



THE NEW YORK CITY DEPARTMENT OF EDUCATION

Joel I. Klein, *Chancellor*

Office of the Chief Financial Officer

52 Chambers Street, New York, NY 10007

Bruce E. Feig
Chief Financial Officer

SCHOOL ALLOCATION MEMORANDUM NO. 7, FY04

DATE: July 14, 2003

TO: ALL SCHOOL PRINCIPALS

FROM: Bruce E. Feig

SUBJECT: PRELIMINARY FY04 SCHOOL ALLOCATIONS FOR ADDITIONAL
NEW SCHOOLS AND ALTERNATIVE HIGH SCHOOLS REASSIGNED

On June 16, 2003, the Preliminary Fiscal Year 2003-2004 School Allocations were released to the school principals. Since that time, we have been informed of additional new schools and the reassignment of several Alternative High Schools. Detailed school allocations for those schools are now being provided.

As per the Office of New Schools, an additional six new schools are scheduled to open September 2003.

<u>Region</u>	<u>District</u>	<u>Borough</u>	<u>School</u>	<u>Name</u>
1	72	X	442	Bronx HS of Music
1	72	X	551	Bronx HS of Letters
4	73	K	556	Bushwick Leaders HS for Academic Excellence
8	16	K	393	Frederick Douglas Acad IV Secondary School
9	71	M	545	Dual Language and Asian Studies HS
9	79	M	586	Harvey Milk HS

In addition, seven Alternative High Schools formerly under the auspices of Alternative Programs are being reassigned to the Region. They are as follows:

<u>Region</u>	<u>District</u>	<u>Borough</u>	<u>School</u>	<u>Name</u>
1	79	X	495	University Heights
2	79	X	550	World Culture
8	79	K	530	Metropolitan Corporate Academy
9	79	M	495	Park East High School
9	79	M	531	Public School Repertory
9	79	M	500	Unity High School
10	79	M	552	Gregorio Luperon Prep

Attached is the *School Detail of FY04 Preliminary Allocations* for each of the schools listed above. An explanation regarding then allocation methodology can be found on our web-sire:

http://www.nycenet.edu/offices/d_chanc_oper/budget/dbor/

Attachment
BF:MG:BF:pav

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

1
72
X
442
HS
BRONX HS OF MUSIC
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment New School*

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	0	0	0	0	0	0
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	62	63	0	0	0	*	125

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	125	0	0	0	125
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	4.99	0.00	0.00	0.00	4.99
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	5.31	0.00	0.00	0.00	5.31

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$380,000
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>
	5.31	\$55,647					\$295,486
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	0	125	0	0	0
							<u>AMOUNT</u>
							\$73,750

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES **\$749,236**

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	125	26.74%	33	0	0	0	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	10		4	0	0	0	14
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	56,703	\$7,968	\$1,606	\$10,561	\$0		\$76,838

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Entitled LEP Pupil Count	0	0	0	<u>AMOUNT</u>
Part 154 Lep Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Per Capita Rate	\$3.23	\$3.23	\$120.46	<u>AMOUNT</u>
Register, Oct. 31, 2002	0	0	125	\$15,057

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$91,895**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$841,131

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

1 **72** **X** **442** **HS** **BRONX HS OF MUSIC**
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment New School*

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)					\$841,131
FY03 School Budget (Galaxy or FAMIS School Spending Plan) adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):					\$0
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:					\$0
Budget Corridor	<u>CEILING</u>		<u>FLOOR</u>		<u>ALLOCATION</u>
	2.25% ,but not more than \$300,000		-2.50% ,but not more than (\$300,000)		\$841,131
	\$841,131		\$841,131		\$841,131

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	<u>TOTAL</u>
\$805,939	\$7,968	\$1,606	\$10,561	\$0	\$0	\$0	\$15,057	\$841,131

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	125			ALLOCATION =	\$4,041

NEW YORK STATE LIBRARY BOOKS								
	Register, Oct. 31, 2002	125		Per Capita Rate	6.19414		ALLOCATION =	\$774

NEW YORK STATE COMPUTER SOFTWARE								
	Register, Oct. 31, 2002	125		Per Capita Rate	11.5319		ALLOCATION =	\$1,441

NEW YORK STATE COMPUTER HARDWARE								
	Register, Oct. 31, 2002	125		Per Capita Rate	10.8152		ALLOCATION =	\$1,352

MIDDLE SCHOOL ENGLISH LANGUAGE ARTS (ELA) - Tax Levy								
	Eligible Proj. Register, Oct. 31, 2003	0		Per Capita Rate	49.3557		ALLOCATION =	\$0

FEDERAL TITLE III LEP								
	Eligible LEP/ELL Pupils	0		Per Capita Rate	\$153.3009		ALLOCATION =	\$0

FEDERAL TITLE I POVERTY								
	FY04 Title I School Designation	0	[1= Title I, 0 or blank = Non-Title I]		Register, Oct. 31, 2002	-		
	FY03 Title I School Designation	0			School Poverty Rate	0.00%		
	School Poverty Rate	0.00%			No. of Title I Eligible Pupils*	-		
	Title I Cutoff for Borough	0.00%			*For Non-Title I schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
	Comment	0						
No. of Title I Eligible Pupils	County Per Capita Rate						ALLOCATION	
-	<u>Manhattan</u>	<u>Bronx</u>	<u>Brooklyn</u>	<u>Queens</u>	<u>Staten Island</u>	Weight for Grandfather schools (other T1 schools = 1)	0.00	\$0
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = <u>school poverty rate</u>		
						60.00%		

TOTAL ALL FUND SOURCES	\$848,739
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SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

1 79 X 495 HS UNIVERSITY HEIGHTS
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment*

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	114	119	82	66	0	27	408
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	115	116	107	77	0	*	415

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	415	0	0	0	415
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	16.55	0.00	0.00	0.00	16.55
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	17.61	0.00	0.00	0.00	17.61

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$430,000
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>
	17.61	\$50,386					\$887,297
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	0	415	0	0	0
							<u>AMOUNT</u>
							\$244,850

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES **\$1,562,147**

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	408	88.10%	359	351	32	27	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	33		39	26	1	6	105
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	385,789	\$59,757	\$12,047	\$79,209	\$39,486		\$576,288

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Entitled LEP Pupil Count		0	0	32	<u>AMOUNT</u>
Part 154 Lep Per Capita Rate		\$218.0327	\$218.0327	\$500.8791	\$16,028
PCEN LEP Per Capita Rate		\$1,153.0270	\$1,153.0270	\$431.3186	\$13,802

STATE MAGNET

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Per Capita Rate		\$3.23	\$3.23	\$120.46	<u>AMOUNT</u>
Register, Oct. 31, 2002		0	0	408	\$49,146

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$655,264**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,217,411

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

1 **79** **X** **495** **HS** **UNIVERSITY HEIGHTS**
 Region District Borough School Sch-Org Name *Comment*

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)						\$2,217,411
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):						\$1,904,946
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:						\$1,791,360
Budget Corridor		<u>CEILING</u>		<u>FLOOR</u>		<u>ALLOCATION</u>
		2.25% ,but not more than \$300,000		-2.50% ,but not more than (\$300,000)		\$1,831,666
		\$1,831,666		\$1,746,576		\$1,831,666

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE								
Tax Levy	PCEN	ERSSA	IDEA	AIDP	Part 154 LEP	PCEN-LEP	Magnet	TOTAL
\$1,562,191	\$59,757	\$12,047	\$79,209	\$39,486	\$16,028	\$13,802	\$49,146	\$1,831,666

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	408			ALLOCATION =	\$13,190

NEW YORK STATE LIBRARY BOOKS								
Register, Oct. 31, 2002	408		Per Capita Rate	6.19414			ALLOCATION =	\$2,527

NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct. 31, 2002	408		Per Capita Rate	11.5319			ALLOCATION =	\$4,705

NEW YORK STATE COMPUTER HARDWARE								
Register, Oct. 31, 2002	408		Per Capita Rate	10.8152			ALLOCATION =	\$4,413

MIDDLE SCHOOL ENGLISH 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	32		Per Capita Rate	\$153.3009			ALLOCATION =	\$4,906

FEDERAL TITLE I POVERTY																						
FY04 Title I School Designation	1	[1= Title I, 0 or		Register, Oct. 31, 2002	408																	
FY03 Title I School Designation	1	blank = Non-Title I]		School Poverty Rate	86.00%																	
School Poverty Rate	86.00%			No. of Title I Eligible Pupils*	351																	
Title I Cutoff for Borough	60.00%			*For Non-Title I schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																		
Comment nc: T1 cutoff																						
No. of Title I Eligible Pupils	351	<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	<u>ALLOCATION</u>
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			\$281,466														
				Weight = $\frac{\text{school poverty rate}}{60.00\%}$																		

TOTAL ALL FUND SOURCES	\$2,142,873
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SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2
79
X
550
HS
WORLD CULTURE

Region **District** **Borough** **School** **Sch-Org** **Name** *Comment*

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	113	89	53	16	0	0	271
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	136	68	48	18	0	*	270

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	270	0	0	0	270
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	10.77	0.00	0.00	0.00	10.77
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	11.46	0.00	0.00	0.00	11.46

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>	
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$430,000	
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>	
	11.46	\$53,399					\$611,953	
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>	<u>AMOUNT</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00	
Projected Register	0	0	0	270	0	0	0	\$159,300

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES **\$1,201,253**

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	271	65.22%	177	256	252	0	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	22		19	19	5	0	65
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Lev</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	263,265	\$36,992	\$7,458	\$49,034	\$0		\$356,749

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	<u>AMOUNT</u>
Entitled LEP Pupil Count	0	0	252	
Part 154 Lep Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$126,222
PCEN LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$108,692

STATE MAGNET

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	<u>AMOUNT</u>
Per Capita Rate	\$3.23	\$3.23	\$120.46	
Register, Oct. 31, 2002	0	0	271	\$32,644

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$624,307**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,825,560

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

2 79 X 550 HS WORLD CULTURE
 Region District Borough School Sch-Org Name *Comment*

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)						\$1,825,560
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):						\$1,296,576
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:						\$1,219,265
Budget Corridor		<u>CEILING</u>		<u>FLOOR</u>		<u>ALLOCATION</u>
		2.25% ,but not more than \$300,000		-2.50% ,but not more than (\$300,000)		\$1,246,698
		\$1,246,698		\$1,188,783		\$1,246,698

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	<u>TOTAL</u>
\$885,656	\$36,992	\$7,458	\$49,034	\$0	\$126,222	\$108,692	\$32,644	\$1,246,698

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	271			ALLOCATION =	\$8,761

NEW YORK STATE LIBRARY BOOKS								
	Register, Oct. 31, 2002	271		Per Capita Rate	6.19414		ALLOCATION =	\$1,679

NEW YORK STATE COMPUTER SOFTWARE								
	Register, Oct. 31, 2002	271		Per Capita Rate	11.5319		ALLOCATION =	\$3,125

NEW YORK STATE COMPUTER HARDWARE								
	Register, Oct. 31, 2002	271		Per Capita Rate	10.8152		ALLOCATION =	\$2,931

MIDDLE SCHOOL ENGLISH 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	252		Per Capita Rate	\$153.3009		ALLOCATION =	\$38,632

FEDERAL TITLE I POVERTY								
	FY04 Title I School Designation	1	[1= Title I, 0 or blank = Non-Title I]		Register, Oct. 31, 2002	271		
	FY03 Title I School Designation	1			School Poverty Rate	94.50%		
	School Poverty Rate	94.50%			No. of Title I Eligible Pupils*	256		
	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							<u>ALLOCATION</u>
256	<u>Manhattan</u>	<u>Bronx</u>	<u>Brooklyn</u>	<u>Queens</u>	<u>Staten Island</u>		Weight for Grandfather schools (other T1 schools = 1)	\$205,286
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		1.00	
	Weight = $\frac{\text{school poverty rate}}{60.00\%}$							

