

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 10 06M004

PS 004 DUKE 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 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	626	626	652	652	26
Sp Ed register	0.5	54	27	53	27	-1
Academic pct		25.97%		30.05%		
Academic need	2.0	163	326	196	392	66
LEP register	0.5	341	170	349	174	4
Low Income	1.0	603	603	595	595	-8
Multiple SETSS	6.0	0	0	2	12	0
Total Special Needs Weighted Register			1,752		1,852	100

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			
	\$626,182	\$715,048	\$88,866	\$694,885	\$783,751

Portion of variance due to per capita change	o = i*c	\$50,317
Portion of variance due to register change	p = f*h	\$38,551

(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 10 06M005

PS 005 ELLEN LURIE

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	992	992	942	942	-50
Sp Ed register	0.5	91	46	57	29	-18
Academic pct		11.45%		11.55%		
Academic need	2.0	114	228	109	218	-10
LEP register	0.5	493	246	495	248	2
Low Income	1.0	872	872	817	817	-55
Multiple SETSS	6.0	2	12	1	6	0
Total Special Needs Weighted Register			2,396		2,259	-137

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) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$856,354	\$872,124	\$15,770	\$779,278	\$795,048

Portion of variance due to per capita change	o = i*c	\$68,813
Portion of variance due to register change	p = f*h	(\$53,039)

(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 10 06M008

PS 008 LUIS BELLIARD

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	622	622	651	651	29
Sp Ed register	0.5	59	30	65	33	2
Academic pct		16.90%		27.31%		
Academic need	2.0	105	210	178	356	146
LEP register	0.5	322	161	347	174	13
Low Income	1.0	577	577	583	583	6
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,600		1,796	196

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			
	\$571,856	\$693,347	\$121,491	\$495,415	\$616,906

Portion of variance due to per capita change	o = i*c	\$45,952
Portion of variance due to register change	p = f*h	\$75,542

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 10 06M018

PS 018 PARK TERRACE EARLY CHIL

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	453	453	441	441	-12
Sp Ed register	0.5	42	21	23	12	-9
Academic pct		36.12%		35.29%		
Academic need	2.0	164	328	156	311	-17
LEP register	0.5	238	119	221	110	-9
Low Income	1.0	396	396	384	384	-12
Multiple SETSS	6.0	1	6	2	12	0
Total Special Needs Weighted Register			1,323		1,270	-53

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
	\$472,853	\$490,498	\$17,645	\$380,698	\$398,343

Portion of variance due to per capita change	= i*c	\$37,997
Portion of variance due to register change	= f*h	(\$20,349)

(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 10 06M028

PS 028 WRIGHT BROTHERS

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	1,221	1,221	1,226	1,226	5
Sp Ed register	0.5	73	36	55	28	-8
Academic pct		25.53%		25.53%		
Academic need	2.0	312	624	313	626	2
LEP register	0.5	548	274	560	280	6
Low Income	1.0	1,133	1,133	1,019	1,019	-114
Multiple SETSS	6.0	11	66	11	66	0
Total Special Needs Weighted Register			3,354		3,244	-110

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			
	\$1,198,753	\$1,252,754	\$54,001	\$998,331	\$1,052,332

Portion of variance due to per capita change	o = i*c	\$96,327
Portion of variance due to register change	p = f*h	(\$42,320)

(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 10 06M048

PS 048 PO MICHAEL J. BUCZEK

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	651	651	623	623	-28
Sp Ed register	0.5	116	58	33	17	-42
Academic pct		20.57%		26.96%		
Academic need	2.0	134	268	168	336	68
LEP register	0.5	290	145	306	153	8
Low Income	1.0	610	610	517	517	-93
Multiple SETSS	6.0	7	42	8	48	0
Total Special Needs Weighted Register			1,774		1,693	-81

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			
	\$634,046	\$653,885	\$19,839	\$619,473	\$639,312

Portion of variance due to per capita change	o = i*c	\$50,949
Portion of variance due to register change	p = f*h	(\$31,107)

