

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 28Q008

JHS 008 RICHARD S GROSSLEY

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 | 1,029 | 1,029 | 966 | 966 | -63 |
| Sp Ed register | 0.5 | 189 | 94 | 159 | 80 | -14 |
| Academic pct | | 28.08% | | 21.98% | | |
| Academic need | 2.0 | 289 | 578 | 212 | 425 | -153 |
| LEP register | 0.5 | 21 | 10 | 37 | 18 | 8 |
| Low Income | 1.0 | 693 | 693 | 590 | 590 | -103 |
| Multiple SETSS | 6.0 | 4 | 24 | 2 | 12 | 0 |
| Total Special Needs Weighted Register | | | 2,428 | | 2,091 | -337 |

| 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 | | | |
| | \$867,791 | \$807,255 | (\$60,536) | \$754,566 | \$694,030 |

| | | |
|--|------------|-------------|
| Portion of variance due to per capita change | o = i*c | \$69,732 |
| Portion of variance due to register change | p = f*h | (\$130,265) |

(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 03 28Q030

PS 030 QUEENS

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 | 551 | 551 | 532 | 532 | -19 |
| Sp Ed register | 0.5 | 103 | 52 | 78 | 39 | -13 |
| Academic pct | | 24.75% | | 23.84% | | |
| Academic need | 2.0 | 136 | 272 | 127 | 254 | -18 |
| LEP register | 0.5 | 16 | 8 | 19 | 10 | 2 |
| Low Income | 1.0 | 335 | 335 | 327 | 327 | -8 |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 1,218 | | 1,161 | -57 |

| 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 | | | |
| | \$435,325 | \$448,341 | \$13,016 | \$423,922 | \$436,938 |

| | | |
|--|---------|------------|
| Portion of variance due to per capita change | $= i*c$ | \$34,981 |
| Portion of variance due to register change | $= f*h$ | (\$21,963) |

(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 03 28Q040

PS 040 SAMUEL HUNTINGTON

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 | 537 | 537 | 457 | 457 | -80 |
| Sp Ed register | 0.5 | 48 | 24 | 43 | 22 | -2 |
| Academic pct | | 32.58% | | 36.68% | | |
| Academic need | 2.0 | 175 | 350 | 168 | 335 | -15 |
| LEP register | 0.5 | 45 | 22 | 31 | 16 | -6 |
| Low Income | 1.0 | 471 | 471 | 406 | 406 | -65 |
| Multiple SETSS | 6.0 | 4 | 24 | 6 | 36 | 0 |
| Total Special Needs Weighted Register | | | 1,428 | | 1,271 | -157 |

| 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 | | | |
| | \$510,381 | \$490,877 | (\$19,504) | \$634,076 | \$614,572 |

| | | |
|--|-------|------------|
| Portion of variance due to per capita change | = i*c | \$41,012 |
| Portion of variance due to register change | = f*h | (\$60,514) |

(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 03 28Q048

PS 048 WILLIAM WORDSWORTH

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 | 390 | 390 | 346 | 346 | -44 |
| Sp Ed register | 0.5 | 42 | 21 | 39 | 20 | -1 |
| Academic pct | | 16.58% | | 11.48% | | |
| Academic need | 2.0 | 65 | 130 | 40 | 79 | -51 |
| LEP register | 0.5 | 18 | 9 | 22 | 11 | 2 |
| Low Income | 1.0 | 310 | 310 | 251 | 251 | -59 |
| Multiple SETSS | 6.0 | 3 | 18 | 1 | 6 | 0 |
| Total Special Needs Weighted Register | | | 878 | | 713 | -165 |

| 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 | | | |
| | \$313,806 | \$275,270 | (\$38,536) | \$302,882 | \$264,346 |

| | | |
|--|------------|------------|
| Portion of variance due to per capita change | o = i*c | \$25,216 |
| Portion of variance due to register change | p = f*h | (\$63,750) |

(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 03 28Q050

PS 050 SUNNYSIDE 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 | 804 | 804 | 802 | 802 | -2 |
| Sp Ed register | 0.5 | 59 | 30 | 72 | 36 | 6 |
| Academic pct | | 9.13% | | 9.56% | | |
| Academic need | 2.0 | 73 | 146 | 77 | 153 | 7 |
| LEP register | 0.5 | 88 | 44 | 112 | 56 | 12 |
| Low Income | 1.0 | 740 | 740 | 739 | 739 | -1 |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 1,764 | | 1,786 | 22 |

| 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 | | | |
| | \$630,471 | \$689,733 | \$59,262 | \$589,554 | \$648,816 |

| | | |
|--|------------|----------|
| Portion of variance due to per capita change | o = i*c | \$50,662 |
| Portion of variance due to register change | p = f*h | \$8,603 |

