

# **HOW TO READ A BUDGET: School Year 2006-2007 Initial School Allocations**

In the spring of 2006 the Department of Education's budget office released its "Preliminary School Year 2006-2007 Initial School Allocations." While the lion's share of the allocations appears in School Allocation Memorandum (SAM) No. 1, FY (Fiscal Year) '07, the DOE has since released additional SAMs covering a variety of topics. Some of these SAMs address school specific allocations and others are systemic.

Your preliminary school budget for the school year (SY) 2006-2007 is also available on the web at:

<http://www.nycenet.edu/offices/d%5Fchanc%5Foper/budget/DBOR/allocationmemo/fy06%5F07/SCHSEARCH/>

Chapter leaders, working with their chapter committees and their school's leadership team members, should use this budget information that the DOE has posted as a basis for discussing priorities and programs for this school year. Some of the funding amounts may change over the course of the year, especially if there are changes in student enrollment. The DOE will also post these changes in allocations.

In addition, chapter leaders should speak to parents and search this information via the parents' association. Remember you have a contractual right to review as well as to provide input into spending decisions.

Follow these steps to access information about your school:

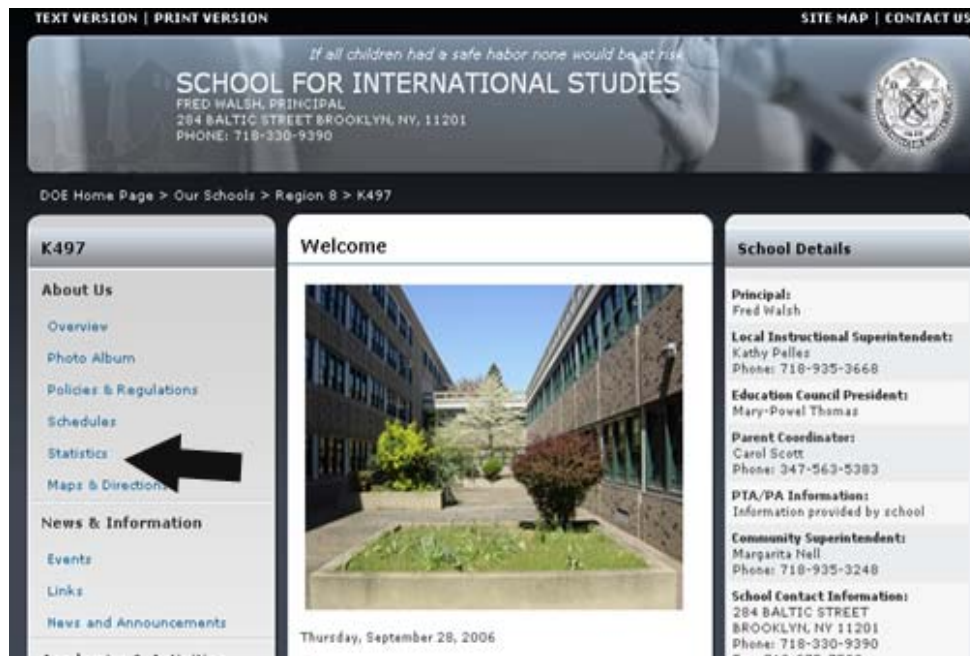
## **Step I: Finding Budget Information about your schools**

The first step is to find information about your school. Go to <http://schools.nyc.gov> Scroll down and on the right side of the screen you will find a box called "Find A School."



Enter the four character school ID starting with the borough designation (M, X, Q, K, R – upper or lower case) and then the three digit code for the school (i.e. PS 89X = X089; IS 7Q = Q007; PS 132K = K132; etc.). Then click “go”

You will then see a page for the school you chose. You will find a link to Galaxy Budget Allocations on the left side navigation under the school name.



Click on this and you will be brought to a page that shows the current statistics for the school.

