

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location		03M009	03M044	03M054	03M075
FY05 Location	TOTAL	03M009	03M044	03M054	03M075
Status (Open, New, Phase-Out, Program)		Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program		Non-T1:STH only:no chng / NT1	Title:no chng / SWP	Non-T1:STH only:no chng / NT1	Non-T1:STH only:lost T1:Gndfthr04 / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$279,621,004	\$2,879,778	\$2,813,674	\$4,175,334	\$3,090,089
Instruction: Base Teacher	\$183,472,927	\$2,166,295	\$1,741,494	\$2,908,824	\$2,240,310
Instruction: PerCapita	\$12,941,658	\$75,132	\$123,200	\$197,800	\$71,810
Instruction: School Overhead	\$29,401,883	\$303,020	\$323,325	\$284,285	\$216,370
Special Needs/Academic Intervention Services	\$51,610,354	\$332,891	\$623,504	\$780,961	\$558,923
State Magnet	\$2,091,478	\$2,440	\$2,151	\$3,464	\$2,676
Student Activity Fund - HIGH SCHOOLS ONLY	\$102,704	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$280,279,075	\$3,487,398	\$2,971,829	\$3,978,499	\$3,107,444
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$266,587,293	\$3,317,037	\$2,826,654	\$3,784,147	\$2,955,644
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$285,418,143	\$3,217,526	\$2,813,674	\$3,881,021	\$3,031,308
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$230,552,916	\$2,814,645	\$2,188,019	\$3,155,459	\$2,481,465
TAX LEVY: Special Needs/Academic Intervention	\$41,700,794	\$329,020	\$489,732	\$554,544	\$427,250
PCEN Academic Intervention	\$8,811,251	\$56,833	\$106,448	\$133,330	\$95,423
ERSSA Academic Intervention	\$2,261,704	\$14,588	\$27,324	\$34,224	\$24,494
STATE MAGNET	\$2,091,478	\$2,440	\$2,151	\$3,464	\$2,676
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$6,707,016	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$9,507,616	\$194,943	\$0	\$0	\$0
IEP Para IDEA	\$4,159,009	\$16,770	\$100,621	\$33,540	\$0
IEP Para Tax Levy	\$2,931,360	\$11,820	\$70,920	\$23,640	\$0
LEP/ELL-PART 154	\$3,345,841	\$6,709	\$5,777	\$28,514	\$17,891
LEP/ELL-PCEN	\$12,605,100	\$34,551	\$29,752	\$146,842	\$92,136
NYS Computer Hardware	\$591,394	\$6,833	\$6,024	\$9,700	\$7,493
NYS Computer Software	\$795,239	\$9,188	\$8,100	\$13,043	\$10,075
NYS Library Books	\$474,577	\$5,483	\$4,834	\$7,784	\$6,013
NYSTL Textbook	\$1,893,229	\$23,207	\$17,648	\$28,335	\$23,923
OTPS New Schools Start-Up	\$2,224,975	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$2,145,870	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$1,607,400	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$486,409	\$0	\$0	\$0	\$0
Small Learning Communities	\$872,250	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$3,860,461	\$57,845	\$55,835	\$57,841	\$57,385
State Standard Operating Aid	\$2,114,343	\$24,430	\$21,537	\$34,679	\$26,788
TITLE 1 PerCapita	\$36,088,391	\$1,531	\$359,759	\$9,951	\$6,889
Min. T1 Parent Involvement (Included in Title1 above)	\$360,881	\$15	\$3,598	\$100	\$69
GRAND TOTAL	\$377,828,623	\$3,652,539	\$3,536,184	\$4,316,593	\$3,321,604
Register, October 31, 2003 Actual	65,841	777	685	1,103	852
Register, October 31, 2004 Projected	66,081	810	616	989	835
A. Self-Contained	2,453	0	0	80	0
B. Spec Ed Pupils in Coll Tm Tch	900	0	10	0	0
C. Other SpecEd Pupils	2,671	32	90	40	111
D. All Other General Education Pupils	60,057	778	516	869	724
Projected Base Teachers	3,337.41	37.45	31.19	50.29	39.04
K-12 Teachers	2,970.53	37.45	30.19	40.49	39.04
SpecED Self-Contained Teachers	276.88	0.00	0.00	9.80	0.00
Add'l Collaborative Team Teacher	90.00	0.00	1.00	0.00	0.00
Average Teacher Salary		\$57,845	\$55,835	\$57,841	\$57,385
Low Income Rate		18.90%	68.61%	37.90%	47.68%
Academic Percent (Level 1)		2.73%	47.60%	31.22%	18.95%
LEP/ELL Pupil Count	14,334	36	31	153	96
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.		PS 009 SARAH ANDERSON	JHS 044 WILLIAM J O'SHEA	JHS 054 BOOKER T. WASHINGTON	PS 075 EMILY DICKINSON
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	03M076	03M084	03M087	03M145	03M149
FY05 Location	03M076	03M084	03M087	03M145	03M149
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Non-T1:STH only: no chng / NT1	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,523,058	\$1,880,032	\$3,293,973	\$2,826,576	\$2,567,207
Instruction: Base Teacher	\$976,628	\$1,255,530	\$2,605,950	\$1,995,840	\$1,641,071
Instruction: PerCapita	\$28,724	\$40,420	\$77,572	\$53,922	\$69,488
Instruction: School Overhead	\$230,000	\$230,000	\$212,484	\$228,434	\$325,000
Special Needs/Academic Intervention Services	\$286,619	\$352,531	\$395,141	\$546,273	\$529,962
State Magnet	\$1,087	\$1,551	\$2,826	\$2,107	\$1,686
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,365,640	\$1,888,430	\$3,787,513	\$2,755,782	\$2,860,683
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,298,927	\$1,796,179	\$3,602,491	\$2,621,161	\$2,720,937
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,332,180	\$1,842,161	\$3,494,416	\$2,688,263	\$2,639,309
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,082,650	\$1,495,653	\$3,056,360	\$2,167,546	\$2,093,241
TAX LEVY: Special Needs/Academic Intervention	\$186,950	\$269,322	\$350,453	\$401,408	\$430,679
PCEN Academic Intervention	\$48,933	\$60,186	\$67,461	\$93,263	\$90,478
ERSSA Academic Intervention	\$12,560	\$15,449	\$17,316	\$23,939	\$23,225
STATE MAGNET	\$1,087	\$1,551	\$2,826	\$2,107	\$1,686
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$74,553	\$0	\$86,651	\$0	\$0
Early Grade Class Size STATE	\$178,927	\$376,648	\$0	\$533,124	\$94,584
IEP Para IDEA	\$117,392	\$16,770	\$50,311	\$83,851	\$16,770
IEP Para Tax Levy	\$82,740	\$11,820	\$35,460	\$59,100	\$11,820
LEP/ELL-PART 154	\$6,336	\$17,705	\$7,268	\$22,737	\$6,523
LEP/ELL-PCEN	\$32,632	\$91,177	\$37,430	\$117,090	\$33,591
NYS Computer Hardware	\$3,043	\$4,344	\$7,915	\$5,901	\$4,722
NYS Computer Software	\$4,092	\$5,842	\$10,643	\$7,935	\$6,350
NYS Library Books	\$2,442	\$3,486	\$6,351	\$4,735	\$3,790
NYSTL Textbook	\$9,569	\$13,466	\$25,842	\$17,964	\$16,617
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$53,020	\$55,851	\$61,767	\$63,360	\$56,105
State Standard Operating Aid	\$10,879	\$15,532	\$28,297	\$21,097	\$16,884
TITLE 1 PerCapita	\$216,621	\$260,251	\$0	\$407,216	\$312,301
Min. T1 Parent Involvement (Included in Title1 above)	\$2,166	\$2,603	\$0	\$4,072	\$3,123
GRAND TOTAL	\$2,166,129	\$2,756,756	\$3,894,054	\$4,074,076	\$3,261,069
Register, October 31, 2003 Actual	346	494	900	671	537
Register, October 31, 2004 Projected	334	470	902	627	580
A. Self-Contained	43	12	0	37	33
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	26	46	0	0	64
D. All Other General Education Pupils	265	412	902	590	483
Projected Base Teachers	18.42	22.48	42.19	31.50	29.25
K-12 Teachers	13.90	21.22	42.19	27.61	25.78
SpecED Self-Contained Teachers	4.52	1.26	0.00	3.89	3.47
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$53,020	\$55,851	\$61,767	\$63,360	\$56,105
Low Income Rate	81.09%	68.83%	18.73%	79.26%	75.90%
Academic Percent (Level 1)	25.96%	14.88%	5.46%	26.61%	54.04%
LEP/ELL Pupil Count	34	95	39	122	35
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 076 A. PHILIP RANDOLPH	PS 084 LILLIAN WEBER	PS 087 WILLIAM SHERMAN	PS 145 BLOOMINGDALE SCHOOL	PS 149 SOJOURNER TRUTH
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	03M163	03M165	03M166	03M185	03M191
FY05 Location	03M163	03M165	03M166	03M185	03M191
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Non-T1:STH only:lost T1:Gndfthr04 / NT1	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,592,524	\$2,517,391	\$2,170,985	\$1,499,630	\$1,857,526
Instruction: Base Teacher	\$1,874,833	\$1,766,309	\$1,572,762	\$973,896	\$1,148,964
Instruction: PerCapita	\$51,944	\$51,170	\$51,170	\$28,724	\$55,034
Instruction: School Overhead	\$229,768	\$230,000	\$230,000	\$230,000	\$325,000
Special Needs/Academic Intervention Services	\$434,089	\$468,044	\$315,247	\$265,980	\$327,231
State Magnet	\$1,890	\$1,868	\$1,806	\$1,030	\$1,297
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,717,927	\$0	\$2,364,693	\$1,559,883	\$2,411,246
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,585,155	\$0	\$2,249,176	\$1,483,682	\$2,293,455
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,592,524	\$2,517,391	\$2,181,701	\$1,499,630	\$2,224,651
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,156,545	\$2,047,479	\$1,862,505	\$1,232,620	\$1,822,698
TAX LEVY: Special Needs/Academic Intervention	\$340,956	\$367,626	\$249,754	\$208,914	\$330,449
PCEN Academic Intervention	\$74,110	\$79,907	\$53,821	\$45,410	\$55,867
