

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 10X003

PS 3 RAUL JULIA MICRO SOCIETY

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	526	526	525	525	-1
Sp Ed register	0.5	102	51	84	42	-9
Academic pct		24.53%		21.28%		
Academic need	2.0	129	258	112	223	-35
LEP register	0.5	45	22	45	22	0
Low Income	1.0	442	442	363	363	-79
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			1,299		1,182	-117

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			
	\$464,276	\$456,365	(\$7,911)	\$630,705	\$622,794

Portion of variance due to per capita change	o = i*c	\$37,307
Portion of variance due to register change	p = f*h	(\$45,216)

(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 01 10X007

PS 007 KINGSBRIDGE

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	FY07 Audited- FY06 Audited
Total register	1.0	700	627	627	-73
Sp Ed register	0.5	99	60	30	-20
Academic pct		19.68%	23.44%		
Academic need	2.0	138	147	294	18
LEP register	0.5	178	180	90	1
Low Income	1.0	584	497	497	-87
Multiple SETSS	6.0	4	1	6	0
Total Special Needs Weighted Register		1,723		1,544	-179

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			
	\$615,817	\$596,167	(\$19,650)	\$571,530	\$551,880

Portion of variance due to per capita change	$= i * c$	\$49,485
Portion of variance due to register change	$= f * h$	(\$69,133)

(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 01 10X008

PS 008 ISSAC VARIAN

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	1,161	1,161	1,154	1,154	-7
Sp Ed register	0.5	48	24	93	47	22
Academic pct		19.81%		21.14%		
Academic need	2.0	230	460	244	488	28
LEP register	0.5	326	163	334	167	4
Low Income	1.0	933	933	896	896	-37
Multiple SETSS	6.0	10	60	9	54	0
Total Special Needs Weighted Register			2,801		2,805	4

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			
	\$1,001,105	\$1,083,229	\$82,124	\$876,898	\$959,022

Portion of variance due to per capita change	o = i*c	\$80,445
Portion of variance due to register change	p = f*h	\$1,684

(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 01 10X009

RYER AVENUE ELEM SCHOOL

Level EL

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	767	767	700	700	-67		
Sp Ed register	0.5	112	56	88	44	-12		
Academic pct		18.43%		22.50%				
Academic need	2.0	141	282	158	315	33		
LEP register	0.5	241	120	243	122	2		
Low Income	1.0	707	707	618	618	-89		
Multiple SETSS	6.0	1	6	1	6	0		
Total Special Needs Weighted Register			1,938		1,805	-134		
		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>
		\$692,661		\$696,768		\$4,107	m \$794,515	n =l+m \$798,622
		Portion of variance due to per capita change		o = i*c		\$55,659		
		Portion of variance due to register change		p = f*h		(\$51,548)		

(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 01 10X015

PS 015 INST FOR ENVIRO. LRNG.

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	589	589	579	579	-10
Sp Ed register	0.5	85	42	75	38	-4
Academic pct		21.26%		16.30%		
Academic need	2.0	125	250	94	189	-61
LEP register	0.5	74	37	64	32	-5
Low Income	1.0	520	520	490	490	-30
Multiple SETSS	6.0	3	18	2	12	0
Total Special Needs Weighted Register			1,456		1,339	-117

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			
	\$520,389	\$517,118	(\$3,271)	\$551,536	\$548,265

Portion of variance due to per capita change	= i*c	\$41,816
Portion of variance due to register change	= f*h	(\$45,085)

(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 10X020

PS 20 P.O.GEORGE J. WERDAN III

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	1,330	1,330	1,284	1,284	-46
Sp Ed register	0.5	149	74	139	70	-4
Academic pct		21.34%		19.43%		
Academic need	2.0	284	568	249	499	-69
LEP register	0.5	302	151	291	146	-5
Low Income	1.0	1,086	1,086	995	995	-91
Multiple SETSS	6.0	2	12	1	6	0
Total Special Needs Weighted Register			3,221		2,999	-222

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			
	\$1,151,217	\$1,157,975	\$6,758	\$1,061,954	\$1,068,712

Portion of variance due to per capita change	o = i*c	\$92,507
Portion of variance due to register change	p = f*h	(\$85,744)