TOTAL ALL FUND SOURCES	\$1,507,112
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SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

4 73 K 556 HS BUSHWICK LEADERS HS FOR ACADEMIC EXCELLENCE
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment New School*

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	0	0	0	0	0	0
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	75	0	0	0	0	*	75

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	75	0	0	0	75
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	2.99	0.00	0.00	0.00	2.99
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	3.18	0.00	0.00	0.00	3.18

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$380,000
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>
	3.18	\$55,647					\$176,957
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	0	75	0	0	0
							<u>AMOUNT</u>
							\$44,250

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES **\$601,207**

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	75	26.74%	20	0	0	0	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	6		2	0	0	0	8
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	32,402	\$4,553	\$918	\$6,035	\$0		\$43,908

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>		<u>AMOUNT</u>
Entitled LEP Pupil Count		0	0	0		
Part 154 Lep Per Capita Rate		\$218.0327	\$218.0327	\$500.8791		\$0
PCEN LEP Per Capita Rate		\$1,153.0270	\$1,153.0270	\$431.3186		\$0

STATE MAGNET

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>		<u>AMOUNT</u>
Per Capita Rate		\$3.23	\$3.23	\$120.46		
Register, Oct. 31, 2002		0	0	75		\$9,034

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$52,942**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$654,149

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

4 **73** **K** **556** **HS** **BUSHWICK LEADERS HS FOR ACADEMIC EXCELLENCE**
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment New School*

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)					\$654,149
FY03 School Budget (Galaxy or FAMIS School Spending Plan) adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):					\$0
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:					\$0
Budget Corridor	<u>CEILING</u>		<u>FLOOR</u>		<u>ALLOCATION</u>
	2.25% ,but not more than \$300,000		-2.50% ,but not more than (\$300,000)		\$654,149
	\$654,149		\$654,149		\$654,149

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	<u>TOTAL</u>
\$633,609	\$4,553	\$918	\$6,035	\$0	\$0	\$0	\$9,034	\$654,149

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	75			ALLOCATION =	\$2,425

NEW YORK STATE LIBRARY BOOKS								
	Register, Oct. 31, 2002	75		Per Capita Rate	6.19414		ALLOCATION =	\$465

NEW YORK STATE COMPUTER SOFTWARE								
	Register, Oct. 31, 2002	75		Per Capita Rate	11.5319		ALLOCATION =	\$865

NEW YORK STATE COMPUTER HARDWARE								
	Register, Oct. 31, 2002	75		Per Capita Rate	10.8152		ALLOCATION =	\$811

MIDDLE SCHOOL ENGLISH LANGUAGE ARTS (ELA) - Tax Levy								
	Eligible Proj. Register, Oct. 31, 2003	0		Per Capita Rate	49.3557		ALLOCATION =	\$0

FEDERAL TITLE III LEP								
	Eligible LEP/ELL Pupils	0		Per Capita Rate	\$153.3009		ALLOCATION =	\$0

FEDERAL TITLE I POVERTY								
	FY04 Title I School Designation	0	[1= Title I, 0 or blank = Non-Title I]		Register, Oct. 31, 2002	-		
	FY03 Title I School Designation	0			School Poverty Rate	0.00%		
	School Poverty Rate	0.00%			No. of Title I Eligible Pupils*	-		
	Title I Cutoff for Borough	0.00%			*For Non-Title I schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
	Comment	0						
No. of Title I Eligible Pupils	County Per Capita Rate						ALLOCATION	
-	<u>Manhattan</u>	<u>Bronx</u>	<u>Brooklyn</u>	<u>Queens</u>	<u>Staten Island</u>	Weight for Grandfather schools (other T1 schools = 1)	0.00	\$0
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = $\frac{\text{school poverty rate}}{60.00\%}$		

TOTAL ALL FUND SOURCES	\$658,715
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SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

8 **16** **K** **393** **HS** **FREDERICK DOUGLAS ACAD IV SEC. SCH**
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment New School*

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	0	0	0	0	0	0
Projected Oct. 31, 2003	0	0	0	0	0	0	60	60	0	0	0	0	0	0	*	120

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	120	0	0	0	0	120
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	5.09	0.00	0.00	0.00	0.00	5.09
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	5.34	0.00	0.00	0.00	0.00	5.34

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$380,000
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>
	5.34	\$55,647					\$297,155
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	120	0	0	0	0
							<u>AMOUNT</u>
							\$23,760

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES **\$700,915**

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	120	26.74%	32	0	0	0	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	10		4	0	0	0	14
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	56,703	\$7,968	\$1,606	\$10,561	\$0		\$76,838

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	<u>AMOUNT</u>
Entitled LEP Pupil Count	0	0	0	
Part 154 Lep Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	<u>AMOUNT</u>
Per Capita Rate	\$3.23	\$3.23	\$120.46	
Register, Oct. 31, 2002	0	0	120	\$14,455

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$91,293**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$792,208

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

8 **16** **K** **393** **HS** **FREDERICK DOUGLAS ACAD IV SEC. SCH**
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment New School*

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)					\$792,208
FY03 School Budget (Galaxy or FAMIS School Spending Plan) adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):					\$0
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:					\$0
Budget Corridor	<u>CEILING</u>		<u>FLOOR</u>		<u>ALLOCATION</u>
	2.25% ,but not more than \$300,000		-2.50% ,but not more than (\$300,000)		\$792,208
	\$792,208		\$792,208		\$792,208

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	<u>TOTAL</u>
\$757,618	\$7,968	\$1,606	\$10,561	\$0	\$0	\$0	\$14,455	\$792,208

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	120			ALLOCATION =	\$3,879

NEW YORK STATE LIBRARY BOOKS								
Register, Oct. 31, 2002	120		Per Capita Rate	6.19414			ALLOCATION =	\$743

NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct. 31, 2002	120		Per Capita Rate	11.5319			ALLOCATION =	\$1,384

NEW YORK STATE COMPUTER HARDWARE								
Register, Oct. 31, 2002	120		Per Capita Rate	10.8152			ALLOCATION =	\$1,298

MIDDLE SCHOOL ENGLISH LANGUAGE ARTS (ELA) - Tax Levy								
Eligible Proj. Register, Oct. 31, 2003	0		Per Capita Rate	49.3557			ALLOCATION =	\$0

FEDERAL TITLE III LEP								
Eligible LEP/ELL Pupils	0		Per Capita Rate	\$153.3009			ALLOCATION =	\$0

FEDERAL TITLE I POVERTY																						
FY04 Title I School Designation	0	[1= Title I, 0 or		Register, Oct. 31, 2002	-																	
FY03 Title I School Designation	0	blank = Non-Title I]		School Poverty Rate	0.00%																	
School Poverty Rate	0.00%			No. of Title I Eligible Pupils*	-																	
Title I Cutoff for Borough	0.00%			*For Non-Title I schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																		
Comment	0																					
No. of Title I Eligible Pupils	-	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center;">County Per Capita Rate</th> </tr> <tr> <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	<u>ALLOCATION</u>
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)	0.00			\$0														
				Weight = $\frac{\text{school poverty rate}}{60.00\%}$																		

TOTAL ALL FUND SOURCES	\$799,512
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SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

8
79
K
530
HS
METROPOLITAN CORP ACAD

Region **District** **Borough** **School** **Sch-Org** **Name** *Comment*

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	87	110	62	53	0	5	317
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	103	73	84	60	0	*	320

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	320	0	0	0	320
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	12.76	0.00	0.00	0.00	12.76
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	13.58	0.00	0.00	0.00	13.58

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$430,000
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>
	13.58	\$47,312					\$642,497
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	0	320	0	0	0
							<u>AMOUNT</u>
							\$188,800

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES **\$1,261,297**

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	317	27.08%	86	215	5	5	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	25		9	16	0	1	51
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	206,561	\$29,025	\$5,852	\$38,473	\$0		\$279,911

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Entitled LEP Pupil Count	0	0	5	<u>AMOUNT</u>
Part 154 Lep Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$2,504
PCEN LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$2,157

STATE MAGNET

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Per Capita Rate	\$3.23	\$3.23	\$120.46	<u>AMOUNT</u>
Register, Oct. 31, 2002	0	0	317	\$38,185

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$322,757**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,584,054

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

8 **79** **K** **530** **HS** **METROPOLITAN CORP ACAD**
 Region District Borough School Sch-Org Name *Comment*

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)				\$1,584,054
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):				\$1,220,677
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:				\$1,147,893
Budget Corridor	CEILING		FLOOR	ALLOCATION
	2.25% ,but not more than \$300,000		-2.50% ,but not more than (\$300,000)	\$1,173,721
	\$1,173,721		\$1,119,196	\$1,173,721

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	<u>TOTAL</u>
\$1,057,525	\$29,025	\$5,852	\$38,473	\$0	\$2,504	\$2,157	\$38,185	\$1,173,721

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	317	ALLOCATION = \$10,248

NEW YORK STATE LIBRARY BOOKS					
Register, Oct. 31, 2002	317		Per Capita Rate	6.19414	ALLOCATION = \$1,964

NEW YORK STATE COMPUTER SOFTWARE					
Register, Oct. 31, 2002	317		Per Capita Rate	11.5319	ALLOCATION = \$3,656

NEW YORK STATE COMPUTER HARDWARE					
Register, Oct. 31, 2002	317		Per Capita Rate	10.8152	ALLOCATION = \$3,428

MIDDLE SCHOOL ENGLISH 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	317																
FY03 Title I School Designation	1		School Poverty Rate	67.80%																
School Poverty Rate	67.80%		No. of Title I Eligible Pupils*	215																
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	215	<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	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	\$202,710															
			Weight = $\frac{\text{school poverty rate}}{60.00\%}$																	

TOTAL ALL FUND SOURCES	\$1,396,494
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SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

9 79 M 495 HS PARK EAST
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment*

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	127	106	40	36	0	18	327
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	117	100	69	39	0	*	325

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	325	0	0	0	325
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	12.96	0.00	0.00	0.00	12.96
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	13.79	0.00	0.00	0.00	13.79

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$430,000
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>
	13.79	\$50,786					\$700,339
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	0	325	0	0	0
							<u>AMOUNT</u>
							\$191,750

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES **\$1,322,089**

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	327	62.96%	206	255	21	18	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	26		23	19	0	4	72
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	264,541	\$40,976	\$8,261	\$54,315	\$27,076		\$395,169

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Entitled LEP Pupil Count		0	0	21	<u>AMOUNT</u>
Part 154 Lep Per Capita Rate		\$218.0327	\$218.0327	\$500.8791	\$10,518
PCEN LEP Per Capita Rate		\$1,153.0270	\$1,153.0270	\$431.3186	\$9,058

STATE MAGNET

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Per Capita Rate		\$3.23	\$3.23	\$120.46	<u>AMOUNT</u>
Register, Oct. 31, 2002		0	0	327	\$39,389

District 85 SURR CATEGORY 1 ALLOCATION

SUB-TOTAL SUPPLEMENTAL SERVICES **\$454,134**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS **\$1,776,223**

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

9
79
M
495
HS
PARK EAST
 Region District Borough School Sch-Org Name Comment

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)				\$1,776,223
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):				\$1,972,241
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:				\$1,854,643
Budget Corridor	<u>CEILING</u>		<u>FLOOR</u>	<u>ALLOCATION</u>
	2.25% ,but not more than \$300,000		-2.50% ,but not more than (\$300,000)	\$1,776,223
	\$1,896,372		\$1,808,277	