ERSSA Academic Intervention	\$19,023	\$20,511	\$13,815	\$11,656	\$14,340
STATE MAGNET	\$1,890	\$1,868	\$1,806	\$1,030	\$1,297
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$87,571	\$81,188	\$0	\$0	\$0
Early Grade Class Size STATE	\$210,169	\$487,125	\$189,917	\$375,533	\$91,458
IEP Para IDEA	\$0	\$0	\$83,851	\$16,770	\$33,540
IEP Para Tax Levy	\$0	\$0	\$59,100	\$11,820	\$23,640
LEP/ELL-PART 154	\$11,928	\$34,664	\$5,218	\$6,896	\$4,846
LEP/ELL-PCEN	\$61,424	\$178,514	\$26,873	\$35,511	\$24,954
NYS Computer Hardware	\$5,294	\$5,233	\$5,057	\$2,885	\$3,632
NYS Computer Software	\$7,119	\$7,036	\$6,800	\$3,879	\$4,884
NYS Library Books	\$4,248	\$4,199	\$4,058	\$2,315	\$2,915
NYSTL Textbook	\$17,305	\$17,047	\$17,047	\$9,569	\$13,093
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$62,432	\$57,817	\$56,331	\$55,683	\$54,222
State Standard Operating Aid	\$18,928	\$18,707	\$18,079	\$10,313	\$12,985
TITLE 1 PerCapita	\$283,980	\$333,734	\$3,827	\$181,410	\$247,238
Min. T1 Parent Involvement (Included in Title1 above)	\$2,840	\$3,337	\$38	\$1,814	\$2,472
GRAND TOTAL	\$3,404,625	\$3,784,358	\$2,699,562	\$2,253,917	\$2,783,761
Register, October 31, 2003 Actual	602	640	575	328	413
Register, October 31, 2004 Projected	604	595	595	334	457
<i>A. Self-Contained</i>	0	45	0	12	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	18	0	0	0	0
<i>C. Other SpecEd Pupils</i>	55	99	0	25	48
<i>D. All Other General Education Pupils</i>	531	451	595	297	409
Projected Base Teachers	30.03	30.55	27.92	17.49	21.19
<i>K-12 Teachers</i>	28.23	25.82	27.92	16.23	21.19
<i>SpecED Self-Contained Teachers</i>	0.00	4.73	0.00	1.26	0.00
<i>Add'l Collaborative Team Teacher</i>	1.80	0.00	0.00	0.00	0.00
Average Teacher Salary	\$62,432	\$57,817	\$56,331	\$55,683	\$54,222
Low Income Rate	62.27%	68.13%	35.56%	72.26%	78.19%
Academic Percent (Level 1)	21.68%	17.65%	13.33%	29.83%	25.54%
LEP/ELL Pupil Count	64	186	28	37	26
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 163 ALFRED E SMITH	PS 165 ROBERT E SIMON	PS 166 MANH SCH ARTS & SCIENCE	PS 185 JOHN M.LANGSTON	PS 191 AMSTERDAM
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	03M199	03M208	03M241	03M242	03M243
FY05 Location	03M199	03M208	03M241	03M242	03M243
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Non-T1:STH only:no chng / NT1	Title: no chng / SWP	Non-T1:STH only:lost T1:Gndfthr04 / NT1	Title: no chng / SWP	Non-T1:STH only:no chng / NT1
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,539,071	\$1,195,410	\$2,689,200	\$1,030,079	\$975,437
Instruction: Base Teacher	\$1,871,202	\$734,359	\$1,730,136	\$587,595	\$529,076
Instruction: PerCapita	\$58,462	\$22,790	\$80,336	\$23,220	\$39,200
Instruction: School Overhead	\$320,395	\$230,000	\$317,359	\$230,000	\$325,000
Special Needs/Academic Intervention Services	\$286,952	\$207,391	\$559,256	\$188,416	\$81,558
State Magnet	\$2,060	\$870	\$2,113	\$848	\$603
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,865,833	\$1,412,016	\$0	\$1,019,209	\$1,053,947
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,725,836	\$1,343,038	\$0	\$969,420	\$1,002,461
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,644,061	\$1,302,747	\$2,689,200	\$994,237	\$975,437
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,334,051	\$1,073,019	\$2,127,831	\$812,141	\$893,276
TAX LEVY: Special Needs/Academic Intervention	\$246,385	\$184,363	\$439,268	\$140,823	\$64,060
PCEN Academic Intervention	\$48,990	\$35,407	\$95,480	\$32,168	\$13,924
ERSSA Academic Intervention	\$12,575	\$9,088	\$24,508	\$8,257	\$3,574
STATE MAGNET	\$2,060	\$870	\$2,113	\$848	\$603
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$72,802	\$69,173	\$0
Early Grade Class Size STATE	\$304,170	\$102,278	\$174,724	\$0	\$0
IEP Para IDEA	\$234,783	\$50,311	\$16,770	\$50,311	\$33,540
IEP Para Tax Levy	\$165,480	\$35,460	\$11,820	\$35,460	\$23,640
LEP/ELL-PART 154	\$2,609	\$6,150	\$10,437	\$559	\$186
LEP/ELL-PCEN	\$13,437	\$31,672	\$53,746	\$2,879	\$960
NYS Computer Hardware	\$5,769	\$2,436	\$5,918	\$2,374	\$1,689
NYS Computer Software	\$7,757	\$3,276	\$7,958	\$3,193	\$2,270
NYS Library Books	\$4,629	\$1,955	\$4,749	\$1,905	\$1,355
NYSTL Textbook	\$18,451	\$7,592	\$19,281	\$7,736	\$5,615
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$60,206	\$60,741	\$51,754	\$98,260	\$60,535
State Standard Operating Aid	\$20,625	\$8,709	\$21,160	\$8,489	\$6,037
TITLE 1 PerCapita	\$0	\$143,903	\$3,062	\$125,533	\$0
Min. T1 Parent Involvement (Included in Title1 above)	\$0	\$1,439	\$31	\$1,255	\$0
GRAND TOTAL	\$3,523,680	\$1,798,933	\$3,185,084	\$1,441,812	\$1,152,967
Register, October 31, 2003 Actual	656	277	917	737	192
Register, October 31, 2004 Projected	644	265	673	270	196
A. Self-Contained	19	10	48	0	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	74	0	87	31	28
D. All Other General Education Pupils	551	255	538	239	168
Projected Base Teachers	31.08	12.09	33.43	11.96	8.74
K-12 Teachers	29.08	11.04	28.39	11.96	8.74
SpecED Self-Contained Teachers	2.00	1.05	5.04	0.00	0.00
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$60,206	\$60,741	\$51,754	\$49,130	\$60,535
Low Income Rate	13.44%	67.87%	58.03%	65.67%	7.29%
Academic Percent (Level 1)	4.83%	24.62%	40.44%	21.09%	6.45%
LEP/ELL Pupil Count	14	33	56	3	1
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 199 JESSIE ISADOR STRAUS	PS 208 ALAIN L LOCKE	PS 241 FAMILY ACADEMY	PS242M G. P. BROWN COMP. SCHL.	MS 243 CENTER SCHOOL
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	03M244	03M245	03M246	03M247	03M250
FY05 Location	03M244	03M245	03M246	03M247	03M250
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng: Grndfthr05 / target	Non-T1:STH only: no chng / NT1	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,099,750	\$1,292,410	\$1,352,482	\$1,049,903	\$1,042,674
Instruction: Base Teacher	\$532,982	\$775,115	\$797,777	\$471,186	\$513,166
Instruction: PerCapita	\$44,000	\$60,200	\$43,600	\$43,000	\$42,400
Instruction: School Overhead	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
Special Needs/Academic Intervention Services	\$197,071	\$131,159	\$185,420	\$210,054	\$161,452
State Magnet	\$697	\$936	\$685	\$663	\$656
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$683,008	\$1,109,218	\$1,101,426	\$685,996	\$855,282
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$649,642	\$1,055,032	\$1,047,620	\$652,484	\$813,501
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$666,273	\$1,082,041	\$1,074,439	\$669,188	\$834,327
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$555,200	\$992,020	\$943,943	\$534,614	\$713,888
TAX LEVY: Special Needs/Academic Intervention	\$68,095	\$60,945	\$90,029	\$88,844	\$85,144
PCEN Academic Intervention	\$33,645	\$22,392	\$31,656	\$35,862	\$27,564
ERSSA Academic Intervention	\$8,636	\$5,748	\$8,126	\$9,205	\$7,075
STATE MAGNET	\$697	\$936	\$685	\$663	\$656
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$16,770	\$0	\$0	\$0
IEP Para Tax Levy	\$0	\$11,820	\$0	\$0	\$0
LEP/ELL-PART 154	\$1,864	\$932	\$1,677	\$13,791	\$1,491
LEP/ELL-PCEN	\$9,598	\$4,799	\$8,638	\$71,022	\$7,678
NYS Computer Hardware	\$1,952	\$2,621	\$1,917	\$1,856	\$1,838
NYS Computer Software	\$2,625	\$3,524	\$2,578	\$2,495	\$2,471
NYS Library Books	\$1,567	\$2,103	\$1,538	\$1,489	\$1,475
NYSTL Textbook	\$6,303	\$8,624	\$6,246	\$6,160	\$6,074
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$52,903	\$44,747	\$49,438
State Standard Operating Aid	\$6,980	\$9,369	\$6,854	\$6,634	\$6,571
TITLE 1 PerCapita	\$89,557	\$0	\$107,162	\$143,138	\$105,631
Min. T1 Parent Involvement (Included in Title1 above)	\$896	\$0	\$1,072	\$1,431	\$1,056
GRAND TOTAL	\$828,422	\$1,184,306	\$1,305,655	\$1,002,223	\$1,058,697
Register, October 31, 2003 Actual	222	298	218	211	209
Register, October 31, 2004 Projected	220	301	218	215	212
A. Self-Contained	0	0	0	0	0
B. Spec Ed Pupils in Coll Tm Tch	6	19	44	0	0
C. Other SpecEd Pupils	26	3	0	0	35
D. All Other General Education Pupils	188	279	174	215	177
Projected Base Teachers	11.38	15.31	15.08	10.53	10.38
K-12 Teachers	10.78	13.41	10.68	10.53	10.38
SpecED Self-Contained Teachers	0.00	0.00	0.00	0.00	0.00
Add'l Collaborative Team Teacher	0.60	1.90	4.40	0.00	0.00
Average Teacher Salary	\$46,835	\$50,628	\$52,903	\$44,747	\$49,438
Low Income Rate	56.31%	10.07%	64.22%	88.63%	66.03%
Academic Percent (Level 1)	50.25%	8.80%	39.25%	46.39%	27.88%
LEP/ELL Pupil Count	10	5	9	74	8
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	MS 244M COLUMBUS MIDDLE SCHOOL	MS 245M THE COMPUTER SCHOOL	MS 246M CROSSROADS SCHOOL	MS 247M DUAL LANGUAGE MID. SCH	MS 250 WEST SIDE COLLAB. M.S.
