

# **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 13 08X014

PS 014 SEN JOHN CALANDRA

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	511	511	542	542	31
Sp Ed register	0.5	82	41	48	24	-17
Academic pct		7.42%		9.62%		
Academic need	2.0	38	76	52	104	28
LEP register	0.5	23	12	35	18	6
Low Income	1.0	205	205	284	284	79
Multiple SETSS	6.0	2	12	19	114	0
<b>Total Special Needs Weighted Register</b>			<b>857</b>		<b>1,086</b>	<b>229</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			
	\$306,300	\$419,235	\$112,935	\$288,917	\$401,852

Portion of variance due to per capita change	o = i*c	\$24,613
Portion of variance due to register change	p = f*h	\$88,323

(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 02 08X036

PS 036 UNIONPORT

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	570	570	590	590	20
Sp Ed register	0.5	88	44	49	25	-20
Academic pct		8.72%		15.43%		
Academic need	2.0	50	100	91	182	82
LEP register	0.5	71	36	105	52	16
Low Income	1.0	448	448	464	464	16
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,198</b>		<b>1,319</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) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$428,177	\$509,341	\$81,164	\$413,824	\$494,988

Portion of variance due to per capita change	o = i*c	\$34,407
Portion of variance due to register change	p = f*h	\$46,760

(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 02 08X048

PS 048 JOSEPH R DRAKE

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	933	933	1,014	1,014	81
Sp Ed register	0.5	179	90	122	61	-29
Academic pct		15.67%		23.71%		
Academic need	2.0	146	292	240	481	189
LEP register	0.5	163	82	163	82	0
Low Income	1.0	856	856	875	875	19
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,253</b>		<b>2,512</b>	<b>259</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			
	\$805,244	\$970,069	\$164,825	\$906,181	\$1,071,006

Portion of variance due to per capita change	o = i*c	\$64,706
Portion of variance due to register change	p = f*h	\$100,124

(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 02 08X062

PS 062 INOCENSIO CASANOVA

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	629	629	712	712	83		
Sp Ed register	0.5	122	61	49	25	-37		
Academic pct		19.49%		17.81%				
Academic need	2.0	123	246	127	254	8		
LEP register	0.5	129	64	132	66	2		
Low Income	1.0	565	565	639	639	74		
Multiple SETSS	6.0	1	6	1	6	0		
<b>Total Special Needs Weighted Register</b>			<b>1,571</b>		<b>1,701</b>	<b>130</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>
		\$561,491		\$656,835		\$95,344	m \$581,918	n =l+m <b>\$677,262</b>
		Portion of variance due to per capita change		o = i*c		\$45,119		
		Portion of variance due to register change		p = f*h		\$50,228		

(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 08X069

PS 069 THE NEW VISION 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 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	440	440	446	446	6
Sp Ed register	0.5	70	35	47	24	-11
Academic pct		16.67%		10.47%		
Academic need	2.0	73	146	47	93	-53
LEP register	0.5	56	28	52	26	-2
Low Income	1.0	390	390	315	315	-75
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,039</b>		<b>910</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			
	\$371,349	\$351,315	(\$20,034)	\$385,388	\$365,354

Portion of variance due to per capita change	o = i*c	\$29,840
Portion of variance due to register change	p = f*h	(\$49,873)

(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 08X071

PS 071 ROSE E SCALA

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	1,092	1,092	1,275	1,275	183
Sp Ed register	0.5	209	104	94	47	-57
Academic pct		10.47%		12.17%		
Academic need	2.0	114	228	155	310	82
LEP register	0.5	73	36	68	34	-2
Low Income	1.0	586	586	685	685	99
Multiple SETSS	6.0	1	6	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>2,052</b>		<b>2,363</b>	<b>311</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			
	\$733,405	\$912,544	\$179,139	\$746,712	\$925,851

Portion of variance due to per capita change	o = i*c	\$58,933
Portion of variance due to register change	p = f*h	\$120,210

(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 02 08X072

PS 072 DR WILLIAM DORNEY

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	927	927	860	860	-67
Sp Ed register	0.5	205	102	139	70	-32
Academic pct		17.63%		25.93%		
Academic need	2.0	163	326	223	446	120
LEP register	0.5	52	26	60	30	4
Low Income	1.0	653	653	636	636	-17
Multiple SETSS	6.0	1	6	4	24	0
<b>Total Special Needs Weighted Register</b>			<b>2,040</b>		<b>2,065</b>	<b>25</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			
	\$729,117	\$797,517	\$68,400	\$675,202	\$743,602