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE								
Tax Levy	PCEN	ERSSA	IDEA	AIDP	Part 154 LEP	PCEN-LEP	Magnet	TOTAL
\$1,586,630	\$40,976	\$8,261	\$54,315	\$27,076	\$10,518	\$9,058	\$39,389	\$1,776,223

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	327	ALLOCATION = \$10,571

NEW YORK STATE LIBRARY BOOKS					
Register, Oct. 31, 2002	327		Per Capita Rate	6.19414	ALLOCATION = \$2,025

NEW YORK STATE COMPUTER SOFTWARE					
Register, Oct. 31, 2002	327		Per Capita Rate	11.5319	ALLOCATION = \$3,771

NEW YORK STATE COMPUTER HARDWARE					
Register, Oct. 31, 2002	327		Per Capita Rate	10.8152	ALLOCATION = \$3,537

MIDDLE SCHOOL ENGLISH 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	327																
FY03 Title I School Designation	1	blank = Non-Title I]	School Poverty Rate	78.00%																
School Poverty Rate	78.00%		No. of Title I Eligible Pupils*	255																
Title I Cutoff for Borough	60.00%		*For Non-Title I schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																	
Comment nc: T1 cutoff																				
No. of Title I Eligible Pupils	255	<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	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	\$201,168															
			Weight = $\frac{\text{school poverty rate}}{60.00\%}$																	

TOTAL ALL FUND SOURCES	\$2,000,514
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SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

9 79 M 500 HS UNITY HIGH SCHOOL
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment*

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	108	40	33	13	0	7	201
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	65	89	25	17	0	*	196

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	196	0	0	0	196
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	7.82	0.00	0.00	0.00	7.82
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	8.32	0.00	0.00	0.00	8.32

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$430,000
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>
	8.32	\$56,931					\$473,666
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	0	196	0	0	0
							<u>AMOUNT</u>
							\$115,640

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES **\$1,019,306**

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	201	63.89%	128	171	8	7	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	16		14	12	0	2	44
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	178,211	\$25,041	\$5,048	\$33,192	\$0		\$241,492

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Entitled LEP Pupil Count		0	0	8	<u>AMOUNT</u>
Part 154 Lep Per Capita Rate		\$218.0327	\$218.0327	\$500.8791	\$4,007
PCEN LEP Per Capita Rate		\$1,153.0270	\$1,153.0270	\$431.3186	\$3,451

STATE MAGNET

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Per Capita Rate		\$3.23	\$3.23	\$120.46	<u>AMOUNT</u>
Register, Oct. 31, 2002		0	0	201	\$24,212

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$273,162**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,292,468

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

9 **79** **M** **500** **HS** **UNITY HIGH SCHOOL**
 Region District Borough School Sch-Org Name *Comment*

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)				\$1,292,468
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):				\$1,411,324
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:				\$1,327,172
Budget Corridor	<u>CEILING</u>		<u>FLOOR</u>	<u>ALLOCATION</u>
	2.25% ,but not more than \$300,000		-2.50% ,but not more than (\$300,000)	\$1,292,468
	\$1,357,033		\$1,293,993	

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	<u>TOTAL</u>
\$1,197,517	\$25,041	\$5,048	\$33,192	\$0	\$4,007	\$3,451	\$24,212	\$1,292,468

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	201	ALLOCATION = \$6,498

NEW YORK STATE LIBRARY BOOKS					
Register, Oct. 31, 2002	201		Per Capita Rate	6.19414	ALLOCATION = \$1,245

NEW YORK STATE COMPUTER SOFTWARE					
Register, Oct. 31, 2002	201		Per Capita Rate	11.5319	ALLOCATION = \$2,318

NEW YORK STATE COMPUTER HARDWARE					
Register, Oct. 31, 2002	201		Per Capita Rate	10.8152	ALLOCATION = \$2,174

MIDDLE SCHOOL ENGLISH 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	201																
FY03 Title I School Designation	1		School Poverty Rate	85.10%																
School Poverty Rate	85.10%		No. of Title I Eligible Pupils*	171																
Title I Cutoff for Borough	60.00%		*For Non-Title I schools, the eligible pupil count equals the number of students residing in temporary housing (STH)																	
Comment nc: T1 cutoff																				
No. of Title I Eligible Pupils	171	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center;">County Per Capita Rate</th> </tr> <tr> <td style="text-align: center;"><u>Manhattan</u></td> <td style="text-align: center;"><u>Bronx</u></td> <td style="text-align: center;"><u>Brooklyn</u></td> <td style="text-align: center;"><u>Queens</u></td> <td style="text-align: center;"><u>Staten Island</u></td> </tr> <tr> <td style="text-align: center;">\$788.89</td> <td style="text-align: center;">\$801.90</td> <td style="text-align: center;">\$942.84</td> <td style="text-align: center;">\$901.13</td> <td style="text-align: center;">\$990.57</td> </tr> </table>			County Per Capita Rate					<u>Manhattan</u>	<u>Bronx</u>	<u>Brooklyn</u>	<u>Queens</u>	<u>Staten Island</u>	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	<u>ALLOCATION</u>
County Per Capita Rate																				
<u>Manhattan</u>	<u>Bronx</u>	<u>Brooklyn</u>	<u>Queens</u>	<u>Staten Island</u>																
\$788.89	\$801.90	\$942.84	\$901.13	\$990.57																
			Weight for Grandfather schools (other T1 schools = 1)	1.00	\$134,901															
			Weight = $\frac{\text{school poverty rate}}{60.00\%}$																	

TOTAL ALL FUND SOURCES	\$1,440,830
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SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

9 79 M 531 HS REPERTORY SCHOOL
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment*

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	63	52	38	46	0	10	209
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	67	51	40	44	0	*	202

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	202	0	0	0	202
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	8.06	0.00	0.00	0.00	8.06
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	8.58	0.00	0.00	0.00	8.58

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$430,000
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>
	8.58	\$52,642					\$451,668
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	0	202	0	0	0
							<u>AMOUNT</u>
							\$119,180

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES **\$1,000,848**

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	209	64.10%	134	128	6	10	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	17		15	9	0	2	43
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	157,989	\$24,472	\$4,934	\$32,438	\$16,170		\$236,003

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Entitled LEP Pupil Count		0	0	6	<u>AMOUNT</u>
Part 154 Lep Per Capita Rate		\$218.0327	\$218.0327	\$500.8791	\$3,005
PCEN LEP Per Capita Rate		\$1,153.0270	\$1,153.0270	\$431.3186	\$2,588

STATE MAGNET

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Per Capita Rate		\$3.23	\$3.23	\$120.46	<u>AMOUNT</u>
Register, Oct. 31, 2002		0	0	209	\$25,175

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$266,771**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$1,267,619

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)				\$1,267,619
FY03 School Budget (Galaxy or FAMIS School Spending Plan) adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):			\$1,173,257	
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:			\$1,103,300	
Budget Corridor	CEILING	FLOOR		ALLOCATION
	2.25% ,but not more than \$300,000	-2.50% ,but not more than (\$300,000)		\$1,128,124
	\$1,128,124	\$1,075,718		\$1,128,124

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE								
Tax Levy	PCEN	ERSSA	IDEA	AIDP	Part 154 LEP	PCEN-LEP	Magnet	TOTAL
\$1,019,342	\$24,472	\$4,934	\$32,438	\$16,170	\$3,005	\$2,588	\$25,175	\$1,128,124

STATE OPERATING STANDARDS AID					
		Elementary	Middle School	High School	
Per Capita Rate		\$31.0222	\$31.0222	\$32.3281	
Register, Oct. 31, 2002		0	0	209	ALLOCATION = \$6,757

NEW YORK STATE LIBRARY BOOKS					
Register, Oct. 31, 2002	209		Per Capita Rate	6.19414	ALLOCATION = \$1,295

NEW YORK STATE COMPUTER SOFTWARE					
Register, Oct. 31, 2002	209		Per Capita Rate	11.5319	ALLOCATION = \$2,410

NEW YORK STATE COMPUTER HARDWARE					
Register, Oct. 31, 2002	209		Per Capita Rate	10.8152	ALLOCATION = \$2,260

MIDDLE SCHOOL ENGLISH 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	Register, Oct. 31, 2002	209	
FY03 Title I School Designation	1	blank = Non-Title I]	School Poverty Rate	61.20%	
School Poverty Rate	61.20%		No. of Title I Eligible Pupils*	128	
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
128	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57
	Weight for Grandfather schools (other T1 schools = 1) 1.00				\$100,978
	Weight = $\frac{\text{school poverty rate}}{60.00\%}$				

TOTAL ALL FUND SOURCES	\$1,242,744
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SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

9 71 M 545 HS DUAL LANGUAGE AND ASIAN STUDIES HS
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment New School*

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	0	0	0	0	0	0
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	125	0	0	0	0	*	125

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	125	0	0	0	125
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	4.99	0.00	0.00	0.00	4.99
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	5.31	0.00	0.00	0.00	5.31

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$380,000
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>
	5.31	\$55,647					\$295,486
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	0	125	0	0	0
							<u>AMOUNT</u>
							\$73,750

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES **\$749,236**

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	125	26.74%	33	0	0	0	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	10		4	0	0	0	14
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	56,703	\$7,968	\$1,606	\$10,561	\$0		\$76,838

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>		<u>AMOUNT</u>
Entitled LEP Pupil Count		0	0	0		
Part 154 Lep Per Capita Rate		\$218.0327	\$218.0327	\$500.8791		\$0
PCEN LEP Per Capita Rate		\$1,153.0270	\$1,153.0270	\$431.3186		\$0

STATE MAGNET

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>		<u>AMOUNT</u>
Per Capita Rate		\$3.23	\$3.23	\$120.46		
Register, Oct. 31, 2002		0	0	125		\$15,057

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$91,895**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$841,131

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

9 71 M 545 HS DUAL LANGUAGE AND ASIAN STUDIES HS
 Region District Borough School Sch-Org Name *Comment New School*

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)				\$841,131
FY03 School Budget (Galaxy or FAMIS School Spending Plan) adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):				\$0
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:				\$0
Budget Corridor	<u>CEILING</u>		<u>FLOOR</u>	<u>ALLOCATION</u>
	2.25% ,but not more than \$300,000		-2.50% ,but not more than (\$300,000)	\$841,131
	\$841,131		\$841,131	\$841,131

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	<u>TOTAL</u>
\$805,939	\$7,968	\$1,606	\$10,561	\$0	\$0	\$0	\$15,057	\$841,131

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	125			ALLOCATION =	\$4,041

NEW YORK STATE LIBRARY BOOKS								
	Register, Oct. 31, 2002	125		Per Capita Rate	6.19414		ALLOCATION =	\$774

NEW YORK STATE COMPUTER SOFTWARE								
	Register, Oct. 31, 2002	125		Per Capita Rate	11.5319		ALLOCATION =	\$1,441

NEW YORK STATE COMPUTER HARDWARE								
	Register, Oct. 31, 2002	125		Per Capita Rate	10.8152		ALLOCATION =	\$1,352

MIDDLE SCHOOL ENGLISH LANGUAGE ARTS (ELA) - Tax Levy								
	Eligible Proj. Register, Oct. 31, 2003	0		Per Capita Rate	49.3557		ALLOCATION =	\$0

FEDERAL TITLE III LEP								
	Eligible LEP/ELL Pupils	0		Per Capita Rate	\$153.3009		ALLOCATION =	\$0

