

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M015

PS 015 ROBERTO CLEMENTE

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	266	266	236	236	-30
Sp Ed register	0.5	32	16	18	9	-7
Academic pct		24.84%		37.78%		
Academic need	2.0	66	132	89	178	46
LEP register	0.5	38	19	42	21	2
Low Income	1.0	238	238	204	204	-34
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			671		648	-23

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			
	\$239,822	\$250,335	\$10,513	\$237,274	\$247,787

Portion of variance due to per capita change	$= i*c$	\$19,271
Portion of variance due to register change	$= f*h$	(\$8,757)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M019

PS 019 ASHER LEVY

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	387	387	298	298	-89
Sp Ed register	0.5	48	24	49	25	0
Academic pct		17.58%		21.50%		
Academic need	2.0	68	136	64	128	-8
LEP register	0.5	42	21	32	16	-5
Low Income	1.0	238	238	183	183	-55
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			812		656	-156

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$290,217	\$253,153	(\$37,064)	\$323,468	\$286,404

Portion of variance due to per capita change	$= i*c$	\$23,321
Portion of variance due to register change	$= f*h$	(\$60,383)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M020

PS 020 ANNA SILVER

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	801	801	619	619	-182
Sp Ed register	0.5	35	18	31	16	-2
Academic pct		6.11%		6.25%		
Academic need	2.0	49	98	39	77	-21
LEP register	0.5	501	250	265	132	-118
Low Income	1.0	741	741	573	573	-168
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			1,914		1,423	-491

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			
	\$684,083	\$549,607	(\$134,476)	\$560,132	\$425,656

Portion of variance due to per capita change	$= i*c$	\$54,970
Portion of variance due to register change	$= f*h$	(\$189,443)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M034

PS 034 FRANKLIN D ROOSEVELT

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c	d	e	f
	Weights	Student Counts	Weighted Register = a*b	Student Counts	Weighted Register = a*d	FY07 Audited- FY06 Audited = e-c
Total register	1.0	425	425	386	386	-39
Sp Ed register	0.5	61	30	80	40	10
Academic pct		23.69%		22.69%		
Academic need	2.0	101	202	88	175	-27
LEP register	0.5	32	16	38	19	3
Low Income	1.0	326	326	296	296	-30
Multiple SETSS	6.0	2	12	2	12	0
Total Special Needs Weighted Register			1,011		928	-83

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

Total Funding (includes TL Special Needs and TL ERSSA)	j	k	l	FY07 Base Allocations (1)	FY08 Allocations
	= c*g	= e*h	= k-j	Base Allocations	FY07 Base + Variance
	\$361,342	\$358,389	(\$2,953)	\$351,291	\$348,338

Portion of variance due to per capita change	= i*c	\$29,036
Portion of variance due to register change	= f*h	(\$31,987)

(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 09 01M063

PS 063 WILLIAM MCKINLEY

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	229	229	208	208	-21
Sp Ed register	0.5	32	16	23	12	-4
Academic pct		13.11%		20.31%		
Academic need	2.0	30	60	42	85	25
LEP register	0.5	9	4	13	6	2
Low Income	1.0	146	146	133	133	-13
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			461		450	-12

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			
	\$164,766	\$173,565	\$8,799	\$169,179	\$177,978

Portion of variance due to per capita change	$= i * c$	\$13,240
Portion of variance due to register change	$= f * h$	(\$4,440)

(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 01M064

PS 064 ROBERT SIMON

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	308	308	251	251	-57
Sp Ed register	0.5	50	25	13	7	-19
Academic pct		16.76%		14.44%		
Academic need	2.0	52	104	36	73	-31
LEP register	0.5	30	15	26	13	-2
Low Income	1.0	244	244	199	199	-45
Multiple SETSS	6.0	5	30	1	6	0
Total Special Needs Weighted Register			726		548	-178

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$259,479	\$211,606	(\$47,873)	\$271,683	\$223,810

Portion of variance due to per capita change	o = i*c	\$20,851
Portion of variance due to register change	p = f*h	(\$68,723)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 01M110

PS 110 FLORENCE NIGHTINGALE

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	577	577	438	438	-139
Sp Ed register	0.5	81	40	16	8	-32
Academic pct		5.79%		6.76%		
Academic need	2.0	33	66	30	59	-7
LEP register	0.5	37	18	29	14	-4
Low Income	1.0	336	336	255	255	-81
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			1,043		781	-262

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			
	\$372,779	\$301,442	(\$71,337)	\$343,849	\$272,512