Portion of variance due to per capita change	o = i*c	\$58,589
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 02 08X075

PS 075

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	660	660	738	738	78
Sp Ed register	0.5	105	52	71	36	-16
Academic pct		25.75%		22.70%		
Academic need	2.0	170	340	167	335	-5
LEP register	0.5	128	64	167	84	20
Low Income	1.0	594	594	673	673	79
Multiple SETSS	6.0	1	6	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,716</b>		<b>1,865</b>	<b>149</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			
	\$613,316	\$720,122	\$106,806	\$678,703	\$785,509

Portion of variance due to per capita change	o = i*c	\$49,284
Portion of variance due to register change	p = f*h	\$57,526

(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 02 08X093

PS 093 ALBERT G. OLIVER

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	525	525	383	383	-142
Sp Ed register	0.5	110	55	79	40	-15
Academic pct		21.98%		38.93%		
Academic need	2.0	115	230	149	298	68
LEP register	0.5	82	41	78	39	-2
Low Income	1.0	434	434	289	289	-145
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,285</b>		<b>1,049</b>	<b>-236</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			
	\$459,271	\$404,940	(\$54,331)	\$556,912	\$502,581

Portion of variance due to per capita change	o = i*c	\$36,905
Portion of variance due to register change	p = f*h	(\$91,235)

(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 02      08X100      PS 100 ISSAC CLASSON      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	654	654	662	662	8
Sp Ed register	0.5	75	38	46	23	-15
Academic pct		11.63%		11.92%		
Academic need	2.0	76	152	79	158	6
LEP register	0.5	50	25	64	32	7
Low Income	1.0	508	508	497	497	-11
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,377</b>		<b>1,378</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			
	\$492,154	\$532,015	\$39,861	\$506,411	\$546,272

Portion of variance due to per capita change	o = i*c	\$39,547
Portion of variance due to register change	p = f*h	\$317

(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 02 08X101

MS 101X P.O. EDWARD R. BYRNE

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	583 583	584 584	1	
Sp Ed register	0.5	3 2	1 1	-2	
Academic pct		0.00%	0.17%		
Academic need	2.0	0 0	1 2	2	
LEP register	0.5		0 0	0	
Low Income	1.0	372 372	373 373	1	
Multiple SETSS	6.0	0 0	0 0	0	
<b>Total Special Needs Weighted Register</b>		<b>957</b>	<b>960</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) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$342,041	\$370,498	\$28,457	\$299,291	\$327,748

Portion of variance due to per capita change	o = i*c	\$27,485
Portion of variance due to register change	p = f*h	\$973

(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 02 08X107

PS 107

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	FY07 Audited- FY06 Audited Weighted Register
a	Weights					
Total register	1.0	611	611	564	564	-47
Sp Ed register	0.5	109	54	66	33	-21
Academic pct		25.68%		27.67%		
Academic need	2.0	157	314	156	312	-2
LEP register	0.5	33	16	20	10	-6
Low Income	1.0	560	560	420	420	-140
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,555</b>		<b>1,339</b>	<b>-216</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			
		\$555,772	\$517,072	(\$38,700)	\$510,444	\$471,744

Portion of variance due to per capita change	= i*c	\$44,660
Portion of variance due to register change	= f*h	(\$83,358)

(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 02 08X119

PS 119

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	674	674	709	709	35
Sp Ed register	0.5	56	28	43	22	-6
Academic pct		13.38%		19.29%		
Academic need	2.0	90	180	137	273	93
LEP register	0.5	135	68	135	68	0
Low Income	1.0	508	508	535	535	27
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,458</b>		<b>1,606</b>	<b>148</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			
	\$521,104	\$620,307	\$99,203	\$486,606	\$585,809

Portion of variance due to per capita change	o = i*c	\$41,874
Portion of variance due to register change	p = f*h	\$57,333