(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 03 28Q054

PS 054 HILLSIDE

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 | 558 | 558 | 519 | 519 | | | -39 | |
| Sp Ed register | 0.5 | 58 | 29 | 64 | 32 | | | 3 | |
| Academic pct | | 13.06% | | 19.53% | | | | | |
| Academic need | 2.0 | 73 | 146 | 101 | 203 | | | 57 | |
| LEP register | 0.5 | 122 | 61 | 113 | 56 | | | -5 | |
| Low Income | 1.0 | 421 | 421 | 391 | 391 | | | -30 | |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | | | 0 | |
| Total Special Needs Weighted Register | | | 1,215 | | 1,201 | | | -14 | |
| | | 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) <u>Base Allocations</u> | FY08 Allocations <u>FY07 Base + Variance</u> |
| | | \$434,254 | | \$463,809 | | \$29,555 | | m \$395,845 | n =l+m \$425,400 |

| | | |
|--|-------|-----------|
| Portion of variance due to per capita change | = i*c | \$34,895 |
| Portion of variance due to register change | = f*h | (\$5,336) |

(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 03 28Q055

PS 055 MAURE

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 | 690 | 690 | 683 | 683 | -7 |
| Sp Ed register | 0.5 | 99 | 50 | 93 | 47 | -4 |
| Academic pct | | 19.00% | | 18.75% | | |
| Academic need | 2.0 | 131 | 262 | 128 | 256 | -6 |
| LEP register | 0.5 | 65 | 32 | 46 | 23 | -9 |
| Low Income | 1.0 | 454 | 454 | 449 | 449 | -5 |
| Multiple SETSS | 6.0 | 2 | 12 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 1,500 | | 1,458 | -42 |

| 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 | | | |
| | \$536,115 | \$562,828 | \$26,713 | \$491,678 | \$518,391 |

| | | |
|--|------------|------------|
| Portion of variance due to per capita change | o = i*c | \$43,080 |
| Portion of variance due to register change | p = f*h | (\$16,364) |

(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 28Q072

JHS 072 CATH. & COUNT BASIE

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 Weighted Register |
| Total register | 1.0 | 863 | 863 | 814 | 814 | -49 |
| Sp Ed register | 0.5 | 153 | 76 | 120 | 60 | -16 |
| Academic pct | | 26.99% | | 21.41% | | |
| Academic need | 2.0 | 233 | 466 | 174 | 349 | -117 |
| LEP register | 0.5 | 31 | 16 | 26 | 13 | -3 |
| Low Income | 1.0 | 555 | 555 | 523 | 523 | -32 |
| Multiple SETSS | 6.0 | 6 | 36 | 2 | 12 | 0 |
| Total Special Needs Weighted Register | | | 2,012 | | 1,771 | -241 |

| 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 |
| | \$719,109 | \$683,655 | (\$35,454) | \$866,258 | \$830,804 |

| | | |
|--|-------|------------|
| Portion of variance due to per capita change | = i*c | \$57,785 |
| Portion of variance due to register change | = f*h | (\$93,235) |

(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 03 28Q080

PS 080 THURGOOD MARSHALL MAGNET

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 | 636 | 636 | 603 | 603 | -33 |
| Sp Ed register | 0.5 | 156 | 78 | 108 | 54 | -24 |
| Academic pct | | 14.74% | | 20.87% | | |
| Academic need | 2.0 | 94 | 188 | 126 | 252 | 64 |
| LEP register | 0.5 | 15 | 8 | 13 | 6 | -2 |
| Low Income | 1.0 | 433 | 433 | 340 | 340 | -93 |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 1,343 | | 1,255 | -88 |

| 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 | | | |
| | \$480,002 | \$484,684 | \$4,682 | \$502,375 | \$507,057 |

| | | |
|--|-----------|------------|
| Portion of variance due to per capita change | $= i * c$ | \$38,571 |
| Portion of variance due to register change | $= f * h$ | (\$33,887) |