FEDERAL TITLE I POVERTY								
	FY04 Title I School Designation	0	[1= Title I, 0 or blank = Non-Title I]		Register, Oct. 31, 2002	-		
	FY03 Title I School Designation	0			School Poverty Rate	0.00%		
	School Poverty Rate	0.00%			No. of Title I Eligible Pupils*	-		
	Title I Cutoff for Borough	0.00%			*For Non-Title I schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
	Comment	0						
No. of Title I Eligible Pupils	County Per Capita Rate						ALLOCATION	
-	<u>Manhattan</u>	<u>Bronx</u>	<u>Brooklyn</u>	<u>Queens</u>	<u>Staten Island</u>		Weight for Grandfather schools (other T1 schools = 1)	\$0
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57		0.00	
						Weight = $\frac{\text{school poverty rate}}{60.00\%}$		

TOTAL ALL FUND SOURCES	\$848,739
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SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

9
72
X
551
HS
BRONX HS OF LETTERS

Region **District** **Borough** **School** **Sch-Org** **Name** *Comment New School*

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	0	0	0	0	0	0
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	80	0	0	0	0	*	80

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	80	0	0	0	80
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	3.19	0.00	0.00	0.00	3.19
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	3.39	0.00	0.00	0.00	3.39

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$380,000
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>
	3.39	\$55,647					\$188,643
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	0	80	0	0	0
							<u>AMOUNT</u>
							\$47,200

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES **\$615,843**

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	80	26.74%	21	0	0	0	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	6		2	0	0	0	8
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	32,402	\$4,553	\$918	\$6,035	\$0		\$43,908

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	<u>AMOUNT</u>
Entitled LEP Pupil Count	0	0	0	
Part 154 Lep Per Capita Rate	\$218.0327	\$218.0327	\$500.8791	\$0
PCEN LEP Per Capita Rate	\$1,153.0270	\$1,153.0270	\$431.3186	\$0

STATE MAGNET

	<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	<u>AMOUNT</u>
Per Capita Rate	\$3.23	\$3.23	\$120.46	
Register, Oct. 31, 2002	0	0	80	\$9,637

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$53,545**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$669,388

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

9 **72** **X** **551** **HS** **BRONX HS OF LETTERS**
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment New School*

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)					\$669,388
FY03 School Budget (Galaxy or FAMIS School Spending Plan) adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):					\$0
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:					\$0
Budget Corridor	<u>CEILING</u>		<u>FLOOR</u>		<u>ALLOCATION</u>
	2.25% ,but not more than \$300,000		-2.50% ,but not more than (\$300,000)		\$669,388
	\$669,388		\$669,388		\$669,388

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>	<u>TOTAL</u>
\$648,245	\$4,553	\$918	\$6,035	\$0	\$0	\$0	\$9,637	\$669,388

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	80			ALLOCATION =	\$2,586

NEW YORK STATE LIBRARY BOOKS								
	Register, Oct. 31, 2002	80		Per Capita Rate	6.19414		ALLOCATION =	\$496

NEW YORK STATE COMPUTER SOFTWARE								
	Register, Oct. 31, 2002	80		Per Capita Rate	11.5319		ALLOCATION =	\$923

NEW YORK STATE COMPUTER HARDWARE								
	Register, Oct. 31, 2002	80		Per Capita Rate	10.8152		ALLOCATION =	\$865

MIDDLE SCHOOL ENGLISH LANGUAGE ARTS (ELA) - Tax Levy								
	Eligible Proj. Register, Oct. 31, 2003	0		Per Capita Rate	49.3557		ALLOCATION =	\$0

FEDERAL TITLE III LEP								
	Eligible LEP/ELL Pupils	0		Per Capita Rate	\$153.3009		ALLOCATION =	\$0

FEDERAL TITLE I POVERTY								
	FY04 Title I School Designation	0	[1= Title I, 0 or blank = Non-Title I]		Register, Oct. 31, 2002	-		
	FY03 Title I School Designation	0			School Poverty Rate	0.00%		
	School Poverty Rate	0.00%			No. of Title I Eligible Pupils*	-		
	Title I Cutoff for Borough	0.00%			*For Non-Title I schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
	Comment	0						
No. of Title I Eligible Pupils	County Per Capita Rate						ALLOCATION	
-	<u>Manhattan</u>	<u>Bronx</u>	<u>Brooklyn</u>	<u>Queens</u>	<u>Staten Island</u>	Weight for Grandfather schools (other T1 schools = 1)	0.00	\$0
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = <u>school poverty rate</u>		
						60.00%		

TOTAL ALL FUND SOURCES	\$674,258
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SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

9 79 M 586 HS HARVEY MILK HS
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment New Sch; formerly a pgm with in CEC*

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	0	0	0	0	0	0
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	50	50	0	0	0	*	100

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	100	0	0	0	100
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	3.99	0.00	0.00	0.00	3.99
Breakage Rate	5.00%	5.00%	5.00%	5.00%	6.39%	6.39%	6.39%	6.39%	
Base Teachers	0.00	0.00	0.00	0.00	4.24	0.00	0.00	0.00	4.24

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$380,000
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>
	4.24	\$55,647					\$235,943
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	0	100	0	0	0
							<u>AMOUNT</u>
							\$59,000

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES \$674,943

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	100	26.74%	27	0	0	0	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	8		3	0	0	0	11
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	44,553	\$6,260	\$1,262	\$8,298	\$0		\$60,373

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>		<u>AMOUNT</u>
Entitled LEP Pupil Count		0	0	0		
Part 154 Lep Per Capita Rate		\$218.0327	\$218.0327	\$500.8791		\$0
PCEN LEP Per Capita Rate		\$1,153.0270	\$1,153.0270	\$431.3186		\$0

STATE MAGNET

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>		<u>AMOUNT</u>
Per Capita Rate		\$3.23	\$3.23	\$120.46		
Register, Oct. 31, 2002		0	0	100		\$12,046

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES \$72,419

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$747,362

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

9 **79** **M** **586** **HS** **HARVEY MILK HS**
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment New Sch; formerly a pgm with in CEC*

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)				\$747,362
FY03 School Budget (Galaxy or FAMIS School Spending Plan) adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):				\$0
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:				\$0
Budget Corridor	<u>CEILING</u>		<u>FLOOR</u>	<u>ALLOCATION</u>
	2.25% ,but not more than \$300,000		-2.50% ,but not more than (\$300,000)	\$747,362
	\$747,362		\$747,362	\$747,362

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE								
<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>	<u>Part 154 LEP</u>	<u>PCEN-LEP</u>	<u>Magnet</u>	<u>TOTAL</u>
\$719,496	\$6,260	\$1,262	\$8,298	\$0	\$0	\$0	\$12,046	\$747,362

STATE OPERATING STANDARDS AID								
		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>				
	Per Capita Rate	\$31.0222	\$31.0222	\$32.3281				
	Register, Oct. 31, 2002	0	0	100			ALLOCATION =	\$3,233

NEW YORK STATE LIBRARY BOOKS								
	Register, Oct. 31, 2002	100		Per Capita Rate	6.19414		ALLOCATION =	\$619

NEW YORK STATE COMPUTER SOFTWARE								
	Register, Oct. 31, 2002	100		Per Capita Rate	11.5319		ALLOCATION =	\$1,153

NEW YORK STATE COMPUTER HARDWARE								
	Register, Oct. 31, 2002	100		Per Capita Rate	10.8152		ALLOCATION =	\$1,082

MIDDLE SCHOOL ENGLISH LANGUAGE ARTS (ELA) - Tax Levy								
	Eligible Proj. Register, Oct. 31, 2003	0		Per Capita Rate	49.3557		ALLOCATION =	\$0

FEDERAL TITLE III LEP								
	Eligible LEP/ELL Pupils	0		Per Capita Rate	\$153.3009		ALLOCATION =	\$0

FEDERAL TITLE I POVERTY								
	FY04 Title I School Designation	0	[1= Title I, 0 or blank = Non-Title I]		Register, Oct. 31, 2002	-		
	FY03 Title I School Designation	0			School Poverty Rate	0.00%		
	School Poverty Rate	0.00%			No. of Title I Eligible Pupils*	-		
	Title I Cutoff for Borough	0.00%			*For Non-Title I schools, the eligible pupil count equals the number of students residing in temporary housing (STH)			
	Comment	0						
No. of Title I Eligible Pupils	County Per Capita Rate						ALLOCATION	
-	<u>Manhattan</u>	<u>Bronx</u>	<u>Brooklyn</u>	<u>Queens</u>	<u>Staten Island</u>	Weight for Grandfather schools (other T1 schools = 1)	0.00	\$0
	\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight = <u>school poverty rate</u>		
						60.00%		

TOTAL ALL FUND SOURCES	\$753,449
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SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

10 79 M 552 HS GREGORIO LUPERON PREP (LIB II)
Region **District** **Borough** **School** **Sch-Org** **Name** *Comment*

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	121	113	75	3	0	0	312
Projected Oct. 31, 2003	0	0	0	0	0	0	0	0	0	115	122	67	10	0	*	314

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

Projected Register by Instructional Group

	Early Grade	Elementary	Middle School Title I	Middle School Non-Title I	High School Category 1	High School Category 2	High School Category 3	High School Category 4	TOTAL
Projected Register	0	0	0	0	314	0	0	0	314
Class Size	25	32	30	33	34	34	34	34	
Teachers Per Class	1.20	1.20	1.40	1.40					
HS periods per Teacher					5	5	5	5	
Curriculum Index					6.78	7.74	7.30	9.15	
Pupil Teacher Ratio	20.8333	26.6667	21.4286	23.5714	25.0737	21.9638	23.2877	18.5792	
Base Number of Teachers	0.00	0.00	0.00	0.00	12.52	0.00	0.00	0.00	12.52
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	13.32	0.00	0.00	0.00	13.32

CORRIDOR ALLOCATIONS

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

BASIC INSTRUCTIONAL SERVICES

School Fixed		<u>Elementary</u>	<u>Middle School</u>	<u>HS-Existing</u>	<u>HS-New</u>		<u>AMOUNT</u>
Fixed Rate per School		\$230,000	\$325,000	\$430,000	\$380,000		\$430,000
Base Teacher	<u>Base Number of Teachers</u>	<u>School Average Teacher Salary</u>					<u>AMOUNT</u>
	13.32	\$63,346					\$843,769
Pupil Per Capita	<u>Early Grade</u>	<u>Elementary</u>	<u>Middle School</u>	<u>HS Category 1</u>	<u>HS Category 2</u>	<u>HS Category 3</u>	<u>HS Category 4</u>
Per Capita Rate	\$198.00	\$198.00	\$198.00	\$590.00	\$590.00	\$590.00	\$590.00
Projected Register	0	0	0	314	0	0	0

SUB-TOTAL BASIC INSTRUCTIONAL SERVICES **\$1,459,029**

SUPPLEMENTARY PROGRAMS:

SPECIAL NEEDS/ ACADEMIC INTERVENTION SERVICES

	<u>Register*</u>	<u>Academic Pct</u>	<u>Academic Need</u>	<u>Low Income</u>	<u>LEP/ELL</u>	<u>Spec Ed Self-Cont</u>	<u>TOTAL</u>
Pupil Count	312	100.00%	312	297	297	0	
Weighting	8.00%		11.00%	7.30%	2.00%	22.00%	
Virtual Needs Register	25		34	22	6	0	87
Per Capita Rate		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>			
		\$7,379.70	7,379.70	\$5,488.45			
By Fund Source	<u>Tax Levy</u>	<u>PCEN</u>	<u>ERSSA</u>	<u>IDEA</u>	<u>AIDP</u>		<u>AMOUNT</u>
	352,370	\$49,513	\$9,982	\$65,630	\$0		\$477,495

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

LIMITED ENGLISH PROFICIENT/ ENGLISH LANGUAGE LEARNER

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Entitled LEP Pupil Count		0	0	297	<u>AMOUNT</u>
Part 154 Lep Per Capita Rate		\$218.0327	\$218.0327	\$500.8791	\$148,761
PCEN LEP Per Capita Rate		\$1,153.0270	\$1,153.0270	\$431.3186	\$128,102