(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 10 06M052

JHS 052 INWOOD

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	1,289	1,289	1,112	1,112	-177
Sp Ed register	0.5	142	71	111	56	-15
Academic pct		36.25%		28.52%		
Academic need	2.0	467	934	317	634	-300
LEP register	0.5	452	226	311	156	-70
Low Income	1.0	1,101	1,101	915	915	-186
Multiple SETSS	6.0	1	6	3	18	0
Total Special Needs Weighted Register			3,627		2,890	-737

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$1,296,326	\$1,115,987	(\$180,339)	\$1,424,140	\$1,243,801

Portion of variance due to per capita change	^o = i*c	\$104,167
Portion of variance due to register change	^p = f*h	(\$284,501)

(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 10 06M098

PS 098 SHORAC KAPPOCK

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	670	670	578	578	-92
Sp Ed register	0.5	52	26	46	23	-3
Academic pct		18.06%		15.96%		
Academic need	2.0	121	242	92	184	-58
LEP register	0.5	346	173	323	162	-11
Low Income	1.0	656	656	578	578	-78
Multiple SETSS	6.0	2	12	3	18	0
Total Special Needs Weighted Register			1,779		1,543	-236

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			
	\$635,833	\$595,781	(\$40,052)	\$681,834	\$641,782

Portion of variance due to per capita change	o = i*c	\$51,093
Portion of variance due to register change	p = f*h	(\$91,142)

(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 10 06M115

PS 115 ALEXANDER HUMBOLDT

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts	c = a*b Weighted Register	d Student Counts	e = a*d Weighted Register	f = e-c Weighted Register
Total register	1.0	1,050	1,050	953	953	-97
Sp Ed register	0.5	119	60	87	44	-16
Academic pct		21.66%		19.66%		
Academic need	2.0	227	454	187	375	-79
LEP register	0.5	494	247	444	222	-25
Low Income	1.0	985	985	744	744	-241
Multiple SETSS	6.0	4	24	4	24	0
Total Special Needs Weighted Register			2,820		2,361	-459

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			
	\$1,007,896	\$911,702	(\$96,194)	\$854,000	\$757,806

Portion of variance due to per capita change	o = i*c	\$80,990
Portion of variance due to register change	p = f*h	(\$177,180)

(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 10 06M128

PS 128 AUDUBON

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	991	991	869	869	-122
Sp Ed register	0.5	126	63	92	46	-17
Academic pct		17.84%		22.54%		
Academic need	2.0	177	354	196	392	38
LEP register	0.5	490	245	444	222	-23
Low Income	1.0	869	869	732	732	-137
Multiple SETSS	6.0	2	12	2	12	0
Total Special Needs Weighted Register			2,534		2,273	-261

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			
	\$905,677	\$877,538	(\$28,139)	\$946,566	\$918,427

Portion of variance due to per capita change	o = i*c	\$72,776
Portion of variance due to register change	p = f*h	(\$100,911)

(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 10 06M132

PS 132 JUAN PABLO DURATE

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts	c = a*b Weighted Register	d Student Counts	e = a*d Weighted Register	f = e-c Weighted Register
Total register	1.0	1,042	1,042	965	965	-77
Sp Ed register	0.5	107	54	89	45	-10
Academic pct		20.06%		18.71%		
Academic need	2.0	209	418	181	361	-57
LEP register	0.5	630	315	618	309	-6
Low Income	1.0	997	997	891	891	-106
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			2,832		2,571	-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			
	\$1,012,185	\$992,580	(\$19,605)	\$938,351	\$918,746

Portion of variance due to per capita change	o = i*c	\$81,335
Portion of variance due to register change	p = f*h	(\$100,934)

(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 10 06M143

JHS 143 ELEANOR 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 = 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	1,565	1,565	1,139	1,139	-426
Sp Ed register	0.5	195	98	155	78	-20
Academic pct		28.92%		23.16%		
Academic need	2.0	453	906	264	528	-378
LEP register	0.5	540	270	393	196	-74
Low Income	1.0	1,321	1,321	961	961	-360
Multiple SETSS	6.0	5	30	2	12	0
Total Special Needs Weighted Register			4,190		2,914	-1,276

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$1,497,548	\$1,124,992	(\$372,556)	\$1,411,250	\$1,038,694

