

# **Special Needs/Academic Intervention Services Worksheets**

In the pages that follow, you can see how your school's Special Needs/Academic Intervention Services allocation is updated using our Old Approach, or the budgeting methodology in place for fiscal year 2007 (last year).

This section includes all the schools in your district. To find your school, hit "Ctrl+F" and then enter your school's numerical code (X112, K135, etc.)

To learn more about how the DOE updates this allocation, see the notes that immediately follow this page.

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M001      PS 001 ALFRED E SMITH      Level EL      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	570	570	557	557	-13
Sp Ed register	0.5	43	22	48	24	2
Academic pct		6.15%		6.38%		
Academic need	2.0	35	70	36	71	1
LEP register	0.5	151	76	184	92	16
Low Income	1.0	465	465	455	455	-10
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,203</b>		<b>1,205</b>	<b>2</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$429,964	\$465,323	\$35,359	\$414,359	\$449,718

Portion of variance due to per capita change	$= i*c$	\$34,550
Portion of variance due to register change	$= f*h$	\$811

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M002      PS 002 MEYER LONDON      Level EL      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	681	681	671	671	-10
Sp Ed register	0.5	43	22	29	15	-8
Academic pct		7.27%		6.25%		
Academic need	2.0	49	98	42	84	-14
LEP register	0.5	292	146	318	159	13
Low Income	1.0	610	610	601	601	-9
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,557</b>		<b>1,529</b>	<b>-28</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$556,487	\$590,536	\$34,049	\$473,857	\$507,906

Portion of variance due to per capita change	$= i*c$	\$44,717
Portion of variance due to register change	$= f*h$	(\$10,665)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M003

PS 003 CHARRETTE SCHOOL

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	527	527	497	497	-30
Sp Ed register	0.5	46	23	44	22	-1
Academic pct		7.81%		9.33%		
Academic need	2.0	41	82	46	93	11
LEP register	0.5	22	11	26	13	2
Low Income	1.0	82	82	33	33	-49
Multiple SETSS	6.0	2	12	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>737</b>		<b>664</b>	<b>-73</b>

Per Capita Rates		g	h	i = h-g
		Elementary/Middel School:	\$357.41	\$386.13
High School:	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$263,411	\$256,304	(\$7,107)	\$233,029	\$225,922

Portion of variance due to per capita change	o = i*c	\$21,167
Portion of variance due to register change	p = f*h	(\$28,272)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M006

PS 006 LILLIE D. BLAKE

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	842	842	794	794	-48
Sp Ed register	0.5	75	38	49	25	-14
Academic pct		4.74%		5.02%		
Academic need	2.0	40	80	40	80	0
LEP register	0.5	17	8	16	8	0
Low Income	1.0	54	54	19	19	-35
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,022</b>		<b>925</b>	<b>-97</b>

Per Capita Rates		g	h	i = h-g
		Elementary/Middel School:	\$357.41	\$386.13
High School:	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$365,273	\$357,246	(\$8,027)	\$332,396	<b>\$324,369</b>

Portion of variance due to per capita change	o = i*c	\$29,352
Portion of variance due to register change	p = f*h	(\$37,377)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding



Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M033      PS 033 CHELSEA SCHOOL      Level EL      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
Total register	1.0	286	286	287	287	1
Sp Ed register	0.5	28	14	29	15	0
Academic pct		11.28%		4.00%		
Academic need	2.0	32	64	11	23	-41
LEP register	0.5	65	32	54	27	-5
Low Income	1.0	248	248	233	233	-15
Multiple SETSS	6.0	0	0	4	24	0
<b>Total Special Needs Weighted Register</b>			<b>644</b>		<b>608</b>	<b>-36</b>

Per Capita Rates		g	h	i = h-g
		Elementary/Middel School:	\$357.41	\$386.13
High School:	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$230,172	\$234,943	\$4,771	\$310,832	<b>\$315,603</b>

Portion of variance due to per capita change	o = i*c	\$18,496
Portion of variance due to register change	p = f*h	(\$13,723)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07  
 (2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M040

PS 040 AUGUSTUS ST-GAUDENS

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	505	505	518	518	13
Sp Ed register	0.5	36	18	16	8	-10
Academic pct		2.99%		1.31%		
Academic need	2.0	15	30	7	14	-16
LEP register	0.5	19	10	18	9	-1
Low Income	1.0	48	48	50	50	2
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>611</b>		<b>605</b>	<b>-6</b>

Per Capita Rates		g	h	i = h-g
		Elementary/Middel School:	\$357.41	\$386.13
High School:	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$218,378	\$233,430	\$15,052	\$199,350	<b>\$214,402</b>

Portion of variance due to per capita change	o = i*c	\$17,548
Portion of variance due to register change	p = f*h	(\$2,494)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M041

PS 041 GREENWICH VILLAGE

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	670	670	706	706	36
Sp Ed register	0.5	64	32	30	15	-17
Academic pct		4.48%		0.52%		
Academic need	2.0	30	60	4	7	-53
LEP register	0.5	19	10	27	14	4
Low Income	1.0	72	72	75	75	3
Multiple SETSS	6.0	1	6	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>850</b>		<b>817</b>	<b>-33</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$303,799	\$315,428	\$11,629	\$300,402	\$312,031

Portion of variance due to per capita change	$= i*c$	\$24,412
Portion of variance due to register change	$= f*h$	(\$12,781)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M042

PS 042 BENJAMIN ALTMAN

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
Total register	1.0	672	672	674	674	2
Sp Ed register	0.5	51	26	38	19	-7
Academic pct		2.00%		5.18%		
Academic need	2.0	13	26	35	70	44
LEP register	0.5	251	126	261	130	4
Low Income	1.0	592	592	594	594	2
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,448</b>		<b>1,493</b>	<b>45</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$517,530	\$576,621	\$59,091	\$439,752	\$498,843

Portion of variance due to per capita change	o = i*c	\$41,587
Portion of variance due to register change	p = f*h	\$17,507

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M051

PS 051 ELIAS HOWE

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts	c Weighted Register = a*b	d Student Counts	e Weighted Register = a*d	f Weighted Register FY07 Audited- FY06 Audited = e-c
Total register	1.0	285	285	292	292	7
Sp Ed register	0.5	10	5	23	12	7
Academic pct		9.09%		3.66%		
Academic need	2.0	26	52	11	21	-31
LEP register	0.5	53	26	49	24	-2
Low Income	1.0	178	178	192	192	14
Multiple SETSS	6.0	1	6	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>552</b>		<b>541</b>	<b>-11</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$197,290	\$209,035	\$11,745	\$190,559	\$202,304

Portion of variance due to per capita change	= i*c	\$15,853
Portion of variance due to register change	= f*h	(\$4,108)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M059

PS 059 BEEKMAN HILL INTL

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts	c = a*b Weighted Register	d Student Counts	e = a*d Weighted Register	f = e-c Weighted Register
Total register	1.0	360	360	395	395	35
Sp Ed register	0.5	31	16	15	8	-8
Academic pct		0.70%		2.88%		
Academic need	2.0	3	6	11	23	17
LEP register	0.5	51	26	57	28	2
Low Income	1.0	85	85	84	84	-1
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>499</b>		<b>544</b>	<b>45</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$178,348	\$209,969	\$31,621	\$150,757	\$182,378

Portion of variance due to per capita change	o = i*c	\$14,331
Portion of variance due to register change	p = f*h	\$17,291

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M077

PS 77 LOWER LAB SCHOOL

Level EL

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	355	355	351	351	-4		
Sp Ed register	0.5	23	12	27	14	2		
Academic pct		6.43%		4.39%				
Academic need	2.0	23	46	15	31	-15		
LEP register	0.5	1	0	3	2	2		
Low Income	1.0	31	31	28	28	-3		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>444</b>		<b>425</b>	<b>-19</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$158,690		\$164,020		\$5,330	m \$131,577	n =l+m \$136,907
		Portion of variance due to per capita change		o = i*c		\$12,752		
		Portion of variance due to register change		p = f*h		(\$7,421)		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M089

PS 89

Level EL

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	417	417	481	481	64
Sp Ed register	0.5	50	25	21	11	-15
Academic pct		7.29%		4.10%		
Academic need	2.0	30	60	20	39	-21
LEP register	0.5	18	9	21	10	1
Low Income	1.0	56	56	51	51	-5
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>567</b>		<b>592</b>	<b>25</b>

		g	h	i = h-g
<b>Per Capita Rates</b>	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$202,651	\$228,750	\$26,099	\$208,262	<b>\$234,361</b>