(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 02 08X123

JHS 123 JAMES M. KIERNAN

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	675	675	547	547	-128
Sp Ed register	0.5	100	50	68	34	-16
Academic pct		38.39%		33.06%		
Academic need	2.0	259	518	181	362	-156
LEP register	0.5	141	70	109	54	-16
Low Income	1.0	609	609	474	474	-135
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,922</b>		<b>1,471</b>	<b>-451</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			
	\$686,942	\$568,064	(\$118,878)	\$687,947	\$569,069

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$55,200
Portion of variance due to register change	<sup>p</sup> = f*h	(\$174,075)

(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 08X125

JHS 125 HENRY HUDSON

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	924	924	964	964	40
Sp Ed register	0.5	129	64	110	55	-9
Academic pct		25.63%		24.10%		
Academic need	2.0	237	474	232	465	-9
LEP register	0.5	104	52	110	55	3
Low Income	1.0	787	787	817	817	30
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>2,307</b>		<b>2,362</b>	<b>55</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
	\$824,545	\$911,896	\$87,351

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n = l+m
\$780,469	<b>\$867,820</b>

Portion of variance due to per capita change	o = i*c	\$66,257
Portion of variance due to register change	p = f*h	\$21,098

(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 02 08X130

PS 130 ABRAM STEVENS HEWITT

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	551	551	665	665	114
Sp Ed register	0.5	74	37	74	37	0
Academic pct		25.86%		20.74%		
Academic need	2.0	142	284	138	276	-8
LEP register	0.5	167	84	201	100	16
Low Income	1.0	526	526	642	642	116
Multiple SETSS	6.0	2	12	3	18	0
<b>Total Special Needs Weighted Register</b>			<b>1,494</b>		<b>1,738</b>	<b>244</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			
	\$533,970	\$671,206	\$137,236	\$523,424	\$660,660

Portion of variance due to per capita change	o = i*c	\$42,908
Portion of variance due to register change	p = f*h	\$94,332

(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 02 08X131

JHS 131 ALBERT EINSTEIN

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	1,194	1,194	1,175	1,175	-19
Sp Ed register	0.5	161	80	109	55	-26
Academic pct		25.98%		17.45%		
Academic need	2.0	310	620	205	410	-210
LEP register	0.5	36	18	40	20	2
Low Income	1.0	987	987	760	760	-227
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>2,905</b>		<b>2,426</b>	<b>-479</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			
	\$1,038,276	\$936,615	(\$101,661)	\$885,328	\$783,667

Portion of variance due to per capita change	$= i*c$	\$83,432
Portion of variance due to register change	$= f*h$	(\$185,088)

(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 02 08X138

PS 138 SAMUEL RANDALL

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
<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	771	771	766	766	-5
Sp Ed register	0.5	97	48	80	40	-8
Academic pct		24.14%		17.06%		
Academic need	2.0	186	372	131	261	-111
LEP register	0.5	43	22	62	31	9
Low Income	1.0	568	568	591	591	23
Multiple SETSS	6.0	1	6	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,787</b>		<b>1,689</b>	<b>-98</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

		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>Total Funding</b> (includes TL Special Needs and TL ERSSA)					m	n = l+m
		\$638,691	\$652,301	\$13,610	\$604,479	<b>\$618,089</b>

Portion of variance due to per capita change	= i*c	\$51,323
Portion of variance due to register change	= f*h	(\$37,709)

(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 02 08X140

PS 140 EAGLE

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	494	494	462	462	-32
Sp Ed register	0.5	68	34	45	23	-12
Academic pct		32.35%		27.07%		
Academic need	2.0	160	320	125	250	-70
LEP register	0.5	56	28	34	17	-11
Low Income	1.0	436	436	403	403	-33
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,318</b>		<b>1,161</b>	<b>-157</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			
	\$471,066	\$448,140	(\$22,926)	\$485,855	\$462,929

Portion of variance due to per capita change	= i*c	\$37,853
Portion of variance due to register change	= f*h	(\$60,777)

(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 02 08X146

PS 146 EDWARD COLLINS

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	386	386	418	418	32
Sp Ed register	0.5	71	36	48	24	-12
Academic pct		31.18%		27.27%		
Academic need	2.0	120	240	114	228	-12
LEP register	0.5	77	38	73	36	-2
Low Income	1.0	355	355	372	372	17
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,055</b>		<b>1,079</b>	<b>24</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			
	\$377,067	\$416,439	\$39,372	\$374,525	\$413,897