(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 10X023

PS 023 THE NEW CHILDREN'S SCHOOL

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts	c = a*b Weighted Register	d Student Counts	e = a*d Weighted Register	f = e-c Weighted Register
Total register	1.0	608	608	628	628	20
Sp Ed register	0.5	174	87	146	73	-14
Academic pct		20.56%		18.56%		
Academic need	2.0	125	250	117	233	-17
LEP register	0.5	82	41	102	51	10
Low Income	1.0	544	544	533	533	-11
Multiple SETSS	6.0	1	6	3	18	0
Total Special Needs Weighted Register			1,536		1,536	0

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			
	\$548,982	\$593,140	\$44,158	\$562,862	\$607,020

Portion of variance due to per capita change	o = i*c	\$44,114
Portion of variance due to register change	p = f*h	\$46

(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 01 10X024

PS 024 SPUYTEN DUYVIL

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	708	708	715	715	7
Sp Ed register	0.5	112	56	107	54	-2
Academic pct		6.61%		7.79%		
Academic need	2.0	47	94	56	111	17
LEP register	0.5	43	22	43	22	0
Low Income	1.0	131	131	125	125	-6
Multiple SETSS	6.0	10	60	10	60	0
Total Special Needs Weighted Register			1,071		1,086	15

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			
	\$382,786	\$419,497	\$36,711	\$488,574	\$525,285

Portion of variance due to per capita change	o = i*c	\$30,759
Portion of variance due to register change	p = f*h	\$5,954

(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 01 10X032

PS 032 BELMONT

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	885	885	848	848	-37
Sp Ed register	0.5	259	130	120	60	-70
Academic pct		23.13%		18.73%		
Academic need	2.0	205	410	159	318	-92
LEP register	0.5	191	96	172	86	-10
Low Income	1.0	805	805	773	773	-32
Multiple SETSS	6.0	4	24	6	36	0
Total Special Needs Weighted Register			2,350		2,121	-229

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			
	\$839,914	\$818,823	(\$21,091)	\$765,805	\$744,714

Portion of variance due to per capita change	o = i*c	\$67,492
Portion of variance due to register change	p = f*h	(\$88,578)

(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 01 10X033

PS 033 TIMOTHY DWIGHT

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	1,054	1,054	1,039	1,039	-15
Sp Ed register	0.5	103	52	77	39	-14
Academic pct		8.33%		26.33%		
Academic need	2.0	88	176	274	547	371
LEP register	0.5	291	146	356	178	32
Low Income	1.0	1,003	1,003	1,023	1,023	20
Multiple SETSS	6.0	2	12	2	12	0
Total Special Needs Weighted Register			2,443		2,838	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) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$873,153	\$1,095,700	\$222,547	\$694,026	\$916,573

Portion of variance due to per capita change	o = i*c	\$70,163
Portion of variance due to register change	p = f*h	\$152,390

(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 01 10X037

PS 037 MULTIPLE INTELLIGENCE S

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	565	565	576	576	11		
Sp Ed register	0.5	88	44	95	48	4		
Academic pct		21.98%		27.42%				
Academic need	2.0	124	248	158	316	68		
LEP register	0.5	77	38	92	46	8		
Low Income	1.0	424	424	397	397	-27		
Multiple SETSS	6.0	2	12	4	24	0		
Total Special Needs Weighted Register			1,331		1,406	75		
		g		h		i = h-g		
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
		\$475,713		\$543,043		\$67,330	m \$484,436	n =l+m \$551,766

Portion of variance due to per capita change	o = i*c	\$38,226
Portion of variance due to register change	p = f*h	\$29,106

(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 01 10X045

JHS 045 THOMAS C. GIORDANO

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	1,333	1,333	1,189	1,189	-144
Sp Ed register	0.5	149	74	131	66	-8
Academic pct		26.55%		18.16%		
Academic need	2.0	354	708	216	432	-276
LEP register	0.5	228	114	189	94	-20
Low Income	1.0	1,154	1,154	971	971	-183
Multiple SETSS	6.0	3	18	2	12	0
Total Special Needs Weighted Register			3,401		2,764	-637

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			
	\$1,215,551	\$1,067,181	(\$148,370)	\$1,237,977	\$1,089,607

Portion of variance due to per capita change	o = i*c	\$97,677
Portion of variance due to register change	p = f*h	(\$246,042)

(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 01 10X046

PS 046 EDGAR ALLAN POE

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	1,272	1,272	1,226	1,226	-46
Sp Ed register	0.5	184	92	151	76	-16
Academic pct		19.03%		25.79%		
Academic need	2.0	242	484	316	632	148
LEP register	0.5	453	226	469	234	8
Low Income	1.0	1,124	1,124	1,073	1,073	-51
Multiple SETSS	6.0	3	18	4	24	0
Total Special Needs Weighted Register			3,216		3,265	49