(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 03 28Q082

PS 082 HAMMOND

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 | 529 | 529 | 537 | 537 | 8 |
| Sp Ed register | 0.5 | 53 | 26 | 72 | 36 | 10 |
| Academic pct | | 4.44% | | 5.92% | | |
| Academic need | 2.0 | 23 | 46 | 32 | 64 | 18 |
| LEP register | 0.5 | 121 | 60 | 140 | 70 | 10 |
| Low Income | 1.0 | 451 | 451 | 479 | 479 | 28 |
| Multiple SETSS | 6.0 | 0 | 0 | 1 | 6 | 0 |
| Total Special Needs Weighted Register | | | 1,112 | | 1,192 | 80 |

| 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 | | | |
| | \$397,440 | \$460,110 | \$62,670 | \$396,214 | \$458,884 |

| | | |
|--|------------|----------|
| Portion of variance due to per capita change | o = i*c | \$31,937 |
| Portion of variance due to register change | p = f*h | \$30,736 |

(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 03 28Q086

PS 086 QUEENS

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 | 962 | 962 | 945 | 945 | -17 |
| Sp Ed register | 0.5 | 67 | 34 | 75 | 38 | 4 |
| Academic pct | | 7.87% | | 9.34% | | |
| Academic need | 2.0 | 76 | 152 | 88 | 177 | 25 |
| LEP register | 0.5 | 196 | 98 | 226 | 113 | 15 |
| Low Income | 1.0 | 715 | 715 | 702 | 702 | -13 |
| Multiple SETSS | 6.0 | 2 | 12 | 2 | 12 | 0 |
| Total Special Needs Weighted Register | | | 1,973 | | 1,986 | 13 |

| 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 | | | |
| | \$705,170 | \$766,874 | \$61,704 | \$664,549 | \$726,253 |

| | | |
|--|------------|----------|
| Portion of variance due to per capita change | o = i*c | \$56,665 |
| Portion of variance due to register change | p = f*h | \$5,043 |

(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 03 28Q099

PS 099 KEW GARDENS

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 | 784 | 784 | 741 | 741 | -43 |
| Sp Ed register | 0.5 | 64 | 32 | 67 | 34 | 2 |
| Academic pct | | 7.00% | | 5.35% | | |
| Academic need | 2.0 | 55 | 110 | 40 | 79 | -31 |
| LEP register | 0.5 | 145 | 72 | 132 | 66 | -6 |
| Low Income | 1.0 | 455 | 455 | 446 | 446 | -9 |
| Multiple SETSS | 6.0 | 1 | 6 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 1,459 | | 1,366 | -93 |

| 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 | | | |
| | \$521,461 | \$527,374 | \$5,913 | \$562,913 | \$568,826 |

| | | |
|--|-----------------------|------------|
| Portion of variance due to per capita change | ^o = i*c | \$41,902 |
| Portion of variance due to register change | ^p = f*h | (\$35,987) |

(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 03 28Q101

PS 101 SCHOOL IN THE GARDEN

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 | 606 | 606 | 595 | 595 | -11 |
| Sp Ed register | 0.5 | 63 | 32 | 29 | 15 | -18 |
| Academic pct | | 6.44% | | 5.74% | | |
| Academic need | 2.0 | 39 | 78 | 34 | 68 | -10 |
| LEP register | 0.5 | 35 | 18 | 37 | 18 | 0 |
| Low Income | 1.0 | 92 | 92 | 103 | 103 | 11 |
| Multiple SETSS | 6.0 | 3 | 18 | 1 | 6 | 0 |
| Total Special Needs Weighted Register | | | 844 | | 805 | -39 |

| 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 | | | |
| | \$301,654 | \$310,957 | \$9,303 | \$384,857 | \$394,160 |

| | | |
|--|-----------------------|------------|
| Portion of variance due to per capita change | ^o = i*c | \$24,240 |
| Portion of variance due to register change | ^p = f*h | (\$14,936) |

(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 03 28Q117

PS 117 J.KELD/BRIARWOOD SCH

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 | 1,130 | 1,130 | 1,080 | 1,080 | -50 |
| Sp Ed register | 0.5 | 48 | 24 | 57 | 29 | 4 |
| Academic pct | | 6.55% | | 5.78% | | |
| Academic need | 2.0 | 74 | 148 | 62 | 125 | -23 |
| LEP register | 0.5 | 219 | 110 | 199 | 100 | -10 |
| Low Income | 1.0 | 809 | 809 | 773 | 773 | -36 |
| Multiple SETSS | 6.0 | 3 | 18 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 2,239 | | 2,106 | -133 |

| 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 | | | |
| | \$800,241 | \$813,155 | \$12,914 | \$741,512 | \$754,426 |

| | | |
|--|---------|------------|
| Portion of variance due to per capita change | $= i*c$ | \$64,304 |
| Portion of variance due to register change | $= f*h$ | (\$51,386) |