Portion of variance due to per capita change	o = i*c	\$16,284
Portion of variance due to register change	p = f*h	\$9,815

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M104

JHS 104 SIMON BARUCH

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	1,139	1,139	1,053	1,053	-86
Sp Ed register	0.5	100	50	94	47	-3
Academic pct		13.27%		9.70%		
Academic need	2.0	151	302	102	204	-98
LEP register	0.5	47	24	51	26	2
Low Income	1.0	441	441	408	408	-33
Multiple SETSS	6.0	4	24	4	24	0
<b>Total Special Needs Weighted Register</b>			<b>1,980</b>		<b>1,762</b>	<b>-218</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$707,672	\$680,250	(\$27,422)	\$643,383	\$615,961

Portion of variance due to per capita change	o = i*c	\$56,866
Portion of variance due to register change	p = f*h	(\$84,284)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M111

PS 111 ADOLPH S OCHS

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	561	561	513	513	-48
Sp Ed register	0.5	84	42	29	15	-28
Academic pct		8.37%		15.88%		
Academic need	2.0	47	94	81	163	69
LEP register	0.5	90	45	77	38	-7
Low Income	1.0	441	441	333	333	-108
Multiple SETSS	6.0	0	0	4	24	0
<b>Total Special Needs Weighted Register</b>			<b>1,183</b>		<b>1,086</b>	<b>-97</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$422,817	\$419,328	(\$3,489)	\$442,203	\$438,714

Portion of variance due to per capita change	o = i*c	\$33,976
Portion of variance due to register change	p = f*h	(\$37,462)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M114      EAST SIDE MIDDLE SCHOOL      Level MS      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u>  <u>Weighted Register</u>
Total register	1.0	346	346	358	358	12
Sp Ed register	0.5	16	8	8	4	-4
Academic pct		1.48%		0.29%		
Academic need	2.0	5	10	1	2	-8
LEP register	0.5	2	1	0	0	-1
Low Income	1.0	52	52	60	60	8
Multiple SETSS	6.0	3	18	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>435</b>		<b>436</b>	<b>1</b>

Per Capita Rates		g	h	i = h-g
Elementary/Middel School:		\$357.41	\$386.13	\$28.72
High School:		\$203.28	\$218.76	\$15.48

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$155,473	\$168,375	\$12,902	\$142,557	\$155,459

Portion of variance due to per capita change	o = i*c	\$12,493
Portion of variance due to register change	p = f*h	\$409

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M116

PS 116 MARY LINDLEY MURRAY

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
Total register	1.0	740	740	714	714	-26
Sp Ed register	0.5	21	10	6	3	-7
Academic pct		1.16%		2.35%		
Academic need	2.0	9	18	17	34	16
LEP register	0.5	57	28	51	26	-2
Low Income	1.0	161	161	144	144	-17
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>957</b>		<b>920</b>	<b>-37</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$342,041	\$355,246	\$13,205	\$352,193	\$365,398

Portion of variance due to per capita change	$= i*c$	\$27,485
Portion of variance due to register change	$= f*h$	(\$14,279)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M124

PS 124 YUNG WING

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
Total register	1.0	990	990	975	975	-15
Sp Ed register	0.5	24	12	35	18	6
Academic pct		1.28%		1.67%		
Academic need	2.0	13	26	16	33	7
LEP register	0.5	242	121	282	141	20
Low Income	1.0	595	595	593	593	-2
Multiple SETSS	6.0	1	6	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,750</b>		<b>1,759</b>	<b>9</b>

Per Capita Rates		g	h	i = h-g
		Elementary/Middel School:	\$357.41	\$386.13
High School:	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$625,468	\$679,238	\$53,770	\$557,498	\$611,268

Portion of variance due to per capita change	o = i*c	\$50,260
Portion of variance due to register change	p = f*h	\$3,514

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M126

PS 126 JACOB AUGUST RIIS

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c	d	e	f
	Weights	Student Counts	Weighted Register = a*b	Student Counts	Weighted Register = a*d	FY07 Audited- FY06 Audited = e-c
Total register	1.0	628	628	673	673	45
Sp Ed register	0.5	67	34	24	12	-22
Academic pct		6.34%		7.86%		
Academic need	2.0	40	80	53	106	26
LEP register	0.5	89	44	128	64	20
Low Income	1.0	491	491	462	462	-29
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,277</b>		<b>1,317</b>	<b>40</b>

Per Capita Rates		g	h	i
				= h-g
Elementary/Middel School:		\$357.41	\$386.13	\$28.72
High School:		\$203.28	\$218.76	\$15.48

Total Funding (includes TL Special Needs and TL ERSSA)	j	k	l	FY07 Base Allocations (1)	FY08 Allocations
	= c*g	= e*h	= k-j	Base Allocations	FY07 Base + Variance
	m	n			= l+m
	\$456,413	\$508,462	\$52,049	\$524,891	\$576,940

Portion of variance due to per capita change	= i*c	\$36,675
Portion of variance due to register change	= f*h	\$15,376

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M130

PS 130 HERNANDO DESOTO

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts	c = a*b Weighted Register	d Student Counts	e = a*d Weighted Register	f = e-c Weighted Register
Total register	1.0	1,044	1,044	1,049	1,049	5
Sp Ed register	0.5	63	32	77	39	6
Academic pct		4.31%		3.11%		
Academic need	2.0	45	90	33	65	-25
LEP register	0.5	247	124	266	133	9
Low Income	1.0	684	684	689	689	5
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,980</b>		<b>1,981</b>	<b>1</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$707,672	\$764,804	\$57,132	\$607,895	\$665,027

Portion of variance due to per capita change	o = i*c	\$56,866
Portion of variance due to register change	p = f*h	\$270

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M131

IS 131

Level MS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	869	869	879	879	10
Sp Ed register	0.5	98	49	100	50	1
Academic pct		10.80%		11.69%		
Academic need	2.0	94	188	103	205	17
LEP register	0.5	283	142	271	136	-6
Low Income	1.0	760	760	768	768	8
Multiple SETSS	6.0	11	66	11	66	0
<b>Total Special Needs Weighted Register</b>			<b>2,074</b>		<b>2,104</b>	<b>30</b>

		g	h	i = h-g
<b>Per Capita Rates</b>	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$741,269	\$812,406	\$71,137	\$732,931	<b>\$804,068</b>

Portion of variance due to per capita change	o = i*c	\$59,565
Portion of variance due to register change	p = f*h	\$11,576

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M150

PS 150

Level EL

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	153	153	162	162	9
Sp Ed register	0.5	11	6	13	7	0
Academic pct		0.00%		0.00%		
Academic need	2.0	0	0	0	0	0
LEP register	0.5	1	0	0	0	0
Low Income	1.0	17	17	17	17	0
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>176</b>		<b>186</b>	<b>10</b>

		g	h	i = h-g
<b>Per Capita Rates</b>	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	<b>FY07 Base</b>	<b>FY08</b>
				<u>Base Allocations</u>	<u>Base Allocations</u>
				m	n = l+m
	<b>\$62,904</b>	<b>\$71,627</b>	<b>\$8,723</b>	<b>\$68,956</b>	<b>\$77,679</b>

Portion of variance due to per capita change	o = i*c	\$5,055
Portion of variance due to register change	p = f*h	\$3,668

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M158      PS 158 BAYARD TAYLOR      Level EL      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	657	657	652	652	-5
Sp Ed register	0.5	62	31	50	25	-6
Academic pct		2.90%		2.92%		
Academic need	2.0	19	38	19	38	0
LEP register	0.5	28	14	32	16	2
Low Income	1.0	154	154	140	140	-14
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>894</b>		<b>877</b>	<b>-17</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$319,524	\$338,681	\$19,157	\$299,458	\$318,615

Portion of variance due to per capita change	$= i*c$	\$25,676
Portion of variance due to register change	$= f*h$	(\$6,518)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07  
 (2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M167

JHS 167 ROBERT F WAGNER

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	1,328	1,328	1,298	1,298	-30
Sp Ed register	0.5	107	54	109	55	0
Academic pct		12.18%		8.70%		
Academic need	2.0	162	324	113	226	-98
LEP register	0.5	44	22	53	26	4
Low Income	1.0	508	508	532	532	24
Multiple SETSS	6.0	5	30	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,266</b>		<b>2,137</b>	<b>-129</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$809,891	\$825,125	\$15,234	\$719,687	\$734,921

Portion of variance due to per capita change	o = i*c	\$65,080
Portion of variance due to register change	p = f*h	(\$49,842)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M183