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			
	\$1,149,431	\$1,260,855	\$111,424	\$1,087,961	\$1,199,385

Portion of variance due to per capita change	o = i*c	\$92,364
Portion of variance due to register change	p = f*h	\$19,067

(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 01 10X051

PS 051 BRONX NEW SCHOOL

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a 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	253	253	249	249	-4
Sp Ed register	0.5	47	24	29	15	-10
Academic pct		15.83%		5.63%		
Academic need	2.0	40	80	14	28	-52
LEP register	0.5			5	2	2
Low Income	1.0	109	109	125	125	16
Multiple SETSS	6.0	5	30	1	6	0
Total Special Needs Weighted Register			496		425	-71

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			
	\$177,275	\$164,127	(\$13,148)	\$157,320	\$144,172

Portion of variance due to per capita change	= i*c	\$14,245
Portion of variance due to register change	= f*h	(\$27,392)

(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 01 10X054

PS/IS 54

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	502	502	478	478	-24		
Sp Ed register	0.5	69	34	86	43	9		
Academic pct		38.97%		32.84%				
Academic need	2.0	196	392	157	314	-78		
LEP register	0.5	117	58	118	59	1		
Low Income	1.0	465	465	415	415	-50		
Multiple SETSS	6.0	1	6	1	6	0		
Total Special Needs Weighted Register			1,457		1,315	-142		
		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>
		\$520,746		\$507,727		(\$13,019)	m	n = l+m
							\$512,296	\$499,277

Portion of variance due to per capita change	= i*c	\$41,845
Portion of variance due to register change	= f*h	(\$54,861)

(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 01 10X056

PS 056 NORWOOD HEIGHTS

Level EL

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register		
a	Weights							
Total register	1.0	535	535	520	520	-15		
Sp Ed register	0.5	63	32	54	27	-5		
Academic pct		18.46%		22.91%				
Academic need	2.0	99	198	119	238	40		
LEP register	0.5	96	48	113	56	8		
Low Income	1.0	470	470	423	423	-47		
Multiple SETSS	6.0	0	0	4	24	0		
Total Special Needs Weighted Register			1,283		1,289	6		
		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>
		\$458,558		\$497,611		\$39,053	m \$407,002	n =l+m \$446,055
		Portion of variance due to per capita change		o = i*c		\$36,848		
		Portion of variance due to register change		p = f*h		\$2,209		

(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 10X059

PS 059 THE COMM SCHOOL OF TEC

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	504	504	503	503	-1
Sp Ed register	0.5	67	34	88	44	10
Academic pct		22.83%		26.41%		
Academic need	2.0	115	230	133	266	36
LEP register	0.5	90	45	89	44	-1
Low Income	1.0	494	494	466	466	-28
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,307		1,323	16

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$467,135	\$510,909	\$43,774	\$655,063	\$698,837

Portion of variance due to per capita change	o = i*c	\$37,537
Portion of variance due to register change	p = f*h	\$6,240

(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 01 10X079

PS 079 CRESTON

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	948	948	981	981	33
Sp Ed register	0.5	97	48	73	37	-12
Academic pct		21.20%		22.61%		
Academic need	2.0	201	402	222	444	42
LEP register	0.5	258	129	274	137	8
Low Income	1.0	866	866	848	848	-18
Multiple SETSS	6.0	3	18	2	12	0
Total Special Needs Weighted Register			2,411		2,458	47

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			
	\$861,716	\$949,180	\$87,464	\$749,161	\$836,625

Portion of variance due to per capita change	o = i*c	\$69,244
Portion of variance due to register change	p = f*h	\$18,225

(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 01 10X080

JHS 080 THE MOSHOLU PARKWAY

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	912	912	746	746	-166
Sp Ed register	0.5	143	72	117	59	-14
Academic pct		35.01%		29.64%		
Academic need	2.0	319	638	221	442	-196
LEP register	0.5	200	100	171	86	-14
Low Income	1.0	667	667	573	573	-94
Multiple SETSS	6.0	1	6	2	12	0
Total Special Needs Weighted Register			2,395		1,917	-478

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			
	\$855,997	\$740,300	(\$115,697)	\$957,789	\$842,092

Portion of variance due to per capita change	$= i*c$	\$68,784
Portion of variance due to register change	$= f*h$	(\$184,477)