Portion of variance due to per capita change	o = i*c	\$30,300
Portion of variance due to register change	p = f*h	\$9,074

(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 02 08X152

PS 152 EVERGREEN

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	730	730	822	822	92
Sp Ed register	0.5	81	40	53	27	-14
Academic pct		32.51%		31.91%		
Academic need	2.0	237	474	262	525	51
LEP register	0.5	177	88	203	102	14
Low Income	1.0	662	662	719	719	57
Multiple SETSS	6.0	0	0	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>1,994</b>		<b>2,206</b>	<b>212</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			
	\$712,675	\$851,621	\$138,946	\$615,768	\$754,714

Portion of variance due to per capita change	o = i*c	\$57,268
Portion of variance due to register change	p = f*h	\$81,682

(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 02 08X174

I S 174 EUGENE T MALESKA

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	1,431	1,431	1,144	1,144	-287
Sp Ed register	0.5	269	134	140	70	-64
Academic pct		38.54%		34.56%		
Academic need	2.0	552	1,104	395	791	-313
LEP register	0.5	120	60	87	44	-16
Low Income	1.0	1,218	1,218	753	753	-465
Multiple SETSS	6.0	0	0	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>3,947</b>		<b>2,813</b>	<b>-1,134</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			
	\$1,410,698	\$1,086,286	(\$324,412)	\$1,096,874	\$772,462

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$113,358
Portion of variance due to register change	<sup>p</sup> = f*h	(\$437,763)

(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 02 08X182

PS 182

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	755	755	868	868	113		
Sp Ed register	0.5	111	56	76	38	-18		
Academic pct		7.67%		8.55%				
Academic need	2.0	58	116	74	148	32		
LEP register	0.5	36	18	28	14	-4		
Low Income	1.0	515	515	620	620	105		
Multiple SETSS	6.0	1	6	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>1,466</b>		<b>1,688</b>	<b>222</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>
		\$523,963		\$651,931		\$127,968	m \$437,467	n \$565,435
				o = i*c		\$42,104		
				p = f*h		\$85,868		

(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 02 08X192

I S 192 PIAGENTINI-JONES

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	1,044	1,044	966	966	-78
Sp Ed register	0.5	221	110	160	80	-30
Academic pct		31.82%		25.60%		
Academic need	2.0	332	664	247	495	-169
LEP register	0.5	68	34	65	32	-2
Low Income	1.0	629	629	615	615	-14
Multiple SETSS	6.0	2	12	3	18	0
<b>Total Special Needs Weighted Register</b>			<b>2,493</b>		<b>2,206</b>	<b>-287</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			
	\$891,023	\$851,838	(\$39,185)	\$924,183	\$884,998

Portion of variance due to per capita change = i\*c \$71,599

Portion of variance due to register change = f\*h (\$110,781)

(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 13 08X201

MS 201X SCL THEATRE ARTS & RES

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	552	552	441	441	-111			
Sp Ed register	0.5	135	68	43	22	-46			
Academic pct		43.17%		42.03%					
Academic need	2.0	238	476	185	371	-105			
LEP register	0.5	88	44	76	38	-6			
Low Income	1.0	498	498	398	398	-100			
Multiple SETSS	6.0	1	6	2	12	0			
<b>Total Special Needs Weighted Register</b>			<b>1,644</b>		<b>1,281</b>	<b>-363</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>
		\$587,582		\$494,691		(\$92,891)		m \$516,938	n =l+m <b>\$424,047</b>
		Portion of variance due to per capita change		o = i*c		\$47,216			
		Portion of variance due to register change		p = f*h		(\$140,103)			

(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 08X278

PEACE AND DIVERISTY ACADEMY

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	185	185	275	275	90
Sp Ed register	0.5	12	6	10	5	-1
Academic pct		20.56%		18.56%		
Academic need	2.0	38	76	51	102	26
LEP register	0.5	11	6	19	10	4
Low Income	1.0	146	146	189	189	43
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>419</b>		<b>581</b>	<b>162</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			
	\$85,174	\$127,009	\$41,835	\$74,014	\$115,849