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	03M256	03M258	03M307	03M333	03M860
FY05 Location	03M256	03M258	03M307	03M333	03M860
Status (Open, New, Phase-Out, Program)	Open	Open	New	Open	New
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: new T1: Grndf- Ineligible in 06 / target	Non-T1: STH only: no chng / NT1	Title: new T1 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,021,855	\$990,443	\$582,284	\$1,870,775	\$1,076,682
Instruction: Base Teacher	\$507,484	\$443,904	\$235,998	\$1,211,723	\$543,378
Instruction: PerCapita	\$30,400	\$35,400	\$45,000	\$54,464	\$62,300
Instruction: School Overhead	\$325,000	\$325,000	\$240,200	\$325,000	\$340,200
Special Needs/Academic Intervention Services	\$158,456	\$185,420	\$47,873	\$277,964	\$101,088
State Magnet	\$515	\$719	\$12,513	\$1,624	\$29,282
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$700	\$0	\$434
FY04 BASE BUDGET Adjusted for Register/Salary*	\$543,025	\$934,938	\$0	\$2,325,938	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$516,498	\$889,265	\$0	\$2,212,315	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$529,720	\$912,030	\$582,284	\$2,145,946	\$1,076,682
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$465,208	\$741,574	\$521,898	\$1,811,324	\$946,312
TAX LEVY: Special Needs/Academic Intervention	\$30,000	\$129,955	\$37,602	\$273,361	\$79,399
PCEN Academic Intervention	\$27,053	\$31,656	\$8,173	\$47,456	\$17,259
ERSSA Academic Intervention	\$6,944	\$8,126	\$2,098	\$12,181	\$4,430
STATE MAGNET	\$515	\$719	\$12,513	\$1,624	\$29,282
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$67,885	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$33,540	\$0	\$167,702	\$0
IEP Para Tax Levy	\$0	\$23,640	\$0	\$118,200	\$0
LEP/ELL-PART 154	\$1,118	\$932	\$0	\$3,355	\$1,004
LEP/ELL-PCEN	\$5,758	\$4,799	\$0	\$17,276	\$842
NYS Computer Hardware	\$1,442	\$2,014	\$879	\$4,547	\$2,058
NYS Computer Software	\$1,939	\$2,708	\$1,183	\$6,114	\$2,767
NYS Library Books	\$1,157	\$1,616	\$706	\$3,649	\$1,651
NYSTL Textbook	\$4,355	\$5,071	\$2,865	\$14,726	\$6,704
OTPS New Schools Start-Up	\$0	\$0	\$137,500	\$0	\$181,800
Parent Coordinator PCEN	\$23,843	\$23,843	\$0	\$23,843	\$0
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$0	\$17,860	\$0
School Restructuring Grants	\$132,657	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$49,559	\$0	\$0	\$48,199	\$0
State Standard Operating Aid	\$5,156	\$7,200	\$3,144	\$16,255	\$7,357
TITLE 1 PerCapita	\$88,792	\$142,373	\$45,927	\$765	\$108,693
Min. T1 Parent Involvement (Included in Title1 above)	\$888	\$1,424	\$459	\$8	\$1,087
GRAND TOTAL	\$863,356	\$1,177,626	\$774,488	\$2,656,322	\$1,389,558
Register, October 31, 2003 Actual	164	229	0	517	0
Register, October 31, 2004 Projected	152	177	100	514	234
<i>A. Self-Contained</i>	0	0	0	0	0
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	28	0	0	16	0
<i>C. Other SpecEd Pupils</i>	10	26	25	52	34
<i>D. All Other General Education Pupils</i>	114	151	75	446	200
Projected Base Teachers	10.24	8.67	4.24	25.14	11.06
<i>K-12 Teachers</i>	7.44	8.67	4.24	23.54	11.06
<i>SpecED Self-Contained Teachers</i>	0.00	0.00	0.00	0.00	0.00
<i>Add'l Collaborative Team Teacher</i>	2.80	0.00	0.00	1.60	0.00
Average Teacher Salary	\$49,559	\$51,200	\$55,660	\$48,199	\$49,130
Low Income Rate	70.73%	81.22%	60.00%	16.83%	65.67%
Academic Percent (Level 1)	53.25%	27.31%	29.83%	18.15%	21.09%
LEP/ELL Pupil Count	6	5	0	18	2
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	MS 256 ACAD. & ATHL. EXCELLENC	MS 258 COMMUNITY ACTION SCHL.	THE URBAN ASSEMBLY SCHOOL FOR MEDIA STUD	PS 333 MANHATTAN SCHOOL FOR CHILDREN	FREDERICK DOUGLASS ACADEMY II SECONDARY SCHOOL
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	03M861	03M862	05M036	05M046	05M123
FY05 Location	03M861	03M862	05M036	05M046	05M123
Status (Open, New, Phase-Out, Program)	New	New	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title1:newT1 / target	Non-T1:STH only;lost T1:Gndfthr04 / NT1	Title1:no chng / SWP	Title1:no chng / SWP	Title1:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,166,343	\$1,240,817	\$2,164,547	\$3,040,481	\$3,063,827
Instruction: Base Teacher	\$696,663	\$747,328	\$1,448,416	\$2,010,148	\$2,060,188
Instruction: PerCapita	\$32,494	\$60,600	\$37,410	\$67,080	\$65,102
Instruction: School Overhead	\$235,200	\$235,200	\$230,000	\$219,560	\$220,894
Special Needs/Academic Intervention Services	\$201,066	\$196,738	\$447,072	\$741,014	\$715,049
State Magnet	\$920	\$951	\$1,649	\$2,679	\$2,594
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$0	\$2,460,230	\$2,957,975	\$2,909,296
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$0	\$2,340,046	\$2,813,476	\$2,767,175
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,166,343	\$1,240,817	\$2,269,845	\$2,885,501	\$2,838,015
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$964,357	\$1,043,128	\$1,800,064	\$2,172,804	\$2,165,534
TAX LEVY: Special Needs/Academic Intervention	\$157,928	\$154,528	\$372,213	\$551,035	\$516,474
PCEN Academic Intervention	\$34,327	\$33,588	\$76,327	\$126,510	\$122,077
ERSSA Academic Intervention	\$8,811	\$8,622	\$19,592	\$32,473	\$31,336
STATE MAGNET	\$920	\$951	\$1,649	\$2,679	\$2,594
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$381,773	\$356,678	\$357,734
IEP Para IDEA	\$0	\$0	\$33,540	\$0	\$67,081
IEP Para Tax Levy	\$0	\$0	\$23,640	\$0	\$47,280
LEP/ELL-PART 154	\$932	\$0	\$9,877	\$18,823	\$19,755
LEP/ELL-PCEN	\$4,799	\$0	\$50,867	\$96,935	\$101,734
NYS Computer Hardware	\$2,577	\$2,665	\$4,617	\$7,501	\$7,264
NYS Computer Software	\$3,465	\$3,583	\$6,208	\$10,087	\$9,768
NYS Library Books	\$2,068	\$2,138	\$3,705	\$6,020	\$5,829
NYSTL Textbook	\$8,394	\$8,681	\$12,463	\$22,347	\$21,688
OTPS New Schools Start-Up	\$0	\$178,600	\$0	\$0	\$0
Parent Coordinator PCEN	\$0	\$0	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$0	\$0	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$56,623	\$52,843	\$53,002
State Standard Operating Aid	\$9,212	\$9,527	\$16,507	\$26,819	\$25,970
TITLE 1 PerCapita	\$136,249	\$0	\$345,215	\$587,096	\$484,526
Min. T1 Parent Involvement (Included in Title1 above)	\$1,362	\$0	\$3,452	\$5,871	\$4,845
GRAND TOTAL	\$1,334,039	\$1,446,011	\$3,256,583	\$4,112,353	\$4,081,349
Register, October 31, 2003 Actual	0	0	525	853	826
Register, October 31, 2004 Projected	293	303	435	780	757
A. Self-Contained	12	12	34	3	52
B. Spec Ed Pupils in Coll Tm Tch	0	0	18	23	12
C. Other SpecEd Pupils	0	22	0	36	28
D. All Other General Education Pupils	281	269	383	718	665
Projected Base Teachers	14.18	14.44	25.58	38.04	38.87
K-12 Teachers	12.92	12.97	20.21	35.42	32.21
SpecED Self-Contained Teachers	1.26	1.47	3.57	0.32	5.46
Add'l Collaborative Team Teacher	0.00	0.00	1.80	2.30	1.20
Average Teacher Salary	\$49,130	\$51,754	\$56,623	\$52,843	\$53,002
Low Income Rate	65.67%	58.03%	85.90%	89.92%	76.63%
Academic Percent (Level 1)	21.09%	17.65%	29.83%	30.68%	35.73%
LEP/ELL Pupil Count	5	0	53	101	106
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	FUTURE LEADERS INSTITUTE	MOTT HALL II	PS 036 MARGARET DOUGLAS	PS 046 ARTHUR TAPPAN	PS 123 MAHALIA JACKSON
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	05M125	05M133	05M172	05M175	05M194
FY05 Location	05M125	05M133	05M172	05M175	05M194
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / target	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,408,754	\$2,214,934	\$2,820,204	\$1,398,581	\$2,390,830
Instruction: Base Teacher	\$1,553,944	\$1,470,942	\$1,696,132	\$847,912	\$1,592,812
Instruction: PerCapita	\$48,762	\$41,624	\$119,200	\$31,218	\$45,666
Instruction: School Overhead	\$230,000	\$230,000	\$325,000	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$573,903	\$470,707	\$677,765	\$288,283	\$520,641
State Magnet	\$2,145	\$1,661	\$2,107	\$1,168	\$1,711
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,798,698	\$2,161,951	\$3,323,873	\$1,742,458	\$2,519,666
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,661,980	\$2,056,338	\$3,161,500	\$1,657,338	\$2,396,579
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,582,121	\$2,108,980	\$3,066,655	\$1,607,618	\$2,390,830
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,971,400	\$1,657,803	\$2,337,493	\$1,276,360	\$1,868,478
TAX LEVY: Special Needs/Academic Intervention	\$485,446	\$348,526	\$581,641	\$268,240	\$408,938
PCEN Academic Intervention	\$97,980	\$80,362	\$115,712	\$49,217	\$88,887
ERSSA Academic Intervention	\$25,150	\$20,628	\$29,702	\$12,633	\$22,816
STATE MAGNET	\$2,145	\$1,661	\$2,107	\$1,168	\$1,711
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$73,199	\$78,813	\$0	\$70,903	\$80,495
Early Grade Class Size STATE	\$175,677	\$189,151	\$0	\$170,167	\$289,781
IEP Para IDEA	\$100,621	\$0	\$67,081	\$0	\$16,770
IEP Para Tax Levy	\$70,920	\$0	\$47,280	\$0	\$11,820
LEP/ELL-PART 154	\$7,455	\$3,914	\$10,437	\$2,423	\$8,200
LEP/ELL-PCEN	\$38,390	\$20,155	\$53,746	\$12,477	\$42,229
NYS Computer Hardware	\$6,006	\$4,652	\$5,901	\$3,271	\$4,793
NYS Computer Software	\$8,077	\$6,256	\$7,935	\$4,399	\$6,445
NYS Library Books	\$4,820	\$3,733	\$4,735	\$2,625	\$3,846
NYSTL Textbook	\$16,245	\$13,867	\$17,075	\$10,400	\$15,213
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$52,041	\$56,100	\$0	\$50,381	\$57,316
State Standard Operating Aid	\$21,474	\$16,632	\$21,097	\$11,696	\$17,135
TITLE 1 PerCapita	\$303,881	\$331,437	\$364,351	\$214,324	\$381,957
Min. T1 Parent Involvement (Included in Title1 above)	\$3,039	\$3,314	\$3,644	\$2,143	\$3,820
GRAND TOTAL	\$3,502,630	\$2,875,393	\$3,707,996	\$2,202,387	\$3,368,533
Register, October 31, 2003 Actual	683	529	671	372	545
Register, October 31, 2004 Projected	567	484	596	363	531
<i>A. Self-Contained</i>	36	32	60	0	36
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	36	25	10	0	14
<i>C. Other SpecEd Pupils</i>	40	0	0	6	18
<i>D. All Other General Education Pupils</i>	455	427	526	357	463
Projected Base Teachers	29.86	26.22	34.61	16.83	27.79
<i>K-12 Teachers</i>	22.48	20.36	26.26	16.83	22.61