Scroll down the menu to Galaxy Budget Allocations and Budget Summary:

The Galaxy Budget Allocations for Fiscal Year: (select appropriate year)

ALLOCATION CATEGORY	ALLOCATED BUDGET
Coach Ch 53	\$32,826
Coach Title I	\$39,512
EGCSR FED PROGRAM - TITLE IIIA	\$90,261
EGCSR STATE PROGRAM - STATE FUNDING	\$396,244
EGCSR STATE PROGRAM - TITLE IIIA	\$37,007
IDEA IEP PARA	\$14,465
IDEA Mandated Counseling	\$66,583
IDEA Mandated Speech	\$1
IDEA SBST	\$1
Part 154 LEP	\$42,499
PCFN LEP	\$140,965
State Magnet	\$2,490
Title I SWP	\$476,887
TITLE I TRANSLATION SERVICES	\$1
Title III LEP	\$1
TL COACH	\$21,047

(You may notice some items with only \$1 allocated. Those are place holders for the item as the amount is being determined. The allocation process continues through the year as programs are developed and retuned.)

Data as of: 5/16/2006

FISCAL YEAR 2007	
ALLOCATION CATEGORY	ALLOCATED BUDGET
Coach Ch 53	\$32,826
Coach Title I	\$39,512
EGCSR FED PROGRAM - TITLE IIA	\$90,261
EGCSR STATE PROGRAM - STATE FUNDING	\$396,244
EGCSR STATE PROGRAM - TITLE IIA	\$37,007
IDEA IEP PARA	\$14,465
IDEA Mandated Counseling	\$66,583
IDEA Mandated Speech	\$1
IDEA SBST	\$1
Part 154 LEP	\$42,489
PCEN LEP	\$140,965
State Magnet	\$2,490
Title I SWP	\$476,887
TITLE I TRANSLATION SERVICES	\$1
Title III LEP	\$1
TL COACH	\$21,047
TL IEP TEACHER	\$64,566
TL PROJECT ARTS	\$45,106
TL SBST	\$1
TL Early Grade Initiative	\$82,518
TL ERSSA Academic Intervention	\$23,004

Once you know approximately what has been budgeted for next year. You can take a look at what has been actually spent.

Step II:

Click on the back arrow at the top of the page. Once you are back to the school's statistics page scroll down to the link for "Budget Summary."

**K497**

**Statistics**

**About Us**

- Overview
- Photo Album
- Policies & Regulations
- Schedules

**Statistics**

- Maps & Directions

**News & Information**

- Events
- Links
- News and Announcements

**Academics & Activities**

- Admissions and Graduation Requirements
- Athletics & Fitness

**Parents**

- Parent Support

**Students**

- Student Support

**School Report Card**  
Yearly school report which contains information about staff, assessment, register, budget allocations, and much more. For additional information on assessment, please visit our pages at <http://schools.nyc.gov/daa/>.

**Attendance**  
Daily, weekly and year to date attendance percentages report. Note that this report shows school attendance data on a 2 week day lag. For a complete attendance report, please go to [Statistical Summaries](#) and click on the "Attendance" tab.

**Register**  
Total number of current students in attendance with breakdown by gender, ethnicity, as well as Special Education and English Language Learners.

**Expenditure**  
Total expenditures report by school as well as citywide.

**Galaxy Budget Allocations** ←  
This report displays the school's budget allocations as they appear in Galaxy. [Click here for a detailed explanation of these allocations](#)

**Budget Summary** ←  
This report displays a summary of the school's budget (scheduled items) as it appears in Galaxy. The budget is presented by section, with summaries of positions and budget amounts by assignment, subject or grade depending on the section.

**Building Facilities Report**

This will show you how much has been spent so far this school year.