Portion of variance due to per capita change	= i*c	\$120,337
Portion of variance due to register change	= f*h	(\$492,887)

(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 10 06M152 PS 152 DYCKMAN VALLEY Level EL Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	1,114	1,114	1,075	1,075	-39
Sp Ed register	0.5	132	66	52	26	-40
Academic pct		13.28%		19.01%		
Academic need	2.0	148	296	204	409	113
LEP register	0.5	415	208	448	224	16
Low Income	1.0	921	921	805	805	-116
Multiple SETSS	6.0	40	240	39	234	0
Total Special Needs Weighted Register			2,845		2,773	-72

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$1,016,832	\$1,070,625	\$53,793	\$927,715	\$981,508

Portion of variance due to per capita change	$= i*c$	\$81,708
Portion of variance due to register change	$= f*h$	(\$27,909)

(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 06M153

PS 153 ADAM CLAYTON POWELL

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	1,195	1,195	1,017	1,017	-178
Sp Ed register	0.5	89	44	56	28	-16
Academic pct		28.24%		32.07%		
Academic need	2.0	337	674	326	652	-22
LEP register	0.5	465	232	477	238	6
Low Income	1.0	1,116	1,116	909	909	-207
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			3,267		2,845	-422

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$1,167,658	\$1,098,457	(\$69,201)	\$1,281,711	\$1,212,510

Portion of variance due to per capita change	o = i*c	\$93,828
Portion of variance due to register change	p = f*h	(\$163,024)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 10 06M173

PS 173

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	916	916	792	792	-124		
Sp Ed register	0.5	92	46	57	29	-18		
Academic pct		18.22%		23.53%				
Academic need	2.0	167	334	186	373	39		
LEP register	0.5	432	216	376	188	-28		
Low Income	1.0	788	788	587	587	-201		
Multiple SETSS	6.0	10	60	6	36	0		
Total Special Needs Weighted Register			2,360		2,004	-356		
		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>
		\$843,487		\$773,878		(\$69,609)	m \$814,476	n =l+m \$744,867
		Portion of variance due to per capita change		o = i*c		\$67,779		
		Portion of variance due to register change		p = f*h		(\$137,385)		

(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 10 06M178

PROF. JUAN BOSCH PUBLIC SCHOOL

Level EL

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b	c = a*b	d	e = a*d	f = e-c
Weighted Register Calculation		<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
a	<u>Weights</u>					
Total register	1.0	327	327	254	254	-73
Sp Ed register	0.5	37	18	7	4	-14
Academic pct		20.56%		18.56%		
Academic need	2.0	67	134	47	94	-40
LEP register	0.5	171	86	104	52	-34
Low Income	1.0	269	269	172	172	-97
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			834		576	-258

		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			
	\$298,080	\$222,325	(\$75,755)	\$330,833	\$255,078

Portion of variance due to per capita change	o = i*c	\$23,952
Portion of variance due to register change	p = f*h	(\$99,706)

(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 10 06M187

PS 187 HUDSON CLIFFS

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	803	803	781	781	-22		
Sp Ed register	0.5	51	26	42	21	-5		
Academic pct		13.12%		14.75%				
Academic need	2.0	105	210	115	230	20		
LEP register	0.5	115	58	126	63	5		
Low Income	1.0	193	193	477	477	284		
Multiple SETSS	6.0	1	6	0	0	0		
Total Special Needs Weighted Register			1,296		1,572	276		
		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>
		\$463,203		\$607,148		\$143,945	m \$460,305	n =l+m \$604,250
		Portion of variance due to per capita change		o = i*c		\$37,221		
		Portion of variance due to register change		p = f*h		\$106,726		

(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 10 06M189

PS 189

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	1,230	1,230	1,146	1,146	-84
Sp Ed register	0.5	92	46	82	41	-5
Academic pct		12.81%		21.32%		
Academic need	2.0	158	316	244	489	173
LEP register	0.5	567	284	598	299	15
Low Income	1.0	1,118	1,118	1,070	1,070	-48
Multiple SETSS	6.0	4	24	3	18	0
Total Special Needs Weighted Register			3,018		3,063	45