<i>SpecED Self-Contained Teachers</i>	3.78	3.36	7.35	0.00	3.78
<i>Add'l Collaborative Team Teacher</i>	3.60	2.50	1.00	0.00	1.40
Average Teacher Salary	\$52,041	\$56,100	\$49,007	\$50,381	\$57,316
Low Income Rate	79.65%	81.85%	70.94%	75.27%	91.56%
Academic Percent (Level 1)	41.52%	38.93%	61.50%	27.35%	42.61%
LEP/ELL Pupil Count	40	21	56	13	44
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 125 RALPH BUNCHE	PS 133 FRED R MOORE	POWELL MS FOR LAW & SOC JUSTIC	PS 175 HENRY H GARNET	PS 194 COUNTEE CULLEN
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	05M195	05M197	05M200	05M275	05M283
FY05 Location	05M195	05M197	05M200	05M275	05M283
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	New
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: new T1: Grndf- Ineligible in 06 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,139,779	\$2,585,928	\$2,859,916	\$2,084,237	\$578,913
Instruction: Base Teacher	\$2,740,304	\$1,775,861	\$1,888,912	\$1,224,392	\$235,998
Instruction: PerCapita	\$180,400	\$47,816	\$60,716	\$90,000	\$45,000
Instruction: School Overhead	\$293,391	\$230,000	\$223,852	\$325,000	\$240,200
Special Needs/Academic Intervention Services	\$922,773	\$530,295	\$684,090	\$443,410	\$45,202
State Magnet	\$2,911	\$1,956	\$2,346	\$1,435	\$12,513
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,486,968	\$2,761,085	\$3,390,762	\$2,171,887	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,267,777	\$2,626,204	\$3,225,122	\$2,065,789	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,139,779	\$2,585,928	\$3,128,368	\$2,084,237	\$578,913
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,214,095	\$2,053,677	\$2,388,242	\$1,639,392	\$521,198
TAX LEVY: Special Needs/Academic Intervention	\$724,793	\$416,521	\$591,009	\$348,276	\$35,504
PCEN Academic Intervention	\$157,541	\$90,535	\$116,792	\$75,702	\$7,717
ERSSA Academic Intervention	\$40,439	\$23,239	\$29,979	\$19,432	\$1,981
STATE MAGNET	\$2,911	\$1,956	\$2,346	\$1,435	\$12,513
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$77,929	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$280,544	\$375,997	\$0	\$0
IEP Para IDEA	\$150,932	\$33,540	\$16,770	\$0	\$0
IEP Para Tax Levy	\$106,380	\$23,640	\$11,820	\$0	\$0
LEP/ELL-PART 154	\$35,223	\$6,336	\$23,482	\$2,609	\$0
LEP/ELL-PCEN	\$181,393	\$32,632	\$120,929	\$13,437	\$0
NYS Computer Hardware	\$8,152	\$5,479	\$6,569	\$4,019	\$879
NYS Computer Software	\$10,962	\$7,367	\$8,834	\$5,404	\$1,183
NYS Library Books	\$6,542	\$4,397	\$5,272	\$3,225	\$706
NYSTL Textbook	\$25,842	\$15,929	\$20,227	\$12,893	\$2,865
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$137,500
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$0
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$52,446	\$55,461	\$55,753	\$52,662	\$0
State Standard Operating Aid	\$29,146	\$19,588	\$23,486	\$14,369	\$3,144
TITLE 1 PerCapita	\$629,195	\$340,623	\$473,044	\$284,745	\$45,927
Min. T1 Parent Involvement (Included in Title 1 above)	\$6,292	\$3,406	\$4,730	\$2,847	\$459
GRAND TOTAL	\$5,417,695	\$3,531,096	\$4,312,254	\$2,519,303	\$771,117
Register, October 31, 2003 Actual	927	623	747	457	0
Register, October 31, 2004 Projected	902	556	706	450	100
A. Self-Contained	100	45	34	0	0
B. Spec Ed Pupils in Coll Tm Tch	7	42	1	12	0
C. Other SpecEd Pupils	0	0	22	27	0
D. All Other General Education Pupils	795	469	649	411	100
Projected Base Teachers	52.25	32.02	33.88	23.25	4.24
K-12 Teachers	39.30	23.09	30.21	22.05	4.24
SpecED Self-Contained Teachers	12.25	4.73	3.57	0.00	0.00
Add'l Collaborative Team Teacher	0.70	4.20	0.10	1.20	0.00
Average Teacher Salary	\$52,446	\$55,461	\$55,753	\$52,662	\$55,660
Low Income Rate	88.67%	71.43%	82.73%	81.40%	60.00%
Academic Percent (Level 1)	47.11%	37.20%	40.00%	52.00%	29.83%
LEP/ELL Pupil Count	189	34	126	14	0
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	IS 195 ROBERTO CLEMENTE	PS 197 JOHN B RUSSWURM	PS 200 JAMES M SMITH	IS 275	THEATRE LAB SCHOOL
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	05M286	05M302	05M304	05M317	06M004
FY05 Location	05M286	05M302	05M304	05M317	06M004
Status (Open, New, Phase-Out, Program)	Open	New	New	New	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: newT1: Grndf- Ineligible in 06 / target	Title: newT1: Grndf- Ineligible in 06 / target	Title: newT1 / target	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,309,996	\$509,859	\$582,284	\$987,654	\$2,887,725
Instruction: Base Teacher	\$646,495	\$204,829	\$235,998	\$532,900	\$1,842,212
Instruction: PerCapita	\$51,600	\$15,000	\$45,000	\$41,800	\$65,274
Instruction: School Overhead	\$325,000	\$235,200	\$240,200	\$235,200	\$220,778
Special Needs/Academic Intervention Services	\$285,953	\$54,594	\$47,873	\$177,098	\$756,993
State Magnet	\$948	\$236	\$12,513	\$656	\$2,468
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$700	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,199,658	\$0	\$0	\$0	\$2,938,596
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,141,054	\$0	\$0	\$0	\$2,795,044
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,170,265	\$509,859	\$582,284	\$987,654	\$2,866,597
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$911,310	\$455,029	\$521,898	\$809,900	\$2,111,362
TAX LEVY: Special Needs/Academic Intervention	\$196,656	\$42,881	\$37,602	\$139,102	\$590,355
PCEN Academic Intervention	\$48,820	\$9,321	\$8,173	\$30,235	\$129,238
ERSSA Academic Intervention	\$12,531	\$2,392	\$2,098	\$7,761	\$33,174
STATE MAGNET	\$948	\$236	\$12,513	\$656	\$2,468
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$216,940
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$16,770	\$0	\$0	\$0	\$33,540
IEP Para Tax Levy	\$11,820	\$0	\$0	\$0	\$23,640
LEP/ELL-PART 154	\$1,305	\$0	\$0	\$0	\$69,515
LEP/ELL-PCEN	\$6,718	\$0	\$0	\$0	\$357,988
NYS Computer Hardware	\$2,656	\$660	\$879	\$1,838	\$6,912
NYS Computer Software	\$3,571	\$887	\$1,183	\$2,471	\$9,295
NYS Library Books	\$2,131	\$529	\$706	\$1,475	\$5,547
NYSTL Textbook	\$7,392	\$2,149	\$2,865	\$5,988	\$21,745
OTPS New Schools Start-Up	\$0	\$123,225	\$137,500	\$178,600	\$0
Parent Coordinator PCEN	\$23,843	\$0	\$0	\$0	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$0	\$0	\$0	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$47,397	\$0	\$0	\$0	\$51,401
State Standard Operating Aid	\$9,495	\$2,358	\$3,144	\$6,571	\$24,713
TITLE 1 PerCapita	\$186,003	\$34,445	\$45,927	\$112,520	\$579,441
Min. T1 Parent Involvement (Included in Title1 above)	\$1,860	\$344	\$459	\$1,125	\$5,794
GRAND TOTAL	\$1,507,226	\$674,112	\$774,488	\$1,297,117	\$4,308,977
Register, October 31, 2003 Actual	302	0	0	0	786
Register, October 31, 2004 Projected	258	75	100	209	759
A. Self-Contained	0	0	0	0	18
B. Spec Ed Pupils in Coll Tm Tch	10	0	0	0	0
C. Other SpecEd Pupils	34	0	25	3	41
D. All Other General Education Pupils	214	75	75	206	700
Projected Base Teachers	13.64	3.68	4.24	10.24	35.84
K-12 Teachers	12.64	3.68	4.24	10.24	33.95
SpecED Self-Contained Teachers	0.00	0.00	0.00	0.00	1.89
Add'l Collaborative Team Teacher	1.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$47,397	\$55,660	\$55,660	\$52,041	\$51,401
Low Income Rate	80.46%	60.00%	60.00%	79.65%	96.31%
Academic Percent (Level 1)	47.70%	29.83%	29.83%	41.52%	32.66%
LEP/ELL Pupil Count	7	0	0	0	373
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	IS 286 RENAISSANCE MIL/LDRSH	KAPPA IV	MOTT HALL HIGH SCHOOL	KAPPA II	PS 004 DUKE ELLINGTON
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	06M005	06M008	06M018	06M028	06M048
FY05 Location	06M005	06M008	06M018	06M028	06M048
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Titel:no chng / SWP	Titel:no chng / SWP	Titel:no chng / target	Titel:no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,197,423	\$2,750,018	\$2,182,233	\$4,394,290	\$2,845,073
Instruction: Base Teacher	\$2,909,197	\$1,821,291	\$1,426,705	\$2,965,770	\$1,920,944
Instruction: PerCapita	\$93,568	\$60,802	\$58,460	\$98,642	\$55,556
Instruction: School Overhead	\$201,696	\$223,794	\$325,000	\$198,274	\$227,332
Special Needs/Academic Intervention Services	\$989,351	\$641,813	\$370,840	\$1,127,833	\$639,150
State Magnet	\$3,611	\$2,318	\$1,228	\$3,771	\$2,091
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,645,407	\$2,805,354	\$2,144,211	\$3,904,070	\$3,215,627
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,467,327	\$2,668,311	\$2,039,465	\$3,713,354	\$3,058,542
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$3,556,091	\$2,736,620	\$2,091,675	\$3,808,416	\$2,966,786
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,691,395	\$2,095,169	\$1,737,719	\$2,793,987	\$2,301,202
TAX LEVY: Special Needs/Academic Intervention	\$648,821	\$501,433	\$273,165	\$768,683	\$526,365
PCEN Academic Intervention	\$168,908	\$109,574	\$63,312	\$192,550	\$109,119
ERSSA Academic Intervention	\$43,356	\$28,126	\$16,251	\$49,425	\$28,009
STATE MAGNET	\$3,611	\$2,318	\$1,228	\$3,771	\$2,091
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$230,691	\$148,727	\$155,706	\$289,791	\$234,894
Early Grade Class Size STATE	\$0	\$89,236	\$0	\$0	\$0
IEP Para IDEA	\$117,392	\$100,621	\$50,311	\$67,081	\$184,472
IEP Para Tax Levy	\$82,740	\$70,920	\$35,460	\$47,280	\$130,020
LEP/ELL-PART 154	\$93,929	\$55,910	\$44,915	\$83,865	\$54,419
LEP/ELL-PCEN	\$483,716	\$287,926	\$231,301	\$431,889	\$280,248
NYS Computer Hardware	\$10,113	\$6,490	\$3,439	\$10,562	\$5,857
NYS Computer Software	\$13,599	\$8,727	\$4,624	\$14,202	\$7,876
NYS Library Books	\$8,116	\$5,208	\$2,759	\$8,476	\$4,700
NYSTL Textbook	\$31,171	\$20,256	\$15,070	\$32,862	\$18,508
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$54,715	\$52,883	\$55,406	\$51,498	\$55,728
State Standard Operating Aid	\$36,157	\$23,203	\$12,293	\$37,761	\$20,940
TITLE 1 PerCapita	\$776,160	\$528,156	\$272,498	\$817,494	\$476,872
Min. T1 Parent Involvement (Included in Title1 above)	\$7,762	\$5,282	\$2,725	\$8,175	\$4,769
GRAND TOTAL	\$5,536,293	\$4,176,586	\$3,017,160	\$5,742,880	\$4,483,023
Register, October 31, 2003 Actual	1,150	738	391	1,201	666