PS 183 ROBERT L STEVENSON

Level EL

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	561	561	599	599	38		
Sp Ed register	0.5	47	24	18	9	-15		
Academic pct		3.85%		8.44%				
Academic need	2.0	22	44	51	101	57		
LEP register	0.5	57	28	53	26	-2		
Low Income	1.0	90	90	96	96	6		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>747</b>		<b>832</b>	<b>85</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$266,986		\$321,112		\$54,126	m \$228,488	n =l+m <b>\$282,614</b>
		Portion of variance due to per capita change		o = i*c		\$21,454		
		Portion of variance due to register change		p = f*h		\$32,674		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M198

PS 198 ISADOR E IDA STRAUS

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
Total register	1.0	466	466	475	475	9
Sp Ed register	0.5	39	20	9	5	-16
Academic pct		9.20%		13.45%		
Academic need	2.0	43	86	64	128	42
LEP register	0.5	45	22	33	16	-6
Low Income	1.0	360	360	197	197	-163
Multiple SETSS	6.0	1	6	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>960</b>		<b>833</b>	<b>-127</b>

Per Capita Rates		g	h	i = h-g
Elementary/Middel School:		\$357.41	\$386.13	\$28.72
High School:		\$203.28	\$218.76	\$15.48

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$343,113	\$321,545	(\$21,568)	\$305,609	\$284,041

Portion of variance due to per capita change	o = i*c	\$27,571
Portion of variance due to register change	p = f*h	(\$49,139)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M212      PS 212 MIDTOWN WEST      Level EL      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	357	357	354	354	-3
Sp Ed register	0.5	54	27	41	21	-7
Academic pct		8.20%		14.88%		
Academic need	2.0	29	58	53	105	47
LEP register	0.5	12	6	13	6	0
Low Income	1.0	103	103	92	92	-11
Multiple SETSS	6.0	7	42	3	18	0
<b>Total Special Needs Weighted Register</b>			<b>593</b>		<b>596</b>	<b>3</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$211,944	\$230,256	\$18,312	\$211,452	\$229,764

Portion of variance due to per capita change	$= i*c$	\$17,031
Portion of variance due to register change	$= f*h$	\$1,282

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07  
 (2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M217

PS 217/IS 217 ROOSEVELT IS.

Level MS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	431	431	433	433	2		
Sp Ed register	0.5	31	16	24	12	-4		
Academic pct		12.08%		17.45%				
Academic need	2.0	52	104	76	151	47		
LEP register	0.5	51	26	54	27	1		
Low Income	1.0	168	168	183	183	15		
Multiple SETSS	6.0	2	12	2	12	0		
<b>Total Special Needs Weighted Register</b>			<b>757</b>		<b>818</b>	<b>61</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$270,559		\$315,907		\$45,348	m \$336,131	n \$381,479
		Portion of variance due to per capita change		o = i*c		\$21,741		
		Portion of variance due to register change		p = f*h		\$23,608		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M225

ELLA BAKER SCHOOL

Level MS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	241	241	230	230	-11
Sp Ed register	0.5	18	9	15	8	-1
Academic pct		26.54%		15.89%		
Academic need	2.0	64	128	37	73	-55
LEP register	0.5	7	4	12	6	2
Low Income	1.0	108	108	88	88	-20
Multiple SETSS	6.0	2	12	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>502</b>		<b>405</b>	<b>-97</b>

		g	h	i = h-g
<b>Per Capita Rates</b>	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	<b>FY07 Base</b>	<b>FY08</b>
				<u>Base Allocations</u>	<u>Base Allocations</u>
	\$179,420	\$156,220	(\$23,200)	m \$186,242	n = l+m \$163,042

Portion of variance due to per capita change	o = i*c	\$14,417
Portion of variance due to register change	p = f*h	(\$37,617)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M234

PS 234 INDEPENDENCE SCHOOL

Level EL

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							FY07 Audited- FY06 Audited
Total register	1.0	691	691	695	695			4
Sp Ed register	0.5	60	30	63	32			2
Academic pct		0.65%		0.00%				
Academic need	2.0	5	10	0	0			-10
LEP register	0.5	11	6	16	8			2
Low Income	1.0	42	42	36	36			-6
Multiple SETSS	6.0	7	42	3	18			0
<b>Total Special Needs Weighted Register</b>			<b>821</b>		<b>789</b>			<b>-33</b>
<b>Per Capita Rates</b>								
	Elementary/Middel School:		g \$357.41		h \$386.13		i = h-g	\$28.72
	High School:		\$203.28		\$218.76			\$15.48
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)								
		j = c*g		k = e*h		l = k-j		
		\$293,433		\$304,462		\$11,029		
								<b>FY07 Base Allocations (1)</b>
								<b>FY08 Allocations</b>
								<u>Base Allocations</u>
								<u>FY07 Base + Variance</u>
								m
								n =l+m
								\$294,391
								<b>\$305,420</b>

Portion of variance due to per capita change	o = i*c	\$23,579
Portion of variance due to register change	p = f*h	(\$12,549)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M255

MS 255 SALK SCHOOL OF SCIENCE

Level MS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	334	334	361	361	27
Sp Ed register	0.5	16	8	18	9	1
Academic pct		3.96%		2.01%		
Academic need	2.0	13	26	7	14	-12
LEP register	0.5	2	1	2	1	0
Low Income	1.0	85	85	70	70	-15
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>454</b>		<b>455</b>	<b>1</b>

**Per Capita Rates**

Elementary/Middel School:

High School:

	g	h	i = h-g
Elementary/Middel School:	\$357.41	\$386.13	\$28.72
High School:	\$203.28	\$218.76	\$15.48

**Total Funding**

(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j
	\$162,264	\$175,873	\$13,609

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n = l+m
\$134,427	\$148,036

Portion of variance due to per capita change	o = i*c	\$13,039
Portion of variance due to register change	p = f*h	\$571

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M260

MS 260 CLINTON SCHL WRITERS &

Level MS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	236	236	245	245	9
Sp Ed register	0.5	17	8	22	11	3
Academic pct		10.93%		5.51%		
Academic need	2.0	26	52	14	27	-25
LEP register	0.5	2	1	4	2	1
Low Income	1.0	59	59	61	61	2
Multiple SETSS	6.0	1	6	3	18	0
<b>Total Special Needs Weighted Register</b>			<b>362</b>		<b>364</b>	<b>2</b>

**Per Capita Rates**

Elementary/Middel School:

High School:

	g	h	i = h-g
Elementary/Middel School:	\$357.41	\$386.13	\$28.72
High School:	\$203.28	\$218.76	\$15.48

**Total Funding**

(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j
	\$129,382	\$140,550	\$11,168

<b>FY07 Base Allocations (1)</b>	<b>FY08 Allocations</b>
<u>Base Allocations</u>	<u>FY07 Base + Variance</u>
m	n =l+m
\$91,995	<b>\$103,163</b>

Portion of variance due to per capita change	o = i*c	\$10,397
Portion of variance due to register change	p = f*h	\$772

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M288

FOOD AND FINANCE HIGH SCHOOL

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	199	199	318	318	119		
Sp Ed register	0.5	32	16	20	10	-6		
Academic pct		20.56%		100.00%				
Academic need	2.0	41	82	318	636	554		
LEP register	0.5	13	6	21	10	4		
Low Income	1.0	122	122	200	200	78		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>425</b>		<b>1,175</b>	<b>750</b>		
		g		h		i = h-g		
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		<b>\$86,394</b>		<b>\$256,936</b>		<b>\$170,542</b>	m \$78,962	n =l+m <b>\$249,504</b>
		Portion of variance due to per capita change		o = i*c		<b>\$6,579</b>		
		Portion of variance due to register change		p = f*h		<b>\$163,961</b>		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M289

IS 289

Level MS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	297	297	294	294	-3
Sp Ed register	0.5	23	12	27	14	2
Academic pct		4.75%		3.18%		
Academic need	2.0	14	28	9	19	-9
LEP register	0.5	1	0	2	1	1
Low Income	1.0	90	90	89	89	-1
Multiple SETSS	6.0	1	6	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>433</b>		<b>428</b>	<b>-5</b>

**Per Capita Rates**

Elementary/Middel School:  
High School:

	g	h	i = h-g
Elementary/Middel School:	\$357.41	\$386.13	\$28.72
High School:	\$203.28	\$218.76	\$15.48

**Total Funding**

(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j
	\$154,759	\$165,340	\$10,581

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n =l+m
\$128,166	<b>\$138,747</b>

Portion of variance due to per capita change	o = i*c	\$12,436
Portion of variance due to register change	p = f*h	(\$1,853)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M290