(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 01 10X081

PS 081 ROBERT J. CHRISTEN

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	624	624	673	673	49
Sp Ed register	0.5	62	31	67	34	3
Academic pct		7.10%		6.22%		
Academic need	2.0	44	88	42	84	-4
LEP register	0.5	75	38	87	44	6
Low Income	1.0	180	180	228	228	48
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			961		1,068	107

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			
	\$343,471	\$412,261	\$68,790	\$369,729	\$438,519

Portion of variance due to per capita change	$= i*c$	\$27,600
Portion of variance due to register change	$= f*h$	\$41,192

(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 01 10X085 PS 085 GREAT EXPECTATIONS 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	1,166	1,166	1,122	1,122	-44
Sp Ed register	0.5	155	78	142	71	-7
Academic pct		21.92%		24.24%		
Academic need	2.0	256	512	272	544	32
LEP register	0.5	310	155	308	154	-1
Low Income	1.0	1,077	1,077	1,043	1,043	-34
Multiple SETSS	6.0	2	12	0	0	0
Total Special Needs Weighted Register			3,000		2,934	-66

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			
	\$1,072,230	\$1,132,900	\$60,670	\$1,240,620	\$1,301,290

Portion of variance due to per capita change	o = i*c	\$86,160
Portion of variance due to register change	p = f*h	(\$25,485)

(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 10X086

PS 086 KINGSBRIDGE HEIGHTS

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	1,569	1,569	1,599	1,599	30
Sp Ed register	0.5	232	116	236	118	2
Academic pct		19.60%		18.17%		
Academic need	2.0	307	614	291	581	-33
LEP register	0.5	522	261	541	270	9
Low Income	1.0	1,384	1,384	1,319	1,319	-65
Multiple SETSS	6.0	1	6	2	12	0
Total Special Needs Weighted Register			3,950		3,900	-50

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			
	\$1,411,770	\$1,505,714	\$93,944	\$1,323,594	\$1,417,538

Portion of variance due to per capita change	= i*c	\$113,444
Portion of variance due to register change	= f*h	(\$19,492)

(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 01 10X091

PS 091 BRONX

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 = e-c FY07 Audited- FY06 Audited
Total register	1.0	814	814	782	782	-32
Sp Ed register	0.5	102	51	74	37	-14
Academic pct		21.56%		13.75%		
Academic need	2.0	176	352	108	215	-137
LEP register	0.5	248	124	263	132	8
Low Income	1.0	735	735	684	684	-51
Multiple SETSS	6.0	3	18	2	12	0
Total Special Needs Weighted Register			2,094		1,862	-232

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			
	\$748,416	\$718,801	(\$29,615)	\$782,661	\$753,046

Portion of variance due to per capita change	o = i*c	\$60,140
Portion of variance due to register change	p = f*h	(\$89,752)

(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 01 10X094

PS 094 KINGS COLLEGE SCHOOL

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c	d	e	f
	Weights	Student Counts	Weighted Register = a*b	Student Counts	Weighted Register = a*d	FY07 Audited- FY06 Audited = e-c Weighted Register
Total register	1.0	1,070	1,070	1,060	1,060	-10
Sp Ed register	0.5	121	60	107	54	-6
Academic pct		15.78%		23.05%		
Academic need	2.0	169	338	244	489	151
LEP register	0.5	224	112	221	110	-2
Low Income	1.0	824	824	819	819	-5
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			2,410		2,538	128

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
	\$861,358	\$979,861	\$118,503	\$883,824	\$1,002,327

Portion of variance due to per capita change	= i*c	\$69,215
Portion of variance due to register change	= f*h	\$49,293

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 10X095

PS 095 SHEILA MENCHER

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	1,393	1,393	1,282	1,282	-111
Sp Ed register	0.5	190	95	140	70	-25
Academic pct		19.02%		20.21%		
Academic need	2.0	265	530	259	518	-12
LEP register	0.5	262	131	248	124	-7
Low Income	1.0	979	979	888	888	-91
Multiple SETSS	6.0	2	12	4	24	0
Total Special Needs Weighted Register			3,140		2,906	-234

Per Capita Rates

Elementary/Middel School:

High School:

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

Total Funding

(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j
	\$1,122,268	\$1,122,119	(\$149)

FY07 Base Allocations (1)	FY08 Allocations
<u>Base Allocations</u>	<u>FY07 Base + Variance</u>
m	n = l+m
\$1,210,490	\$1,210,341

Portion of variance due to per capita change	o = i*c	\$90,181
Portion of variance due to register change	p = f*h	(\$90,324)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 10X118