Galaxy Table of Organization Budget

Enter another 4 character School ID:  Enter (example: 8555, [View Key Chart](#)) Fiscal Year: 2006  
 To print report, set printer margins to .25 left and .25 right.  
[Budget Summary Glossary](#)

Fiscal Year 2006 Budget		Data Source GALAXY as of 5/16/2006		
08X119 - PS 119 1075 Pugsley Avenue , Bronx ,NY 10472 Lydia Tyner				
<b>Main School</b>				
Section	Assignment	Positions	Budget	
Leadership	PRINCIPAL	1.00	\$ 101,787	
	ASSISTANT PRINCIPAL	2.00	\$ 201,257	
<b>Leadership Total</b>		<b>3.00</b>	<b>\$ 303,044</b>	
Section	Assignment	Positions	Budget	
Coordinator/Supervisor/Dean	PROGRAM SPECIFIC(enter Program)	1.00	\$ 41,760	
Section	Title	Positions	Budget	
Secretary	SCHOOL SECRETARY	2.00	\$ 97,577	
Section	Grade	Type of Class/Service	Positions Budget	
Classroom Teachers	1	REDUCED CLASS SIZE	2.00 \$ 157,543	
		SUPPLEMENTARY	1.00 \$ 29,061	
		WHOLE CLASS	4.00 \$ 229,120	
		<b>Sub Total</b>	<b>7.00</b>	<b>\$ 409,724</b>
		1, 2	WHOLE CLASS	0.50 \$ 39,384
1, 2, 3	SELF-CONTAINED SP ED	1.00 \$ 57,288		
2	REDUCED CLASS SIZE	2.00 \$ 157,543		
	WHOLE CLASS	5.00 \$ 274,491		

There may be a discrepancy between the Budget Allocation for 2006

TL ERSSA Academic Intervention	\$23,004
TL IEP PARA	\$23,560
TL Instructional Programs	\$2,408,203
TL Mandated Counseling	\$1
TL Mayors Early Grade Initiative	\$41,276
TL NYSTL HARDWARE	\$6,181
TL NYSTL LIBRARY BOOKS	\$4,144
TL NYSTL SOFTWARE	\$7,288
TL NYSTL TEXTBOOKS	\$21,106
TL Parent Coordinator	\$35,720
TL PRE-K PROGRAM SUPPORT	\$1
TL Reimbursable Salary Increment	\$3,707
TL SELF-CONTAINED & CTT	\$390,574
TL Special Needs	\$462,403
Universal Pre K	\$1
<b>TOTAL</b>	<b>4,980,140</b>

**Division of Budget Operations and Review**  
 52 Chambers Street, Room 318 New York, NY 10007 - Phone:212-374-4226 Fax:212-374-5585

and the Budget Summary which a picture of how the school planned (scheduled) to use the funds.

1975 Pugsley Avenue, Bronx, NY 10472 Lydia Tyner		
<b>Main School</b>		
Section	Assignment	Budget
Per Diem	ABSENCE COVERAGE	\$ 102,711
	CONSULTATION	\$ 6,715
	PEAK LOAD	\$ 1,452
	PROFESSIONAL DEVELOPMENT	\$ 152
<b>Per Diem Total</b>		<b>\$ 111,030</b>
Section	Organizational Category	Budget
Per Session	AFTER/BEFORE SCHOOL STUDENT PROGRAMS	\$ 34,149
	PARENT INVOLVEMENT	\$ 4,987
	PROFESSIONAL DEVELOPMENT	\$ 6,908
	PUPIL PERSONNEL SERVICES	\$ 980
<b>Per Session Total</b>		<b>\$ 47,024</b>
Section	Title	Budget
OTPS	EDUCATIONAL CONSULTANTS	\$ 59,636
	EDUCATIONAL SOFTWARE	\$ 8,139
	EQUIPMENT	\$ 23,943
	LIBRARY BOOKS	\$ 6,225
	NON-CONTRACTUAL SERVICES	\$ 17,844
	NON-OP EQUIPMENT REPAIR	\$ 240
	SUPPLIES - GENERAL	\$ 139,744
	TEXTBOOKS	\$ 19,236
	TRANSPORTATION OF STAFF - NON-CONTRACT	\$ 2,460
<b>OTPS Total</b>		<b>\$ 277,467</b>
Section		Budget
People Working Partial Year		\$ 44,799
<b>Grand Total</b>	<b>Positions</b>	<b>Budget</b>
<b>08X119</b>	<b>85.90</b>	<b>\$ 5,048,797</b>