PS 290 MANHATTAN NEW SCHOOL

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c	d	e	f
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	FY07 Audited- FY06 Audited = e-c Weighted Register
Total register	1.0	695	695	671	671	-24
Sp Ed register	0.5	54	27	13	7	-21
Academic pct		1.97%		1.05%		
Academic need	2.0	14	28	7	14	-14
LEP register	0.5	29	14	31	16	2
Low Income	1.0	73	73	63	63	-10
Multiple SETSS	6.0	0	0	4	24	0
<b>Total Special Needs Weighted Register</b>			<b>837</b>		<b>794</b>	<b>-43</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i
				= h-g
		\$357.41	\$386.13	\$28.72
		\$203.28	\$218.76	\$15.48

Total Funding (includes TL Special Needs and TL ERSSA)	j	k	l	FY07 Base Allocations (1)	FY08 Allocations
	= c*g	= e*h	= k-j	Base Allocations	FY07 Base + Variance
	m	n			= l+m
	\$299,152	\$306,632	\$7,480	\$260,961	<b>\$268,441</b>

Portion of variance due to per capita change	= i*c	\$24,039
Portion of variance due to register change	= f*h	(\$16,557)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M294

HIGH SCHOOL FOR HISTORY AND COMMUNICATIO

Level HS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	182	182	268	268	86
Sp Ed register	0.5	10	5	30	15	10
Academic pct		20.56%		18.56%		
Academic need	2.0	37	74	50	99	25
LEP register	0.5	11	6	23	12	6
Low Income	1.0	128	128	200	200	72
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>395</b>		<b>594</b>	<b>199</b>

**Per Capita Rates**

Elementary/Middel School:  
High School:

	g	h	i = h-g
Elementary/Middel School:	\$357.41	\$386.13	\$28.72
High School:	\$203.28	\$218.76	\$15.48

**Total Funding**

(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j
	\$80,296	\$129,940	\$49,644

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n =l+m
\$72,864	<b>\$122,508</b>

Portion of variance due to per capita change	o = i*c	\$6,115
Portion of variance due to register change	p = f*h	\$43,529

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M296

HIGH SCHOOL OF HOSPITALITY MANAGEMENT

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	211	211	294	294	83
Sp Ed register	0.5	11	6	14	7	1
Academic pct		20.56%		18.56%		
Academic need	2.0	43	86	55	109	23
LEP register	0.5	13	6	15	8	2
Low Income	1.0	71	71	219	219	148
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>380</b>		<b>637</b>	<b>257</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$77,247	\$139,273	\$62,026	\$61,286	\$123,312

Portion of variance due to per capita change	o = i*c	\$5,882
Portion of variance due to register change	p = f*h	\$56,143

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M298

PACE HIGH SCHOOL

Level HS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	206	206	308	308	102
Sp Ed register	0.5	10	5	11	6	1
Academic pct		20.56%		100.00%		
Academic need	2.0	42	84	308	616	532
LEP register	0.5	4	2	6	3	1
Low Income	1.0	201	201	228	228	27
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>498</b>		<b>1,161</b>	<b>663</b>

		g	h	i = h-g
<b>Per Capita Rates</b>	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$101,233	\$253,874	\$152,641	\$93,801	\$246,442

Portion of variance due to per capita change	o = i*c	\$7,709
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Portion of variance due to register change	p = f*h	\$144,929
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(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M300

URBAN ASSEMBLY SCHOOL OF DESIGN AND CONS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	203	203	295	295	92
Sp Ed register	0.5	10	5	15	8	3
Academic pct		20.56%		50.00%		
Academic need	2.0	42	84	148	295	211
LEP register	0.5	15	8	27	14	6
Low Income	1.0	113	113	203	203	90
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>413</b>		<b>814</b>	<b>401</b>

Per Capita Rates		g	h	i = h-g
		Elementary/Middel School:	\$357.41	\$386.13
High School:	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$83,955	\$178,073	\$94,118	\$76,731	\$170,849

Portion of variance due to per capita change	o = i*c	\$6,393
Portion of variance due to register change	p = f*h	\$87,723

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M303

THE FACING HISTORY SCHOOL

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	111	111	213	213	102		
Sp Ed register	0.5	12	6	8	4	-2		
Academic pct		20.56%		18.56%				
Academic need	2.0	23	46	40	79	33		
LEP register	0.5	20	10	29	14	4		
Low Income	1.0	90	90	152	152	62		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>263</b>		<b>463</b>	<b>200</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$53,463		\$101,191		\$47,728	m \$53,463	n \$101,191
				o = i*c		\$4,071		
				p = f*h		\$43,656		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M305

THE URBAN ASSEMBLY ACADEMY OF GOVERNMENT AND L

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	82	82	168	168	86		
Sp Ed register	0.5	1	0	4	2	2		
Academic pct		20.56%		18.56%				
Academic need	2.0	17	34	31	62	28		
LEP register	0.5	2	1	1	0	-1		
Low Income	1.0	49	49	104	104	55		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>166</b>		<b>337</b>	<b>171</b>		
		g		h		i = h-g		
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		<b>\$33,744</b>		<b>\$73,693</b>		<b>\$39,949</b>	m <b>\$35,479</b>	n = l+m <b>\$75,428</b>
		Portion of variance due to per capita change		o = i*c		<b>\$2,570</b>		
		Portion of variance due to register change		p = f*h		<b>\$37,377</b>		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M308

LOMA: LOWER MANHATTAN ARTS ACADEMY

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	83	83	160	160	77		
Sp Ed register	0.5	4	2	10	5	3		
Academic pct		20.56%		18.56%				
Academic need	2.0	17	34	30	59	25		
LEP register	0.5	1	0	3	2	2		
Low Income	1.0	52	52	103	103	51		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>171</b>		<b>329</b>	<b>158</b>		
		g		h		i = h-g		
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		<b>\$34,761</b>		<b>\$71,951</b>		<b>\$37,190</b>	m \$34,761	n =l+m <b>\$71,951</b>
		Portion of variance due to per capita change		o = i*c		\$2,647		
		Portion of variance due to register change		p = f*h		\$34,542		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M312

NYC LAB MS FOR COLL. STUDIES

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts c = a*b Weighted Register	d Student Counts e = a*d Weighted Register	f = e-c Weighted Register	FY07 Audited- FY06 Audited	
Total register	1.0	576	576	589	589	13
Sp Ed register	0.5	66	33	3	2	-31
Academic pct		3.69%		0.70%		
Academic need	2.0	21	42	4	8	-34
LEP register	0.5	4	2	4	2	0
Low Income	1.0	73	73	74	74	1
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>726</b>		<b>675</b>	<b>-51</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$259,479	\$260,520	\$1,041	\$219,940	\$220,981

Portion of variance due to per capita change	$= i*c$	\$20,851
Portion of variance due to register change	$= f*h$	(\$19,808)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M313

THE JAMES BALDWIN SCHOOL: A SCHOOL FOR EXPEDITION Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	83	83	120	120	37		
Sp Ed register	0.5	0	0	11	6	6		
Academic pct		20.56%		100.00%				
Academic need	2.0	17	34	120	240	206		
LEP register	0.5	5	2	8	4	2		
Low Income	1.0	32	32	74	74	42		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>151</b>		<b>444</b>	<b>293</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$30,695		\$97,022		\$66,327	m \$30,695	n \$97,022
		Portion of variance due to per capita change		o = i*c		\$2,337		
		Portion of variance due to register change		p = f*h		\$63,987		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M316

THE URBAN ASSEMBLY SCHOOL OF BUSINESS FOR YOUNG Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance			
		b	c = a*b	d	e = a*d	f = e-c			
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register			
a	Weights								
Total register	1.0	107	107	204	204		97		
Sp Ed register	0.5	1	0	14	7		7		
Academic pct		20.56%		18.56%					
Academic need	2.0	22	44	38	76		32		
LEP register	0.5	1	0	8	4		4		
Low Income	1.0	79	79	123	123		44		
Multiple SETSS	6.0	0	0	0	0		0		
<b>Total Special Needs Weighted Register</b>			<b>230</b>		<b>414</b>		<b>184</b>		
		g		h		i = h-g			
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13		\$28.72		
	High School:		\$203.28		\$218.76		\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j		<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$46,754		\$90,506		\$43,752		m	n = l+m
				o = i*c		\$3,560			
				p = f*h		\$40,191			