JHS 118 WILLIAM W NILES

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	1,248	1,248	1,218	1,218	-30
Sp Ed register	0.5	133	66	97	49	-18
Academic pct		27.85%		19.88%		
Academic need	2.0	348	696	242	484	-212
LEP register	0.5	112	56	135	68	12
Low Income	1.0	951	951	970	970	19
Multiple SETSS	6.0	3	18	6	36	0
Total Special Needs Weighted Register			3,035		2,824	-211

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			
	\$1,084,739	\$1,090,511	\$5,772	\$1,029,932	\$1,035,704

Portion of variance due to per capita change	= i*c	\$87,165
Portion of variance due to register change	= f*h	(\$81,388)

(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 10X141

MS/HS 141 D A STEIN RIV/KINGSB

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	1,219	1,219	1,238	1,238	19
Sp Ed register	0.5	84	42	135	68	26
Academic pct		16.08%		10.91%		
Academic need	2.0	196	392	135	270	-122
LEP register	0.5	89	44	75	38	-6
Low Income	1.0	602	602	472	472	-130
Multiple SETSS	6.0	0	0	3	18	0
Total Special Needs Weighted Register			2,299		2,103	-196

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			
	\$467,341	\$460,079	(\$7,262)	\$698,849	\$691,587

Portion of variance due to per capita change	o = i*c	\$35,589
Portion of variance due to register change	p = f*h	(\$42,855)

(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 01 10X159

PS 159 LUIS MUNOZ MARIN BILING

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	232	232	241	241	9
Sp Ed register	0.5	25	12	8	4	-8
Academic pct		15.63%		7.81%		
Academic need	2.0	36	72	19	38	-34
LEP register	0.5	123	62	114	57	-5
Low Income	1.0	227	227	216	216	-11
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			605		556	-49

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			
	\$216,233	\$214,556	(\$1,677)	\$174,320	\$172,643

Portion of variance due to per capita change	$= i * c$	\$17,376
Portion of variance due to register change	$= f * h$	(\$19,052)

(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 01 10X205

PS 205 FIORELLO LAGUARDIA

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	1,014	1,014	980	980	-34
Sp Ed register	0.5	61	30	68	34	4
Academic pct		13.87%		12.00%		
Academic need	2.0	141	282	118	235	-47
LEP register	0.5	235	118	245	122	4
Low Income	1.0	931	931	889	889	-42
Multiple SETSS	6.0	3	18	8	48	0
Total Special Needs Weighted Register			2,393		2,309	-84

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			
	\$855,282	\$891,454	\$36,172	\$721,338	\$757,510

Portion of variance due to per capita change	= i*c	\$68,727
Portion of variance due to register change	= f*h	(\$32,551)

(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 01 10X206

IS 206 ANN MERSEREAU

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>FY07 Audited-</u> <u>FY06 Audited</u>	
	<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	467	467	418	418	-49		
Sp Ed register	0.5	69	34	66	33	-1		
Academic pct		35.37%		25.83%				
Academic need	2.0	165	330	108	216	-114		
LEP register	0.5	140	70	139	70	0		
Low Income	1.0	439	439	379	379	-60		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			1,340		1,115	-225		
<hr/>								
Per Capita Rates	Elementary/Middel School:		g \$357.41		h \$386.13	i \$28.72 = h-g		
	High School:		\$203.28		\$218.76	\$15.48		
<hr/>								
Total Funding (includes TL Special Needs and TL ERSSA)			j = c*g \$478,930		k = e*h \$430,703	l = k-j (\$48,227)	FY07 Base Allocations (1) <u>Base Allocations</u> m \$444,850	FY08 Allocations <u>FY07 Base + Variance</u> n =l+m \$396,623
	<hr/>							

Portion of variance due to per capita change	o = i*c	\$38,485
Portion of variance due to register change	p = f*h	(\$86,709)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 01 10X207

PS 207

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	490	490	469	469	-21
Sp Ed register	0.5	42	21	48	24	3
Academic pct		20.56%		18.56%		
Academic need	2.0	101	202	87	174	-28
LEP register	0.5	138	69	134	67	-2
Low Income	1.0	417	417	379	379	-38
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,199		1,113	-86

		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			
		\$428,535	\$429,799	\$1,264	\$361,027	\$362,291

Portion of variance due to per capita change	o = i*c	\$34,435
Portion of variance due to register change	p = f*h	(\$33,169)