Register, October 31, 2004 Projected	1,088	707	526	1,147	646
A. Self-Contained	36	24	24	60	12
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	37
C. Other SpecEd Pupils	0	0	0	44	36
D. All Other General Education Pupils	1,052	683	502	1,043	561
Projected Base Teachers	53.17	34.44	25.75	57.59	34.47
K-12 Teachers	49.39	31.92	23.23	51.29	29.51
SpecED Self-Contained Teachers	3.78	2.52	2.52	6.30	1.26
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	3.70
Average Teacher Salary	\$54,715	\$52,883	\$55,406	\$51,498	\$55,728
Low Income Rate	88.17%	93.50%	91.05%	88.93%	95.41%
Academic Percent (Level 1)	23.38%	22.86%	29.83%	35.06%	33.15%
LEP/ELL Pupil Count	504	300	241	450	292
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 005 ELLEN LURIE	PS 008 LUIS BELLiard	PS 018 PARK TERRACE EARLY CHIL	PS 028 WRIGHT BROTHERS	PS 048 PO MICHAEL J. BUCZEK
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	06M052	06M090	06M098	06M115	06M128
FY05 Location	06M052	06M090	06M098	06M115	06M128
Status (Open, New, Phase-Out, Program)	Open	Phase-Out	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / target	Title: no chng / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$6,967,087	\$4,811,631	\$3,698,923	\$4,465,052	\$4,657,033
Instruction: Base Teacher	\$4,614,345	\$3,111,240	\$2,587,224	\$3,115,942	\$3,214,148
Instruction: PerCapita	\$305,200	\$209,600	\$73,358	\$97,610	\$93,482
Instruction: School Overhead	\$262,200	\$278,109	\$215,326	\$198,970	\$201,754
Special Needs/Academic Intervention Services	\$1,779,633	\$1,209,391	\$820,242	\$1,048,938	\$1,143,812
State Magnet	\$5,709	\$3,291	\$2,773	\$3,592	\$3,837
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$6,366,179	\$4,639,398	\$3,458,101	\$3,948,728	\$4,490,931
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$6,055,188	\$4,412,761	\$3,289,171	\$3,755,831	\$4,271,547
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$6,210,201	\$4,525,728	\$3,373,374	\$3,851,980	\$4,380,899
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$4,576,236	\$3,370,227	\$2,615,469	\$2,922,064	\$3,288,477
TAX LEVY: Special Needs/Academic Intervention	\$1,246,438	\$892,737	\$579,150	\$701,275	\$843,182
PCEN Academic Intervention	\$303,829	\$206,474	\$140,037	\$179,081	\$195,278
ERSSA Academic Intervention	\$77,989	\$52,999	\$35,945	\$45,968	\$50,125
STATE MAGNET	\$5,709	\$3,291	\$2,773	\$3,592	\$3,837
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$253,259	\$324,235	\$400,557
Early Grade Class Size STATE	\$0	\$0	\$202,608	\$0	\$288,401
IEP Para IDEA	\$0	\$117,392	\$16,770	\$50,311	\$83,851
IEP Para Tax Levy	\$0	\$82,740	\$11,820	\$35,460	\$59,100
LEP/ELL-PART 154	\$119,462	\$98,588	\$74,920	\$96,725	\$89,643
LEP/ELL-PCEN	\$615,202	\$507,710	\$385,821	\$498,112	\$461,641
NYS Computer Hardware	\$15,988	\$9,216	\$7,765	\$10,061	\$10,746
NYS Computer Software	\$21,499	\$12,393	\$10,442	\$13,528	\$14,451
NYS Library Books	\$12,830	\$7,396	\$6,231	\$8,073	\$8,624
NYSTL Textbook	\$43,720	\$30,025	\$24,438	\$32,518	\$31,143
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$54,900	\$51,854	\$60,154	\$57,724	\$57,039
State Standard Operating Aid	\$57,160	\$32,950	\$27,762	\$35,969	\$38,421
TITLE 1 PerCapita	\$1,266,810	\$795,296	\$629,195	\$847,347	\$858,828
Min. T1 Parent Involvement (Included in Title1 above)	\$12,668	\$7,953	\$6,292	\$8,473	\$8,588
GRAND TOTAL	\$8,459,475	\$6,312,991	\$5,126,262	\$5,903,746	\$6,825,047
Register, October 31, 2003 Actual	1,818	1,520	883	1,144	1,222
Register, October 31, 2004 Projected	1,526	1,048	853	1,135	1,087
<i>A. Self-Contained</i>	99	100	10	37	77
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	20	13	15	0	11
<i>C. Other SpecEd Pupils</i>	0	40	38	131	58
<i>D. All Other General Education Pupils</i>	1,407	895	790	967	941
Projected Base Teachers	84.05	60.00	43.01	53.98	56.35
<i>K-12 Teachers</i>	69.92	46.45	40.46	50.09	47.16
<i>SpecED Self-Contained Teachers</i>	12.13	12.25	1.05	3.89	8.09
<i>Add'l Collaborative Team Teacher</i>	2.00	1.30	1.50	0.00	1.10
Average Teacher Salary	\$54,900	\$51,854	\$60,154	\$57,724	\$57,039
Low Income Rate	91.03%	97.57%	93.09%	96.73%	91.82%
Academic Percent (Level 1)	41.02%	57.49%	29.76%	24.26%	31.82%
LEP/ELL Pupil Count	641	529	402	519	481
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	JHS 052 INWOOD	IS 090 MIRABEL SISTERS	PS 098 SHORAC KAPPOCK	PS 115 ALEXANDER HUMBOLDT	PS 128 AUDUBON
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	06M132	06M143	06M152	06M153	06M164
FY05 Location	06M132	06M143	06M152	06M153	06M164
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Phase-Out
TITLE 1 Status/Schoolwide Program	Title: no chng / target	Title: no chng / target	Title: no chng / SWP	Title: no chng / SWP	Title: no chng / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,893,233	\$7,039,732	\$4,767,665	\$5,720,453	\$3,581,832
Instruction: Base Teacher	\$3,470,411	\$4,764,745	\$3,442,920	\$3,968,433	\$2,284,664
Instruction: PerCapita	\$102,598	\$333,800	\$107,844	\$127,366	\$156,000
Instruction: School Overhead	\$195,606	\$262,200	\$195,200	\$195,200	\$306,160
Special Needs/Academic Intervention Services	\$1,120,843	\$1,673,441	\$1,017,647	\$1,424,772	\$832,559
State Magnet	\$3,775	\$5,546	\$4,054	\$4,682	\$2,449
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,860,408	\$6,803,309	\$4,708,070	\$5,741,377	\$3,463,698
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,622,975	\$6,470,964	\$4,478,079	\$5,460,908	\$3,294,495
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,741,323	\$6,636,621	\$4,592,718	\$5,600,707	\$3,378,834
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,647,087	\$5,038,256	\$3,606,006	\$4,195,202	\$2,584,426
TAX LEVY: Special Needs/Academic Intervention	\$849,985	\$1,233,784	\$764,323	\$1,095,140	\$613,335
PCEN Academic Intervention	\$191,357	\$285,700	\$173,739	\$243,245	\$142,139
ERSSA Academic Intervention	\$49,119	\$73,335	\$44,596	\$62,438	\$36,485
STATE MAGNET	\$3,775	\$5,546	\$4,054	\$4,682	\$2,449
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$479,914	\$0	\$483,515	\$216,762	\$0
Early Grade Class Size STATE	\$0	\$0	\$96,703	\$0	\$0
IEP Para IDEA	\$100,621	\$50,311	\$16,770	\$167,702	\$0
IEP Para Tax Levy	\$70,920	\$35,460	\$11,820	\$118,200	\$0
LEP/ELL-PART 154	\$111,448	\$97,657	\$82,934	\$92,438	\$77,902
LEP/ELL-PCEN	\$573,933	\$502,911	\$427,090	\$476,038	\$401,177
NYS Computer Hardware	\$10,571	\$15,530	\$11,353	\$13,112	\$6,859
NYS Computer Software	\$14,214	\$20,884	\$15,267	\$17,632	\$9,224
NYS Library Books	\$8,483	\$12,463	\$9,111	\$10,522	\$5,505
NYSTL Textbook	\$34,179	\$47,817	\$35,927	\$42,431	\$22,347
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$176,876	\$0
Small Learning Communities	\$0	\$447,225	\$0	\$0	\$0
Special Education (IEP) Teacher	\$56,948	\$53,285	\$57,382	\$51,358	\$54,345
State Standard Operating Aid	\$37,792	\$55,525	\$40,590	\$46,879	\$24,524
TITLE 1 PerCapita	\$841,988	\$1,178,018	\$862,655	\$995,843	\$482,230
Min. T1 Parent Involvement (Included in Title1 above)	\$8,420	\$11,780	\$8,627	\$9,958	\$4,822
GRAND TOTAL	\$7,124,037	\$9,195,410	\$6,785,538	\$8,068,203	\$4,504,650
Register, October 31, 2003 Actual	1,202	1,766	1,291	1,491	1,198
Register, October 31, 2004 Projected	1,193	1,669	1,254	1,481	780
A. Self-Contained	61	104	33	100	52
B. Spec Ed Pupils in Coll Tm Tch	19	0	6	26	0
C. Other SpecEd Pupils	0	0	0	138	80
D. All Other General Education Pupils	1,113	1,565	1,215	1,217	648
Projected Base Teachers	60.94	89.42	60.00	77.27	42.04
K-12 Teachers	52.63	76.68	55.93	64.17	35.67
SpecED Self-Contained Teachers	6.41	12.74	3.47	10.50	6.37
Add'l Collaborative Team Teacher	1.90	0.00	0.60	2.60	0.00
Average Teacher Salary	\$56,948	\$53,285	\$57,382	\$51,358	\$54,345
Low Income Rate	91.51%	87.15%	87.30%	87.26%	79.63%
Academic Percent (Level 1)	30.20%	39.86%	15.30%	37.14%	52.32%
LEP/ELL Pupil Count	598	524	445	496	418
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 132 JUAN PABLO DURATE	JHS 143 ELEANOR ROOSEVELT	PS 152 DYCKMAN VALLEY	PS 153 ADAM CLAYTON POWELL	JHS 164 EDWARD W STITT
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	06M173	06M178	06M187	06M189	06M192
FY05 Location	06M173	06M178	06M187	06M189	06M192
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Titel:no chng / target	Titel:no chng / SWP	Titel:newT1 / target	Titel:no chng / target	Titel:no chng / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$4,064,873	\$1,816,473	\$3,252,764	\$5,058,539	\$5,365,234
Instruction: Base Teacher	\$2,901,764	\$1,145,723	\$2,251,603	\$3,598,239	\$3,638,723
Instruction: PerCapita	\$86,516	\$34,916	\$100,656	\$112,746	\$119,454
Instruction: School Overhead	\$206,452	\$230,000	\$299,566	\$195,200	\$195,200
Special Needs/Academic Intervention Services	\$866,847	\$404,462	\$598,204	\$1,148,140	\$1,407,461
State Magnet	\$3,294	\$1,372	\$2,735	\$4,214	\$4,396
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,312,871	\$2,209,857	\$3,511,073	\$4,908,954	\$5,032,484
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$4,102,185	\$2,101,904	\$3,339,555	\$4,669,149	\$4,786,645
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,064,873	\$2,038,847	\$3,252,764	\$4,788,679	\$4,909,183
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,194,732	\$1,588,538	\$2,651,825	\$3,690,297	\$3,588,536
TAX LEVY: Special Needs/Academic Intervention	\$680,866	\$362,160	\$469,860	\$847,836	\$1,014,282
PCEN Academic Intervention	\$147,993	\$69,052	\$102,129	\$196,017	\$240,290
ERSSA Academic Intervention	\$37,988	\$17,725	\$26,215	\$50,315	\$61,679
STATE MAGNET	\$3,294	\$1,372	\$2,735	\$4,214	\$4,396
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$413,724	\$204,505	\$154,243	\$232,969	\$530,534
Early Grade Class Size STATE	\$0	\$0	\$0	\$93,188	\$0
IEP Para IDEA	\$50,311	\$117,392	\$117,392	\$16,770	\$67,081
IEP Para Tax Levy	\$35,460	\$82,740	\$82,740	\$11,820	\$47,280
LEP/ELL-PART 154	\$74,920	\$42,865	\$23,855	\$97,657	\$90,761
LEP/ELL-PCEN	\$385,821	\$220,743	\$122,848	\$502,911	\$467,400