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M400      HS FOR ENVIRONMENTAL STUDIES      Level HS      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	1,465	1,465	1,427	1,427	-38
Sp Ed register	0.5	78	39	160	80	41
Academic pct		10.16%		9.47%		
Academic need	2.0	149	298	135	270	-28
LEP register	0.5	94	47	72	36	-11
Low Income	1.0	601	601	676	676	75
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,450</b>		<b>2,489</b>	<b>39</b>

Per Capita Rates		g	h	i = h-g
		Elementary/Middel School:	\$357.41	\$386.13
High School:	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$498,037	\$544,565	\$46,528	\$643,508	\$690,036

Portion of variance due to per capita change	o = i*c	\$37,926
Portion of variance due to register change	p = f*h	\$8,597

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07  
 (2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M407

INSTITUTE FOR SECONDARY ED

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c	d	e	f
	Weights	Student Counts	Weighted Register = a*b	Student Counts	Weighted Register = a*d	FY07 Audited- FY06 Audited = e-c Weighted Register
Total register	1.0	416	416	402	402	-14
Sp Ed register	0.5	0	0	4	2	2
Academic pct		12.50%		10.23%		
Academic need	2.0	52	104	41	82	-22
LEP register	0.5	1	0	3	2	2
Low Income	1.0	100	100	64	64	-36
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>620</b>		<b>552</b>	<b>-68</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i
				= h-g
		\$357.41	\$386.13	\$28.72
		\$203.28	\$218.76	\$15.48

Total Funding (includes TL Special Needs and TL ERSSA)	j	k	l	FY07 Base Allocations (1)	FY08 Allocations
	= c*g	= e*h	= k-j	Base Allocations	FY07 Base + Variance
	m	n			= l+m
	\$126,033	\$120,704	(\$5,329)	\$122,706	\$117,377

Portion of variance due to per capita change	= i*c	\$9,598
Portion of variance due to register change	= f*h	(\$14,928)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M408      PROFESSIONAL PERFORMING ARTS      Level HS      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c	d	e	f
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	FY07 Audited- FY06 Audited = e-c Weighted Register
Total register	1.0	419	419	402	402	-17
Sp Ed register	0.5	0	0	19	10	10
Academic pct		1.26%		2.44%		
Academic need	2.0	5	10	10	20	10
LEP register	0.5	4	2	1	0	-2
Low Income	1.0	75	75	53	53	-22
Multiple SETSS	6.0	0	0	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>506</b>		<b>497</b>	<b>-9</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i
				= h-g
		\$357.41	\$386.13	\$28.72
		\$203.28	\$218.76	\$15.48

Total Funding (includes TL Special Needs and TL ERSSA)	j	k	l	FY07 Base Allocations (1)	FY08 Allocations
	= c*g	= e*h	= k-j	Base Allocations	FY07 Base + Variance
	m	n			= l+m
	\$102,860	\$108,637	\$5,777	\$218,198	\$223,975

Portion of variance due to per capita change	= i*c	\$7,833
Portion of variance due to register change	= f*h	(\$2,056)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07  
 (2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M409

COALITION SCHL FOR SOCIAL CHG

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	412	412	422	422	10
Sp Ed register	0.5	20	10	72	36	26
Academic pct		24.00%		26.09%		
Academic need	2.0	99	198	110	220	22
LEP register	0.5	37	18	33	16	-2
Low Income	1.0	296	296	303	303	7
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>934</b>		<b>998</b>	<b>64</b>

Per Capita Rates		g	h	i = h-g
		Elementary/Middel School:	\$357.41	\$386.13
High School:	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$189,864	\$218,255	\$28,391	\$231,421	\$259,812

Portion of variance due to per capita change	o = i*c	\$14,458
Portion of variance due to register change	p = f*h	\$13,931

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M411

BARUCH COLLEGE CAMPUS HS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	409	409	413	413	4
Sp Ed register	0.5	0	0	8	4	4
Academic pct		2.15%		5.05%		
Academic need	2.0	9	18	21	42	24
LEP register	0.5	5	2	1	0	-2
Low Income	1.0	193	193	193	193	0
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>622</b>		<b>652</b>	<b>30</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$126,440	\$142,681	\$16,241	\$93,821	\$110,062

Portion of variance due to per capita change	= i*c	\$9,629
Portion of variance due to register change	= f*h	\$6,611

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M412

NYC LAB HS FOR COLL. STUDIES

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	429	429	472	472	43
Sp Ed register	0.5	33	16	0	0	-16
Academic pct		3.66%		0.99%		
Academic need	2.0	16	32	5	9	-23
LEP register	0.5	8	4	3	2	-2
Low Income	1.0	58	58	64	64	6
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>539</b>		<b>547</b>	<b>8</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$109,568	\$119,628	\$10,060	\$162	\$10,222

Portion of variance due to per capita change	o = i*c	\$8,344
Portion of variance due to register change	p = f*h	\$1,715

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M413      SCHOOL OF THE FUTURE      Level HS      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	681	681	703	703	22
Sp Ed register	0.5	9	4	86	43	39
Academic pct		6.23%		4.62%		
Academic need	2.0	42	84	32	65	-19
LEP register	0.5	4	2	3	2	0
Low Income	1.0	192	192	182	182	-10
Multiple SETSS	6.0	0	0	9	54	0
<b>Total Special Needs Weighted Register</b>			<b>963</b>		<b>1,048</b>	<b>85</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$195,759	\$229,364	\$33,605	\$216,596	\$250,201

Portion of variance due to per capita change	o = i*c	\$14,907
Portion of variance due to register change	p = f*h	\$18,695

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07  
 (2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M414

NYC MUSEUM SCHOOL

Level HS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	387	387	379	379	-8
Sp Ed register	0.5	15	8	12	6	-2
Academic pct		14.45%		64.15%		
Academic need	2.0	56	112	243	486	374
LEP register	0.5	3	2	1	0	-2
Low Income	1.0	145	145	142	142	-3
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>654</b>		<b>1,014</b>	<b>360</b>

		g	h	i = h-g
<b>Per Capita Rates</b>	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$132,945	\$221,772	\$88,827	\$119,588	<b>\$208,415</b>

Portion of variance due to per capita change	o = i*c	\$10,124
Portion of variance due to register change	p = f*h	\$78,701

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M416

ELEANOR ROOSEVELT H.S.

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance			
		b	c = a*b	d	e = a*d	f = e-c			
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register			
a	Weights							FY07 Audited- FY06 Audited	
Total register	1.0	468	468	479	479	11			
Sp Ed register	0.5	0	0	9	5	4			
Academic pct		100.00%		74.00%					
Academic need	2.0	468	936	354	709	-227			
LEP register	0.5	2	1	1	0	-1			
Low Income	1.0	102	102	130	130	28			
Multiple SETSS	6.0	0	0	0	0	0			
<b>Total Special Needs Weighted Register</b>			<b>1,507</b>		<b>1,323</b>	<b>-184</b>			
		g		h		i = h-g			
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72			
	High School:		\$203.28		\$218.76	\$15.48			
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j		<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$306,343		\$289,405		(\$16,938)		m	n = l+m
								\$315,372	<b>\$298,434</b>

Portion of variance due to per capita change	= i*c	\$23,328
Portion of variance due to register change	= f*h	(\$40,269)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M418

MILLENNIUM HIGH SCHOOL

Level HS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	463	463	524	524	61
Sp Ed register	0.5	15	8	32	16	8
Academic pct		20.56%		1.11%		
Academic need	2.0	95	190	6	12	-178
LEP register	0.5	3	2	2	1	-1
Low Income	1.0	208	208	202	202	-6
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>871</b>		<b>755</b>	<b>-116</b>

		g	h	i = h-g
<b>Per Capita Rates</b>	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	<b>FY07 Base</b>	<b>FY08</b>
				<u>Base Allocations</u>	<u>Base Allocations</u>
				m	n = l+m
	\$177,057	\$165,087	(\$11,970)	\$166,020	\$154,050

Portion of variance due to per capita change	o = i*c	\$13,483
Portion of variance due to register change	p = f*h	(\$25,455)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M419      LANDMARK HIGH SCHOOL      Level HS      Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance			
		b	c = a*b	d	e = a*d	f = e-c			
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register			
a	Weights								
Total register	1.0	420	420	416	416	-4			
Sp Ed register	0.5	15	8	46	23	15			
Academic pct		29.11%		25.00%					
Academic need	2.0	122	244	104	208	-36			
LEP register	0.5	22	11	18	9	-2			
Low Income	1.0	256	256	268	268	12			
Multiple SETSS	6.0	0	0	0	0	0			
<b>Total Special Needs Weighted Register</b>			<b>939</b>		<b>924</b>	<b>-15</b>			
		g		h		i = h-g			
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72			
	High School:		\$203.28		\$218.76	\$15.48			
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j		<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$190,880		\$202,136		\$11,256		m \$83,151	n =l+m <b>\$94,407</b>

