

Regional Summary as of April 12, 2006

Register Data												
	01	02	03	04	05	06	07	08	09	10	13	Total
Register, October 31, 2005 Actual	91,049	91,055	122,400	100,354	84,070	86,884	129,502	75,381	97,988	62,779	12,299	953,761
Register, October 31, 2006 Projected	90,263	90,479	120,966	98,100	83,320	83,693	127,385	75,981	96,823	60,491	14,126	941,627
A. Special Ed Self-Contained	6,487	6,539	4,608	3,597	4,862	3,837	6,101	4,241	4,307	2,680	105	47,364
B. Special Ed Pupils in Collaborative Team Teaching Classes	1,198	3,278	1,649	2,675	1,643	2,602	2,626	1,936	1,839	1,207	255	20,908
C. Special Education Teacher Support Services	3,682	4,193	5,487	2,790	3,709	2,218	5,899	4,442	4,197	2,970	491	40,078
D. District 75 Inclusion	140	170	228	90	156	81	361	264	77	56	42	1,665
E. All Other General Education Pupils	78,756	76,299	108,994	88,948	72,950	74,955	112,398	65,098	86,403	53,578	13,233	831,612
Special Ed Self-Contained Classes	429	431	325	276	324	255	405	295	235	208	-	3,183
Collaborative Team Teaching Classes	108	220	169	268	126	241	215	160	200	135	2	1,844
Ratio Paraprofessionals	343	269	186	185	194	190	249	223	155	140	-	2,134
Low Income Pupil Count	72,214	68,951	56,746	67,422	61,045	52,575	64,525	49,684	62,863	44,797	6,846	607,668
LEP / ELL Pupil Count	20,299	10,945	13,396	23,503	8,025	6,540	17,141	7,428	12,730	14,695	1,315	136,017

Budget Summary												
	01	02	03	04	05	07	08	09	10	13	Total	
FY06 Instructional Program	\$326,134,819	\$314,916,264	\$450,035,598	\$336,146,384	\$283,141,669	\$294,822,071	\$456,213,856	\$282,372,010	\$373,262,611	\$228,749,709	\$62,631,032	\$3,408,426,023
SN/AIS	\$74,564,826	\$68,928,534	\$69,579,321	\$68,578,099	\$61,229,999	\$56,257,454	\$73,680,163	\$53,334,444	\$60,035,301	\$47,949,892	\$5,418,133	\$639,556,166
Special Education Class and Basic Paraprofessional Allocation: Elementary & Middle School Subtotal	\$50,753,956	\$56,244,574	\$45,535,267	\$45,253,936	\$40,476,667	\$42,854,727	\$56,782,430	\$40,169,077	\$35,229,141	\$29,842,804	\$105,870	\$443,248,449
Special Education Funding: High School Per Capita	\$12,080,403	\$17,492,028	\$10,996,440	\$8,848,757	\$10,503,167	\$11,137,882	\$19,993,454	\$8,389,472	\$16,466,345	\$3,734,363	\$1,935,287	\$121,577,598
Special Education Teacher Support Services (SETSS): High School	\$1,750,014	\$2,226,991	\$2,601,492	\$1,448,741	\$1,996,508	\$1,657,427	\$3,984,797	\$2,200,553	\$3,738,587	\$831,424	\$671,343	\$23,107,877
State Magnet Per Capita Allocation	\$3,662,726	\$3,612,220	\$5,669,154	\$3,408,880	\$3,074,845	\$3,644,316	\$6,161,093	\$3,588,661	\$6,340,720	\$2,270,151	\$1,574,996	\$43,007,762
NY State Computer Hardware	\$832,953	\$839,779	\$1,128,276	\$917,972	\$773,805	\$794,390	\$1,188,074	\$697,074	\$894,801	\$571,616	\$128,539	\$8,767,279
NY State Computer Software	\$982,156	\$990,215	\$1,330,391	\$1,082,426	\$912,424	\$936,694	\$1,400,900	\$821,939	\$1,055,090	\$674,013	\$151,561	\$10,337,809
NY State Library Books	\$558,428	\$563,007	\$756,404	\$615,415	\$518,773	\$532,560	\$796,486	\$467,337	\$599,893	\$383,226	\$86,181	\$5,877,710
NY State Textbooks	\$2,679,489	\$2,685,604	\$3,590,902	\$2,912,122	\$2,473,378	\$2,484,745	\$3,781,453	\$2,255,529	\$2,874,231	\$1,791,005	\$465,770	\$27,994,228
Surplus Roll	\$3,850,189	\$3,231,404	\$2,793,937	\$1,794,822	\$1,351,681	\$1,211,010	\$2,626,666	\$2,095,567	\$4,607,594	\$1,711,492	\$323,605	\$25,597,967