Portion of variance due to per capita change	o = i*c	\$6,486
Portion of variance due to register change	p = f*h	\$35,347

(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 08X282

YOUNG WOMEN'S LEADERSHIP ACADEMY, BRONX CAMPUS 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	149	149	242	242	93
Sp Ed register	0.5	6	3	13	7	3
Academic pct		10.53%		6.34%		
Academic need	2.0	16	32	15	31	-1
LEP register	0.5	3	2	5	2	0
Low Income	1.0	89	89	161	161	72
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>275</b>		<b>443</b>	<b>168</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			
	\$55,902	\$96,842	\$40,940	\$58,384	\$99,324

Portion of variance due to per capita change	$= i*c$	\$4,257
Portion of variance due to register change	$= f*h$	\$36,682

(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 08X293

RENAISSANCE HIGH SCHOOL FOR MUSICAL THEA

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	261	261	367	367	106
Sp Ed register	0.5	16	8	21	11	2
Academic pct		20.56%		0.00%		
Academic need	2.0	54	108	0	0	-108
LEP register	0.5	6	3	14	7	4
Low Income	1.0	172	172	227	227	55
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>552</b>		<b>612</b>	<b>60</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			
	\$112,210	\$133,774	\$21,564	\$109,190	\$130,754

Portion of variance due to per capita change	o = i*c	\$8,545
Portion of variance due to register change	p = f*h	\$13,016

(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 02      08X295      GATEWAY SCHOOL FOR ENVIRONMENTAL RESEARC      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	261	261	365	365	104
Sp Ed register	0.5	34	17	23	12	-5
Academic pct		20.56%		100.00%		
Academic need	2.0	54	108	365	730	622
LEP register	0.5	30	15	41	20	5
Low Income	1.0	159	159	228	228	69
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>560</b>		<b>1,355</b>	<b>795</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
	\$113,837	\$296,424	\$182,587	\$138,662	\$321,249

Portion of variance due to per capita change	= i*c	\$8,669
Portion of variance due to register change	= f*h	\$173,914

(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 08X301

MS 301 PAUL L. DUNBAR MS

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	FY07 Audited- FY06 Audited Weighted Register
Total register	1.0	489	489	428	428	-61
Sp Ed register	0.5	93	46	99	50	4
Academic pct		46.78%		35.45%		
Academic need	2.0	229	458	152	303	-155
LEP register	0.5	50	25	43	22	-3
Low Income	1.0	438	438	374	374	-64
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,456</b>		<b>1,182</b>	<b>-274</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			
	\$520,389	\$456,589	(\$63,800)	\$448,020	\$384,220

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$41,816
Portion of variance due to register change	<sup>p</sup> = f*h	(\$105,614)

(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 02 08X302

MS 302 LUISA DESSUS CRUZ MS

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	1,166	1,166	916	916	-250
Sp Ed register	0.5	172	86	123	62	-24
Academic pct		34.51%		28.25%		
Academic need	2.0	402	804	259	518	-287
LEP register	0.5	198	99	174	87	-12
Low Income	1.0	1,114	1,114	875	875	-239
Multiple SETSS	6.0	1	6	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>3,275</b>		<b>2,457</b>	<b>-818</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			
	\$1,170,518	\$948,717	(\$221,801)	\$1,039,944	\$818,143

Portion of variance due to per capita change	o = i*c	\$94,058
Portion of variance due to register change	p = f*h	(\$315,854)

(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 02 08X304

PS 304 EARLY CHILDHOOD 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 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	432	432	441	441	9
Sp Ed register	0.5	73	36	50	25	-11
Academic pct		15.94%		13.33%		
Academic need	2.0	69	138	59	118	-20
LEP register	0.5	2	1	6	3	2
Low Income	1.0	336	336	285	285	-51
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>943</b>		<b>878</b>	<b>-65</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			
	\$337,038	\$338,866	\$1,828	\$293,907	\$295,735

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$27,083
Portion of variance due to register change	<sup>p</sup> = f*h	(\$25,253)

(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 08X305

PABLO NERUDA ACADEMY FOR ARCHITECTURE AND WORL 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	261	261	346	346	85
Sp Ed register	0.5	22	11	28	14	3
Academic pct		20.56%		66.67%		
Academic need	2.0	54	108	231	461	353
LEP register	0.5	39	20	50	25	5
Low Income	1.0	179	179	245	245	66
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>579</b>		<b>1,091</b>	<b>512</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			
	\$117,699	\$238,744	\$121,045	\$132,334	\$253,379