Portion of variance due to per capita change	= i*c	\$14,536
Portion of variance due to register change	= f*h	(\$3,281)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M420

HEALTH PROF & HUMAN SVCS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	1,439	1,439	1,421	1,421	-18
Sp Ed register	0.5	54	27	33	17	-11
Academic pct		13.48%		15.11%		
Academic need	2.0	194	388	215	429	41
LEP register	0.5	89	44	63	32	-12
Low Income	1.0	953	953	811	811	-142
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,851</b>		<b>2,709</b>	<b>-142</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$579,551	\$592,693	\$13,142	\$556,832	\$569,974

Portion of variance due to per capita change	o = i*c	\$44,133
Portion of variance due to register change	p = f*h	(\$30,998)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M425

H S FOR LEADERSHIP & PUBLIC

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	670	670	669	669	-1
Sp Ed register	0.5	41	20	78	39	19
Academic pct		21.31%		10.66%		
Academic need	2.0	143	286	71	143	-143
LEP register	0.5	37	18	27	14	-4
Low Income	1.0	336	336	336	336	0
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,330</b>		<b>1,200</b>	<b>-130</b>

Per Capita Rates		g	h	i = h-g
		Elementary/Middel School:	\$357.41	\$386.13
High School:	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$270,362	\$262,533	(\$7,829)	\$295,307	\$287,478

Portion of variance due to per capita change	o = i*c	\$20,588
Portion of variance due to register change	p = f*h	(\$28,421)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M429      LEGACY SCHOOL      Level HS      Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b	c = a*b	d	e = a*d	f = e-c
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
a	Weights					
Total register	1.0	492	492	362	362	-130
Sp Ed register	0.5	35	18	53	27	8
Academic pct		61.54%		50.00%		
Academic need	2.0	303	606	181	362	-244
LEP register	0.5	35	18	21	10	-8
Low Income	1.0	301	301	262	262	-39
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,435</b>		<b>1,023</b>	<b>-412</b>

		g	h	i = h-g
Per Capita Rates	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
		m	n = l+m			
		\$291,706	\$223,794	(\$67,912)	\$203,810	\$135,898

Portion of variance due to per capita change	o = i*c	\$22,214
Portion of variance due to register change	p = f*h	(\$90,129)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M439

MANHATTAN VILLAGE ACADEMY HS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts	c = a*b Weighted Register	d Student Counts	e = a*d Weighted Register	f = e-c Weighted Register
Total register	1.0	361	361	400	400	39
Sp Ed register	0.5	16	8	28	14	6
Academic pct		3.23%		6.76%		
Academic need	2.0	12	24	27	54	30
LEP register	0.5	15	8	16	8	0
Low Income	1.0	225	225	240	240	15
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>626</b>		<b>716</b>	<b>90</b>

  

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

  

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$127,253	\$156,647	\$29,394	\$133,730	\$163,124

Portion of variance due to per capita change	$= i*c$	\$9,690
Portion of variance due to register change	$= f*h$	\$19,702

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M440

HS FOR HUMANITIES

Level HS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	1,978	1,978	1,854	1,854	-124
Sp Ed register	0.5	124	62	214	107	45
Academic pct		31.48%		30.13%		
Academic need	2.0	623	1,246	559	1,117	-129
LEP register	0.5	517	258	475	238	-20
Low Income	1.0	1,270	1,270	1,190	1,190	-80
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>4,814</b>		<b>4,506</b>	<b>-308</b>

		g	h	i = h-g
<b>Per Capita Rates</b>	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

**Total Funding**  
(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j	<b>FY07 Base Allocations (1) <u>Base Allocations</u></b>	<b>FY08 Allocations <u>FY07 Base + Variance</u></b>
	m	n = l+m			
	\$978,590	\$985,691	\$7,101	\$1,045,063	\$1,052,164

Portion of variance due to per capita change	o = i*c	\$74,521
Portion of variance due to register change	p = f*h	(\$67,431)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M442      BALLET TECH/NYC PS FOR DANCE      Level HS      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	156	156	157	157	1
Sp Ed register	0.5	0	0	1	1	0
Academic pct		0.71%		0.69%		
Academic need	2.0	1	2	1	2	0
LEP register	0.5	3	2	2	1	-1
Low Income	1.0	60	60	64	64	4
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>220</b>		<b>225</b>	<b>5</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$44,721	\$49,152	\$4,431	\$22,407	\$26,838

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$3,406
Portion of variance due to register change	<sup>p</sup> = f*h	\$1,024

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07  
 (2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M449

CES VANGUARD HIGH SCHOOL

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
Weighted Register Calculation		b	c = a*b	d	e = a*d	f = e-c		
	a Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
		g		h		i = h-g		
Total register	1.0	355	355	372	372	17		
Sp Ed register	0.5	20	10	20	10	0		
Academic pct		30.77%		30.95%				
Academic need	2.0	109	218	115	230	12		
LEP register	0.5	23	12	23	12	0		
Low Income	1.0	220	220	249	249	29		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>815</b>		<b>873</b>	<b>58</b>		
<b>Per Capita Rates</b>								
	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)							<b>FY07 Base Allocations (1)</b>	<b>FY08 Allocations</b>
		j = c*g		k = e*h		l = k-j	<u>Base Allocations</u>	<u>FY07 Base + Variance</u>
		\$165,673		\$190,932		\$25,259	m \$96,232	n =l+m <b>\$121,491</b>
				o = i*c		\$12,616		
				p = f*h		\$12,640		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M459

CES-MANHATTAN INTERNATIONAL

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts	c = a*b Weighted Register	d Student Counts	e = a*d Weighted Register	f = e-c Weighted Register
Total register	1.0	325	325	335	335	10
Sp Ed register	0.5	0	0	0	0	0
Academic pct		10.17%		11.29%		
Academic need	2.0	33	66	38	76	10
LEP register	0.5	224	112	215	108	-4
Low Income	1.0	224	224	284	284	60
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>727</b>		<b>802</b>	<b>75</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$147,785	\$175,478	\$27,693	\$16,740	\$44,433

Portion of variance due to per capita change	o = i*c	\$11,254
Portion of variance due to register change	p = f*h	\$16,438

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M460

WASHINGTON IRVING HS

Level HS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	2,681	2,681	2,497	2,497	-184
Sp Ed register	0.5	179	90	308	154	64
Academic pct		31.09%		24.39%		
Academic need	2.0	834	1,668	609	1,218	-450
LEP register	0.5	468	234	411	206	-28
Low Income	1.0	1,984	1,984	1,848	1,848	-136
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>6,657</b>		<b>5,923</b>	<b>-734</b>

**Per Capita Rates**

Elementary/Middel School:  
High School:

	g	h	i = h-g
Elementary/Middel School:	\$357.41	\$386.13	\$28.72
High School:	\$203.28	\$218.76	\$15.48

**Total Funding**

(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j
	\$1,353,235	\$1,295,682	(\$57,553)

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n =l+m
\$1,431,421	\$1,373,868

Portion of variance due to per capita change	o = i*c	\$103,050
Portion of variance due to register change	p = f*h	(\$160,618)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M475      STUYVESANT HS      Level HS      Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b	c = a*b	d	e = a*d	f = e-c
<b>Weighted Register Calculation</b>		<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u>  <u>Weighted Register</u>
a	<u>Weights</u>					
Total register	1.0	3,007	3,007	3,027	3,027	20
Sp Ed register	0.5	0	0	1	1	0
Academic pct		0.00%		0.39%		
Academic need	2.0	0	0	12	23	23
LEP register	0.5	1	0	4	2	2
Low Income	1.0	547	547	509	509	-38
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>3,554</b>		<b>3,562</b>	<b>8</b>

		g	h	i = h-g
<b>Per Capita Rates</b>	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$722,457	\$779,219	\$56,762	\$800,097	<b>\$856,859</b>

Portion of variance due to per capita change	= i*c	\$55,016
Portion of variance due to register change	= f*h	\$1,737

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07  
 (2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M489

HS OF ECONOMICS & FINANCE

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
<b>Weighted Register Calculation</b>								
	a							
	<u>Weights</u>							
Total register	1.0	748	748	775	775	27		
Sp Ed register	0.5	18	9	61	31	21		
Academic pct		0.88%		7.80%				
Academic need	2.0	7	14	60	121	107		
LEP register	0.5	45	22	43	22	0		
Low Income	1.0	445	445	457	457	12		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>1,238</b>		<b>1,405</b>	<b>167</b>		
			g		h	i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)			j = c*g		k = e*h	l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
			\$251,661		\$307,344	\$55,683	m	n = l+m
							\$280,038	<b>\$335,721</b>
					o = i*c	\$19,164		
					p = f*h	\$36,515		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M500

UNITY H. S.