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$1,078,663	\$1,182,541	\$103,878	\$948,253	\$1,052,131

Portion of variance due to per capita change	o = i*c	\$86,677
Portion of variance due to register change	p = f*h	\$17,206

(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 10 06M192

PS 192 JACOB H SCHIFF

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	573	573	510	510	-63
Sp Ed register	0.5	79	40	57	29	-12
Academic pct		24.67%		27.85%		
Academic need	2.0	141	282	142	284	2
LEP register	0.5	222	111	228	114	3
Low Income	1.0	554	554	477	477	-77
Multiple SETSS	6.0	5	30	5	30	0
Total Special Needs Weighted Register			1,590		1,444	-146

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			
	\$568,282	\$557,415	(\$10,867)	\$568,581	\$557,714

Portion of variance due to per capita change	o = i*c	\$45,665
Portion of variance due to register change	p = f*h	(\$56,529)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 06M210

PS 210, 21ST CENT ACAD

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	192	192	257	257	65		
Sp Ed register	0.5	9	4	10	5	1		
Academic pct		20.65%		11.61%				
Academic need	2.0	40	80	30	60	-20		
LEP register	0.5	114	57	147	74	17		
Low Income	1.0	177	177	235	235	58		
Multiple SETSS	6.0	2	12	2	12	0		
Total Special Needs Weighted Register			522		642	120		
		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>
		\$186,568		\$247,956		\$61,388	m \$201,430	n =l+m \$262,818
		Portion of variance due to per capita change		o = i*c		\$14,992		
		Portion of variance due to register change		p = f*h		\$46,397		

(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 10 06M218

I S 218 SALOME UKENA

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		<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
a	<u>Weights</u>					
Total register	1.0	751	751	597	597	-154
Sp Ed register	0.5	78	39	53	27	-13
Academic pct		37.65%		30.19%		
Academic need	2.0	283	566	180	361	-206
LEP register	0.5	273	136	191	96	-40
Low Income	1.0	533	533	405	405	-128
Multiple SETSS	6.0	6	36	7	42	0
Total Special Needs Weighted Register			2,061		1,527	-535

		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			
	\$736,622	\$589,424	(\$147,198)	\$738,125	\$590,927

Portion of variance due to per capita change	o = i*c	\$59,192
Portion of variance due to register change	p = f*h	(\$206,386)

(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 10 06M223

I S 223 MOTT HALL

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	404	404	424	424	20
Sp Ed register	0.5	8	4	6	3	-1
Academic pct		2.14%		1.20%		
Academic need	2.0	9	18	5	10	-8
LEP register	0.5	1	0	3	2	2
Low Income	1.0	250	250	263	263	13
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			676		702	26

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			
	\$241,609	\$270,931	\$29,322	\$289,490	\$318,812

Portion of variance due to per capita change	o = i*c	\$19,415
Portion of variance due to register change	p = f*h	\$9,908

(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 10 06M278

P.S. 18B

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	464	464	453	453	-11
Sp Ed register	0.5	66	33	53	27	-7
Academic pct		30.38%		18.97%		
Academic need	2.0	141	282	86	172	-110
LEP register	0.5	170	85	145	72	-13
Low Income	1.0	341	341	369	369	28
Multiple SETSS	6.0	7	42	7	42	0
Total Special Needs Weighted Register			1,247		1,135	-112

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			
	\$445,691	\$438,185	(\$7,506)	\$354,872	\$347,366

Portion of variance due to per capita change	= i*c	\$35,814
Portion of variance due to register change	= f*h	(\$43,316)

(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 06M293

CITY COLLEGE ACADEMY OF THE ARTS

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	80	80	161	161	81
Sp Ed register	0.5	0	0	13	7	6
Academic pct		20.56%		12.58%		
Academic need	2.0	16	32	20	41	9
LEP register	0.5	20	10	33	16	6
Low Income	1.0	61	61	135	135	74
Multiple SETSS	6.0	3	18	5	30	0
Total Special Needs Weighted Register			201		390	189

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			
	\$71,839	\$150,397	\$78,558	\$71,839	\$150,397

Portion of variance due to per capita change	o = i*c	\$5,773
Portion of variance due to register change	p = f*h	\$72,786