Programmatic Allocation Summary												
SAM Name	01	02	03	04	05	06	07	08	09	10	13	Total
3. Title I (Per Capita)	\$135,197,422	\$124,212,134	\$70,328,624	\$116,969,228	\$125,794,736	\$97,928,544	\$100,800,382	\$103,695,752	\$102,446,136	\$74,173,346	\$13,112,130	\$1,064,658,434
4. Early Grade Class Size Reduction	\$32,558,582	\$24,500,601	\$19,883,313	\$21,482,861	\$25,037,809	\$15,150,973	\$20,131,740	\$21,553,404	\$17,936,747	\$16,525,912	\$512,170	\$215,274,112
5. Limited English Proficient - PCEN & Part 154 Per Capita	\$26,151,991	\$14,021,672	\$17,131,786	\$30,418,112	\$10,301,525	\$8,306,195	\$21,326,510	\$9,731,878	\$15,994,057	\$18,984,742	\$1,754,386	\$174,122,854
7. Parent Coordinator	\$4,889,700	\$4,925,920	\$5,143,240	\$3,766,880	\$3,984,200	\$3,622,000	\$4,744,820	\$4,889,700	\$6,084,960	\$3,622,000	\$1,340,140	\$47,013,560
8. Special Education (IEP) Teacher Allocation	\$5,719,959	\$5,601,093	\$8,456,501	\$5,454,101	\$5,809,612	\$5,186,800	\$8,192,458	\$6,472,172	\$6,707,123	\$4,511,901	\$180,023	\$62,291,743
9. Attendance Improvement/Dropout Prevention (AIDP)	\$2,843,000	\$2,741,880	\$1,202,941	\$1,814,513	\$2,688,205	\$2,324,489	\$1,453,599	\$2,020,342	\$2,214,436	\$1,165,795	\$30,000	\$20,499,200
13. IEP Paraprofessional Allocation	\$13,039,039	\$17,300,898	\$20,371,335	\$21,261,733	\$13,105,582	\$23,996,299	\$37,105,061	\$14,018,159	\$15,672,192	\$9,629,563	\$1,067,832	\$186,567,693
15. Project ARTS	\$5,726,282	\$5,739,354	\$7,674,080	\$6,223,463	\$5,285,824	\$5,310,114	\$8,081,310	\$4,820,237	\$6,131,162	\$3,837,541	\$995,374	\$59,824,741
16. Host Schools	\$681,460	\$1,032,480	\$133,520	\$100,000	\$274,720	\$355,360		\$143,000	\$465,000	\$30,000	\$130,000	\$3,345,540
22. Early Grade Intervention Allocation	\$8,050,251	\$7,460,409	\$4,412,892	\$5,279,450	\$6,448,211	\$5,938,471	\$4,380,123	\$5,436,013	\$4,332,790	\$5,454,218	\$72,820	\$57,265,648
29. OTPS New School Start-Up Allocation	\$1,530,762	\$2,007,313	\$851,166	\$491,227	\$1,085,998	\$860,023	\$248,148	\$1,047,136	\$1,080,296	\$961,677	\$814,371	\$10,978,117