

**FY 2005 SCHOOL ALLOCATIONS**

Region	01	02	03	04	05
FY04 Location					
FY05 Location	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
<i>Status (Open, New, Phase-Out, Program)</i>					
<i>TITLE 1 Status/Schoolwide Program</i>					
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$403,534,119	\$393,451,809	\$497,798,987	\$416,505,268	\$355,640,971
Instruction: Base Teacher	\$267,142,792	\$260,348,493	\$356,695,268	\$288,741,908	\$238,496,100
Instruction: PerCapita	\$19,287,354	\$19,030,986	\$27,793,200	\$20,861,354	\$17,159,762
Instruction: School Overhead	\$34,641,007	\$38,152,419	\$35,858,927	\$28,171,890	\$28,582,760
Special Needs/Academic Intervention Services	\$78,981,691	\$72,719,953	\$71,750,604	\$75,210,904	\$68,281,394
State Magnet	\$3,320,128	\$3,037,901	\$5,426,273	\$3,346,893	\$2,977,413
Student Activity Fund - HIGH SCHOOLS ONLY	\$161,147	\$162,057	\$274,715	\$172,319	\$143,542
FY04 BASE BUDGET Adjusted for Register/Salary*	\$396,851,340	\$394,942,856	\$524,592,227	\$425,859,478	\$356,910,243
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$377,464,955	\$375,649,693	\$498,965,635	\$405,056,038	\$339,474,997
<b>FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION</b>	<b>\$410,723,003</b>	<b>\$393,471,217</b>	<b>\$500,620,420</b>	<b>\$410,310,119</b>	<b>\$350,017,244</b>
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$326,983,407	\$317,701,313	\$422,879,258	\$332,991,354	\$279,883,180
TAX LEVY: Special Needs/Academic Intervention	\$63,474,011	\$57,129,993	\$56,920,848	\$57,835,438	\$52,506,940
PCEN Academic Intervention	\$13,484,269	\$12,415,229	\$12,249,750	\$12,840,495	\$11,657,444
ERSSA Academic Intervention	\$3,461,188	\$3,186,781	\$3,144,291	\$3,295,939	\$2,992,267
STATE MAGNET	\$3,320,128	\$3,037,901	\$5,426,273	\$3,346,893	\$2,977,413
<i>Region 9 - 02M047</i>	\$0	\$0	\$0	\$0	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$17,926,923	\$10,495,001	\$5,738,040	\$8,670,660	\$8,368,158
Early Grade Class Size STATE	\$13,246,695	\$14,377,853	\$15,272,732	\$13,139,605	\$17,677,096
IEP Para IDEA	\$4,527,953	\$6,523,601	\$7,663,982	\$6,389,447	\$4,544,721
IEP Para Tax Levy	\$3,191,400	\$4,597,980	\$5,401,740	\$4,503,420	\$3,203,220
LEP/ELL-PART 154	\$5,173,675	\$2,981,916	\$4,043,651	\$6,368,321	\$2,212,232
LEP/ELL-PCEN	\$17,524,726	\$8,712,521	\$10,794,590	\$19,778,532	\$6,628,776
NYS Computer Hardware	\$845,648	\$820,567	\$1,113,941	\$925,731	\$786,132
NYS Computer Software	\$1,137,141	\$1,103,410	\$1,497,903	\$1,244,825	\$1,057,110
NYS Library Books	\$678,618	\$658,488	\$893,909	\$742,885	\$630,859
NYSTL Textbook	\$2,724,387	\$2,640,246	\$3,597,065	\$2,981,525	\$2,467,086
OTPS New Schools Start-Up	\$2,545,446	\$3,848,274	\$806,975	\$575,406	\$1,438,925
Parent Coordinator PCEN	\$2,646,573	\$2,741,945	\$3,314,177	\$2,503,515	\$2,360,457
Parent Coordinator TAX LEVY	\$1,982,460	\$2,053,900	\$2,482,540	\$1,875,300	\$1,768,140
School Restructuring Grants	\$353,752	\$1,485,980	\$0	\$0	\$176,876
Small Learning Communities	\$1,517,400	\$0	\$0	\$3,134,400	\$263,475
Special Education (IEP) Teacher	\$4,893,864	\$4,910,972	\$7,263,206	\$4,765,552	\$4,951,188
State Standard Operating Aid	\$3,023,402	\$2,933,700	\$3,982,578	\$3,309,704	\$2,810,608