(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 06M311

AMISTAD

Level MS

Tuesday, May 01, 2007

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

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

Variance

Weighted Register Calculation

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	412	412	410	410	-2
Sp Ed register	0.5	44	22	34	17	-5
Academic pct		19.52%		10.55%		
Academic need	2.0	80	160	43	87	-73
LEP register	0.5	178	89	140	70	-19
Low Income	1.0	302	302	288	288	-14
Multiple SETSS	6.0	3	18	1	6	0
Total Special Needs Weighted Register			1,003		878	-125

		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			
	\$358,482	\$338,843	(\$19,639)	\$384,061	\$364,422

Portion of variance due to per capita change	o = i*c	\$28,806
Portion of variance due to register change	p = f*h	(\$48,444)

(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 06M314

MUSCOTA

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	309	309	295	295	-14
Sp Ed register	0.5	32	16	6	3	-13
Academic pct		17.18%		16.84%		
Academic need	2.0	53	106	50	99	-7
LEP register	0.5	61	30	52	26	-4
Low Income	1.0	167	167	130	130	-37
Multiple SETSS	6.0	4	24	2	12	0
Total Special Needs Weighted Register			652		565	-87

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			
	\$233,031	\$218,301	(\$14,730)	\$230,880	\$216,150

Portion of variance due to per capita change	o = i*c	\$18,725
Portion of variance due to register change	p = f*h	(\$33,454)

(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 10 06M319

NEW SCHOOL #1 @ IS 90

Level MS

Tuesday, May 01, 2007

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

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

Variance

Weighted Register Calculation

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	310	310	460	460	150
Sp Ed register	0.5	73	36	62	31	-5
Academic pct		31.58%		20.33%		
Academic need	2.0	98	196	94	187	-9
LEP register	0.5	99	50	138	69	19
Low Income	1.0	306	306	403	403	97
Multiple SETSS	6.0	5	30	5	30	0
Total Special Needs Weighted Register			928		1,180	252

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
	\$331,676	\$455,631	\$123,955

FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
m	n =l+m
\$346,385	\$470,340

Portion of variance due to per capita change	o = i*c	\$26,652
Portion of variance due to register change	p = f*h	\$97,305

(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 10 06M321

NEW SCHOOL #2 @ IS 90

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	284	284	379	379	95
Sp Ed register	0.5	47	24	36	18	-6
Academic pct		41.35%		32.95%		
Academic need	2.0	117	234	125	250	16
LEP register	0.5	89	44	93	46	2
Low Income	1.0	279	279	306	306	27
Multiple SETSS	6.0	1	6	3	18	0
Total Special Needs Weighted Register			871		1,017	146

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			
	\$311,304	\$392,800	\$81,496	\$345,167	\$426,663

Portion of variance due to per capita change	= i*c	\$25,015
Portion of variance due to register change	= f*h	\$56,483

(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 10 06M322

MIDDLE SCHOOL REDESIGN B, REGION 10

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	751	751	541	541	-210
Sp Ed register	0.5	94	47	46	23	-24
Academic pct		20.56%		37.20%		
Academic need	2.0	154	308	201	402	94
LEP register	0.5	245	122	188	94	-28
Low Income	1.0	586	586	332	332	-254
Multiple SETSS	6.0	7	42	2	12	0
Total Special Needs Weighted Register			1,856		1,404	-452

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			
	\$663,353	\$542,302	(\$121,051)	\$663,353	\$542,302

Portion of variance due to per capita change	$= i*c$	\$53,304
Portion of variance due to register change	$= f*h$	(\$174,353)

(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 06M324

NEW SCHOOL #3 @ IS 90

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	299	299	414	414	115		
Sp Ed register	0.5	66	33	74	37	4		
Academic pct		20.00%		30.48%				
Academic need	2.0	60	120	126	252	132		
LEP register	0.5	96	48	129	64	16		
Low Income	1.0	263	263	319	319	56		
Multiple SETSS	6.0	4	24	6	36	0		
Total Special Needs Weighted Register			787		1,123	336		
		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>
		\$281,281		\$433,576		\$152,295	m	n = l+m
							\$303,955	\$456,250