Portion of variance due to per capita change	$= i*c$	\$29,955
Portion of variance due to register change	$= f*h$	(\$101,290)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M134 PS 134 HENRIETTA SZOLD 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	400	400	314	314	-86
Sp Ed register	0.5	26	13	37	19	5
Academic pct		19.37%		12.79%		
Academic need	2.0	77	154	40	80	-74
LEP register	0.5	62	31	56	28	-3
Low Income	1.0	305	305	244	244	-61
Multiple SETSS	6.0	3	18	0	0	0
Total Special Needs Weighted Register			921		685	-236

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			
	\$329,174	\$264,428	(\$64,746)	\$391,410	\$326,664

Portion of variance due to per capita change	= i*c	\$26,451
Portion of variance due to register change	= f*h	(\$91,196)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M137

PS 137 JOHN L BERNSTEIN

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	371	371	237	237			-134	
Sp Ed register	0.5	47	24	49	25			0	
Academic pct		25.81%		28.89%					
Academic need	2.0	96	192	68	137			-55	
LEP register	0.5	42	21	35	18			-3	
Low Income	1.0	283	283	185	185			-98	
Multiple SETSS	6.0	6	36	1	6			0	
Total Special Needs Weighted Register			927		607			-320	
		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>
		\$331,319		\$234,356		(\$96,963)		m \$402,277	n =l+m \$305,314
				o = i*c		\$26,623			
				p = f*h		(\$123,585)			

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M140 PS 140 NATHAN STRAUS Level MS Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c	d	e	f
	Weights	Student Counts	Weighted Register = a*b	Student Counts	Weighted Register = a*d	FY07 Audited- FY06 Audited = e-c
Total register	1.0	483	483	468	468	-15
Sp Ed register	0.5	98	49	87	44	-5
Academic pct		23.68%		23.25%		
Academic need	2.0	114	228	109	218	-10
LEP register	0.5	65	32	68	34	2
Low Income	1.0	386	386	374	374	-12
Multiple SETSS	6.0	6	36	7	42	0
Total Special Needs Weighted Register			1,214		1,179	-35

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

Total Funding (includes TL Special Needs and TL ERSSA)	j	k	l	FY07 Base Allocations (1)	FY08 Allocations
	= c*g	= e*h	= k-j	Base Allocations	FY07 Base + Variance
	m	n			= l+m
	\$433,896	\$455,284	\$21,388	\$413,895	\$435,283

Portion of variance due to per capita change	= i*c	\$34,866
Portion of variance due to register change	= f*h	(\$13,476)

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M142 PS 142 AMALIA CASTRO 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	491	491	405	405	-86
Sp Ed register	0.5	90	45	44	22	-23
Academic pct		15.77%		14.17%		
Academic need	2.0	77	154	57	115	-39
LEP register	0.5	50	25	35	18	-7
Low Income	1.0	400	400	330	330	-70
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			1,121		895	-226

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			
	\$400,656	\$345,700	(\$54,956)	\$371,458	\$316,502

Portion of variance due to per capita change	o = i*c	\$32,195
Portion of variance due to register change	p = f*h	(\$87,150)

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M184

PS 184M SHUANG WEN

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	433	433	515	515	82
Sp Ed register	0.5	1	0	7	4	4
Academic pct		0.00%		0.00%		
Academic need	2.0	0	0	0	0	0
LEP register	0.5	79	40	74	37	-3
Low Income	1.0	169	169	372	372	203
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			642		928	286

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			
	\$229,457	\$358,134	\$128,677	\$159,151	\$287,828

Portion of variance due to per capita change	$= i*c$	\$18,438
Portion of variance due to register change	$= f*h$	\$110,240

(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 01M188

PS 188 THE ISLAND SCHOOL

Level MS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		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	412	412	397	397	-15		
Sp Ed register	0.5	58	29	19	10	-19		
Academic pct		27.66%		26.12%				
Academic need	2.0	114	228	104	207	-21		
LEP register	0.5	84	42	59	30	-12		
Low Income	1.0	369	369	356	356	-13		
Multiple SETSS	6.0	1	6	0	0	0		
Total Special Needs Weighted Register			1,086		999	-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) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
		\$388,147		\$385,904		(\$2,243)	m \$323,007	n =l+m \$320,764
		Portion of variance due to per capita change		o = i*c		\$31,190		
		Portion of variance due to register change		p = f*h		(\$33,431)		