(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 03 28Q139

PS 139 REGO PARK

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 | 815 | 815 | 780 | 780 | -35 |
| Sp Ed register | 0.5 | 88 | 44 | 60 | 30 | -14 |
| Academic pct | | 5.22% | | 5.36% | | |
| Academic need | 2.0 | 43 | 86 | 42 | 84 | -2 |
| LEP register | 0.5 | 139 | 70 | 136 | 68 | -2 |
| Low Income | 1.0 | 367 | 367 | 377 | 377 | 10 |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 1,382 | | 1,339 | -43 |

| 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 | | | |
| | \$493,941 | \$516,864 | \$22,923 | \$505,515 | \$528,438 |

| | | |
|--|-------|------------|
| Portion of variance due to per capita change | = i*c | \$39,691 |
| Portion of variance due to register change | = f*h | (\$16,766) |

(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 03 28Q140

PS 140 EDWARD K ELLINGTON

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 | 723 | 723 | 715 | 715 | -8 |
| Sp Ed register | 0.5 | 85 | 42 | 115 | 58 | 16 |
| Academic pct | | 11.03% | | 15.81% | | |
| Academic need | 2.0 | 80 | 160 | 113 | 226 | 66 |
| LEP register | 0.5 | 33 | 16 | 29 | 14 | -2 |
| Low Income | 1.0 | 473 | 473 | 468 | 468 | -5 |
| Multiple SETSS | 6.0 | 3 | 18 | 3 | 18 | 0 |
| Total Special Needs Weighted Register | | | 1,432 | | 1,499 | 67 |

| 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 | | | |
| | \$511,811 | \$578,821 | \$67,010 | \$481,535 | \$548,545 |

| | | |
|--|-------|----------|
| Portion of variance due to per capita change | = i*c | \$41,127 |
| Portion of variance due to register change | = f*h | \$25,886 |

(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 03 28Q144

PS 144 COL JEROMUS REMSEN

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 | 687 | 687 | 675 | 675 | -12 |
| Sp Ed register | 0.5 | 90 | 45 | 89 | 45 | -1 |
| Academic pct | | 8.10% | | 9.09% | | |
| Academic need | 2.0 | 56 | 112 | 61 | 123 | 11 |
| LEP register | 0.5 | 62 | 31 | 43 | 22 | -9 |
| Low Income | 1.0 | 171 | 171 | 161 | 161 | -10 |
| Multiple SETSS | 6.0 | 1 | 6 | 1 | 6 | 0 |
| Total Special Needs Weighted Register | | | 1,052 | | 1,031 | -21 |

| 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 | | | |
| | \$375,995 | \$397,990 | \$21,995 | \$436,554 | \$458,549 |

| | | |
|--|------------|-----------|
| Portion of variance due to per capita change | o = i*c | \$30,213 |
| Portion of variance due to register change | p = f*h | (\$8,217) |

(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 03 28Q157

JHS 157 STEPHEN A HALSEY

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 | 1,188 | 1,188 | 1,083 | 1,083 | -105 |
| Sp Ed register | 0.5 | 228 | 114 | 204 | 102 | -12 |
| Academic pct | | 13.32% | | 12.17% | | |
| Academic need | 2.0 | 158 | 316 | 132 | 264 | -52 |
| LEP register | 0.5 | 117 | 58 | 105 | 52 | -6 |
| Low Income | 1.0 | 551 | 551 | 433 | 433 | -118 |
| Multiple SETSS | 6.0 | 7 | 42 | 3 | 18 | 0 |
| Total Special Needs Weighted Register | | 2,269 | | 1,952 | | -317 |

| 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 | | | |
| | \$810,963 | \$753,784 | (\$57,179) | \$944,699 | \$887,520 |

| | | |
|--|------------|-------------|
| Portion of variance due to per capita change | o = i*c | \$65,166 |
| Portion of variance due to register change | p = f*h | (\$122,341) |

(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 03 28Q160

PS 160 WALTER FRANCIS BISHOP

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 | 739 | 739 | 705 | 705 | -34 |
| Sp Ed register | 0.5 | 70 | 35 | 60 | 30 | -5 |
| Academic pct | | 14.14% | | 11.41% | | |
| Academic need | 2.0 | 104 | 208 | 80 | 161 | -47 |
| LEP register | 0.5 | 24 | 12 | 32 | 16 | 4 |
| Low Income | 1.0 | 550 | 550 | 628 | 628 | 78 |
| Multiple SETSS | 6.0 | 3 | 18 | 3 | 18 | 0 |
| Total Special Needs Weighted Register | | | 1,562 | | 1,558 | -4 |

| 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 | | | |
| | \$558,274 | \$601,541 | \$43,267 | \$451,059 | \$494,326 |

| | | |
|--|-------|-----------|
| Portion of variance due to per capita change | = i*c | \$44,861 |
| Portion of variance due to register change | = f*h | (\$1,591) |