TITLE 1 PerCapita	\$64,218,940	\$54,970,603	\$30,125,158	\$61,233,434	\$62,017,753
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	<i>\$642,189</i>	<i>\$549,704</i>	<i>\$301,253</i>	<i>\$612,332</i>	<i>\$620,180</i>
<b>GRAND TOTAL</b>	<b>\$558,882,006</b>	<b>\$519,328,174</b>	<b>\$604,612,607</b>	<b>\$552,452,381</b>	<b>\$473,380,056</b>
Register, October 31, 2003 Actual	95,451	92,840	126,053	104,946	87,498
Register, October 31, 2004 Projected	95,092	92,155	125,552	104,067	86,111
<i>A. Self-Contained</i>	<i>5,794</i>	<i>6,494</i>	<i>4,570</i>	<i>3,429</i>	<i>4,641</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>1,140</i>	<i>1,519</i>	<i>992</i>	<i>1,702</i>	<i>1,115</i>
<i>C. Other SpecEd Pupils</i>	<i>3,820</i>	<i>2,566</i>	<i>5,236</i>	<i>3,017</i>	<i>3,491</i>
<i>D. All Other General Education Pupils</i>	<i>84,338</i>	<i>81,576</i>	<i>114,754</i>	<i>95,919</i>	<i>76,864</i>
Projected Base Teachers	4,917.83	4,848.82	6,078.81	5,226.71	4,399.00
<i>K-12 Teachers</i>	<i>4,144.35</i>	<i>3,953.20</i>	<i>5,450.14</i>	<i>4,658.98</i>	<i>3,757.75</i>
<i>SpecED Self-Contained Teachers</i>	<i>659.48</i>	<i>743.72</i>	<i>529.47</i>	<i>397.53</i>	<i>529.75</i>
<i>Add'l Collaborative Team Teacher</i>	<i>114.00</i>	<i>151.90</i>	<i>99.20</i>	<i>170.20</i>	<i>111.50</i>
Average Teacher Salary					
Low Income Rate					
Academic Percent (Level 1)					
LEP/ELL Pupil Count	20,626	10,802	13,850	23,986	8,143
*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.					
**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 SCHOOL ALLOCATIONS**

<b>Region</b>	<b>06</b>	<b>07</b>	<b>08</b>	<b>09</b>	<b>10</b>
FY04 Location					
<b>FY05 Location</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>
<i>Status (Open, New, Phase-Out, Program)</i>					
<i>TITLE 1 Status/Schoolwide Program</i>					
<b><u>CORRIDOR ALLOCATIONS:</u></b>					
FORMULA AMOUNT-TOTAL	\$388,933,015	\$530,967,958	\$321,997,932	\$439,105,725	\$279,621,004
Instruction: Base Teacher	\$269,750,844	\$385,227,607	\$211,576,113	\$290,599,562	\$183,472,927
Instruction: PerCapita	\$20,990,544	\$30,200,000	\$16,311,202	\$27,586,980	\$12,941,658
Instruction: School Overhead	\$29,249,829	\$31,528,596	\$36,060,248	\$54,675,344	\$29,401,883
Special Needs/Academic Intervention Services	\$64,759,174	\$78,063,662	\$55,001,556	\$65,368,311	\$51,610,354
State Magnet	\$3,981,731	\$5,657,054	\$2,899,951	\$6,244,153	\$2,091,478
Student Activity Fund - HIGH SCHOOLS ONLY	\$200,893	\$291,039	\$148,862	\$322,875	\$102,704
FY04 BASE BUDGET Adjusted for Register/Salary*	\$395,322,723	\$556,301,565	\$309,740,926	\$425,957,909	\$280,279,075
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$376,011,012	\$529,125,968	\$294,609,914	\$405,149,636	\$266,587,293
<b>FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION</b>	<b>\$383,137,726</b>	<b>\$529,095,913</b>	<b>\$322,049,114</b>	<b>\$448,460,189</b>	<b>\$285,418,143</b>
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$315,555,879	\$445,749,611	\$264,137,371	\$370,405,206	\$230,552,916
TAX LEVY: Special Needs/Academic Intervention	\$49,706,082	\$60,940,743	\$43,211,242	\$52,094,584	\$41,700,794
