	1		School Poverty Rate	82.20%				
School Poverty Rate	82.20%		No. of Title I Eligible Pupils*	342				
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							ALLOCATION
342	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)		\$322,450
						Weight = $\frac{\text{School Poverty Rate}}{60.00\%}$		
TOTAL ALL FUND SOURCES								\$2,661,561

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5
Region
79
District
K
Borough
645
School
HS
Sch-Org
PUB. SERV.(E.N.Y.)
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	146	97	24	43	0	19	329
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	130	105	55	42	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	0	0	332	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	0.00	0.00	13.24	0.00	0.00	0.00	13.24
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	14.09	0.00	0.00	0.00	14.09

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	\$430,000			
Base Teacher	Base Number of Teachers		School Average Teacher Salary		Amount			
	14.09		\$48,471		\$682,764			
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	332	0	0	0	\$195,880
SUB-TOTAL BASIC INSTRUCTIONAL SERVICES								\$1,308,644

SUPPLEMENTAL PROGRAMS

SPECIAL NEEDS/ACADEMIC INTERVENTION SERVICES

	Register	Academic Pct	Academic Need	Low Income	LEP/ELL	Spec Ed Self-Cont	Total
Pupil Count	329	52.27%	172	146	31	19	
Weight	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	26		19	11	1	4	61
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	
	\$185,258	\$34,716	\$6,999	\$46,017	\$61,806	\$334,796	

(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	31	
Part 154 LEP Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$15,527
PCEN-LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$13,371

STATE MAGNET

	Elementary	Middle School	High School	Amount
Per Capita Rate	\$3.2278	\$3.2278	\$120.4569	
Register, Oct 31, 2002	0	0	329	\$39,630

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES

\$403,324

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,711,968

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

5 Region
79 District
K Borough
645 School
HS Sch-Org
PUB. SERV.(E.N.Y.) Name

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)								\$1,711,968																
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):								\$1,911,097																
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:								\$1,797,145																
Budget Corridor	CEILING		FLOOR					Allocation																
	+2.25%, but not more than \$300,000		(2.5%), but not more than (\$300,000)					\$1,752,216																
	\$1,837,581		\$1,752,216																					
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>																	
\$1,534,150	\$34,716	\$6,999	\$46,017	\$61,806	\$15,527	\$13,371	\$39,630	\$1,752,216																
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	329	ALLOCATION =																				
				\$10,636																				
NEW YORK STATE LIBRARY BOOKS																								
Register, Oct 31, 2002	329	Per Capita Rate	\$6.1941	ALLOCATION =																				
				\$2,038																				
NEW YORK STATE COMPUTER SOFTWARE																								
Register, Oct 31, 2002	329	Per Capita Rate	\$11.5319	ALLOCATION =																				
				\$3,794																				
NEW YORK STATE COMPUTER HARDWARE																								
Register, Oct 31, 2002	329	Per Capita Rate	\$10.8152	ALLOCATION =																				
				\$3,558																				
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	31	Per Capita Rate	\$153.3009	ALLOCATION =																				
				\$4,752																				
FEDERAL TITLE I POVERTY																								
FY04 Title I School Designation	1	[1=Title I, 0 or blank= Non-Title I]	Register, Oct 31, 2002	329																				
FY03 Title I School Designation	1		School Poverty Rate	44.40%																				
School Poverty Rate	44.40%		No. of Title I Eligible Pupils*	146																				
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: Grandfather																							
No. of Title I Eligible Pupils=	146	<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)	0.74	ALLOCATION
County Per Capita Rate																								
Manhattan	Bronx	Brooklyn	Queens	Staten Island																				
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																				
								\$101,864																
			Weight =	<u>School Poverty Rate</u>																				
				60.00%																				
TOTAL ALL FUND SOURCES								\$1,878,858																