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 01M292

HENRY STREET SCHOOL FOR INTERNATIONAL ST

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
Weighted Register Calculation		b	c = a*b	d	e = a*d	f = e-c		
	a Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
Total register	1.0	292	292	421	421	129		
Sp Ed register	0.5	18	9	48	24	15		
Academic pct		45.61%		22.50%				
Academic need	2.0	133	266	95	189	-77		
LEP register	0.5	32	16	50	25	9		
Low Income	1.0	250	250	419	419	169		
Multiple SETSS	6.0	0	0	5	30	0		
Total Special Needs Weighted Register			833		1,108	275		
		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>
		\$169,333		\$242,489		\$73,156	m \$166,128	n =l+m \$239,284
		Portion of variance due to per capita change		o = i*c		\$12,895		
		Portion of variance due to register change		p = f*h		\$60,260		

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M301

TECHNOLOGY, ARTS, AND SCIENCES STUDIO

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
Total register	1.0	96	96	207	207	111
Sp Ed register	0.5	1	0	31	16	16
Academic pct		20.56%		16.49%		
Academic need	2.0	20	40	34	68	28
LEP register	0.5	7	4	15	8	4
Low Income	1.0	80	80	130	130	50
Multiple SETSS	6.0	0	0	2	12	0
Total Special Needs Weighted Register			220		440	220

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			
	\$78,630	\$170,005	\$91,375	\$78,630	\$170,005

Portion of variance due to per capita change	o = i*c	\$6,318
Portion of variance due to register change	p = f*h	\$85,057

(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 01M315

EAST VILLAGE COMMUNITY

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	152	152	142	142	-10
Sp Ed register	0.5	15	8	7	4	-4
Academic pct		27.78%		13.73%		
Academic need	2.0	42	84	19	39	-45
LEP register	0.5	11	6	8	4	-2
Low Income	1.0	93	93	53	53	-40
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			349		241	-108

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			
	\$124,737	\$93,242	(\$31,495)	\$131,025	\$99,530

Portion of variance due to per capita change	= i*c	\$10,023
Portion of variance due to register change	= f*h	(\$41,517)

(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 01M332

UNIVERSITY NEIGHBORHOOD MIDDLE SCHOOL

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	160	160	256	256	96
Sp Ed register	0.5	20	10	16	8	-2
Academic pct		22.37%		27.31%		
Academic need	2.0	36	72	70	140	68
LEP register	0.5	6	3	14	7	4
Low Income	1.0	61	61	189	189	128
Multiple SETSS	6.0	2	12	4	24	0
Total Special Needs Weighted Register			318		624	306

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			
	\$113,656	\$240,882	\$127,226	\$107,558	\$234,784

Portion of variance due to per capita change	^o = i*c	\$9,133
Portion of variance due to register change	^p = f*h	\$118,094

(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 01M345

COLLABORATIVE ACADEMY OF SCIENCE, TECHNOLOGY, &

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
Total register	1.0			283	283	283
Sp Ed register	0.5	32	16	14	7	-9
Academic pct		20.56%		9.29%		
Academic need	2.0			26	53	53
LEP register	0.5			8	4	4
Low Income	1.0	199	199	245	245	46
Multiple SETSS	6.0	0	0	3	18	0
Total Special Needs Weighted Register			215		610	395

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			
	\$76,844	\$235,384	\$158,540	\$153,688	\$312,228

Portion of variance due to per capita change	o = i*c	\$6,175
Portion of variance due to register change	p = f*h	\$152,367

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M361

CHILDREN'S WORKSHOP

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	258	258	226	226	-32
Sp Ed register	0.5	45	22	42	21	-1
Academic pct		19.51%		18.92%		
Academic need	2.0	50	100	43	86	-14
LEP register	0.5	21	10	16	8	-2
Low Income	1.0	112	112	97	97	-15
Multiple SETSS	6.0	3	18	3	18	0
Total Special Needs Weighted Register			520		456	-64

		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

	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			
Total Funding (includes TL Special Needs and TL ERSSA)	\$185,853	\$175,889	(\$9,964)	\$209,786	\$199,822

Portion of variance due to per capita change	$= i*c$	\$14,934
Portion of variance due to register change	$= f*h$	(\$24,898)

(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 01M363

NEIGHBORHOOD SCHOOL

Level EL

Tuesday, May 01, 2007

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

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

Variance

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	259	259	245	245	-14
Sp Ed register	0.5	28	14	35	18	4
Academic pct		7.94%		11.84%		
Academic need	2.0	21	42	29	58	16
LEP register	0.5	5	2	6	3	1
Low Income	1.0	89	89	90	90	1
Multiple SETSS	6.0	27	162	18	108	0
Total Special Needs Weighted Register			568		522	-46