(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 03 28Q161

PS 161 ARTHUR ASHE 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 | 819 | 819 | 822 | 822 | 3 |
| Sp Ed register | 0.5 | 91 | 46 | 32 | 16 | -30 |
| Academic pct | | 7.30% | | 5.20% | | |
| Academic need | 2.0 | 60 | 120 | 43 | 86 | -34 |
| LEP register | 0.5 | 93 | 46 | 100 | 50 | 4 |
| Low Income | 1.0 | 704 | 704 | 680 | 680 | -24 |
| Multiple SETSS | 6.0 | 2 | 12 | 3 | 18 | 0 |
| Total Special Needs Weighted Register | | | 1,747 | | 1,672 | -75 |

| 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 | | | |
| | \$624,396 | \$645,421 | \$21,025 | \$528,357 | \$549,382 |

| | | |
|--|------------|------------|
| Portion of variance due to per capita change | o = i*c | \$50,174 |
| Portion of variance due to register change | p = f*h | (\$29,145) |

(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 03 28Q174

PS 174 WILLIAM SIDNEY MOUNT

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 | 553 | 553 | 553 | 553 | 0 | | |
| Sp Ed register | 0.5 | 74 | 37 | 68 | 34 | -3 | | |
| Academic pct | | 10.17% | | 13.79% | | | | |
| Academic need | 2.0 | 56 | 112 | 76 | 153 | 41 | | |
| LEP register | 0.5 | 96 | 48 | 100 | 50 | 2 | | |
| Low Income | 1.0 | 175 | 175 | 210 | 210 | 35 | | |
| Multiple SETSS | 6.0 | 3 | 18 | 3 | 18 | 0 | | |
| Total Special Needs Weighted Register | | | 943 | | 1,018 | 75 | | |
| | | 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) <u>Base Allocations</u> | FY08 Allocations <u>FY07 Base + Variance</u> |
| | | \$337,038 | | \$392,909 | | \$55,871 | m \$351,319 | n \$407,190 |

| | | |
|--|------------|----------|
| Portion of variance due to per capita change | o = i*c | \$27,083 |
| Portion of variance due to register change | p = f*h | \$28,790 |

(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 03 28Q175

PS 175 THE LYNN GROSS DISCOVERY 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 | 595 | 595 | 587 | 587 | -8 |
| Sp Ed register | 0.5 | 55 | 28 | 63 | 32 | 4 |
| Academic pct | | 9.70% | | 11.11% | | |
| Academic need | 2.0 | 58 | 116 | 65 | 130 | 14 |
| LEP register | 0.5 | 72 | 36 | 55 | 28 | -8 |
| Low Income | 1.0 | 376 | 376 | 371 | 371 | -5 |
| Multiple SETSS | 6.0 | 2 | 12 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 1,163 | | 1,147 | -16 |

| 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 | | | |
| | \$415,668 | \$443,059 | \$27,391 | \$386,065 | \$413,456 |

| | | |
|--|------------|-----------|
| Portion of variance due to per capita change | o = i*c | \$33,401 |
| Portion of variance due to register change | p = f*h | (\$6,008) |

(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 03 28Q182

PS 182 SAMANTHA 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 |
| | <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 | 891 | 891 | 820 | 820 | -71 |
| Sp Ed register | 0.5 | 50 | 25 | 49 | 25 | -1 |
| Academic pct | | 20.56% | | 18.56% | | |
| Academic need | 2.0 | 183 | 366 | 152 | 304 | -62 |
| LEP register | 0.5 | 429 | 214 | 368 | 184 | -30 |
| Low Income | 1.0 | 724 | 724 | 683 | 683 | -41 |
| Multiple SETSS | 6.0 | 1 | 6 | 3 | 18 | 0 |
| Total Special Needs Weighted Register | | | 2,226 | | 2,034 | -192 |

| 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 | | | |
| | \$795,594 | \$785,338 | (\$10,256) | \$671,774 | \$661,518 |

| | | |
|--|---------|------------|
| Portion of variance due to per capita change | $= i*c$ | \$63,931 |
| Portion of variance due to register change | $= f*h$ | (\$74,183) |