PCEN Academic Intervention	\$11,056,121	\$13,327,559	\$9,390,233	\$11,160,154	\$8,811,251
ERSSA Academic Intervention	\$2,837,913	\$3,420,946	\$2,410,317	\$2,864,592	\$2,261,704
STATE MAGNET	\$3,981,731	\$5,657,054	\$2,899,951	\$6,244,153	\$2,091,478
<i>Region 9 - 02M047</i>	\$0	\$0	\$0	\$5,691,500	\$0
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>					
Early Grade Class Size FEDERAL	\$6,822,792	\$5,262,263	\$3,432,326	\$2,861,098	\$6,707,016
Early Grade Class Size STATE	\$10,329,078	\$16,449,033	\$22,056,317	\$17,709,531	\$9,507,616
IEP Para IDEA	\$8,536,037	\$15,864,621	\$5,467,083	\$5,919,877	\$4,159,009
IEP Para Tax Levy	\$6,016,380	\$11,181,720	\$3,853,320	\$4,172,460	\$2,931,360
LEP/ELL-PART 154	\$2,107,418	\$4,874,717	\$1,742,479	\$4,366,205	\$3,345,841
LEP/ELL-PCEN	\$5,677,979	\$13,555,685	\$6,310,276	\$9,870,443	\$12,605,100
NYS Computer Hardware	\$863,151	\$1,170,197	\$691,864	\$907,313	\$591,394
NYS Computer Software	\$1,160,677	\$1,573,546	\$930,343	\$1,220,047	\$795,239
NYS Library Books	\$692,671	\$939,060	\$555,211	\$728,103	\$474,577
NYSTL Textbook	\$2,713,644	\$3,770,058	\$2,195,594	\$2,984,079	\$1,893,229
OTPS New Schools Start-Up	\$1,325,140	\$0	\$728,215	\$1,692,041	\$2,224,975
Parent Coordinator PCEN	\$2,408,143	\$3,051,904	\$2,980,375	\$3,957,938	\$2,145,870
Parent Coordinator TAX LEVY	\$1,803,860	\$2,286,080	\$2,232,500	\$2,964,760	\$1,607,400
School Restructuring Grants	\$0	\$331,643	\$176,876	\$0	\$486,409
Small Learning Communities	\$0	\$365,175	\$1,497,675	\$0	\$872,250
Special Education (IEP) Teacher	\$4,389,982	\$7,038,612	\$5,530,429	\$5,776,875	\$3,860,461
State Standard Operating Aid	\$3,085,965	\$4,183,701	\$2,473,560	\$3,243,837	\$2,114,343
TITLE 1 PerCapita	\$48,202,082	\$48,060,408	\$48,442,870	\$48,189,774	\$36,088,391
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	<i>\$482,023</i>	<i>\$480,604</i>	<i>\$484,429</i>	<i>\$481,901</i>	<i>\$360,881</i>
<b>GRAND TOTAL</b>	<b>\$489,272,725</b>	<b>\$669,054,336</b>	<b>\$433,346,427</b>	<b>\$565,024,570</b>	<b>\$377,828,623</b>
Register, October 31, 2003 Actual	97,319	133,065	76,953	100,433	65,841
Register, October 31, 2004 Projected	94,717	131,590	76,552	103,908	66,081
<i>A. Self-Contained</i>	<i>3,324</i>	<i>5,913</i>	<i>3,545</i>	<i>4,362</i>	<i>2,453</i>
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	<i>2,331</i>	<i>1,435</i>	<i>1,013</i>	<i>1,927</i>	<i>900</i>
<i>C. Other SpecEd Pupils</i>	<i>2,415</i>	<i>5,422</i>	<i>1,567</i>	<i>4,910</i>	<i>2,671</i>
<i>D. All Other General Education Pupils</i>	<i>86,647</i>	<i>118,820</i>	<i>70,427</i>	<i>92,709</i>	<i>60,057</i>
Projected Base Teachers	4,774.91	6,585.92	3,889.42	5,224.13	3,337.41
<i>K-12 Teachers</i>	<i>4,157.74</i>	<i>5,752.33</i>	<i>3,379.31</i>	<i>4,523.40</i>	<i>2,970.53</i>
<i>SpecED Self-Contained Teachers</i>	<i>384.07</i>	<i>690.09</i>	<i>408.81</i>	<i>508.03</i>	<i>276.88</i>
<i>Add'l Collaborative Team Teacher</i>	<i>233.10</i>	<i>143.50</i>	<i>101.30</i>	<i>192.70</i>	<i>90.00</i>
Average Teacher Salary					
Low Income Rate					
Academic Percent (Level 1)					
LEP/ELL Pupil Count	7,259	17,121	7,266	13,558	14,334
*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.					