(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 10X209

PS 209

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	180	180	178	178	-2
Sp Ed register	0.5	29	14	11	6	-8
Academic pct		20.56%		18.56%		
Academic need	2.0	37	74	33	66	-8
LEP register	0.5	31	16	40	20	4
Low Income	1.0	162	162	150	150	-12
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			446		420	-26

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			
	\$159,405	\$162,011	\$2,606	\$149,598	\$152,204

Portion of variance due to per capita change	= i*c	\$12,809
Portion of variance due to register change	= f*h	(\$10,202)

(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 01 10X213 BRONX ENGINEERING AND TECHNOLOGY ACADEMY Level HS Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c	d	e	f
	Weights	Student Counts	Weighted Register = a*b	Student Counts	Weighted Register = a*d	FY07 Audited- FY06 Audited = e-c Weighted Register
Total register	1.0	201	201	281	281	80
Sp Ed register	0.5	24	12	10	5	-7
Academic pct		20.56%		18.56%		
Academic need	2.0	41	82	52	104	22
LEP register	0.5	28	14	39	20	6
Low Income	1.0	150	150	225	225	75
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			459		635	176

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
	\$93,306	\$138,870	\$45,564	\$86,915	\$132,479

Portion of variance due to per capita change	= i*c	\$7,105
Portion of variance due to register change	= f*h	\$38,458

(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 10X225

TAPCO Theatre Arts

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a Weights	b Student Counts c = a*b Weighted Register	d Student Counts e = a*d Weighted Register	f = e-c Weighted Register	FY07 Audited- FY06 Audited
Total register	1.0	386 386	441 441	55	
Sp Ed register	0.5	44 22	11 6	-16	
Academic pct		11.22%	7.29%		
Academic need	2.0	43 86	32 64	-22	
LEP register	0.5	19 10	19 10	0	
Low Income	1.0	247 247	262 262	15	
Multiple SETSS	6.0	1 6	1 6	0	
Total Special Needs Weighted Register		757	788	31	

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			
	\$153,883	\$172,454	\$18,571	\$201,612	\$220,183

Portion of variance due to per capita change	o = i*c	\$11,718
Portion of variance due to register change	p = f*h	\$6,852

(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 10X226

PS 226

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	444	444	421	421	-23
Sp Ed register	0.5	65	32	19	10	-22
Academic pct		20.00%		21.95%		
Academic need	2.0	89	178	92	185	7
LEP register	0.5	154	77	131	66	-11
Low Income	1.0	408	408	354	354	-54
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,139		1,035	-104

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			
	\$407,090	\$399,573	(\$7,517)	\$426,507	\$418,990

Portion of variance due to per capita change	^o = i*c	\$32,712
Portion of variance due to register change	^p = f*h	(\$40,227)

(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 10X228

Jonas Bronck

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	143	143	136	136	-7
Sp Ed register	0.5	19	10	1	1	-10
Academic pct		20.56%		21.37%		
Academic need	2.0	29	58	29	58	0
LEP register	0.5	13	6	15	8	2
Low Income	1.0	82	82	82	82	0
Multiple SETSS	6.0	3	18	3	18	0
Total Special Needs Weighted Register			317		302	-15

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
	\$113,298	\$116,665	\$3,367

FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
m	n =l+m
\$105,427	\$108,794

Portion of variance due to per capita change	o = i*c	\$9,104
Portion of variance due to register change	p = f*h	(\$5,738)

(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 10X237

THE MARIE CURIE HIGH SCHOOL FOR NURSING, MED

Level HS

Tuesday, May 01, 2007

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

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

Variance

Weighted Register Calculation

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	279	279	408	408	129
Sp Ed register	0.5	10	5	31	16	11
Academic pct		20.56%		15.75%		
Academic need	2.0	57	114	64	129	15
LEP register	0.5	33	16	45	22	6
Low Income	1.0	218	218	305	305	87
Multiple SETSS	6.0	0	0	2	12	0
Total Special Needs Weighted Register			632		892	260

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
	\$128,473	\$195,027	\$66,554

FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
m	n = l+m
\$119,342	\$185,896

Portion of variance due to per capita change	o = i*c	\$9,783
Portion of variance due to register change	p = f*h	\$56,768

(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 10X241

THE URBAN ASSEMBLY FOR APPLIED MATH AND SCIENCE

Level MS

Tuesday, May 01, 2007

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

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

Variance

Weighted Register Calculation

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	159	159	241	241	82
Sp Ed register	0.5	19	10	13	7	-4
Academic pct		5.13%		9.79%		
Academic need	2.0	8	16	24	47	31
LEP register	0.5	8	4	16	8	4
Low Income	1.0	145	145	223	223	78
Multiple SETSS	6.0	2	12	1	6	0
Total Special Needs Weighted Register			346		532	186