(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 03 28Q190

JHS 190 RUSSELL SAGE

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 | 1,055 | 1,055 | 1,021 | 1,021 | -34 |
| Sp Ed register | 0.5 | 126 | 63 | 122 | 61 | -2 |
| Academic pct | | 10.71% | | 7.40% | | |
| Academic need | 2.0 | 113 | 226 | 76 | 151 | -75 |
| LEP register | 0.5 | 94 | 47 | 91 | 46 | -1 |
| Low Income | 1.0 | 434 | 434 | 388 | 388 | -46 |
| Multiple SETSS | 6.0 | 7 | 42 | 1 | 6 | 0 |
| Total Special Needs Weighted Register | | | 1,867 | | 1,673 | -194 |

| 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 | | | |
| | \$667,284 | \$645,823 | (\$21,461) | \$738,176 | \$716,715 |

| | | |
|--|------------|------------|
| Portion of variance due to per capita change | o = i*c | \$53,620 |
| Portion of variance due to register change | p = f*h | (\$75,079) |

(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 03 28Q196

PS 196 GRAND CENTRAL PKWY

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 | 659 | 659 | 657 | 657 | -2 |
| Sp Ed register | 0.5 | 41 | 20 | 25 | 13 | -8 |
| Academic pct | | 1.95% | | 4.29% | | |
| Academic need | 2.0 | 13 | 26 | 28 | 56 | 30 |
| LEP register | 0.5 | 73 | 36 | 56 | 28 | -8 |
| Low Income | 1.0 | 113 | 113 | 96 | 96 | -17 |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 854 | | 850 | -4 |

| 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 | | | |
| | \$305,228 | \$328,178 | \$22,950 | \$301,455 | \$324,405 |

| | | |
|--|-----------------------|-----------|
| Portion of variance due to per capita change | ^o = i*c | \$24,527 |
| Portion of variance due to register change | ^p = f*h | (\$1,575) |

(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 03 28Q206

PS 206 HORACE HARDING

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 | 666 | 666 | 637 | 637 | -29 |
| Sp Ed register | 0.5 | 95 | 48 | 71 | 36 | -12 |
| Academic pct | | 7.57% | | 9.30% | | |
| Academic need | 2.0 | 50 | 100 | 59 | 119 | 19 |
| LEP register | 0.5 | 99 | 50 | 79 | 40 | -10 |
| Low Income | 1.0 | 380 | 380 | 386 | 386 | 6 |
| Multiple SETSS | 6.0 | 4 | 24 | 2 | 12 | 0 |
| Total Special Needs Weighted Register | | | 1,268 | | 1,229 | -39 |

| 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 | | | |
| | \$453,196 | \$474,366 | \$21,170 | \$466,484 | \$487,654 |

| | | |
|--|---------|------------|
| Portion of variance due to per capita change | $= i*c$ | \$36,417 |
| Portion of variance due to register change | $= f*h$ | (\$15,244) |

(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 03 28Q217

JHS 217 ROBERT A VAN WYCK

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 | 1,230 | 1,230 | 1,253 | 1,253 | 23 |
| Sp Ed register | 0.5 | 154 | 77 | 130 | 65 | -12 |
| Academic pct | | 19.72% | | 13.45% | | |
| Academic need | 2.0 | 243 | 486 | 169 | 337 | -149 |
| LEP register | 0.5 | 176 | 88 | 162 | 81 | -7 |
| Low Income | 1.0 | 969 | 969 | 865 | 865 | -104 |
| Multiple SETSS | 6.0 | 3 | 18 | 1 | 6 | 0 |
| Total Special Needs Weighted Register | | | 2,868 | | 2,607 | -261 |

| 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 | | | |
| | \$1,025,052 | \$1,006,643 | (\$18,409) | \$972,348 | \$953,939 |

| | | |
|--|------------|-------------|
| Portion of variance due to per capita change | o = i*c | \$82,369 |
| Portion of variance due to register change | p = f*h | (\$100,772) |

(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 03 28Q220 PS 220 EDWARD MANDEL 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 | 416 | 416 | 454 | 454 | 38 |
| Sp Ed register | 0.5 | 102 | 51 | 55 | 28 | -23 |
| Academic pct | | 4.43% | | 6.06% | | |
| Academic need | 2.0 | 18 | 36 | 28 | 55 | 19 |
| LEP register | 0.5 | 80 | 40 | 115 | 58 | 18 |
| Low Income | 1.0 | 245 | 245 | 274 | 274 | 29 |
| Multiple SETSS | 6.0 | 10 | 60 | 9 | 54 | 0 |
| Total Special Needs Weighted Register | | | 848 | | 922 | 74 |

| 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 | | | |
| | \$303,084 | \$356,026 | \$52,942 | \$316,877 | \$369,819 |

| | | |
|--|------------|----------|
| Portion of variance due to per capita change | o = i*c | \$24,355 |
| Portion of variance due to register change | p = f*h | \$28,589 |