**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 SCHOOL ALLOCATIONS

Region	ALL
FY04 Location	
FY05 Location	TOTAL
<i>Status (Open, New, Phase-Out, Program)</i>	
<i>TITLE 1 Status/Schoolwide Program</i>	
<b><u>CORRIDOR ALLOCATIONS:</u></b>	
FORMULA AMOUNT-TOTAL	\$4,027,556,788
Instruction: Base Teacher	\$2,752,051,614
Instruction: PerCapita	\$212,163,040
Instruction: School Overhead	\$346,322,903
Special Needs/Academic Intervention Services	\$681,747,603
State Magnet	\$38,982,975
Student Activity Fund - HIGH SCHOOLS ONLY	\$1,980,153
FY04 BASE BUDGET Adjusted for Register/Salary*	\$4,066,758,342
FY04 BASE BUDGET Adj.: Redirected, Reserved & Reduced**	\$3,868,095,141
FISCAL YEAR 2005 SCHOOL BUDGET ALLOCATION	\$4,033,303,088
TAX LEVY: Instruction (Incl. Student Activity Fund)	\$3,306,839,495
TAX LEVY: Special Needs/Academic Intervention	\$535,520,675
PCEN Academic Intervention	\$116,392,505
ERSSA Academic Intervention	\$29,875,938
STATE MAGNET	\$38,982,975
Region 9 - 02M047	\$5,691,500
<b><u>NON-CORRIDOR ALLOCATIONS:</u></b>	
Early Grade Class Size FEDERAL	\$76,284,277
Early Grade Class Size STATE	\$149,765,556
IEP Para IDEA	\$69,596,331
IEP Para Tax Levy	\$49,053,000
LEP/ELL-PART 154	\$37,216,455
LEP/ELL-PCEN	\$111,458,628
NYS Computer Hardware	\$8,715,938
NYS Computer Software	\$11,720,241
NYS Library Books	\$6,994,381
NYSTL Textbook	\$27,966,913
OTPS New Schools Start-Up	\$15,185,397
Parent Coordinator PCEN	\$28,110,897
Parent Coordinator TAX LEVY	\$21,056,940
School Restructuring Grants	\$3,011,536
Small Learning Communities	\$7,650,375
Special Education (IEP) Teacher	\$53,381,141
State Standard Operating Aid	\$31,161,398
TITLE 1 PerCapita	\$501,549,413
<i>Min. T1 Parent Involvement (Included in Title1 above)</i>	\$5,015,496
<b>GRAND TOTAL</b>	<b>\$5,243,181,905</b>
Register, October 31, 2003 Actual	980,399
Register, October 31, 2004 Projected	975,825
<i>A. Self-Contained</i>	44,525
<i>B. Spec Ed Pupils in Coll Tm Tch</i>	14,074
<i>C. Other SpecEd Pupils</i>	35,115
<i>D. All Other General Education Pupils</i>	882,111
Projected Base Teachers	49,282.96
<i>K-12 Teachers</i>	42,747.73
<i>SpecED Self-Contained Teachers</i>	5,127.83
<i>Add'l Collaborative Team Teacher</i>	1,407.40
Average Teacher Salary	
Low Income Rate	
Academic Percent (Level 1)	
LEP/ELL Pupil Count	136,945
*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.	
**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.	