NYS Computer Hardware	\$9,225	\$3,843	\$7,660	\$11,802	\$12,312
NYS Computer Software	\$12,405	\$5,168	\$10,300	\$15,870	\$16,556
NYS Library Books	\$7,403	\$3,084	\$6,147	\$9,471	\$9,880
NYSTL Textbook	\$28,822	\$11,632	\$24,152	\$37,560	\$39,795
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$176,876
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$58,943	\$0	\$54,877	\$55,264	\$53,915
State Standard Operating Aid	\$32,982	\$13,740	\$27,385	\$42,194	\$44,017
TITLE 1 PerCapita	\$637,615	\$293,931	\$424,056	\$1,009,621	\$1,033,349
Min. T1 Parent Involvement (Included in Title1 above)	\$6,376	\$2,939	\$4,241	\$10,096	\$10,333
GRAND TOTAL	\$5,854,207	\$3,080,193	\$4,350,122	\$6,967,479	\$7,540,642
Register, October 31, 2003 Actual	1,049	437	871	1,342	1,400
Register, October 31, 2004 Projected	1,006	406	843	1,311	1,389
<i>A. Self-Contained</i>	42	11	31	24	44
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	0	26	0	20	11
<i>C. Other SpecEd Pupils</i>	44	0	0	75	13
<i>D. All Other General Education Pupils</i>	920	369	812	1,192	1,321
Projected Base Teachers	49.23	23.67	41.03	65.11	67.49
<i>K-12 Teachers</i>	44.82	19.91	37.77	60.59	61.77
<i>SpecED Self-Contained Teachers</i>	4.41	1.16	3.26	2.52	4.62
<i>Add'l Collaborative Team Teacher</i>	0.00	2.60	0.00	2.00	1.10
Average Teacher Salary	\$58,943	\$48,404	\$54,877	\$55,264	\$53,915
Low Income Rate	79.41%	87.87%	63.61%	98.29%	96.43%
Academic Percent (Level 1)	22.75%	29.83%	16.73%	17.38%	42.86%
LEP/ELL Pupil Count	402	230	128	524	487
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 173	PROF. JUAN BOSCH PUBLIC SCHOOL	PS 187 HUDSON CLIFFS	PS 189	PS 192 JACOB H SCHIFF
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	06M210	06M218	06M223	06M278	06M311
FY05 Location	06M210	06M218	06M223	06M278	06M311
Status (Open, New, Phase-Out, Program)	Open	Open	Open	New	New
TITLE 1 Status/Schoolwide Program	Titel:no chng / SWP	Titel:no chng / SWP	Titel:no chng / SWP		Titel:newT1 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$841,803	\$6,400,092	\$1,861,818	\$0	\$1,885,454
Instruction: Base Teacher	\$354,333	\$4,215,593	\$1,226,719	\$0	\$1,234,531
Instruction: PerCapita	\$15,580	\$304,200	\$78,100	\$0	\$50,420
Instruction: School Overhead	\$325,000	\$262,200	\$325,000	\$0	\$235,200
Special Needs/Academic Intervention Services	\$146,472	\$1,613,188	\$230,693	\$0	\$363,849
State Magnet	\$418	\$4,911	\$1,306	\$0	\$1,454
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,008,495	\$5,717,935	\$2,359,707	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$959,229	\$5,438,611	\$2,244,434	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$930,452	\$5,577,839	\$2,177,101	\$0	\$1,885,454
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$765,832	\$4,124,191	\$1,882,045	\$0	\$1,520,151
TAX LEVY: Special Needs/Academic Intervention	\$132,776	\$1,102,629	\$244,255	\$0	\$285,785
PCEN Academic Intervention	\$25,007	\$275,413	\$39,385	\$0	\$62,119
ERSSA Academic Intervention	\$6,419	\$70,695	\$10,110	\$0	\$15,945
STATE MAGNET	\$418	\$4,911	\$1,306	\$0	\$1,454
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$72,843
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$262,236
IEP Para IDEA	\$0	\$67,081	\$0	\$0	\$0
IEP Para Tax Levy	\$0	\$47,280	\$0	\$0	\$0
LEP/ELL-PART 154	\$14,537	\$83,865	\$745	\$0	\$0
LEP/ELL-PCEN	\$74,861	\$431,889	\$3,839	\$0	\$0
NYS Computer Hardware	\$1,170	\$13,754	\$3,658	\$0	\$4,072
NYS Computer Software	\$1,573	\$18,495	\$4,919	\$0	\$5,475
NYS Library Books	\$939	\$11,037	\$2,936	\$0	\$3,267
NYSTL Textbook	\$4,355	\$43,577	\$12,004	\$0	\$13,265
OTPS New Schools Start-Up	\$0	\$0	\$0	\$90,000	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$0	\$0
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$0	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$425,025	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$51,897	\$61,183	\$0	\$51,784
State Standard Operating Aid	\$4,182	\$49,174	\$13,079	\$0	\$14,557
TITLE 1 PerCapita	\$91,853	\$1,197,154	\$198,250	\$0	\$209,732
Min. T1 Parent Involvement (Included in Title1 above)	\$919	\$11,972	\$1,983	\$0	\$2,097
GRAND TOTAL	\$1,165,625	\$8,059,770	\$2,519,417	\$90,000	\$2,522,685
Register, October 31, 2003 Actual	133	1,564	416	0	0
Register, October 31, 2004 Projected	152	1,521	419	0	463
A. Self-Contained	0	53	0	0	36
B. Spec Ed Pupils in Coll Tm Tch	0	28	0	0	0
C. Other SpecEd Pupils	4	0	7	0	0
D. All Other General Education Pupils	148	1,440	412	0	427
Projected Base Teachers	7.15	81.23	20.05	0.00	23.84
K-12 Teachers	7.15	71.94	20.05	0.00	20.06
SpecED Self-Contained Teachers	0.00	6.49	0.00	0.00	3.78
Add'l Collaborative Team Teacher	0.00	2.80	0.00	0.00	0.00
Average Teacher Salary	\$49,557	\$51,897	\$61,183	\$0	\$51,784
Low Income Rate	90.23%	100.00%	62.17%	0.00%	63.02%
Academic Percent (Level 1)	55.10%	46.43%	1.51%	0	36.42%
LEP/ELL Pupil Count	78	450	4	0	0
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 210, 21ST CENT ACAD	I S 218 SALOME UKENA	I S 223 MOTT HALL	PS 18B	AMISTAD
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	06M314	06M319	06M321	06M324	06M326
FY05 Location	06M314	06M319	06M321	06M324	06M326
Status (Open, New, Phase-Out, Program)	New	New	New	New	New
TITLE 1 Status/Schoolwide Program	Title1.newT1 / target				
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,334,424	\$852,549	\$852,549	\$850,885	\$1,036,546
Instruction: Base Teacher	\$818,705	\$426,758	\$426,758	\$426,758	\$564,645
Instruction: PerCapita	\$28,036	\$30,000	\$30,000	\$30,000	\$40,000
Instruction: School Overhead	\$230,000	\$235,200	\$235,200	\$235,200	\$235,200
Special Needs/Academic Intervention Services	\$256,659	\$160,120	\$160,120	\$158,456	\$196,073
State Magnet	\$1,024	\$471	\$471	\$471	\$628
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$0	\$0	\$0	\$0
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,334,424	\$852,549	\$852,549	\$850,885	\$1,036,546
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,076,741	\$691,958	\$691,958	\$691,958	\$839,845
TAX LEVY: Special Needs/Academic Intervention	\$201,593	\$125,766	\$125,766	\$124,459	\$154,006
PCEN Academic Intervention	\$43,818	\$27,337	\$27,337	\$27,053	\$33,475
ERSSA Academic Intervention	\$11,248	\$7,017	\$7,017	\$6,944	\$8,592
STATE MAGNET	\$1,024	\$471	\$471	\$471	\$628
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$72,843	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$262,236	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$0	\$0	\$0	\$0
IEP Para Tax Levy	\$0	\$0	\$0	\$0	\$0
LEP/ELL-PART 154	\$0	\$0	\$0	\$0	\$0
LEP/ELL-PCEN	\$0	\$0	\$0	\$0	\$0
NYS Computer Hardware	\$2,867	\$1,319	\$1,319	\$1,319	\$1,759
NYS Computer Software	\$3,855	\$1,774	\$1,774	\$1,774	\$2,365
NYS Library Books	\$2,301	\$1,059	\$1,059	\$1,059	\$1,411
NYSTL Textbook	\$9,340	\$4,298	\$4,298	\$4,298	\$5,730
OTPS New Schools Start-Up	\$0	\$156,450	\$156,450	\$156,450	\$178,600
Parent Coordinator PCEN	\$0	\$0	\$0	\$0	\$0
Parent Coordinator TAX LEVY	\$0	\$0	\$0	\$0	\$0
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$10,250	\$4,716	\$4,716	\$4,716	\$6,288
TITLE 1 PerCapita	\$147,731	\$113,286	\$113,286	\$113,286	\$124,002
Min. T1 Parent Involvement (Included in Title1 above)	\$1,477	\$1,133	\$1,133	\$1,133	\$1,240
GRAND TOTAL	\$1,845,847	\$1,135,451	\$1,135,451	\$1,133,787	\$1,356,701
Register, October 31, 2003 Actual	0	0	0	0	0
Register, October 31, 2004 Projected	326	150	150	150	200
A. Self-Contained	12	12	12	12	8
B. Spec Ed Pupils in Coll Tm Tch	0	0	0	0	0
C. Other SpecEd Pupils	15	10	10	0	25
D. All Other General Education Pupils	299	128	128	138	167
Projected Base Teachers	15.81	8.23	8.23	8.23	10.39
K-12 Teachers	14.55	6.76	6.76	6.76	9.41
SpecED Self-Contained Teachers	1.26	1.47	1.47	1.47	0.98
Add'l Collaborative Team Teacher	0.00	0.00	0.00	0.00	0.00
Average Teacher Salary	\$51,784	\$51,854	\$51,854	\$51,854	\$54,345
Low Income Rate	63.02%	97.57%	97.57%	97.57%	79.63%
Academic Percent (Level 1)	36.42%	57.49%	57.49%	57.49%	52.32%
LEP/ELL Pupil Count	0	0	0	0	0
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	MUSCOTA	NEW SCHOOL #1 @ IS 90	NEW SCHOOL #2 @ IS 90	NEW SCHOOL #3 @ IS 90	NEW SCHOOL #1 @ JHS 164
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	06M328	06M528	71M470	71M485	71M490
FY05 Location	06M328	06M528	03M470	03M485	03M490
Status (Open, New, Phase-Out, Program)	New	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title1:newT1 / target	Title1:no chng / target	Title1:no chng / SWP	Non-T1:STH only:no chng / NT1	Title1:no chng / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,045,029	\$1,364,463	\$9,579,080	\$10,985,387	\$2,431,790
Instruction: Base Teacher	\$572,796	\$721,579	\$6,332,126	\$8,687,007	\$1,351,835
Instruction: PerCapita	\$40,000	\$60,000	\$1,156,050	\$1,089,900	\$171,900
Instruction: School Overhead	\$235,200	\$325,000	\$267,200	\$267,200	\$430,000
Special Needs/Academic Intervention Services	\$196,405	\$256,992	\$1,502,143	\$623,376	\$393,668
State Magnet	\$628	\$892	\$303,578	\$300,950	\$81,713
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0	\$17,983	\$16,954	\$2,674
FY04 BASE BUDGET Adjusted for Register/Salary*	\$0	\$1,463,088	\$9,987,626	\$12,284,944	\$2,455,896
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$0	\$1,391,615	\$9,499,726	\$11,684,820	\$2,335,924
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,045,029	\$1,364,463	\$9,579,080	\$11,484,820	\$2,395,724
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$847,996	\$1,106,579	\$7,773,359	\$10,460,607	\$1,927,556
TAX LEVY: Special Needs/Academic Intervention	\$154,266	\$201,855	\$1,179,858	\$589,517	\$301,993
PCEN Academic Intervention	\$33,532	\$43,875	\$256,460	\$106,429	\$67,211
ERSSA Academic Intervention	\$8,607	\$11,262	\$65,825	\$27,317	\$17,251
STATE MAGNET	\$628	\$892	\$303,578	\$300,950	\$81,713
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$0	\$16,770	\$0	\$33,540
IEP Para Tax Levy	\$0	\$0	\$11,820	\$0	\$23,640
LPE/ELL-PART 154	\$0	\$6,150	\$250,913	\$30,611	\$84,307