Portion of variance due to per capita change	o = i*c	\$8,963
Portion of variance due to register change	p = f*h	\$112,079

(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 02 08X312

MILLENNIUM ART 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**

**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	265	265	354	354	89
Sp Ed register	0.5	28	14	15	8	-6
Academic pct		20.56%		50.00%		
Academic need	2.0	54	108	177	354	246
LEP register	0.5	14	7	22	11	4
Low Income	1.0	246	246	236	236	-10
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>640</b>		<b>963</b>	<b>323</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
	\$130,099	\$210,559	\$80,460

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n =l+m
\$145,795	<b>\$226,255</b>

Portion of variance due to per capita change	o = i*c	\$9,907
Portion of variance due to register change	p = f*h	\$70,550

(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 02 08X333

NEW SCHOOL #1 @ PS 60

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	446	446	418	418	-28
Sp Ed register	0.5	52	26	50	25	-1
Academic pct		41.88%		100.00%		
Academic need	2.0	187	374	418	836	462
LEP register	0.5	128	64	123	62	-2
Low Income	1.0	404	404	377	377	-27
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,314</b>		<b>1,724</b>	<b>410</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			
	\$469,637	\$665,492	\$195,855	\$474,385	\$670,240

Portion of variance due to per capita change	o = i*c	\$37,738
Portion of variance due to register change	p = f*h	\$158,120

(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 08X334

INTERNATIONAL 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>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0			96	96	96
Sp Ed register	0.5	0	0	0	0	0
Academic pct		20.56%		18.56%		
Academic need	2.0			18	36	36
LEP register	0.5			109	54	54
Low Income	1.0	65	65	84	84	19
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>65</b>		<b>270</b>	<b>205</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
	\$13,214	\$59,096	\$45,882

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n =l+m
\$27,232	\$73,114

Portion of variance due to per capita change	o = i*c	\$1,006
Portion of variance due to register change	p = f*h	\$44,876

(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 02 08X335

NEW SCHOOL #2 @ PS 60

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	208	208	228	228	20
Sp Ed register	0.5	39	20	39	20	0
Academic pct		36.23%		34.42%		
Academic need	2.0	75	150	78	157	7
LEP register	0.5	49	24	42	21	-3
Low Income	1.0	200	200	215	215	15
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>602</b>		<b>640</b>	<b>38</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			
	\$215,161	\$247,292	\$32,131	\$174,383	\$206,514

Portion of variance due to per capita change	o = i*c	\$17,289
Portion of variance due to register change	p = f*h	\$14,843

(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 02 08X337

THE SCHOOL FOR INQUIRY AND SOCIAL JUSTIC

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
<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	172	172	269	269	97
Sp Ed register	0.5	50	25	13	7	-19
Academic pct		27.47%		17.11%		
Academic need	2.0	47	94	46	92	-2
LEP register	0.5	6	3	11	6	3
Low Income	1.0	136	136	213	213	77
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>430</b>		<b>586</b>	<b>156</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			
		\$153,686	\$226,294	\$72,608	\$153,509	<b>\$226,117</b>

Portion of variance due to per capita change	o = i*c	\$12,350
Portion of variance due to register change	p = f*h	\$60,259

(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 08X405

HERBERT LEHMAN 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>Weighted Register</u>
Total register	1.0	4,016	4,016	4,086	4,086	70
Sp Ed register	0.5	576	288	500	250	-38
Academic pct		23.43%		21.76%		
Academic need	2.0	941	1,882	889	1,778	-104
LEP register	0.5	327	164	293	146	-18
Low Income	1.0	2,470	2,470	2,421	2,421	-49
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>8,820</b>		<b>8,681</b>	<b>-139</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			
	\$1,792,929	\$1,899,178	\$106,249	\$1,660,297	\$1,766,546

Portion of variance due to per capita change	o = i*c	\$136,534
Portion of variance due to register change	p = f*h	(\$30,307)