		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>
	m	n = l+m			
	\$203,009	\$201,373	(\$1,636)	\$216,643	\$215,007

Portion of variance due to per capita change	o = i*c	\$16,313
Portion of variance due to register change	p = f*h	(\$17,947)

(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 01M364

EARTH SCHOOL

Level EL

Tuesday, May 01, 2007

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

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

Variance

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	288	288	296	296	8
Sp Ed register	0.5	29	14	34	17	3
Academic pct		10.61%		8.96%		
Academic need	2.0	31	62	27	53	-9
LEP register	0.5	11	6	20	10	4
Low Income	1.0	137	137	131	131	-6
Multiple SETSS	6.0	8	48	9	54	0
Total Special Needs Weighted Register			555		561	6

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
	\$198,362	\$216,625	\$18,263

FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
m	n = l+m
\$203,324	\$221,587

Portion of variance due to per capita change	o = i*c	\$15,940
Portion of variance due to register change	p = f*h	\$2,325

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M448

UNIVERSITY NEIGHBORHOOD H.S.

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	470	470	529	529	59
Sp Ed register	0.5	30	15	50	25	10
Academic pct		13.33%		13.46%		
Academic need	2.0	63	126	71	142	16
LEP register	0.5	37	18	37	18	0
Low Income	1.0	336	336	378	378	42
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			965		1,093	128

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			
	\$196,166	\$239,090	\$42,924	\$174,867	\$217,791

Portion of variance due to per capita change	o = i*c	\$14,938
Portion of variance due to register change	p = f*h	\$27,984

(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 01M450

EAST SIDE COMMUNITY 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
	<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	496	496	553	553	57
Sp Ed register	0.5	40	20	46	23	3
Academic pct		25.83%		15.13%		
Academic need	2.0	128	256	84	167	-89
LEP register	0.5	33	16	31	16	0
Low Income	1.0	350	350	390	390	40
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			1,138		1,155	17

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			
	\$231,333	\$252,631	\$21,298	\$258,150	\$279,448

Portion of variance due to per capita change	^o = i*c	\$17,616
Portion of variance due to register change	^p = f*h	\$3,680

(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 09 01M509 CMSP-MARTE VALLE SEC. SCHOOL Level HS Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	542	542	606	606	64
Sp Ed register	0.5	85	42	83	42	0
Academic pct		27.96%		28.99%		
Academic need	2.0	152	304	176	351	47
LEP register	0.5	86	43	86	43	0
Low Income	1.0	442	442	494	494	52
Multiple SETSS	6.0	0	0	3	18	0
Total Special Needs Weighted Register			1,373		1,554	181

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			
	\$279,103	\$339,931	\$60,828	\$369,057	\$429,885

Portion of variance due to per capita change	$= i*c$	\$21,254
Portion of variance due to register change	$= f*h$	\$39,569

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M539

NEW EXPLORATIONS SCI,TECH,MATH

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	753	753	879	879	126
Sp Ed register	0.5	0	0	16	8	8
Academic pct		0.00%		0.00%		
Academic need	2.0	0	0	0	0	0
LEP register	0.5	2	1	0	0	-1
Low Income	1.0	110	110	104	104	-6
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			864		991	127

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			
	\$175,634	\$216,793	\$41,159	\$298,069	\$339,228

Portion of variance due to per capita change	o = i*c	\$13,375
Portion of variance due to register change	p = f*h	\$27,783

(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 01M696

BARD HIGH SCHOOL

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	512	512	542	542	30
Sp Ed register	0.5	0	0	1	1	0
Academic pct		7.69%		7.96%		
Academic need	2.0	39	78	43	86	8
LEP register	0.5	1	0	0	0	0
Low Income	1.0	119	119	86	86	-33
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			709		715	6

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			
	\$144,125	\$156,381	\$12,256	\$183,356	\$195,612

Portion of variance due to per capita change	^o = i*c	\$10,975
Portion of variance due to register change	^p = f*h	\$1,278

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 09 01M839

TOMPKINS SQUARE

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	227	227	342	342	115
Sp Ed register	0.5	31	16	12	6	-10
Academic pct		17.30%		10.46%		
Academic need	2.0	39	78	36	72	-6
LEP register	0.5	10	5	25	12	7
Low Income	1.0	133	133	201	201	68
Multiple SETSS	6.0	6	36	9	54	0
Total Special Needs Weighted Register			495		687	192

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			
	\$176,918	\$265,293	\$88,375	\$148,602	\$236,977

Portion of variance due to per capita change	= i*c	\$14,216
Portion of variance due to register change	= f*h	\$74,160

(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