STATE MAGNET

		<u>Elementary</u>	<u>Middle School</u>	<u>High School</u>	
Per Capita Rate		\$3.23	\$3.23	\$120.46	<u>AMOUNT</u>
Register, Oct. 31, 2002		0	0	312	\$37,583

District 85 SURR CATEGORY 1 ALLOCATION

\$0

SUB-TOTAL SUPPLEMENTAL SERVICES **\$791,941**

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS

\$2,250,970

SCHOOL DETAIL OF FY04 PRELIMINARY ALLOCATIONS

10 79 M 552 HS GREGORIO LUPERON PREP (LIB II)
 Region District Borough School Sch-Org Name Comment

TOTAL AMOUNT OF CORRIDOR ALLOCATIONS (from previous page)						\$2,250,970
FY03 School Budget (Galaxy or FAMIS School Spending Plan) adjusted for actual salaries, register change, fringe benefits (where appropriate), funds in non-school location codes (district survey):						\$1,916,890
FY03 School Budget adjusted further for Budget Cuts and Deferred amounts reserved for future school allocation:						\$1,802,592
Budget Corridor	<u>CEILING</u>		<u>FLOOR</u>			<u>ALLOCATION</u>
	2.25% ,but not more than \$300,000		-2.50% ,but not more than (\$300,000)			\$1,843,150
	\$1,843,150		\$1,757,527			\$1,843,150

SUMMARY OF CORRIDOR ALLOCATIONS BY FUND SOURCE								
Tax Levy	PCEN	ERSSA	IDEA	AIDP	Part 154 LEP	PCEN-LEP	Magnet	TOTAL
\$1,403,579	\$49,513	\$9,982	\$65,630	\$0	\$148,761	\$128,102	\$37,583	\$1,843,150

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	312			ALLOCATION =	\$10,086

NEW YORK STATE LIBRARY BOOKS								
Register, Oct. 31, 2002	312		Per Capita Rate	6.19414			ALLOCATION =	\$1,933

NEW YORK STATE COMPUTER SOFTWARE								
Register, Oct. 31, 2002	312		Per Capita Rate	11.5319			ALLOCATION =	\$3,598

NEW YORK STATE COMPUTER HARDWARE								
Register, Oct. 31, 2002	312		Per Capita Rate	10.8152			ALLOCATION =	\$3,374

MIDDLE SCHOOL ENGLISH 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	297		Per Capita Rate	\$153.3009			ALLOCATION =	\$45,530

FEDERAL TITLE I POVERTY									
FY04 Title I School Designation	1	[1= Title I, 0 or blank = Non-Title I]			Register, Oct. 31, 2002	312			
FY03 Title I School Designation	1			School Poverty Rate	95.30%				
School Poverty Rate	95.30%			No. of Title I Eligible Pupils*	297				
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	297	County Per Capita Rate							<u>ALLOCATION</u>
		<u>Manhattan</u>	<u>Bronx</u>	<u>Brooklyn</u>	<u>Queens</u>	<u>Staten Island</u>			
		\$788.89	\$801.90	\$942.84	\$901.13	\$990.57	Weight for Grandfather schools (other T1 schools = 1)	1.00	
							Weight = $\frac{\text{school poverty rate}}{60.00\%}$	\$234,301	

TOTAL ALL FUND SOURCES	\$2,141,972
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Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits	
			Galaxy Base	FAMIS Base				Galaxy Survey
Program: DAY HIGH SCHOOL ADMINISTRATION				111,903	1,241	113,145	113,145	113,145
001821		3491 SCHOOL SECRETARY		85,310		85,310	85,310	85,310
001821		3494 SCHOOL SECRETARY - PER SESSION		2,655		2,655	2,655	2,655
001821		3584 SCHOOL SECRET			576	576	576	576
001821		3661 CONGRUENCE SP			666	666	666	666
001821		6204 SCHOOL AIDE		23,523		23,523	23,523	23,523
001821		6214 SCHOOL AIDE-BULK JOB		415		415	415	415
Program: DAY HIGH SCHOOL INSTRUCTION				660,579	14,088	674,667	595,511	595,511
000821		91 EDUCATIONAL PARA - UFT PER SESSION		2,947		2,947	2,947	2,947
000821		100 SUPPLIES & MATERIALS - GENERAL		11,013		11,013	11,013	11,013
000821		130 INSTRUCTIONAL SUPPLIES		1,749	24	1,773	1,773	1,773
000821		300 EQUIPMENT - GENERAL		8,000	3,694	11,694	11,694	11,694
000821		337 TEXTBOOKS		4,000	362	4,362	4,362	4,362
000821		338 LIBRARY BOOKS			425	425	425	425
000821		400 NON-CONTACTUAL SERVICES - GENERAL		3,309		3,309	3,309	3,309
000821		451 LOCAL TRAVEL-GENERAL		626		626	626	626
000821		612 OFFICE EQUIPMENT MAINTENANCE		6,311		6,311	6,311	6,311
000821		685 PROFESSIONAL			892	892	892	892
000821		3001 TEACHER - REGULAR GRADES		549,515	3,734	553,249	474,093	474,093
000821		3004 TEACHER - REGULAR GRADES - PER SES		37,558	4,469	42,027	42,027	42,027
000821		3005 TEACHER - REGULAR GRADES - PER DIE		15,000		15,000	15,000	15,000
000821		6071 EDUCATIONAL PARAPROFESSIONAL		20,551	289	20,840	20,840	20,840
000821		6264 TRAINEE			199	199	199	199
Program: DAY HIGH SCHOOL LEADERSHIP				255,464	866	256,330	256,330	256,330
002821		2521 PRINCIPAL - INDEPEND. ALTERNATIVE H.		101,110		101,110	101,110	101,110
002821		2531 ASSISTANT PRINCIPAL - ADMINISTRATION		147,224		147,224	147,224	147,224
002821		2794 SUPERVISOR		7,130	866	7,996	7,996	7,996
Program: DAY HIGH SCHOOL SUPPORT				64,054	10,251	74,305	72,867	72,867
003821		2821 SCHOOL SOCIAL WORKER		19,806		19,806	19,806	19,806
003821		2924 GUIDANCE COUN			202	202	202	202
003821		3281 ATTENDANCE TE			10,049	10,049	8,611	8,611
003821		5989 SCHOOL HEALTH SERVICE AIDE		17,905		17,905	17,905	17,905
003821		5999 SCHOOL HEALTH SERVICE AIDE-BULK JO		415		415	415	415
003821		6029 D.C.37 PARAPROFESSIONAL		17,530		17,530	17,530	17,530
003821		6039 D.C.37 PARAPROFESSIONAL - PER SESSI		3,496		3,496	3,496	3,496
003821		6234 STUDENT AIDE		4,902		4,902	4,902	4,902
Program: H. S. SPEC. ED. - SELF-CONTAINED - SUPRT					603	603	603	603

notes: Program denotes Allocation Category for Galaxy records and Quick Code (QC) name for FAMIS records. QCs were not captured for Galaxy survey records. Fund source applies to Galaxy Base and Survey r

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits
			Galaxy Base	FAMIS Base			
003847		6084 EDUCATIONAL P			603	603	603
Program: IDEA - PER CAPITA				47,385		47,385	64,145
036630		3101 TEACHER - SPECIAL EDUCATION		47,385		47,385	64,145
Program: MENTOR TEACHER INTERNSHIP PROGRAM				36		31	31
090821		3001 TEACHER - REGULAR GRADES		36		31	31
Program: P.C.E.N. E.S.L.				38,700		38,700	52,388
039405		3001 TEACHER - REGULAR GRADES		38,700		38,700	52,388
Program: SCHOOL LEADERSHIP TEAM				11,401	682	12,083	12,083
008021		100 SUPPLIES & MATERIALS - GENERAL		5,300	107	5,407	5,407
008021		400 NON-CONTACTUAL SERVICES - GENERAL		5,401	62	5,463	5,463
008021		451 LOCAL TRAVEL-GENERAL		700	215	915	915
008021		689 PROFESSIONAL			182	182	182
008021		3004 TEACHER - REG			116	116	116
Program: SPEC. ED. - SELF-CONTAINED - INSTRUCTION				34,076	551	34,627	29,838
000847		100 SUPPLIES & MA			163	163	163
000847		3001 TEACHER - REGULAR GRADES		33,127		33,127	28,387
000847		3004 TEACHER - REGULAR GRADES - PER SES		949	44	993	993
000847		3101 TEACHER - SPE			344	344	294
Program: SPEC. ED. - SELF-CONTAINED - LEADERSHIP					12,292	12,292	12,292
001847		2791 SUPERVISOR			8,862	8,862	8,862
001847		2793 SUPERVISOR -			3,430	3,430	3,430
Summary for School K530				1,223,598	40,575	1,264,173	1,178,785

Sum of all lines with fringe **1,209,233**

Mentor Adjustment

OTPS new schools Adj **Oct '02 Registers** 317

SURR Cat 1 Adjustment **Oct '03 Proj Reg** 320

Subtotal with adjustments **1,209,233** **Register Factor** 1.0095 **Total FY03 Budget Adj. for Register/Salary:** **1,220,677**

FY03 Base Caclulations Region 9 District 79 School M 495 PARK EAST

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits
			Galaxy Base	FAMIS Base			
Program: A.I.D.P. - YOUTH SERVICES				53,348		53,348	70,925
038704		3001 TEACHER - REGULAR GRADES		48,604		48,604	65,795
038704		3004 TEACHER - REGULAR GRADES - PER SES		4,744		4,744	5,131
Program: DAY HIGH SCHOOL ADMINISTRATION				145,994	1,288	147,282	147,282
001821		3491 SCHOOL SECRETARY		65,620		65,620	65,620
001821		3494 SCHOOL SECRETARY - PER SESSION		6,750		6,750	6,750
001821		3584 SCHOOL SECRET			597	597	597
001821		3661 CONGRUENCE SP			691	691	691
001821		6204 SCHOOL AIDE		50,947		50,947	50,947
001821		6214 SCHOOL AIDE-BULK JOB		19,763		19,763	19,763
001821		6229 SUPERVISING SCHOOL AIDE (BULK JOB)		2,914		2,914	2,914
Program: DAY HIGH SCHOOL INSTRUCTION				927,697	14,608	942,306	879,953
000821		91 EDUCATIONAL PARA - UFT PER SESSION		1,242		1,242	1,242
000821		100 SUPPLIES & MATERIALS - GENERAL		10,502		10,502	10,502
000821		130 INSTRUCTIONAL SUPPLIES		2,149	25	2,174	2,174
000821		300 EQUIPMENT - GENERAL		11,295	3,822	15,117	15,117
000821		337 TEXTBOOKS			375	375	375
000821		338 LIBRARY BOOKS			441	441	441
000821		400 NON-CONTACTUAL SERVICES - GENERAL		4,183		4,183	4,183
000821		402 COMMUNICATIONS		4,447		4,447	4,447
000821		451 LOCAL TRAVEL-GENERAL		1,179		1,179	1,179
000821		612 OFFICE EQUIPMENT MAINTENANCE		4,004		4,004	4,004
000821		685 PROFESSIONAL			926	926	926
000821		3001 TEACHER - REGULAR GRADES		774,046	3,875	777,921	715,569
000821		3004 TEACHER - REGULAR GRADES - PER SES		34,858	4,638	39,496	39,496
000821		3005 TEACHER - REGULAR GRADES - PER DIE		58,509		58,509	58,509
000821		6071 EDUCATIONAL PARAPROFESSIONAL		21,283	300	21,583	21,583
000821		6264 TRAINEE			207	207	207
Program: DAY HIGH SCHOOL LEADERSHIP				190,161	899	191,060	191,060
002821		2521 PRINCIPAL - INDEPEND. ALTERNATIVE H.		95,746		95,746	95,746
002821		2533 ASSISTANT PRINCIPAL - ADMIN. - FULL YE		85,094		85,094	85,094
002821		2794 SUPERVISOR		9,321	899	10,220	10,220
Program: DAY HIGH SCHOOL SUPPORT				52,914	10,638	63,552	62,716
003821		2921 GUIDANCE COUNSELOR		767		767	767
003821		2924 GUIDANCE COUNSELOR - PER SESSION		2,943	210	3,153	3,153
003821		3281 ATTENDANCE TE			10,428	10,428	9,592
003821		5989 SCHOOL HEALTH SERVICE AIDE		15,684		15,684	15,684

notes: Program denotes Allocation Category for Galaxy records and Quick Code (QC) name for FAMIS records. QCs were not captured for Galaxy survey records. Fund source applies to Galaxy Base and Survey r