(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 02 08X450

ADLAI E. STEVENSON

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 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	2,252	2,252	1,357	1,357	-895
Sp Ed register	0.5	276	138	315	158	20
Academic pct		44.32%		34.20%		
Academic need	2.0	998	1,996	464	928	-1,068
LEP register	0.5	400	200	245	122	-78
Low Income	1.0	1,707	1,707	832	832	-875
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>6,293</b>		<b>3,397</b>	<b>-2,896</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			
	\$1,279,241	\$743,171	(\$536,070)	\$1,451,010	\$914,940

Portion of variance due to per capita change	o = i*c	\$97,416
Portion of variance due to register change	p = f*h	(\$633,494)

(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 13 08X452

THE BRONX GUILD 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 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	305	305	301	301	-4
Sp Ed register	0.5	31	16	3	2	-14
Academic pct		20.56%		29.69%		
Academic need	2.0	63	126	89	179	53
LEP register	0.5	23	12	20	10	-2
Low Income	1.0	193	193	204	204	11
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>652</b>		<b>695</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 = 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			
	\$132,538	\$152,088	\$19,550	\$118,656	\$138,206

Portion of variance due to per capita change	o = i*c	\$10,093
Portion of variance due to register change	p = f*h	\$9,455

(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 02 08X519

The Felisa Rincon de Gautier Institute of Law and Public 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 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	224	224	325	325	101
Sp Ed register	0.5	14	7	25	13	5
Academic pct		20.56%		100.00%		
Academic need	2.0	46	92	325	650	558
LEP register	0.5	31	16	31	16	0
Low Income	1.0	169	169	229	229	60
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>508</b>		<b>1,232</b>	<b>724</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			
	\$103,266	\$269,516	\$166,250	\$116,895	\$283,145

Portion of variance due to per capita change	o = i*c	\$7,864
Portion of variance due to register change	p = f*h	\$158,382

(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 08X530

BANANA KELLY COLLABORATIVE 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	278	278	344	344	66
Sp Ed register	0.5	31	16	14	7	-9
Academic pct		9.09%		15.79%		
Academic need	2.0	25	50	54	109	59
LEP register	0.5	45	22	48	24	2
Low Income	1.0	240	240	265	265	25
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>606</b>		<b>749</b>	<b>143</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			
	\$123,188	\$163,774	\$40,586	\$136,918	\$177,504

Portion of variance due to per capita change	o = i*c	\$9,381
Portion of variance due to register change	p = f*h	\$31,204

(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 02 08X540

HS FOR COMMUNITY RES. & LEARN

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	286	286	359	359	73
Sp Ed register	0.5	47	24	10	5	-19
Academic pct		20.56%		72.73%		
Academic need	2.0	59	118	261	522	404
LEP register	0.5	29	14	42	21	7
Low Income	1.0	197	197	278	278	81
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>639</b>		<b>1,185</b>	<b>546</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			
	\$129,896	\$259,273	\$129,377	\$129,309	\$258,686

Portion of variance due to per capita change	o = i*c	\$9,892
Portion of variance due to register change	p = f*h	\$119,482

(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 08X650

JANE ADDAMS VHS

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	1,634	1,634	1,712	1,712	78
Sp Ed register	0.5	200	100	292	146	46
Academic pct		21.71%		24.22%		
Academic need	2.0	355	710	415	829	119
LEP register	0.5	158	79	145	72	-7
Low Income	1.0	1,369	1,369	1,366	1,366	-3
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>3,892</b>		<b>4,126</b>	<b>234</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
	\$791,166	\$902,579	\$111,413

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n = l+m
\$700,658	<b>\$812,071</b>

Portion of variance due to per capita change	o = i*c	\$60,248
Portion of variance due to register change	p = f*h	\$51,155

(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 02      08X686      NEW SCHOOL FOR ARTS/SCIENCE      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	450	450	276	276	-174
Sp Ed register	0.5	52	26	62	31	5
Academic pct		53.06%		36.73%		
Academic need	2.0	239	478	101	203	-275
LEP register	0.5	44	22	21	10	-12
Low Income	1.0	376	376	232	232	-144
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,352</b>		<b>752</b>	<b>-600</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			
	\$274,834	\$164,570	(\$110,264)	\$285,968	\$175,704

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$20,929
Portion of variance due to register change	<sup>p</sup> = f*h	(\$131,195)

(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