LPE/ELL-PCEN	\$0	\$31,672	\$210,464	\$25,677	\$70,716
NYS Computer Hardware	\$1,759	\$2,498	\$21,335	\$21,150	\$5,743
NYS Computer Software	\$2,365	\$3,358	\$28,688	\$28,440	\$7,722
NYS Library Books	\$1,411	\$2,004	\$17,121	\$16,972	\$4,608
NYSTL Textbook	\$5,730	\$8,595	\$73,602	\$69,390	\$10,944
OTPS New Schools Start-Up	\$178,600	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$0	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$0	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$49,087	\$52,310	\$0	\$70,007
State Standard Operating Aid	\$6,288	\$8,929	\$76,276	\$75,616	\$20,531
TITLE 1 PerCapita	\$124,002	\$208,966	\$1,538,543	\$2,296	\$400,327
Min. T1 Parent Involvement (Included in Title1 above)	\$1,240	\$2,090	\$15,385	\$23	\$4,003
GRAND TOTAL	\$1,365,184	\$1,727,425	\$11,918,625	\$11,796,675	\$3,169,512
Register, October 31, 2003 Actual	0	284	2,426	2,405	653
Register, October 31, 2004 Projected	200	300	2,569	2,422	382
A. Self-Contained	10	0	134	2	0
B. Spec Ed Pupils in Coll Tm Tch	0	0	11	0	31
C. Other SpecEd Pupils	25	0	156	0	0
D. All Other General Education Pupils	165	300	2,268	2,420	351
Projected Base Teachers	10.54	14.70	121.05	138.81	19.31
K-12 Teachers	9.31	14.70	103.32	138.57	16.21
SpecED Self-Contained Teachers	1.23	0.00	16.63	0.24	0.00
Add'l Collaborative Team Teacher	0.00	0.00	1.10	0.00	3.10
Average Teacher Salary	\$54,345	\$49,087	\$52,310	\$62,582	\$70,007
Low Income Rate	79.63%	96.13%	82.85%	18.67%	80.05%
Academic Percent (Level 1)	52.32%	34.93%	50.99%	3.07%	48.99%
LPE/ELL Pupil Count	0	33	500	61	168
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	NEW SCHOOL #2 @ JHS 164	I.S. 528 BEA FULLER RODGERS SCHOOL	LOUIS D. BRANDEIS HS	FIORIELLO H.LAGUARDIA HS	MARTIN LUTHER KING HS
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	71M492	71M494	71M499	71M540	71M541
FY05 Location	03M492	03M494	05M499	06M540	03M541
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / target	Title: no chng / target	Title: no chng / SWP	Title: no chng / SWP	Title: new T1 / target
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,880,133	\$1,805,640	\$4,277,869	\$6,659,021	\$1,025,347
Instruction: Base Teacher	\$1,018,259	\$962,599	\$2,980,271	\$4,909,028	\$442,437
Instruction: PerCapita	\$215,100	\$194,400	\$414,750	\$707,850	\$101,250
Instruction: School Overhead	\$430,000	\$430,000	\$279,410	\$267,200	\$430,000
Special Needs/Academic Intervention Services	\$172,384	\$173,822	\$452,636	\$588,242	\$39,449
State Magnet	\$41,044	\$41,795	\$145,657	\$175,690	\$10,636
Student Activity Fund - HIGH SCHOOLS ONLY	\$3,346	\$3,024	\$5,145	\$11,011	\$1,575
FY04 BASE BUDGET Adjusted for Register/Salary*	\$3,005,478	\$2,321,747	\$5,161,247	\$7,936,496	\$1,750,796
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,858,659	\$2,208,328	\$4,909,118	\$7,548,795	\$1,665,268
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,772,899	\$2,142,078	\$4,761,844	\$7,348,795	\$1,615,310
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,380,918	\$1,859,173	\$4,066,756	\$6,446,908	\$1,447,232
TAX LEVY: Special Needs/Academic Intervention	\$313,952	\$203,816	\$452,318	\$599,990	\$148,978
PCEN Academic Intervention	\$29,431	\$29,677	\$77,278	\$100,430	\$6,735
ERSSA Academic Intervention	\$7,554	\$7,617	\$19,835	\$25,777	\$1,729
STATE MAGNET	\$41,044	\$41,795	\$145,657	\$175,690	\$10,636
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$16,770	\$0	\$0	\$16,770	\$16,770
IEP Para Tax Levy	\$11,820	\$0	\$0	\$11,820	\$11,820
LEP/ELL-PART 154	\$16,560	\$21,579	\$1,505	\$39,644	\$1,505
LEP/ELL-PCEN	\$13,891	\$18,100	\$1,263	\$33,253	\$1,263
NYS Computer Hardware	\$2,885	\$2,937	\$10,236	\$12,347	\$748
NYS Computer Software	\$3,879	\$3,950	\$13,765	\$16,603	\$1,005
NYS Library Books	\$2,315	\$2,357	\$8,215	\$9,908	\$600
NYSTL Textbook	\$13,695	\$12,377	\$33,091	\$45,066	\$6,446
OTPS New Schools Start-Up	\$79,325	\$71,250	\$0	\$0	\$38,950
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$10,313	\$10,501	\$36,597	\$44,143	\$2,672
TITLE 1 PerCapita	\$217,386	\$201,312	\$566,429	\$678,949	\$39,803
Min. T1 Parent Involvement (Included in Title1 above)	\$2,174	\$2,013	\$5,664	\$6,789	\$398
GRAND TOTAL	\$3,203,441	\$2,528,144	\$5,474,648	\$8,299,001	\$1,778,595
Register, October 31, 2003 Actual	328	334	1,164	1,404	85
Register, October 31, 2004 Projected	478	432	1,155	1,573	225
A. Self-Contained	0	0	47	0	5
B. Spec Ed Pupils in Coll Tm Tch	0	16	0	80	0
C. Other SpecEd Pupils	27	37	19	0	0
D. All Other General Education Pupils	451	379	1,089	1,493	220
Projected Base Teachers	20.28	19.93	55.60	84.20	9.95
K-12 Teachers	20.28	18.33	49.77	76.20	9.33
SpecED Self-Contained Teachers	0.00	0.00	5.83	0.00	0.62
Add'l Collaborative Team Teacher	0.00	1.60	0.00	8.00	0.00
Average Teacher Salary	\$50,210	\$48,299	\$53,602	\$58,302	\$44,466
Low Income Rate	86.71%	78.80%	63.57%	63.18%	61.18%
Academic Percent (Level 1)	29.83%	29.83%	11.36%	17.53%	29.83%
LEP/ELL Pupil Count	33	43	3	79	3
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	MLK JR HS LAW,ADVOC & COMM JUS	MLK, JR HS FOR ARTS & TECH	FREDRICK DOUGLAS SEC. SCHOOL	A PHILIP RANDOLPH CAMPUS	MAN/HUNTER COLLEGE HS FOR SCI
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	71M670	71M685	71M692	74M415	74M462
FY05 Location	05M670	05M685	06M692	03M415	06M462
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
TITLE 1 Status/Schoolwide Program	Title: no chng / SWP	Title: no chng / target	Non-T1:STH only: no chng / NT1	Title: no chng / SWP	Title: no chng / SWP
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,000,761	\$1,839,849	\$1,455,683	\$2,890,949	\$2,807,435
Instruction: Base Teacher	\$1,198,185	\$1,016,922	\$774,919	\$1,718,925	\$1,706,658
Instruction: PerCapita	\$158,950	\$166,500	\$149,850	\$255,000	\$281,250
Instruction: School Overhead	\$430,000	\$430,000	\$430,000	\$416,433	\$423,217
Special Needs/Academic Intervention Services	\$163,343	\$179,164	\$73,556	\$411,749	\$312,099
State Magnet	\$48,302	\$44,673	\$25,027	\$85,342	\$79,836
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,981	\$2,590	\$2,331	\$3,500	\$4,375
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,224,142	\$2,105,397	\$2,969,311	\$4,247,605	\$3,468,670
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,115,491	\$2,002,547	\$2,824,259	\$4,040,107	\$3,299,224
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,052,026	\$1,942,471	\$2,739,531	\$3,918,904	\$3,200,247
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,830,128	\$1,698,110	\$2,384,178	\$3,216,222	\$2,729,750
TAX LEVY: Special Needs/Academic Intervention	\$138,550	\$161,248	\$314,545	\$528,999	\$323,699
PCEN Academic Intervention	\$27,888	\$30,589	\$12,558	\$70,298	\$53,285
ERSSA Academic Intervention	\$7,158	\$7,851	\$3,223	\$18,043	\$13,677
STATE MAGNET	\$48,302	\$44,673	\$25,027	\$85,342	\$79,836
Region 9 - 02M047	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$0	\$16,770	\$0	\$33,540	\$67,081
IEP Para Tax Levy	\$0	\$11,820	\$0	\$23,640	\$47,280
LEP/ELL-PART 154	\$2,007	\$11,040	\$502	\$25,091	\$113,413
LEP/ELL-PCEN	\$1,684	\$9,260	\$421	\$21,046	\$95,130
NYS Computer Hardware	\$3,395	\$3,140	\$1,759	\$5,998	\$5,611
NYS Computer Software	\$4,565	\$4,222	\$2,365	\$8,065	\$7,545
NYS Library Books	\$2,724	\$2,519	\$1,411	\$4,813	\$4,502
NYSTL Textbook	\$12,635	\$10,601	\$9,540	\$18,623	\$17,906
OTPS New Schools Start-Up	\$0	\$0	\$44,175	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$52,647	\$0
State Standard Operating Aid	\$12,136	\$11,224	\$6,288	\$21,443	\$20,059
TITLE 1 PerCapita	\$206,670	\$208,201	\$0	\$463,859	\$419,463
Min. T1 Parent Involvement (Included in Title1 above)	\$2,067	\$2,082	\$0	\$4,639	\$4,195
GRAND TOTAL	\$2,339,545	\$2,272,971	\$2,847,695	\$4,639,372	\$4,039,940
Register, October 31, 2003 Actual	386	357	200	682	638
Register, October 31, 2004 Projected	441	370	333	650	625
A. Self-Contained	0	30	0	50	22
B. Spec Ed Pupils in Coll Tm Tch	25	10	0	0	33
C. Other SpecEd Pupils	0	0	0	51	20
D. All Other General Education Pupils	416	330	333	549	550
Projected Base Teachers	22.25	19.15	15.21	32.65	31.62
K-12 Teachers	19.75	14.43	15.21	26.45	25.59
SpecED Self-Contained Teachers	0.00	3.72	0.00	6.20	2.73
Add'l Collaborative Team Teacher	2.50	1.00	0.00	0.00	3.30
Average Teacher Salary	\$53,851	\$53,103	\$50,948	\$52,647	\$53,974
Low Income Rate	69.95%	76.29%	18.50%	88.86%	85.89%
Academic Percent (Level 1)	16.02%	29.83%	29.83%	46.99%	14.29%
LEP/ELL Pupil Count	4	22	1	50	226
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	THURGOOD MARSHALL ACADEMY	BREAD & ROSES INTEGRATED HS	HS MATH SCIENCE & ENGR @ CCNY	WADLEIGH ARTS HIGH SCHOOL	H.S. INT'L BUSINESS & FINANCE
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	74M463	74M467	74M468	79M469	79M479
FY05 Location	06M463	06M467	06M468	05M469	03M479
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
<i>TITLE 1 Status/Schoolwide Program</i>	<i>Title: no chng / SWP</i>	<i>Title: no chng / SWP</i>	<i>Title: no chng / SWP</i>	<i>Title: no chng / target</i>	<i>Non-T1:STH only: no chng / NT1</i>
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$2,481,292	\$2,643,272	\$2,700,734	\$2,235,656	\$3,495,182
Instruction: Base Teacher	\$1,425,699	\$1,505,721	\$1,566,796	\$1,297,660	\$2,306,706
Instruction: PerCapita	\$270,000	\$270,000	\$283,500	\$179,160	\$451,350
Instruction: School Overhead	\$430,000	\$430,000	\$421,860	\$430,000	\$320,653
Special Needs/Academic Intervention Services	\$275,937	\$351,137	\$340,453	\$261,555	\$284,567
State Magnet	\$75,456	\$82,214	\$83,715	\$65,321	\$124,885
Student Activity Fund - HIGH SCHOOLS ONLY	\$4,200	\$4,200	\$4,410	\$1,960	\$7,021
FY04 BASE BUDGET Adjusted for Register/Salary*	\$2,862,352	\$3,006,776	\$3,356,291	\$2,581,251	\$3,800,572
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$2,722,525	\$2,859,893	\$3,192,334	\$2,455,155	\$3,614,912
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$2,640,849	\$2,774,096	\$3,096,564	\$2,381,500	\$3,506,465