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits
			Galaxy Base	FAMIS Base			
003821		5999 SCHOOL HEALTH SERVICE AIDE-BULK JO		5,032		5,032	5,032
003821		6029 D.C.37 PARAPROFESSIONAL		19,124		19,124	19,124
003821		6039 D.C.37 PARAPROFESSIONAL - PER SESSI		874		874	874
003821		6234 STUDENT AIDE		8,490		8,490	8,490
Program: H. S. SPEC. ED. - SELF-CONTAINED - SUPRT					626	626	626
003847		6084 EDUCATIONAL P			626	626	626
Program: IDEA - PER CAPITA				108,438		108,438	146,792
036630		3101 TEACHER - SPECIAL EDUCATION		108,438		108,438	146,792
Program: MENTOR TEACHER INTERNSHIP PROGRAM				27,606		27,606	25,393
090821		3001 TEACHER - REGULAR GRADES		27,606		27,606	25,393
Program: P.C.E.N. BILINGUAL				7,228		7,228	9,785
039428		3001 TEACHER - REGULAR GRADES		7,228		7,228	9,785
Program: P.C.E.N. SCHOOL WIDE PROJECT				55,211		55,211	50,786
039475		3001 TEACHER - REGULAR GRADES		55,211		55,211	50,786
Program: PROG ALTRN TO SPEC ED-PASE				71,261		71,261	95,041
038001		2921 GUIDANCE COUNSELOR		71,261		71,261	95,041
Program: SCHOOL LEADERSHIP TEAM				11,912	706	12,618	12,618
008021		100 SUPPLIES & MATERIALS - GENERAL		3,750	111	3,861	3,861
008021		400 NON-CONTACTUAL SERVICES - GENERAL		4,200	64	4,264	4,264
008021		451 LOCAL TRAVEL-GENERAL		2,462	222	2,684	2,684
008021		685 PROFESSIONAL SERV - EDUCATIONAL		1,500		1,500	1,500
008021		689 PROFESSIONAL			188	188	188
008021		3004 TEACHER - REG			120	120	120
Program: SPEC. ED. - SELF-CONTAINED - INSTRUCTION				202,872	572	203,444	192,350
000847		100 SUPPLIES & MA			170	170	170
000847		3004 TEACHER - REG			46	46	46
000847		3101 TEACHER - SPECIAL EDUCATION		83,210	357	83,566	76,868
000847		3131 TEACHER - RESOURCE ROOM		54,847		54,847	50,451
000847		6071 EDUCATIONAL PARAPROFESSIONAL		64,816		64,816	64,816
Program: SPEC. ED. - SELF-CONTAINED - LEADERSHIP				73,854	12,756	86,610	86,610
001847		2601 ASSISTANT PRINCIPAL - SPEC. ED. - H.S.		73,854		73,854	73,854
001847		2791 SUPERVISOR			9,196	9,196	9,196
001847		2793 SUPERVISOR -			3,559	3,559	3,559

<i>Quick Code FundSource</i>	<i>Line Title</i>	<i>FY 03 Base</i>				<i>Total FY03 Base Budget</i>	<i>FY 03 Base with Projected actual salaries</i>	<i>FY03 Projected base with fringe benefits</i>
		<i>Galaxy Base</i>	<i>FAMIS Base</i>	<i>Galaxy Survey</i>	<i>FAMIS Survey</i>			
Summary for School M495			1,928,495		42,093	1,970,588	1,889,668	1,989,899
Sum of all lines with fringe	1,989,899							
Mentor Adjustment	-5,521							
OTPS new schools Adj		Oct '02 Registers	327					
SURR Cat 1 Adjustment		Oct '03 Proj Reg	325					
Subtotal with adjustments	1,984,378	Register Factor	0.9939	Total FY03 Budget Adj. for Register/Salary:			1,972,241	

notes: Program denotes Allocation Category for Galaxy records and Quick Code (QC) name for FAMIS records. QCs were not captured for Galaxy survey records. Fund source applies to Galaxy Base and Survey r

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits
			Galaxy Base	FAMIS Base			
Program: A.I.D.P. - YOUTH SERVICES				38,069		38,069	50,312
038704		3001 TEACHER - REGULAR GRADES		33,580		33,580	45,457
038704		3004 TEACHER - REGULAR GRADES - PER SES		4,489		4,489	4,855
Program: DAY HIGH SCHOOL ADMINISTRATION				98,132	785	98,917	98,917
001821		3491 SCHOOL SECRETARY		53,186		53,186	53,186
001821		3494 SCHOOL SECRETARY - PER SESSION		2,475		2,475	2,475
001821		3584 SCHOOL SECRET			364	364	364
001821		3661 CONGRUENCE SP			421	421	421
001821		6204 SCHOOL AIDE		14,730		14,730	14,730
001821		6214 SCHOOL AIDE-BULK JOB		1,069		1,069	1,069
001821		6224 SUPERVISING SCHOOL AIDE (HOURLY)		26,672		26,672	26,672
Program: DAY HIGH SCHOOL INSTRUCTION				614,627	8,912	623,538	637,993
000821		91 EDUCATIONAL PARA - UFT PER SESSION		1,490		1,490	1,490
000821		100 SUPPLIES & MATERIALS - GENERAL		5,372		5,372	5,372
000821		130 INSTRUCTIONAL SUPPLIES		1,742	15	1,757	1,757
000821		300 EQUIPMENT - GENERAL		350	2,342	2,692	2,692
000821		337 TEXTBOOKS			229	229	229
000821		338 LIBRARY BOOKS			269	269	269
000821		400 NON-CONTACTUAL SERVICES - GENERAL		1,232		1,232	1,232
000821		612 OFFICE EQUIPMENT MAINTENANCE		2,964		2,964	2,964
000821		669 TRANSPORTATION OF PUPILS		300		300	300
000821		685 PROFESSIONAL			564	564	564
000821		3001 TEACHER - REGULAR GRADES		461,646	2,360	464,006	478,460
000821		3004 TEACHER - REGULAR GRADES - PER SES		46,611	2,825	49,436	49,436
000821		3005 TEACHER - REGULAR GRADES - PER DIE		66,524		66,524	66,524
000821		6071 EDUCATIONAL PARAPROFESSIONAL		26,396	183	26,579	26,579
000821		6264 TRAINEE			126	126	126
Program: DAY HIGH SCHOOL LEADERSHIP				185,469	548	186,017	186,017
002821		2521 PRINCIPAL - INDEPEND. ALTERNATIVE H.		96,246		96,246	96,246
002821		2533 ASSISTANT PRINCIPAL - ADMIN. - FULL YE		82,267		82,267	82,267
002821		2794 SUPERVISOR		6,956	548	7,504	7,504
Program: DAY HIGH SCHOOL SUPPORT				150,252	6,479	156,731	156,929
003821		2921 GUIDANCE COUNSELOR		125,719		125,719	125,719
003821		2924 GUIDANCE COUNSELOR - PER SESSION		3,923	128	4,051	4,051
003821		3281 ATTENDANCE TE			6,352	6,352	6,550
003821		5989 SCHOOL HEALTH SERVICE AIDE		17,905		17,905	17,905
003821		5999 SCHOOL HEALTH SERVICE AIDE-BULK JO		2,705		2,705	2,705

notes: Program denotes Allocation Category for Galaxy records and Quick Code (QC) name for FAMIS records. QCs were not captured for Galaxy survey records. Fund source applies to Galaxy Base and Survey r

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits
			Galaxy Base	FAMIS Base			
Program: H. S. SPEC. ED. - SELF-CONTAINED - SUPRT					381	381	381
003847		6084 EDUCATIONAL P			381	381	381
Program: IDEA - PER CAPITA				77,071		77,071	104,331
036630		3001 TEACHER - REGULAR GRADES		77,071		77,071	104,331
Program: P.C.E.N. E.S.L.				75,813		75,813	102,628
039405		3001 TEACHER - REGULAR GRADES		75,813		75,813	102,628
Program: PART 154				26,968		26,968	36,506
038480		3001 TEACHER - REGULAR GRADES		26,968		26,968	36,506
Program: SCHOOL LEADERSHIP TEAM				7,443	433	7,876	7,876
008021		100 SUPPLIES & MATERIALS - GENERAL		2,303	68	2,371	2,371
008021		400 NON-CONTACTUAL SERVICES - GENERAL		3,900	39	3,939	3,939
008021		451 LOCAL TRAVEL-GENERAL		1,000	136	1,136	1,136
008021		669 TRANSPORTATION OF PUPILS		240		240	240
008021		689 PROFESSIONAL			115	115	115
008021		3004 TEACHER - REG			74	74	74
Program: SPEC. ED. - SELF-CONTAINED - INSTRUCTION				55,582	348	55,930	57,668
000847		100 SUPPLIES & MA			103	103	103
000847		3004 TEACHER - REG			28	28	28
000847		3101 TEACHER - SPECIAL EDUCATION		55,211	217	55,428	57,155
000847		3131 TEACHER - RESOURCE ROOM		371		371	382
Program: SPEC. ED. - SELF-CONTAINED - LEADERSHIP					7,770	7,770	7,770
001847		2791 SUPERVISOR			5,601	5,601	5,601
001847		2793 SUPERVISOR -			2,168	2,168	2,168
Summary for School M500				1,329,425	25,655	1,355,080	1,371,470

Sum of all lines with fringe **1,447,327**

Mentor Adjustment

OTPS new schools Adj **Oct '02 Registers** 201

SURR Cat 1 Adjustment **Oct '03 Proj Reg** 196

Subtotal with adjustments **1,447,327** **Register Factor** 0.9751 **Total FY03 Budget Adj. for Register/Salary:** **1,411,324**