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	202	202	205	205	3
Sp Ed register	0.5	10	5	27	14	9
Academic pct		52.94%		24.14%		
Academic need	2.0	107	214	49	99	-115
LEP register	0.5	15	8	14	7	-1
Low Income	1.0	148	148	132	132	-16
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>577</b>		<b>456</b>	<b>-121</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$117,292	\$99,856	(\$17,436)	\$125,410	<b>\$107,974</b>

Portion of variance due to per capita change	$= i*c$	\$8,932
Portion of variance due to register change	$= f*h$	(\$26,369)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M519

TALENT UNLIMITED

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a Weights	b Student Counts c = a*b Weighted Register	d Student Counts e = a*d Weighted Register	f = e-c Weighted Register	FY07 Audited- FY06 Audited
Total register	1.0	440 440	518 518	78	
Sp Ed register	0.5	0 0	2 1	1	
Academic pct		5.71%	5.06%		
Academic need	2.0	25 50	26 52	2	
LEP register	0.5	1 0	5 2	2	
Low Income	1.0	196 196	204 204	8	
Multiple SETSS	6.0	0 0	0 0	0	
<b>Total Special Needs Weighted Register</b>		<b>686</b>	<b>778</b>	<b>92</b>	

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$139,450	\$170,189	\$30,739	\$140,599	\$171,338

Portion of variance due to per capita change	o = i*c	\$10,619
Portion of variance due to register change	p = f*h	\$20,117

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M520      MURRY BERGTRAUM H.S.      Level HS      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	2,778	2,778	2,783	2,783	5
Sp Ed register	0.5	190	95	310	155	60
Academic pct		16.26%		18.23%		
Academic need	2.0	452	904	507	1,015	111
LEP register	0.5	440	220	370	185	-35
Low Income	1.0	2,057	2,057	1,670	1,670	-387
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>6,054</b>		<b>5,808</b>	<b>-246</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$1,230,657	\$1,270,541	\$39,884	\$1,295,723	\$1,335,607

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$93,716
Portion of variance due to register change	<sup>p</sup> = f*h	(\$53,846)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07  
 (2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M529

JACQUELINE K. ONASSIS HS

Level HS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	659	659	666	666	7
Sp Ed register	0.5	62	31	72	36	5
Academic pct		17.31%		8.87%		
Academic need	2.0	114	228	59	118	-110
LEP register	0.5	44	22	47	24	2
Low Income	1.0	467	467	472	472	5
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,407</b>		<b>1,316</b>	<b>-91</b>

**Per Capita Rates**

Elementary/Middel School:

High School:

	g	h	i = h-g
Elementary/Middel School:	\$357.41	\$386.13	\$28.72
High School:	\$203.28	\$218.76	\$15.48

**Total Funding**

(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j
	\$286,015	\$287,817	\$1,802

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n = l+m
\$326,973	<b>\$328,775</b>

Portion of variance due to per capita change	o = i*c	\$21,780
Portion of variance due to register change	p = f*h	(\$19,982)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M531

REPERTORY SCHOOL

Level HS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	180	180	188	188	8
Sp Ed register	0.5	1	0	7	4	4
Academic pct		23.33%		13.51%		
Academic need	2.0	42	84	25	51	-33
LEP register	0.5	9	4	8	4	0
Low Income	1.0	110	110	100	100	-10
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>378</b>		<b>346</b>	<b>-32</b>

**Per Capita Rates**

Elementary/Middel School:

High School:

	g	h	i = h-g
Elementary/Middel School:	\$357.41	\$386.13	\$28.72
High School:	\$203.28	\$218.76	\$15.48

**Total Funding**

(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j
	\$76,840	\$75,761	(\$1,079)

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n = l+m
\$106,021	<b>\$104,942</b>

Portion of variance due to per capita change	o = i*c	\$5,851
Portion of variance due to register change	p = f*h	(\$6,930)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M542

MANHATTAN BRIDGES HIGH SCHOOL

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	315	315	417	417	102
Sp Ed register	0.5	1	0	1	1	0
Academic pct		20.56%		18.56%		
Academic need	2.0	65	130	77	155	25
LEP register	0.5	295	148	318	159	11
Low Income	1.0	265	265	348	348	83
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>858</b>		<b>1,079</b>	<b>221</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$174,414	\$236,110	\$61,696	\$197,630	\$259,326

Portion of variance due to per capita change	o = i*c	\$13,282
Portion of variance due to register change	p = f*h	\$48,412

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M543

NEW DESIGN HIGH SCHOOL

Level HS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	275	275	381	381	106
Sp Ed register	0.5	13	6	43	22	16
Academic pct		20.56%		50.00%		
Academic need	2.0	57	114	191	381	267
LEP register	0.5	9	4	15	8	4
Low Income	1.0	219	219	266	266	47
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>618</b>		<b>1,057</b>	<b>439</b>

		g	h	i = h-g
<b>Per Capita Rates</b>	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

**Total Funding  
(includes TL Special Needs and TL ERSSA)**

	j = c*g	k = e*h	l = k-j	<b>FY07 Base Allocations (1) <u>Base Allocations</u></b>	<b>FY08 Allocations <u>FY07 Base + Variance</u></b>
	m	n = l+m			
	\$125,627	\$231,232	\$105,605	\$131,469	<b>\$237,074</b>

Portion of variance due to per capita change	o = i*c	\$9,567
Portion of variance due to register change	p = f*h	\$96,036

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M545

DUAL LANG. & ASIAN STUDIES HS

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	217	217	269	269	52		
Sp Ed register	0.5	0	0	1	1	0		
Academic pct		20.56%		18.56%				
Academic need	2.0	45	90	50	100	10		
LEP register	0.5	167	84	142	71	-13		
Low Income	1.0	160	160	211	211	51		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>551</b>		<b>651</b>	<b>100</b>		
		g		h		i = h-g		
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$112,007		\$142,493		\$30,486	m \$201,988	n =l+m <b>\$232,474</b>
		Portion of variance due to per capita change		o = i*c		\$8,529		
		Portion of variance due to register change		p = f*h		\$21,955		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M565

URBAN ACADEMY LAB HIGH SCHOOL

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	126	126	139	139	13		
Sp Ed register	0.5	6	3	2	1	-2		
Academic pct		39.29%		88.57%				
Academic need	2.0	50	100	123	246	146		
LEP register	0.5	1	0	2	1	1		
Low Income	1.0	13	13	33	33	20		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>242</b>		<b>420</b>	<b>178</b>		
		g		h		i = h-g		
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$49,194		\$91,928		\$42,734	m \$121,642	n =l+m \$164,376
		Portion of variance due to per capita change		o = i*c		\$3,746		
		Portion of variance due to register change		p = f*h		\$38,987		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M575

MANHATTAN COMP.NIGHT H.S.

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	711	711	826	826	115		
Sp Ed register	0.5	0	0	2	1	1		
Academic pct		23.67%		22.50%				
Academic need	2.0	168	336	186	372	36		
LEP register	0.5	337	168	427	214	46		
Low Income	1.0	628	628	612	612	-16		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>1,843</b>		<b>2,024</b>	<b>181</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$374,645		\$442,819		\$68,174	m \$424,788	n =l+m \$492,962
		Portion of variance due to per capita change		o = i*c		\$28,530		
		Portion of variance due to register change		p = f*h		\$39,639		

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M580

R.R.GREEN HS OF TEACHING

Level HS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	693	693	643	643	-50
Sp Ed register	0.5	69	34	47	24	-10
Academic pct		9.49%		11.89%		
Academic need	2.0	66	132	76	153	21
LEP register	0.5	37	18	24	12	-6
Low Income	1.0	541	541	480	480	-61
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,418</b>		<b>1,311</b>	<b>-107</b>

**Per Capita Rates**

Elementary/Middel School:

High School:

g	h	i = h-g
\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48

**Total Funding**

(includes TL Special Needs and TL ERSSA)

j = c*g	k = e*h	l = k-j
\$288,251	\$286,881	(\$1,370)

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n =l+m
\$394,791	<b>\$393,421</b>

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$21,951
Portion of variance due to register change	<sup>p</sup> = f*h	(\$23,324)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M586