		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			
	\$123,664	\$205,296	\$81,632	\$113,556	\$195,188

Portion of variance due to per capita change	o = i*c	\$9,937
Portion of variance due to register change	p = f*h	\$71,697

(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 01 10X243

WEST BRONX ACADEMY FOR THE FUTURE

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	291	291	458	458	167		
Sp Ed register	0.5	14	7	27	14	7		
Academic pct		43.18%		23.20%				
Academic need	2.0	126	252	106	213	-39		
LEP register	0.5	35	18	52	26	8		
Low Income	1.0	219	219	369	369	150		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			787		1,079	292		
		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>
		\$159,981		\$236,058		\$76,077	m \$171,187	n =l+m \$247,264
		Portion of variance due to per capita change		o = i*c		\$12,183		
		Portion of variance due to register change		p = f*h		\$63,891		

(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 01 10X244

THE NEW SCHOOL FOR LEADERSHIP AND JOURNALISM

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	399	399	702	702	303
Sp Ed register	0.5	160	80	132	66	-14
Academic pct		20.56%		29.70%		
Academic need	2.0	82	164	208	417	253
LEP register	0.5	93	46	150	75	29
Low Income	1.0	319	319	558	558	239
Multiple SETSS	6.0	3	18	6	36	0
Total Special Needs Weighted Register			1,026		1,854	828

		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			
	\$366,702	\$715,874	\$349,172	\$370,037	\$719,209

Portion of variance due to per capita change	o = i*c	\$29,467
Portion of variance due to register change	p = f*h	\$319,708

(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 01 10X246

PS 246 POE CENTER

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	844	844	794	794	-50
Sp Ed register	0.5	100	50	79	40	-10
Academic pct		28.11%		28.42%		
Academic need	2.0	237	474	226	451	-23
LEP register	0.5	281	140	278	139	-1
Low Income	1.0	807	807	735	735	-72
Multiple SETSS	6.0	3	18	3	18	0
Total Special Needs Weighted Register			2,333		2,177	-156

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			
	\$833,838	\$840,500	\$6,662	\$783,181	\$789,843

Portion of variance due to per capita change	o = i*c	\$67,004
Portion of variance due to register change	p = f*h	(\$60,337)

(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 01 10X254

I.S. 254

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	516	516	487	487	-29		
Sp Ed register	0.5	94	47	99	50	3		
Academic pct		44.24%		26.97%				
Academic need	2.0	228	456	131	263	-193		
LEP register	0.5	150	75	147	74	-1		
Low Income	1.0	506	506	437	437	-69		
Multiple SETSS	6.0	2	12	2	12	0		
Total Special Needs Weighted Register			1,612		1,322	-290		
		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>
		\$576,145		\$510,354		(\$65,791)	m \$577,506	n \$511,715
		Portion of variance due to per capita change		o = i*c		\$46,297		
		Portion of variance due to register change		p = f*h		(\$112,086)		

(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 10X268

KINGSBRIDGE INTERNATIONAL HIGH SCHOOL

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		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	112	112	218	218	106		
Sp Ed register	0.5	0	0	2	1	1		
Academic pct		20.56%		100.00%				
Academic need	2.0	23	46	218	436	390		
LEP register	0.5	95	48	215	108	60		
Low Income	1.0	90	90	174	174	84		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			296		937	641		
		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>
		\$60,171		\$204,871		\$144,700	m \$60,171	n =l+m \$204,871
		Portion of variance due to per capita change		o = i*c		\$4,582		
		Portion of variance due to register change		p = f*h		\$140,116		

(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 10X276

THE LEADERSHIP INSTITUTE

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			205	205	205
Sp Ed register	0.5	2	1	17	9	7
Academic pct		20.56%		18.56%		
Academic need	2.0			38	76	76
LEP register	0.5	16	8	32	16	8
Low Income	1.0	86	86	132	132	46
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			95		438	343

		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			
		\$19,312	\$95,730	\$76,418	\$19,311	\$95,729

Portion of variance due to per capita change	$= i*c$	\$1,471
Portion of variance due to register change	$= f*h$	\$74,947