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits
			Galaxy Base	FAMIS Base			
Program: A.I.D.P. - YOUTH SERVICES				51,472		51,472	63,836
038704		3001 TEACHER - REGULAR GRADES		30,010		30,010	40,625
038704		3004 TEACHER - REGULAR GRADES - PER SES		21,462		21,462	23,211
Program: DAY HIGH SCHOOL ADMINISTRATION				55,459	828	56,287	56,287
001821		3491 SCHOOL SECRETARY		29,648		29,648	29,648
001821		3494 SCHOOL SECRETARY - PER SESSION		1,125		1,125	1,125
001821		3584 SCHOOL SECRET			384	384	384
001821		3661 CONGRUENCE SP			444	444	444
001821		6204 SCHOOL AIDE		23,428		23,428	23,428
001821		6214 SCHOOL AIDE-BULK JOB		1,258		1,258	1,258
Program: DAY HIGH SCHOOL INSTRUCTION				390,581	9,364	399,945	387,238
000821		100 SUPPLIES & MATERIALS - GENERAL		7,499		7,499	7,499
000821		130 INSTRUCTIONAL SUPPLIES		754	16	770	770
000821		199 DATA PROCESSING SUPPLIES		250		250	250
000821		300 EQUIPMENT - GENERAL		8,328	2,435	10,763	10,763
000821		330 INSTRUCTIONAL EQUIPMENT		500		500	500
000821		337 TEXTBOOKS		8,000	241	8,241	8,241
000821		338 LIBRARY BOOKS			283	283	283
000821		400 NON-CONTACTUAL SERVICES - GENERAL		4,430		4,430	4,430
000821		402 COMMUNICATIONS		250		250	250
000821		451 LOCAL TRAVEL-GENERAL		700		700	700
000821		602 TELECOMMUNICATIONS MAINTENANCE		390		390	390
000821		685 PROFESSIONAL SERV - EDUCATIONAL		37,367	595	37,962	37,962
000821		689 PROFESSIONAL SERV- CURR AND PROF.		350		350	350
000821		3001 TEACHER - REGULAR GRADES		270,638	2,489	273,127	260,420
000821		3004 TEACHER - REGULAR GRADES - PER SES		43,800	2,979	46,779	46,779
000821		3005 TEACHER - REGULAR GRADES - PER DIE		7,325		7,325	7,325
000821		6071 EDUCATIONAL P			193	193	193
000821		6264 TRAINEE			133	133	133
Program: DAY HIGH SCHOOL LEADERSHIP				185,412	578	185,990	185,990
002821		2521 PRINCIPAL - INDEPEND. ALTERNATIVE H.		100,325		100,325	100,325
002821		2531 ASSISTANT PRINCIPAL - ADMINISTRATION		76,392		76,392	76,392
002821		2794 SUPERVISOR		8,695	578	9,273	9,273
Program: DAY HIGH SCHOOL SUPPORT				75,952	6,834	82,786	82,474
003821		2921 GUIDANCE COUNSELOR		31,773		31,773	31,773
003821		2924 GUIDANCE COUN			135	135	135
003821		3281 ATTENDANCE TE			6,699	6,699	6,388

notes: Program denotes Allocation Category for Galaxy records and Quick Code (QC) name for FAMIS records. QCs were not captured for Galaxy survey records. Fund source applies to Galaxy Base and Survey r

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits
			Galaxy Base	FAMIS Base			
003821		5989 SCHOOL HEALTH SERVICE AIDE		17,905	17,905	17,905	17,905
003821		5999 SCHOOL HEALTH SERVICE AIDE-BULK JO		503	503	503	503
003821		6029 D.C.37 PARAPROFESSIONAL		16,248	16,248	16,248	16,248
003821		6039 D.C.37 PARAPROFESSIONAL - PER SESSI		2,622	2,622	2,622	2,622
003821		6234 STUDENT AIDE		6,900	6,900	6,900	6,900
Program: H. S. SPEC. ED. - SELF-CONTAINED - SUPRT				402	402	402	402
003847		6084 EDUCATIONAL P		402	402	402	402
Program: IDEA - PER CAPITA				57,267	57,267	57,267	77,522
036630		3001 TEACHER - REGULAR GRADES		57,267	57,267	57,267	77,522
Program: P.C.E.N. E.S.L.				52,172	52,172	52,172	70,625
039405		3001 TEACHER - REGULAR GRADES		52,172	52,172	52,172	70,625
Program: PROFESSIONAL DEVELOPMENT MATH & SCI				83,178	83,178	83,178	112,598
038306		3001 TEACHER - REGULAR GRADES		83,178	83,178	83,178	112,598
Program: PROG ALTRN TO SPEC ED-PASE				22,140	22,140	22,140	29,527
038001		2921 GUIDANCE COUNSELOR		22,140	22,140	22,140	29,527
Program: SCHOOL LEADERSHIP TEAM				11,794	450	12,244	12,244
008021		100 SUPPLIES & MATERIALS - GENERAL		1,594	71	1,665	1,665
008021		400 NON-CONTACTUAL SERVICES - GENERAL		7,200	41	7,241	7,241
008021		451 LOCAL TRAVEL-GENERAL		2,000	142	2,142	2,142
008021		686 PROFESSIONAL SERV - OTHER		1,000		1,000	1,000
008021		689 PROFESSIONAL			120	120	120
008021		3004 TEACHER - REG			77	77	77
Program: SPEC. ED. - SELF-CONTAINED - INSTRUCTION				131,757	367	132,124	126,976
000847		100 SUPPLIES & MA			109	109	109
000847		3004 TEACHER - REG			29	29	29
000847		3101 TEACHER - SPECIAL EDUCATION		110,422	229	110,651	105,503
000847		6071 EDUCATIONAL PARAPROFESSIONAL		21,335		21,335	21,335
Program: SPEC. ED. - SELF-CONTAINED - LEADERSHIP					8,195	8,195	8,195
001847		2791 SUPERVISOR			5,908	5,908	5,908
001847		2793 SUPERVISOR -			2,287	2,287	2,287
Summary for School M531				1,117,183	27,017	1,144,200	1,126,034

Sum of all lines with fringe **1,213,914**

Mentor Adjustment

OTPS new schools Adj **Oct '02 Registers** 209

SURR Cat 1 Adjustment **Oct '03 Proj Reg** 202

Subtotal with adjustments **1,213,914** **Register Factor** 0.9665 **Total FY03 Budget Adj. for Register/Salary:** **1,173,257**

FY03 Base Caclulations Region 10 District 79 School M 552 GREGORIO LUPERON PREP (LIB II)

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits	
			Galaxy Base	FAMIS Base				Galaxy Survey
Program: DAY HIGH SCHOOL ADMINISTRATION				202,755	1,241	203,996	203,996	203,996
001821		3491 SCHOOL SECRETARY		70,011		70,011	70,011	70,011
001821		3494 SCHOOL SECRETARY - PER SESSION		2,362		2,362	2,362	2,362
001821		3495 SCHOOL SECRETARY - PER DIEM - OCC		6,533		6,533	6,533	6,533
001821		3584 SCHOOL SECRET			576	576	576	576
001821		3661 CONGRUENCE SP			666	666	666	666
001821		6204 SCHOOL AIDE		90,053		90,053	90,053	90,053
001821		6214 SCHOOL AIDE-BULK JOB		5,346		5,346	5,346	5,346
001821		6224 SUPERVISING SCHOOL AIDE (HOURLY)		27,190		27,190	27,190	27,190
001821		6229 SUPERVISING SCHOOL AIDE (BULK JOB)		1,260		1,260	1,260	1,260
Program: DAY HIGH SCHOOL INSTRUCTION				457,385	14,030	471,415	529,096	529,096
000821		100 SUPPLIES & MATERIALS - GENERAL		5,166		5,166	5,166	5,166
000821		130 INSTRUCTIONAL SUPPLIES		1,872	24	1,896	1,896	1,896
000821		300 EQUIPMENT - GENERAL		6,463	3,636	10,099	10,099	10,099
000821		337 TEXTBOOKS			362	362	362	362
000821		338 LIBRARY BOOKS			425	425	425	425
000821		400 NON-CONTACTUAL SERVICES - GENERAL		9,785		9,785	9,785	9,785
000821		612 OFFICE EQUIPMENT MAINTENANCE		1,798		1,798	1,798	1,798
000821		685 PROFESSIONAL			892	892	892	892
000821		3001 TEACHER - REGULAR GRADES		387,717	3,734	391,451	449,132	449,132
000821		3004 TEACHER - REGULAR GRADES - PER SES		28,908	4,469	33,377	33,377	33,377
000821		3005 TEACHER - REGULAR GRADES - PER DIE		15,676		15,676	15,676	15,676
000821		6071 EDUCATIONAL P			289	289	289	289
000821		6264 TRAINEE			199	199	199	199
Program: DAY HIGH SCHOOL LEADERSHIP				241,171	866	242,037	242,037	242,037
002821		2521 PRINCIPAL - INDEPEND. ALTERNATIVE H.		93,463		93,463	93,463	93,463
002821		2531 ASSISTANT PRINCIPAL - ADMINISTRATION		73,854		73,854	73,854	73,854
002821		2541 ASSISTANT PRINCIPAL - SUPERVISION		73,854		73,854	73,854	73,854
002821		2794 SUPERVISOR			866	866	866	866
Program: DAY HIGH SCHOOL SUPPORT				134,465	10,251	144,716	146,197	146,197
003821		2921 GUIDANCE COUNSELOR		68,530		68,530	68,530	68,530
003821		2924 GUIDANCE COUNSELOR - PER SESSION		1,766	202	1,968	1,968	1,968
003821		3281 ATTENDANCE TE			10,049	10,049	11,530	11,530
003821		5989 SCHOOL HEALTH SERVICE AIDE		18,161		18,161	18,161	18,161
003821		5999 SCHOOL HEALTH SERVICE AIDE-BULK JO		151		151	151	151
003821		6029 D.C.37 PARAPROFESSIONAL		41,047		41,047	41,047	41,047
003821		6039 D.C.37 PARAPROFESSIONAL - PER SESSI		2,710		2,710	2,710	2,710
003821		6234 STUDENT AIDE		2,100		2,100	2,100	2,100

notes: Program denotes Allocation Category for Galaxy records and Quick Code (QC) name for FAMIS records. QCs were not captured for Galaxy survey records. Fund source applies to Galaxy Base and Survey r

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits
			Galaxy Base	FAMIS Base			
Program: H. S. SPEC. ED. - SELF-CONTAINED - SUPRT					603	603	603
003847		6084 EDUCATIONAL P			603	603	603
Program: LOW PERFORMING SCHOOL				1,000		1,000	1,000
038310		300 EQUIPMENT - GENERAL		1,000		1,000	1,000
Program: P.C.E.N. BILINGUAL				263,585		263,585	356,814
039428		3001 TEACHER - REGULAR GRADES		263,585		263,585	356,814
Program: P.C.E.N. E.S.L.				65,363		65,363	88,481
039405		3001 TEACHER - REGULAR GRADES		65,363		65,363	88,481
Program: PART 154				165,997		165,997	224,711
038480		3001 TEACHER - REGULAR GRADES		165,997		165,997	224,711
Program: PER CAPITA SIG				64,408		64,408	87,189
035475		3001 TEACHER - REGULAR GRADES		64,408		64,408	87,189
Program: SCHOOL LEADERSHIP TEAM				10,991	672	11,663	11,663
008021		100 SUPPLIES & MATERIALS - GENERAL		5,971	106	6,077	6,077
008021		400 NON-CONTACTUAL SERVICES - GENERAL		5,020	61	5,081	5,081
008021		451 LOCAL TRAVEL-			211	211	211
008021		689 PROFESSIONAL			179	179	179
008021		3004 TEACHER - REG			114	114	114
Program: SPEC. ED. - SELF-CONTAINED - INSTRUCTION					551	551	602
000847		100 SUPPLIES & MA			163	163	163
000847		3004 TEACHER - REG			44	44	44
000847		3101 TEACHER - SPE			344	344	394
Program: SPEC. ED. - SELF-CONTAINED - LEADERSHIP					12,292	12,292	12,292
001847		2791 SUPERVISOR			8,862	8,862	8,862
001847		2793 SUPERVISOR -			3,430	3,430	3,430
Summary for School M552				1,607,119	40,506	1,647,625	1,706,838
Sum of all lines with fringe		1,904,681					
Mentor Adjustment							
OTPS new schools Adj			Oct '02 Registers	312			
SURR Cat 1 Adjustment			Oct '03 Proj Reg	314			
Subtotal with adjustments		1,904,681	Register Factor	1.0064	Total FY03 Budget Adj. for Register/Salary:		1,916,890