(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 28Q284

YORK EARLY COLLEGE ACADEMY

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 | FY07 Audited- FY06 Audited Weighted Register |
| a | Weights | | | | | |
| Total register | 1.0 | | | 81 | 81 | 81 |
| Sp Ed register | 0.5 | 0 | 0 | 2 | 1 | 1 |
| Academic pct | | 20.56% | | 5.13% | | |
| Academic need | 2.0 | | | 4 | 8 | 8 |
| LEP register | 0.5 | | | 0 | 0 | 0 |
| Low Income | 1.0 | 45 | 45 | 42 | 42 | -3 |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 45 | | 132 | 87 |

| | | 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 | | | |
| | | \$16,084 | \$51,085 | \$35,001 | \$32,168 | \$67,169 |

| | | |
|--|------------|----------|
| Portion of variance due to per capita change | o = i*c | \$1,292 |
| Portion of variance due to register change | p = f*h | \$33,709 |

(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 03 28Q440

FOREST HILLS 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 | FY07 Audited- FY06 Audited |
| Total register | 1.0 | 3,591 3,591 | 3,633 3,633 | 42 | |
| Sp Ed register | 0.5 | 137 68 | 223 112 | 44 | |
| Academic pct | | 12.35% | 11.65% | | |
| Academic need | 2.0 | 444 888 | 423 847 | -41 | |
| LEP register | 0.5 | 398 199 | 377 188 | -11 | |
| Low Income | 1.0 | 751 751 | 796 796 | 45 | |
| Multiple SETSS | 6.0 | 0 0 | 0 0 | 0 | |
| Total Special Needs Weighted Register | | 5,497 | 5,576 | 79 | |

| 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 | | | |
| | \$1,117,431 | \$1,219,750 | \$102,319 | \$1,100,785 | \$1,203,104 |

| | | |
|--|------------|----------|
| Portion of variance due to per capita change | o = i*c | \$85,094 |
| Portion of variance due to register change | p = f*h | \$17,212 |

(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 03 28Q470

JAMAICA 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 | 2,390 | 2,390 | 2,164 | 2,164 | -226 | | |
| Sp Ed register | 0.5 | 128 | 64 | 209 | 105 | 40 | | |
| Academic pct | | 40.93% | | 29.03% | | | | |
| Academic need | 2.0 | 978 | 1,956 | 628 | 1,256 | -700 | | |
| LEP register | 0.5 | 279 | 140 | 253 | 126 | -14 | | |
| Low Income | 1.0 | 574 | 574 | 528 | 528 | -46 | | |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Special Needs Weighted Register | | | 5,124 | | 4,179 | -945 | | |
| | | 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) <u>Base Allocations</u> | FY08 Allocations <u>FY07 Base + Variance</u> |
| | | \$1,041,606 | | \$914,256 | | (\$127,350) | m \$1,104,704 | n =l+m \$977,354 |

| | | |
|--|------------|-------------|
| Portion of variance due to per capita change | o = i*c | \$79,320 |
| Portion of variance due to register change | p = f*h | (\$206,680) |

(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 03 28Q505

HILLCREST 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 | 3,289 | 3,289 | 3,174 | 3,174 | -115 |
| Sp Ed register | 0.5 | 148 | 74 | 274 | 137 | 63 |
| Academic pct | | 27.20% | | 12.10% | | |
| Academic need | 2.0 | 895 | 1,790 | 384 | 768 | -1,022 |
| LEP register | 0.5 | 367 | 184 | 340 | 170 | -14 |
| Low Income | 1.0 | 1,200 | 1,200 | 1,038 | 1,038 | -162 |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 6,537 | | 5,287 | -1,250 |

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 |
|--|-------------|-------------|-------------|
| | \$1,328,841 | \$1,156,557 | (\$172,284) |

| FY07 Base Allocations (1) <u>Base Allocations</u> | FY08 Allocations <u>FY07 Base + Variance</u> |
|---|--|
| m | n = l+m |
| \$1,322,878 | \$1,150,594 |

| | | |
|--|------------|-------------|
| Portion of variance due to per capita change | o = i*c | \$101,193 |
| Portion of variance due to register change | p = f*h | (\$273,489) |