**Galaxy Budget Allocation** is how much money was actually received and the Budget Summary shows how the school “planned” to spend the allocation. For example, a school received an allocation of \$7 million in total. The Budget Summary shows a plan to spend \$7, 200,000. The system will not allow overspending and will flag and prevent the expenditure. A possible explanation is that the schedule was developed early in the year, the school subsequently lost money because of a declining register and this was never reflected in the schedule. Another possible explanation is that the school planned to hire personnel but then never followed through, i.e. the school scheduled a salary for a bilingual social worker but this person was never hired. The salary is still appearing in the schedule but hasn’t actually been spent.

Step III: How to Use this Information. Review the following:

- Coverages and lost preps.
- We cannot stress enough how important it is to share the budget information with your school PA/PTA. For example, there are specific allocations that require parental collaboration like Title I parent involvement funds.;
- One of the things we recommend that chapter committees and parents look at is whether the school utilized its funding in the best possible ways. Some categories like school supplies and textbooks may be revealing.
- Another is per session allocation for teachers, supervisors and other titles.
- One of the items that could account for budget and allocation differences is enrollment. What factors could account for a school to under or overestimate its enrollment figures?
- In addition, we have heard that some school administrators are saying that they want to hire newer teachers at lower salaries because they will be able to allocated resources for other items. Allocation for teachers salaries do not factor into this equation. The DOE provides for all the positions no matter how much the cost per position.


- If any of the terms used are not clear you can click on helpful links at the top of the pages:

You can read an explanation of the budget categories at this page that explains the categories:

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**NYC Department of Education**  
Joel I. Klein, Chancellor



Thursday, September 28, 2006

## Galaxy Budget Allocations

Enter another 4 character School ID:  (example: BSSS, [View Key Chart](#)) Fiscal Year:

[Click here for an explanation of these allocations.](#)

**Region: 08**  
**School Name: SCHOOL FOR INTERNATL.STUD**  
**Galaxy Budget for school: K497**  
**Data as of: 9/27/2006**

FISCAL YEAR 2006	
ALLOCATION CATEGORY	ALLOCATED BUDGET
AIDP	\$41,543
Coach Ch 53	\$31,190
Coach SIG	\$38,506
Coach Title I	\$75,086
ERSSA Academic Intervention	\$15,463
IDEA IEP PARA	\$26,633
IDEA Mandated Counseling	\$38,953
IDEA Mandated Speech	\$38,206
IDEA SBST	\$43,613
Parent Coordinator PCEN	\$23,900
Part 154 LEP	\$57,610
PCEN LEP	\$44,430
REGIONAL PD TITLE I	\$386
REGIONAL PD TITLE IIA	\$0.000

In the Budget Summary click on the link to the **glossary**:



Thursday, September 28, 2006

Galaxy Table of Organization Budget

Enter another 4 character School ID:   (example: 8555, [View Key Chart](#))

Fiscal Year: 2007

To print report, set printer margins to .25 left and .25 right.

[Budget Summary Glossary](#)

Fiscal Year 2007 Budget

Data Source GALAXY as of 9/26/2006

15K497 - SCHOOL FOR INTERNATL STUD  
284 Baltic Street, NEW YORK, NY 11201  
Frederick Walsh

Main School

Section	Assignment	Positions	Budget
Leadership	PRINCIPAL	1.00	\$ 109,668
	AP - ORGANIZATION	1.00	\$ 79,357
	AP - SPECIAL ED	1.00	\$ 84,799
	AP - SUPERVISION	1.00	\$ 89,398
<b>Leadership Total</b>		<b>4.00</b>	<b>\$ 363,222</b>

Section	Assignment	Positions	Budget
Coordinator/Supervisor/Dean	DEAN	1.00	\$ 57,656
	PARENT COORDINATOR	1.00	\$ 35,720
<b>Coordinator/Supervisor/Dean Total</b>		<b>2.00</b>	<b>\$ 93,376</b>

Section	Title	Positions	Budget
Secretary	SCHOOL SECRETARY	3.50	\$ 167,995