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$2,257,545	\$2,314,580	\$2,593,230	\$2,025,455	\$3,094,756
TAX LEVY: Special Needs/Academic Intervention	\$248,645	\$301,965	\$346,575	\$234,607	\$225,770
PCEN Academic Intervention	\$47,111	\$59,950	\$58,125	\$44,655	\$48,584
ERSSA Academic Intervention	\$12,092	\$15,387	\$14,919	\$11,462	\$12,470
STATE MAGNET	\$75,456	\$82,214	\$83,715	\$65,321	\$124,885
<i>Region 9 - 02M047</i>	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$0	\$0	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$0	\$0	\$0
IEP Para IDEA	\$16,770	\$16,770	\$50,311	\$16,770	\$134,162
IEP Para Tax Levy	\$11,820	\$11,820	\$35,460	\$11,820	\$94,560
LEP/ELL-PART 154	\$93,340	\$93,340	\$98,358	\$2,007	\$14,553
LEP/ELL-PCEN	\$78,292	\$78,292	\$82,502	\$1,684	\$12,207
NYS Computer Hardware	\$5,303	\$5,778	\$5,883	\$4,591	\$8,777
NYS Computer Software	\$7,131	\$7,769	\$7,911	\$6,173	\$11,802
NYS Library Books	\$4,255	\$4,637	\$4,721	\$3,684	\$7,043
NYSTL Textbook	\$17,190	\$17,190	\$18,050	\$16,617	\$28,736
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$0	\$0	\$0	\$0
State Standard Operating Aid	\$18,959	\$20,657	\$21,034	\$16,412	\$31,378
TITLE 1 PerCapita	\$386,549	\$399,562	\$438,599	\$254,893	\$1,531
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	<i>\$3,865</i>	<i>\$3,996</i>	<i>\$4,386</i>	<i>\$2,549</i>	<i>\$15</i>
GRAND TOTAL	\$3,322,161	\$3,471,614	\$3,901,096	\$2,757,854	\$3,892,917
Register, October 31, 2003 Actual	603	657	669	522	998
Register, October 31, 2004 Projected	600	600	630	580	1,003
<i>A. Self-Contained</i>	<i>31</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>3</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>0</i>	<i>15</i>	<i>33</i>	<i>0</i>	<i>0</i>
<i>C. Other SpecEd Pupils</i>	<i>0</i>	<i>0</i>	<i>37</i>	<i>0</i>	<i>0</i>
<i>D. All Other General Education Pupils</i>	<i>569</i>	<i>555</i>	<i>560</i>	<i>580</i>	<i>1,000</i>
Projected Base Teachers	27.99	29.40	30.04	26.00	42.80
<i>K-12 Teachers</i>	<i>24.14</i>	<i>24.18</i>	<i>26.74</i>	<i>26.00</i>	<i>42.43</i>
<i>SpecED Self-Contained Teachers</i>	<i>3.85</i>	<i>3.72</i>	<i>0.00</i>	<i>0.00</i>	<i>0.37</i>
<i>Add'l Collaborative Team Teacher</i>	<i>0.00</i>	<i>1.50</i>	<i>3.30</i>	<i>0.00</i>	<i>0.00</i>
Average Teacher Salary	\$50,936	\$51,215	\$52,157	\$49,910	\$53,895
Low Income Rate	83.75%	79.45%	85.65%	63.79%	19.64%
Academic Percent (Level 1)	10.42%	31.48%	21.13%	39.81%	8.73%
LEP/ELL Pupil Count	186	186	196	4	29
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	H.S. MEDIA & COMMUNICATIONS	H.S. LAW & PUBLIC SERVICE	H.S. HEALTH CAREERS & SCIENCE	CHOIR ACADEMY OF HARLEM	BEACON SCHOOL
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10	10	10	10
FY04 Location	79M552	85M030	85M092	85M129	85M154
FY05 Location	06M552	05M030	05M092	05M129	05M154
Status (Open, New, Phase-Out, Program)	Open	Open	Open	Open	Open
<i>TITLE 1 Status/Schoolwide Program</i>	<i>Title: no chng / SWP</i>	<i>Title: no chng / SWP</i>	<i>Title: no chng / SWP</i>	<i>Title: no chng / SWP</i>	<i>Title: no chng / SWP</i>
<u>CORRIDOR ALLOCATIONS:</u>					
FORMULA AMOUNT-TOTAL	\$1,924,090	\$2,305,738	\$2,212,406	\$2,228,326	\$1,801,578
Instruction: Base Teacher	\$1,012,053	\$1,595,418	\$1,484,935	\$1,485,205	\$1,160,320
Instruction: PerCapita	\$166,500	\$38,700	\$36,034	\$45,064	\$38,700
Instruction: School Overhead	\$430,000	\$230,000	\$230,000	\$230,000	\$230,000
Special Needs/Academic Intervention Services	\$266,897	\$440,081	\$460,055	\$466,380	\$371,173
State Magnet	\$46,050	\$1,539	\$1,382	\$1,677	\$1,385
Student Activity Fund - HIGH SCHOOLS ONLY	\$2,590	\$0	\$0	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$1,771,668	\$4,126,773	\$3,036,680	\$2,964,507	\$2,662,020
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$1,685,121	\$3,925,178	\$2,888,337	\$2,819,689	\$2,531,979
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$1,728,260	\$3,807,423	\$2,801,687	\$2,735,098	\$2,456,020
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$1,454,479	\$3,065,466	\$2,222,394	\$2,165,687	\$1,952,574
TAX LEVY: Special Needs/Academic Intervention	\$170,468	\$645,999	\$479,207	\$467,673	\$422,426
PCEN Academic Intervention	\$45,567	\$75,133	\$78,543	\$79,623	\$63,369
ERSSA Academic Intervention	\$11,696	\$19,286	\$20,161	\$20,438	\$16,266
STATE MAGNET	\$46,050	\$1,539	\$1,382	\$1,677	\$1,385
<i>Region 9 - 02M047</i>	\$0	\$0	\$0	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>					
Early Grade Class Size FEDERAL	\$0	\$426,573	\$82,048	\$0	\$0
Early Grade Class Size STATE	\$0	\$0	\$295,372	\$718,304	\$632,342
IEP Para IDEA	\$0	\$50,311	\$335,404	\$16,770	\$0
IEP Para Tax Levy	\$0	\$35,460	\$236,400	\$11,820	\$0
LEP/ELL-PART 154	\$171,624	\$8,573	\$6,709	\$14,723	\$8,573
LEP/ELL-PCEN	\$143,957	\$44,149	\$34,551	\$75,821	\$44,149
NYS Computer Hardware	\$3,236	\$4,309	\$3,869	\$4,696	\$3,878
NYS Computer Software	\$4,352	\$5,794	\$5,203	\$6,315	\$5,215
NYS Library Books	\$2,597	\$3,458	\$3,105	\$3,769	\$3,112
NYSTL Textbook	\$10,601	\$12,893	\$12,004	\$15,013	\$12,893
OTPS New Schools Start-Up	\$0	\$0	\$0	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843	\$23,843	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860	\$17,860	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0	\$0	\$0	\$0
Small Learning Communities	\$0	\$0	\$0	\$0	\$0
Special Education (IEP) Teacher	\$0	\$60,801	\$58,439	\$60,944	\$53,545
State Standard Operating Aid	\$11,570	\$15,406	\$13,834	\$16,790	\$13,866
TITLE 1 PerCapita	\$277,091	\$291,634	\$303,116	\$332,968	\$278,622
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	<i>\$2,771</i>	<i>\$2,916</i>	<i>\$3,031</i>	<i>\$3,330</i>	<i>\$2,786</i>
GRAND TOTAL	\$2,394,991	\$4,808,487	\$4,233,444	\$4,054,734	\$3,553,918
Register, October 31, 2003 Actual	368	490	440	534	441
Register, October 31, 2004 Projected	370	450	419	524	450
<i>A. Self-Contained</i>	<i>0</i>	<i>41</i>	<i>80</i>	<i>8</i>	<i>9</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>0</i>	<i>33</i>	<i>16</i>	<i>0</i>	<i>0</i>
<i>C. Other SpecEd Pupils</i>	<i>0</i>	<i>13</i>	<i>0</i>	<i>0</i>	<i>17</i>
<i>D. All Other General Education Pupils</i>	<i>370</i>	<i>363</i>	<i>323</i>	<i>516</i>	<i>424</i>
Projected Base Teachers	15.70	26.24	25.41	24.37	21.67
<i>K-12 Teachers</i>	<i>15.70</i>	<i>18.63</i>	<i>15.41</i>	<i>23.53</i>	<i>20.72</i>
<i>SpecED Self-Contained Teachers</i>	<i>0.00</i>	<i>4.31</i>	<i>8.40</i>	<i>0.84</i>	<i>0.95</i>
<i>Add'l Collaborative Team Teacher</i>	<i>0.00</i>	<i>3.30</i>	<i>1.60</i>	<i>0.00</i>	<i>0.00</i>
Average Teacher Salary	\$64,462	\$60,801	\$58,439	\$60,944	\$53,545
Low Income Rate	98.37%	78.88%	90.00%	81.46%	82.54%
Academic Percent (Level 1)	54.17%	39.23%	54.50%	36.32%	31.06%
LEP/ELL Pupil Count	342	46	36	79	46
*Updated for changes in register, fringes [increase for DC 37 titles.] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	GREGORIO LUPERON HS SCI & MATH	PS 030 HERNANDEZ/HUGHES	PS 092 MARY MCLEOD BETHUNE	PS 129 JOHN H FINLEY	PS 154 HARRIET TUBMAN
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.					

FY 2005 INITIAL SCHOOL ALLOCATIONS

Region	10	10
FY04 Location	85M161	85M180
FY05 Location	05M161	03M180
<i>Status (Open, New, Phase-Out, Program)</i>	<i>Open</i>	<i>Open</i>
<i>TITLE 1 Status/Schoolwide Program</i>	<i>Title: no chng / SWP</i>	<i>Title: no chng / SWP</i>
<u>CORRIDOR ALLOCATIONS:</u>		
FORMULA AMOUNT-TOTAL	\$3,512,675	\$1,654,097
Instruction: Base Teacher	\$2,455,672	\$1,128,192
Instruction: PerCapita	\$78,948	\$33,798
Instruction: School Overhead	\$211,556	\$230,000
Special Needs/Academic Intervention Services	\$763,651	\$260,986
State Magnet	\$2,848	\$1,121
Student Activity Fund - HIGH SCHOOLS ONLY	\$0	\$0
FY04 BASE BUDGET Adjusted for Register/Salary*	\$5,339,765	\$2,461,827
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$5,078,915	\$2,341,565
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,926,548	\$2,271,318
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,877,274	\$1,885,767
TAX LEVY: Special Needs/Academic Intervention	\$882,586	\$328,436
PCEN Academic Intervention	\$130,375	\$44,557
ERSSA Academic Intervention	\$33,465	\$11,437
STATE MAGNET	\$2,848	\$1,121
<i>Region 9 - 02M047</i>	\$0	\$0
<u>NON-CORRIDOR ALLOCATIONS:</u>		
Early Grade Class Size FEDERAL	\$81,496	\$79,085
Early Grade Class Size STATE	\$391,181	\$284,707
IEP Para IDEA	\$0	\$33,540
IEP Para Tax Levy	\$0	\$23,640
LEP/ELL-PART 154	\$67,092	\$8,759
LEP/ELL-PCEN	\$345,511	\$45,108
NYS Computer Hardware	\$7,976	\$3,140
NYS Computer Software	\$10,726	\$4,222
NYS Library Books	\$6,401	\$2,519
NYSTL Textbook	\$26,301	\$11,259
OTPS New Schools Start-Up	\$0	\$0
Parent Coordinator PCEN	\$23,843	\$23,843
Parent Coordinator TAX LEVY	\$17,860	\$17,860
School Restructuring Grants	\$0	\$0
Small Learning Communities	\$0	\$0
Special Education (IEP) Teacher	\$58,040	\$56,297
State Standard Operating Aid	\$28,517	\$11,224
TITLE 1 PerCapita	\$675,122	\$225,806
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	\$6,751	\$2,258
GRAND TOTAL	\$6,666,614	\$3,102,327
Register, October 31, 2003 Actual	907	357
Register, October 31, 2004 Projected	918	393
<i>A. Self-Contained</i>	0	12
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	6	8
<i>C. Other SpecEd Pupils</i>	80	52
<i>D. All Other General Education Pupils</i>	832	321
Projected Base Teachers	42.31	20.04
<i>K-12 Teachers</i>	41.71	17.98
<i>SpecED Self-Contained Teachers</i>	0.00	1.26
<i>Add'l Collaborative Team Teacher</i>	0.60	0.80
Average Teacher Salary	\$58,040	\$56,297
Low Income Rate	97.24%	82.70%
Academic Percent (Level 1)	15.50%	10.20%
LEP/ELL Pupil Count	360	47
*Updated for changes in register, fringes [increase for DC 37 titles,] and school avg tchr salary; reduced to exclude uncommitted amounts and non-recurring allocations.	PS 161 PEDRO ALBIZU CAMPOS	PS 180 HUGO NEWMAN
**Reduced to fund new separate allocations such as Related Services, Project Arts, AIDP, and Assistive Tech, and for amounts deferred for later distribution; and non recurring revenues.		