(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 03 28Q620

THOS A EDISON 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 |
| | <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 | 2,298 | 2,298 | 2,624 | 2,624 | 326 |
| Sp Ed register | 0.5 | 81 | 40 | 139 | 70 | 30 |
| Academic pct | | 6.67% | | 4.12% | | |
| Academic need | 2.0 | 153 | 306 | 108 | 216 | -90 |
| LEP register | 0.5 | 21 | 10 | 22 | 11 | 1 |
| Low Income | 1.0 | 747 | 747 | 874 | 874 | 127 |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 3,401 | | 3,795 | 394 |

| 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 | | | |
| | \$691,355 | \$830,186 | \$138,831 | \$738,352 | \$877,183 |

| | | |
|--|------------|----------|
| Portion of variance due to per capita change | o = i*c | \$52,647 |
| Portion of variance due to register change | p = f*h | \$86,174 |

(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 03 28Q680

GATEWAY TO HEALTH SCIENCES

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 | 565 | 565 | 594 | 29 |
| Sp Ed register | 0.5 | 0 | 0 | 0 | 0 |
| Academic pct | | 2.15% | | 0.40% | |
| Academic need | 2.0 | 12 | 24 | 2 | 5 |
| LEP register | 0.5 | | | 1 | 0 |
| Low Income | 1.0 | 234 | 234 | 249 | 15 |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | 823 | | 848 | 25 |

| 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 | | | |
| | \$167,300 | \$185,572 | \$18,272 | \$205,766 | \$224,038 |

| | | |
|--|------------|----------|
| Portion of variance due to per capita change | o = i*c | \$12,740 |
| Portion of variance due to register change | p = f*h | \$5,530 |

(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 03 28Q687

QNS HS FOR SCIENCES @ YORK COL

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 | 376 | 376 | 383 | 383 | 7 |
| Sp Ed register | 0.5 | 0 | 0 | 0 | 0 | 0 |
| Academic pct | | 20.56% | | 1.09% | | |
| Academic need | 2.0 | 77 | 154 | 4 | 8 | -146 |
| LEP register | 0.5 | 2 | 1 | 1 | 0 | -1 |
| Low Income | 1.0 | 52 | 52 | 93 | 93 | 41 |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 583 | | 485 | -98 |

| 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 | | | |
| | \$118,512 | \$106,060 | (\$12,452) | \$195,404 | \$182,952 |

| | | |
|--|-----------------------|------------|
| Portion of variance due to per capita change | ^o = i*c | \$9,025 |
| Portion of variance due to register change | ^p = f*h | (\$21,478) |

(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 03 28Q690

HS FOR LAW ENFORCE & PUB. SAFE

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 | 485 | 485 | 606 | 606 | 121 |
| Sp Ed register | 0.5 | 38 | 19 | 47 | 24 | 5 |
| Academic pct | | 20.56% | | 100.00% | | |
| Academic need | 2.0 | 100 | 200 | 606 | 1,212 | 1,012 |
| LEP register | 0.5 | 7 | 4 | 7 | 4 | 0 |
| Low Income | 1.0 | 191 | 191 | 253 | 253 | 62 |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 899 | | 2,098 | 1,199 |

| 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 | | | |
| | \$182,749 | \$458,964 | \$276,215 | \$138,673 | \$414,888 |

| | | |
|--|------------|-----------|
| Portion of variance due to per capita change | o = i*c | \$13,917 |
| Portion of variance due to register change | p = f*h | \$262,293 |

(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 28Q896

THE YOUNG WOMEN'S LEADERSHIP SCHOOL, QUEENS

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 | = a*b Weighted Register | Student Counts | = a*d Weighted Register | FY07 Audited- FY06 Audited = e-c Weighted Register |
| Total register | 1.0 | 78 | 78 | 160 | 160 | 82 |
| Sp Ed register | 0.5 | 4 | 2 | 4 | 2 | 0 |
| Academic pct | | 20.56% | | 1.97% | | |
| Academic need | 2.0 | 16 | 32 | 3 | 6 | -26 |
| LEP register | 0.5 | | | 0 | 0 | 0 |
| Low Income | 1.0 | 44 | 44 | 91 | 91 | 47 |
| Multiple SETSS | 6.0 | 0 | 0 | 0 | 0 | 0 |
| Total Special Needs Weighted Register | | | 156 | | 259 | 103 |

| 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) Base Allocations | FY08 Allocations FY07 Base + Variance |
|---|----------|-----------|----------|---|--|
| | = c*g | = e*h | = k-j | m | n = l+m |
| | \$55,756 | \$100,131 | \$44,375 | \$55,754 | \$100,129 |

| | | |
|--|-------|----------|
| Portion of variance due to per capita change | = i*c | \$4,480 |
| Portion of variance due to register change | = f*h | \$39,895 |

(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