Portion of variance due to per capita change = i*c \$22,603

Portion of variance due to register change = f*h \$129,693

(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 10 06M325

PS 192 #2

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	571	571	465	465	-106
Sp Ed register	0.5	68	34	49	25	-10
Academic pct		20.56%		29.53%		
Academic need	2.0	117	234	137	275	41
LEP register	0.5	202	101	175	88	-13
Low Income	1.0	501	501	431	431	-70
Multiple SETSS	6.0	4	24	3	18	0
Total Special Needs Weighted Register			1,465		1,301	-164

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			
	\$523,606	\$502,221	(\$21,385)	\$527,426	\$506,041

Portion of variance due to per capita change	= i*c	\$42,075
Portion of variance due to register change	= f*h	(\$63,457)

(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 10 06M328

NEW SCHOOL #2 @ JHS 164

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	421	421	591	591	170
Sp Ed register	0.5	71	36	62	31	-5
Academic pct		32.72%		26.84%		
Academic need	2.0	138	276	159	317	41
LEP register	0.5	184	92	245	122	30
Low Income	1.0	416	416	560	560	144
Multiple SETSS	6.0	0	0	2	12	0
Total Special Needs Weighted Register			1,241		1,634	393

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			
	\$443,546	\$630,826	\$187,280	\$434,056	\$621,336

Portion of variance due to per capita change	o = i*c	\$35,642
Portion of variance due to register change	p = f*h	\$151,641

(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 06M346

COMMUNITY HEALTH ACADEMY OF THE HEIGHTS

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			155	155	155
Sp Ed register	0.5	0	0	11	6	6
Academic pct		20.56%		14.29%		
Academic need	2.0			22	44	44
LEP register	0.5			26	13	13
Low Income	1.0	97	97	127	127	30
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			97		345	248

		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			
		\$34,669	\$133,129	\$98,460	\$69,338	\$167,798

Portion of variance due to per capita change	o = i*c	\$2,786
Portion of variance due to register change	p = f*h	\$95,675

(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 10 06M348

WASHINGTON HEIGHTS EXPEDITIONARY LEARNING 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	FY07 Audited- FY06 Audited Weighted Register
a	Weights					
Total register	1.0			154	154	154
Sp Ed register	0.5	0	0	3	2	2
Academic pct		20.56%		10.64%		
Academic need	2.0			16	33	33
LEP register	0.5			35	18	18
Low Income	1.0	97	97	134	134	37
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			97		346	249

		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			
		\$34,669	\$133,508	\$98,839	\$70,714	\$169,553

Portion of variance due to per capita change	= i*c	\$2,786
Portion of variance due to register change	= f*h	\$96,054

(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 10 06M349

HARBOR HEIGHTS/ACADEMIC UNIVERSE MIDDLE 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			201	201	201		
Sp Ed register	0.5	0	0	0	0	0		
Academic pct		20.56%		70.00%				
Academic need	2.0			141	281	281		
LEP register	0.5			184	92	92		
Low Income	1.0	132	132	168	168	36		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			132		742	610		
		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>
		\$47,178		\$286,662		\$239,484	m \$94,356	n =l+m \$333,840
		Portion of variance due to per capita change		o = i*c		\$3,791		
		Portion of variance due to register change		p = f*h		\$235,694		

(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 06M462

H.S. INT'L BUSINESS & FINANCE

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	672	672	714	714	42
Sp Ed register	0.5	57	28	105	53	24
Academic pct		19.20%		10.16%		
Academic need	2.0	129	258	73	145	-113
LEP register	0.5	231	116	254	127	11
Low Income	1.0	511	511	565	565	54
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,585		1,604	19

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			
	\$322,199	\$350,794	\$28,595	\$388,796	\$417,391

Portion of variance due to per capita change	o = i*c	\$24,536
Portion of variance due to register change	p = f*h	\$4,056

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 06M463

H.S. MEDIA & COMMUNICATIONS

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	596	596	619	619	23
Sp Ed register	0.5	27	14	54	27	13
Academic pct		13.45%		11.88%		
Academic need	2.0	80	160	74	147	-13
LEP register	0.5	181	90	171	86	-4
Low Income	1.0	521	521	557	557	36
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,381		1,436	55