HARVEY MILK SCHOOL

Level HS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	63	63	91	91	28
Sp Ed register	0.5	12	6	14	7	1
Academic pct		68.18%		47.06%		
Academic need	2.0	43	86	43	86	0
LEP register	0.5	2	1	0	0	-1
Low Income	1.0	47	47	62	62	15
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>203</b>		<b>246</b>	<b>43</b>

		g	h	i = h-g
<b>Per Capita Rates</b>	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	<b>FY07 Base</b>	<b>FY08</b>
				<u>Base Allocations</u>	<u>Base Allocations</u>
	\$41,265	\$53,736	\$12,471	m \$44,214	n = l+m \$56,685

Portion of variance due to per capita change	o = i*c	\$3,142
Portion of variance due to register change	p = f*h	\$9,328

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M600      HS FOR FASHION INDUSTRIES      Level HS      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	1,655	1,655	1,669	1,669	14
Sp Ed register	0.5	115	58	162	81	23
Academic pct		9.16%		4.31%		
Academic need	2.0	152	304	72	144	-160
LEP register	0.5	77	38	62	31	-7
Low Income	1.0	1,114	1,114	1,124	1,124	10
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>3,169</b>		<b>3,049</b>	<b>-120</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$644,194	\$666,998	\$22,804	\$680,485	<b>\$703,289</b>

Portion of variance due to per capita change	$= i*c$	\$49,056
Portion of variance due to register change	$= f*h$	(\$26,260)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M605

HUMANITIES PREPARATORY

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a Weights	b Student Counts c = a*b Weighted Register	d Student Counts e = a*d Weighted Register	f = e-c Weighted Register	FY07 Audited- FY06 Audited
Total register	1.0	173 173	178 178	5	
Sp Ed register	0.5	11 6	17 9	2	
Academic pct		12.50%	45.71%		
Academic need	2.0	22 44	81 163	119	
LEP register	0.5	4 2	4 2	0	
Low Income	1.0	35 35	36 36	1	
Multiple SETSS	6.0	0 0	0 0	0	
<b>Total Special Needs Weighted Register</b>		<b>260</b>	<b>387</b>	<b>127</b>	
<hr/>					
Per Capita Rates	Elementary/Middel School:	g \$357.41	h \$386.13	i = h-g \$28.72	
	High School:	\$203.28	\$218.76	\$15.48	
<hr/>					
Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g \$52,853	k = e*h \$84,714	l = k-j \$31,861	FY07 Base Allocations (1) Base Allocations m \$56,837
					FY08 Allocations FY07 Base + Variance n = l+m \$88,698

Portion of variance due to per capita change	o = i*c	\$4,025
Portion of variance due to register change	p = f*h	\$27,835

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 02M615

CHELSEA VHS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	973	973	941	941	-32
Sp Ed register	0.5	81	40	95	48	8
Academic pct		37.65%		28.09%		
Academic need	2.0	366	732	264	529	-203
LEP register	0.5	72	36	63	32	-4
Low Income	1.0	703	703	681	681	-22
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,484</b>		<b>2,230</b>	<b>-254</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$504,947	\$487,766	(\$17,181)	\$480,044	\$462,863

Portion of variance due to per capita change	o = i*c	\$38,452
Portion of variance due to register change	p = f*h	(\$55,639)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M620

NORMAN THOMAS H.S.

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	2,304	2,304	2,082	2,082	-222
Sp Ed register	0.5	147	74	279	140	66
Academic pct		35.34%		31.86%		
Academic need	2.0	814	1,628	663	1,327	-301
LEP register	0.5	487	244	412	206	-38
Low Income	1.0	1,574	1,574	1,426	1,426	-148
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>5,824</b>		<b>5,180</b>	<b>-644</b>

Per Capita Rates		g	h	i = h-g
		Elementary/Middel School:	\$357.41	\$386.13
High School:	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$1,183,902	\$1,133,238	(\$50,664)	\$1,081,149	\$1,030,485

Portion of variance due to per capita change	o = i*c	\$90,156
Portion of variance due to register change	p = f*h	(\$140,833)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M625      HS COMMUNICATION GRAPHIC ART      Level HS      Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b	c = a*b	d	e = a*d	f = e-c
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
a	Weights					
Total register	1.0	1,833	1,833	1,730	1,730	-103
Sp Ed register	0.5	151	76	194	97	21
Academic pct		37.96%		34.55%		
Academic need	2.0	696	1,392	598	1,195	-197
LEP register	0.5	251	126	202	101	-25
Low Income	1.0	1,378	1,378	1,298	1,298	-80
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>4,805</b>		<b>4,421</b>	<b>-384</b>

		g	h	i = h-g
Per Capita Rates	Elementary/Middel School:	\$357.41	\$386.13	\$28.72
	High School:	\$203.28	\$218.76	\$15.48

Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
		m	n = l+m			
		\$976,760	\$967,210	(\$9,550)	\$911,234	<b>\$901,684</b>

Portion of variance due to per capita change	o = i*c	\$74,381
Portion of variance due to register change	p = f*h	(\$83,943)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M630      HS OF ART AND DESIGN      Level HS      Tuesday, May 01, 2007

Weighted Register Calculation		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b Student Counts	c = a*b Weighted Register	d Student Counts	e = a*d Weighted Register	f = e-c Weighted Register
	a Weights					
Total register	1.0	1,364	1,364	1,396	1,396	32
Sp Ed register	0.5	83	42	111	56	14
Academic pct		18.31%		16.54%		
Academic need	2.0	250	500	231	462	-38
LEP register	0.5	42	21	44	22	1
Low Income	1.0	578	578	610	610	32
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,505</b>		<b>2,545</b>	<b>40</b>

Per Capita Rates		g	h	i = h-g
Elementary/Middel School:		\$357.41	\$386.13	\$28.72
High School:		\$203.28	\$218.76	\$15.48

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$509,216	\$556,786	\$47,570	\$544,910	\$592,480

Portion of variance due to per capita change	o = i*c	\$38,777
Portion of variance due to register change	p = f*h	\$8,785

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09      02M655      LIFE SCIENCES SECONDARY SCHL      Level HS      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	682	682	716	716	34
Sp Ed register	0.5	52	26	60	30	4
Academic pct		16.13%		6.74%		
Academic need	2.0	110	220	48	96	-124
LEP register	0.5	34	17	28	14	-3
Low Income	1.0	452	452	455	455	3
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,397</b>		<b>1,317</b>	<b>-80</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
	\$203.28	\$218.76	\$15.48	

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$283,983	\$288,215	\$4,232	\$318,494	\$322,726

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$21,626
Portion of variance due to register change	<sup>p</sup> = f*h	(\$17,396)

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M690

SCHOOL FOR THE PHYSICAL CITY

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	287	287	361	361	74
Sp Ed register	0.5	18	9	45	23	13
Academic pct		22.78%		27.27%		
Academic need	2.0	65	130	98	197	67
LEP register	0.5	27	14	31	16	2
Low Income	1.0	189	189	271	271	82
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>629</b>		<b>867</b>	<b>238</b>

Per Capita Rates	Elementary/Middel School: High School:	g	h	i = h-g
		\$357.41	\$386.13	\$28.72
\$203.28	\$218.76	\$15.48		

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$127,863	\$189,645	\$61,782	\$77,043	\$138,825

Portion of variance due to per capita change	$= i*c$	\$9,737
Portion of variance due to register change	$= f*h$	\$52,043

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 02M896

Greenwich

Level MS

Tuesday, May 01, 2007

**FY 07 Formula using Audited  
Oct 31, 2005 Registers**

**FY 08 Formula using Audited  
Oct 31, 2006 Registers**

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	193	193	215	215	22
Sp Ed register	0.5	32	16	37	19	2
Academic pct		14.94%		16.59%		
Academic need	2.0	29	58	36	71	13
LEP register	0.5	5	2	3	2	0
Low Income	1.0	89	89	109	109	20
Multiple SETSS	6.0	3	18	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>376</b>		<b>427</b>	<b>51</b>

**Per Capita Rates**

Elementary/Middel School:  
High School:

	g	h	i = h-g
Elementary/Middel School:	\$357.41	\$386.13	\$28.72
High School:	\$203.28	\$218.76	\$15.48

**Total Funding**

(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j
	\$134,386	\$165,001	\$30,615

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n =l+m
\$107,934	\$138,549

Portion of variance due to per capita change	o = i*c	\$10,799
Portion of variance due to register change	p = f*h	\$19,816

(1) FY07 Base Allocations (net of one-shots) are as of 2/20/07

(2) The sum of Box "o" and Box "p" may not equal Box "l" due to rounding