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits
			Galaxy Base	FAMIS Base			
Program: A.I.D.P. - YOUTH SERVICES				29,930		29,930	39,602
038704		3001 TEACHER - REGULAR GRADES		26,572		26,572	35,971
038704		3004 TEACHER - REGULAR GRADES - PER SES		3,358		3,358	3,632
Program: CHAPTER 53				98,418		98,418	133,228
037401		3001 TEACHER - REGULAR GRADES		98,418		98,418	133,228
Program: DAY HIGH SCHOOL ADMINISTRATION				42,343	1,616	43,959	43,959
001821		3491 SCHOOL SECRETARY		35,863		35,863	35,863
001821		3494 SCHOOL SECRETARY - PER SESSION		6,480		6,480	6,480
001821		3584 SCHOOL SECRET			750	750	750
001821		3661 CONGRUENCE SP			867	867	867
Program: DAY HIGH SCHOOL INSTRUCTION				940,357	18,449	958,806	899,235
000821		91 EDUCATIONAL PARA - UFT PER SESSION		2,947		2,947	2,947
000821		100 SUPPLIES & MATERIALS - GENERAL		14,583		14,583	14,583
000821		130 INSTRUCTIONAL SUPPLIES		2,532	31	2,563	2,563
000821		300 EQUIPMENT - GENERAL		7,000	4,917	11,917	11,917
000821		337 TEXTBOOKS			471	471	471
000821		338 LIBRARY BOOKS			553	553	553
000821		400 NON-CONTACTUAL SERVICES - GENERAL		694		694	694
000821		669 TRANSPORTATION OF PUPILS		300		300	300
000821		685 PROFESSIONAL			1,162	1,162	1,162
000821		3001 TEACHER - REGULAR GRADES		676,818	4,861	681,679	622,107
000821		3004 TEACHER - REGULAR GRADES - PER SES		133,189	5,818	139,007	139,007
000821		3005 TEACHER - REGULAR GRADES - PER DIE		56,855		56,855	56,855
000821		6071 EDUCATIONAL PARAPROFESSIONAL		45,439	376	45,815	45,815
000821		6264 TRAINEE			259	259	259
Program: DAY HIGH SCHOOL LEADERSHIP				199,133	1,128	200,261	200,261
002821		2521 PRINCIPAL - INDEPEND. ALTERNATIVE H.		98,180		98,180	98,180
002821		2533 ASSISTANT PRINCIPAL - ADMIN. - FULL YE		86,346		86,346	86,346
002821		2794 SUPERVISOR		14,607	1,128	15,735	15,735
Program: DAY HIGH SCHOOL SUPPORT				243,206	13,346	256,552	250,584
003821		2821 SCHOOL SOCIAL WORKER		93,901		93,901	93,901
003821		2921 GUIDANCE COUNSELOR		52,783		52,783	52,783
003821		2924 GUIDANCE COUN			263	263	263
003821		3281 ATTENDANCE TEACHER		55,211	13,083	68,294	62,325
003821		5989 SCHOOL HEALTH SERVICE AIDE		17,905		17,905	17,905
003821		6029 D.C.37 PARAPROFESSIONAL		17,466		17,466	17,466
003821		6234 STUDENT AIDE		5,940		5,940	5,940

notes: Program denotes Allocation Category for Galaxy records and Quick Code (QC) name for FAMIS records. QCs were not captured for Galaxy survey records. Fund source applies to Galaxy Base and Survey r

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits
			Galaxy Base	FAMIS Base			
Program: H. S. SPEC. ED. - SELF-CONTAINED - SUPRT					785	785	785
003847		6084 EDUCATIONAL P			785	785	785
Program: IDEA - PER CAPITA				60,171		60,171	81,453
036630		3101 TEACHER - SPECIAL EDUCATION		60,171		60,171	81,453
Program: P.C.E.N. E.S.L.				73,773		73,773	99,866
039405		3001 TEACHER - REGULAR GRADES		73,773		73,773	99,866
Program: SCHOOL LEADERSHIP TEAM				11,577	908	12,485	12,485
008021		100 SUPPLIES & MATERIALS - GENERAL		6,077	143	6,220	6,220
008021		400 NON-CONTACTUAL SERVICES - GENERAL		4,000	82	4,082	4,082
008021		451 LOCAL TRAVEL-GENERAL		1,500	286	1,786	1,786
008021		689 PROFESSIONAL			242	242	242
008021		3004 TEACHER - REG			155	155	155
Program: SPEC. ED. - SELF-CONTAINED - INSTRUCTION				100,727	717	101,445	95,353
000847		91 EDUCATIONAL PARA - UFT PER SESSION		4,140		4,140	4,140
000847		100 SUPPLIES & MA			213	213	213
000847		3004 TEACHER - REGULAR GRADES - PER SES		3,358	57	3,415	3,415
000847		3101 TEACHER - SPECIAL EDUCATION		69,256	447	69,704	63,612
000847		6071 EDUCATIONAL PARAPROFESSIONAL		23,973		23,973	23,973
Program: SPEC. ED. - SELF-CONTAINED - LEADERSHIP					16,003	16,003	16,003
001847		2791 SUPERVISOR			11,537	11,537	11,537
001847		2793 SUPERVISOR -			4,466	4,466	4,466
Summary for School X495				1,799,635	52,952	1,852,587	1,780,956
Sum of all lines with fringe		1,872,814					
Mentor Adjustment							
OTPS new schools Adj		Oct '02 Registers	408				
SURR Cat 1 Adjustment		Oct '03 Proj Reg	415				
Subtotal with adjustments		1,872,814	Register Factor	1.0172	Total FY03 Budget Adj. for Register/Salary:		1,904,946

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits	
			Galaxy Base	FAMIS Base				Galaxy Survey
Program: DAY HIGH SCHOOL ADMINISTRATION				109,618	1,062	110,680	110,680	110,680
001821		3491 SCHOOL SECRETARY		58,334		58,334	58,334	58,334
001821		3494 SCHOOL SECRETARY - PER SESSION		5,850		5,850	5,850	5,850
001821		3584 SCHOOL SECRET			492	492	492	492
001821		3661 CONGRUENCE SP			569	569	569	569
001821		6204 SCHOOL AIDE		28,054		28,054	28,054	28,054
001821		6214 SCHOOL AIDE-BULK JOB		1,258		1,258	1,258	1,258
001821		6224 SUPERVISING SCHOOL AIDE (HOURLY)		16,123		16,123	16,123	16,123
Program: DAY HIGH SCHOOL INSTRUCTION				671,204	12,072	683,276	665,728	665,728
000821		91 EDUCATIONAL PARA - UFT PER SESSION		7,336		7,336	7,336	7,336
000821		100 SUPPLIES & MATERIALS - GENERAL		13,817		13,817	13,817	13,817
000821		130 INSTRUCTIONAL SUPPLIES		1,763	21	1,784	1,784	1,784
000821		300 EQUIPMENT - GENERAL		5,695	3,181	8,876	8,876	8,876
000821		337 TEXTBOOKS		5,000	309	5,309	5,309	5,309
000821		338 LIBRARY BOOKS			364	364	364	364
000821		400 NON-CONTACTUAL SERVICES - GENERAL		4,478		4,478	4,478	4,478
000821		451 LOCAL TRAVEL-GENERAL		1,000		1,000	1,000	1,000
000821		612 OFFICE EQUIPMENT MAINTENANCE		4,013		4,013	4,013	4,013
000821		669 TRANSPORTATION OF PUPILS		200		200	200	200
000821		685 PROFESSIONAL			763	763	763	763
000821		3001 TEACHER - REGULAR GRADES		531,543	3,194	534,737	517,189	517,189
000821		3004 TEACHER - REGULAR GRADES - PER SES		41,610	3,822	45,432	45,432	45,432
000821		3005 TEACHER - REGULAR GRADES - PER DIE		27,480		27,480	27,480	27,480
000821		6071 EDUCATIONAL PARAPROFESSIONAL		27,269	247	27,516	27,516	27,516
000821		6264 TRAINEE			170	170	170	170
Program: DAY HIGH SCHOOL LEADERSHIP				170,507	741	171,248	171,248	171,248
002821		2521 PRINCIPAL - INDEPEND. ALTERNATIVE H.		92,963		92,963	92,963	92,963
002821		2531 ASSISTANT PRINCIPAL - ADMINISTRATION		73,370		73,370	73,370	73,370
002821		2794 SUPERVISOR		4,174	741	4,915	4,915	4,915
Program: DAY HIGH SCHOOL SUPPORT				72,627	8,768	81,395	81,113	81,113
003821		2921 GUIDANCE COUNSELOR		29,555		29,555	29,555	29,555
003821		2924 GUIDANCE COUNSELOR - PER SESSION		1,962	173	2,135	2,135	2,135
003821		3281 ATTENDANCE TE			8,595	8,595	8,313	8,313
003821		6029 D.C.37 PARAPROFESSIONAL		33,289		33,289	33,289	33,289
003821		6039 D.C.37 PARAPROFESSIONAL - PER SESSI		1,748		1,748	1,748	1,748
003821		6234 STUDENT AIDE		6,072		6,072	6,072	6,072
Program: H. S. SPEC. ED. - SELF-CONTAINED - SUPRT					516	516	516	516

notes: Program denotes Allocation Category for Galaxy records and Quick Code (QC) name for FAMIS records. QCs were not captured for Galaxy survey records. Fund source applies to Galaxy Base and Survey r

Quick Code	FundSource	Line Title	FY 03 Base		Total FY03 Base Budget	FY 03 Base with Projected actual salaries	FY03 Projected base with fringe benefits
			Galaxy Base	FAMIS Base			
003847		6084 EDUCATIONAL P			516	516	516
Program: MENTOR TEACHER INTERNSHIP PROGRAM				14,976		14,976	14,614
090821		3001 TEACHER - REGULAR GRADES		11,042		11,042	10,680
090821		3005 TEACHER - REGULAR GRADES - PER DIE		3,934		3,934	3,934
Program: P.C.E.N. BILINGUAL				65,634		65,634	88,849
039428		3001 TEACHER - REGULAR GRADES		65,634		65,634	88,849
Program: P.C.E.N. E.S.L.				257		257	348
039405		3001 TEACHER - REGULAR GRADES		257		257	348
Program: P.C.E.N. SCHOOL WIDE PROJECT				55,430		55,430	72,573
039475		3001 TEACHER - REGULAR GRADES		55,430		55,430	72,573
Program: PART 154				54,992		54,992	74,443
038480		3001 TEACHER - REGULAR GRADES		54,992		54,992	74,443
Program: SCHOOL LEADERSHIP TEAM				9,705	588	10,293	10,293
008021		100 SUPPLIES & MATERIALS - GENERAL		3,218	92	3,310	3,310
008021		400 NON-CONTACTUAL SERVICES - GENERAL		4,200	53	4,253	4,253
008021		451 LOCAL TRAVEL-GENERAL		2,287	185	2,472	2,472
008021		689 PROFESSIONAL			157	157	157
008021		3004 TEACHER - REG			100	100	100
Program: SPEC. ED. - SELF-CONTAINED - INSTRUCTION					471	471	462
000847		100 SUPPLIES & MA			140	140	140
000847		3004 TEACHER - REG			38	38	38
000847		3101 TEACHER - SPE			294	294	284
Program: SPEC. ED. - SELF-CONTAINED - LEADERSHIP					10,514	10,514	10,514
001847		2791 SUPERVISOR			7,580	7,580	7,580
001847		2793 SUPERVISOR -			2,934	2,934	2,934
Summary for School X550				1,224,950	34,731	1,259,681	1,239,660

Sum of all lines with fringe **1,301,379**

Mentor Adjustment

OTPS new schools Adj **Oct '02 Registers** 271

SURR Cat 1 Adjustment **Oct '03 Proj Reg** 270

Subtotal with adjustments **1,301,379** **Register Factor** 0.9963 **Total FY03 Budget Adj. for Register/Salary:** **1,296,576**