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			
	\$280,730	\$314,051	\$33,321	\$268,427	\$301,748

Portion of variance due to per capita change	$= i*c$	\$21,378
Portion of variance due to register change	$= f*h$	\$11,940

(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 06M467

H.S. LAW & PUBLIC SERVICE

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	594	594	624	624	30		
Sp Ed register	0.5	32	16	57	29	12		
Academic pct		22.56%		15.38%				
Academic need	2.0	134	268	96	192	-76		
LEP register	0.5	149	74	161	80	6		
Low Income	1.0	548	548	524	524	-24		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			1,500		1,449	-51		
		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>
		\$304,920		\$316,987		\$12,067	m \$396,561	n \$408,628
		Portion of variance due to per capita change		o = i*c		\$23,220		
		Portion of variance due to register change		p = f*h		(\$11,157)		

(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 06M468

H.S. HEALTH CAREERS & SCIENCE

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	587	587	654	654	67
Sp Ed register	0.5	41	20	39	20	0
Academic pct		15.00%		12.12%		
Academic need	2.0	88	176	79	159	-17
LEP register	0.5	205	102	183	92	-10
Low Income	1.0	469	469	446	446	-23
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,354		1,370	16

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			
	\$275,241	\$299,604	\$24,363	\$396,741	\$421,104

Portion of variance due to per capita change	o = i*c	\$20,960
Portion of variance due to register change	p = f*h	\$3,400

(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 10 06M528

I.S. 528 BEA FULLER RODGERS 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					FY07 Audited- FY06 Audited		
Total register	1.0	279	279	279	279	0		
Sp Ed register	0.5	25	12	21	11	-2		
Academic pct		11.15%		10.22%				
Academic need	2.0	31	62	29	57	-5		
LEP register	0.5	33	16	26	13	-3		
Low Income	1.0	270	270	241	241	-29		
Multiple SETSS	6.0	2	12	3	18	0		
Total Special Needs Weighted Register			651		619	-32		
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>
		\$232,673		\$238,828		\$6,155	m	n = l+m
							\$235,478	\$241,633

Portion of variance due to per capita change = i*c \$18,697

Portion of variance due to register change = f*h (\$12,542)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 10 06M540

A PHILIP RANDOLPH CAMPUS

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		<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
a	<u>Weights</u>					
Total register	1.0	1,602	1,602	1,521	1,521	-81
Sp Ed register	0.5	70	35	97	49	13
Academic pct		16.91%		17.44%		
Academic need	2.0	271	542	265	530	-12
LEP register	0.5	96	48	56	28	-20
Low Income	1.0	1,075	1,075	976	976	-99
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			3,302		3,104	-198

		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			
		\$671,231	\$679,029	\$7,798	\$612,065	\$619,863

Portion of variance due to per capita change	= i*c	\$51,115
Portion of variance due to register change	= f*h	(\$43,323)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 06M552

GREGORIO LUPERON HS SCI & MATH

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	407	407	413	413	6		
Sp Ed register	0.5	0	0	2	1	1		
Academic pct		30.43%		36.92%				
Academic need	2.0	124	248	152	305	57		
LEP register	0.5	361	180	321	160	-20		
Low Income	1.0	392	392	356	356	-36		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			1,227		1,235	8		
		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>
		\$249,425		\$270,276		\$20,851	m \$220,335	n =l+m \$241,186

Portion of variance due to per capita change	o = i*c	\$18,994
Portion of variance due to register change	p = f*h	\$1,855

(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 06M692

HS MATH SCIENCE & ENGR @ CCNY

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	402	402	440	440	38
Sp Ed register	0.5	0	0	3	2	2
Academic pct		20.56%		0.00%		
Academic need	2.0	83	166	0	0	-166
LEP register	0.5			0	0	0
Low Income	1.0	80	80	58	58	-22
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			648		500	-149

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			
	\$131,726	\$109,272	(\$22,454)	\$358,935	\$336,481

Portion of variance due to per capita change	^o = i*c	\$10,031
Portion of variance due to register change	^p = f*h	(\$32,486)

(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