(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 10X279

PS 279 CAPT MANUEL RIVERA, JR

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	1,058	1,058	1,065	1,065	7
Sp Ed register	0.5	191	96	181	91	-6
Academic pct		28.65%		22.67%		
Academic need	2.0	303	606	241	483	-123
LEP register	0.5	313	156	322	161	5
Low Income	1.0	969	969	855	855	-114
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			2,891		2,660	-231

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			
	\$1,033,272	\$1,027,216	(\$6,056)	\$890,884	\$884,828

Portion of variance due to per capita change	o = i*c	\$83,030
Portion of variance due to register change	p = f*h	(\$89,080)

(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 10X280

PS 280 MOSHOLU PARKWAY

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	689	689	748	748	59
Sp Ed register	0.5	57	28	46	23	-5
Academic pct		9.12%		8.63%		
Academic need	2.0	63	126	65	129	3
LEP register	0.5	126	63	113	56	-7
Low Income	1.0	573	573	534	534	-39
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,479		1,491	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			
	\$528,610	\$575,562	\$46,952	\$469,818	\$516,770

Portion of variance due to per capita change	= i*c	\$42,477
Portion of variance due to register change	= f*h	\$4,479

(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 10X284

BRONX SCHOOL OF LAW AND FINANCE

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	302	302	392	392	90		
Sp Ed register	0.5	12	6	20	10	4		
Academic pct		20.56%		50.00%				
Academic need	2.0	62	124	196	392	268		
LEP register	0.5	14	7	20	10	3		
Low Income	1.0	236	236	312	312	76		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			675		1,116	441		
		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>
		\$137,214		\$244,139		\$106,925	m \$140,940	n =l+m \$247,865
		Portion of variance due to per capita change		o = i*c		\$10,449		
		Portion of variance due to register change		p = f*h		\$96,473		

(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 10X291

PS 291

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	574	574	-3
Sp Ed register	0.5	58	29	52	26	-3
Academic pct		15.88%		8.62%		
Academic need	2.0	92	184	49	99	-85
LEP register	0.5	209	104	196	98	-6
Low Income	1.0	516	516	446	446	-70
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,410		1,243	-167

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			
	\$503,948	\$479,941	(\$24,007)	\$468,742	\$444,735

Portion of variance due to per capita change	= i*c	\$40,495
Portion of variance due to register change	= f*h	(\$64,499)

(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 01 10X306

PS 306

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	930	930	729	729	-201
Sp Ed register	0.5	121	60	119	60	0
Academic pct		26.07%		33.75%		
Academic need	2.0	242	484	246	492	8
LEP register	0.5	182	91	163	82	-9
Low Income	1.0	882	882	688	688	-194
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			2,453		2,050	-403

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			
	\$876,726	\$791,593	(\$85,133)	\$1,062,968	\$977,835

Portion of variance due to per capita change	$= i*c$	\$70,450
Portion of variance due to register change	$= f*h$	(\$155,579)

(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 01 10X307

EAMES PLACE (P.S.307)

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	184	184	240	240	56
Sp Ed register	0.5	30	15	28	14	-1
Academic pct		20.56%		4.17%		
Academic need	2.0	38	76	10	20	-56
LEP register	0.5	47	24	46	23	-1
Low Income	1.0	179	179	197	197	18
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			478		494	16

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$170,842	\$190,747	\$19,905	\$128,568	\$148,473

Portion of variance due to per capita change	o = i*c	\$13,728
Portion of variance due to register change	p = f*h	\$6,178

(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 01 10X308

BRONX DANCE ACADEMY 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	296	296	276	276	-20		
Sp Ed register	0.5	32	16	23	12	-4		
Academic pct		29.50%		18.22%				
Academic need	2.0	87	174	50	101	-73		
LEP register	0.5	32	16	33	16	0		
Low Income	1.0	134	134	202	202	68		
Multiple SETSS	6.0	2	12	2	12	0		
Total Special Needs Weighted Register			648		619	-29		
		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>
		\$231,602		\$238,844		\$7,242	m \$190,845	n =l+m \$198,087
		Portion of variance due to per capita change		o = i*c		\$18,611		
		Portion of variance due to register change		p = f*h		(\$11,368)		

(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 01 10X310

PS 310 MARBLE HILL

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	780	780	729	729	-51		
Sp Ed register	0.5	83	42	62	31	-11		
Academic pct		27.16%		24.69%				
Academic need	2.0	212	424	180	360	-64		
LEP register	0.5	301	150	244	122	-28		
Low Income	1.0	688	688	577	577	-111		
Multiple SETSS	6.0	7	42	8	48	0		
Total Special Needs Weighted Register			2,126		1,867	-259		
		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>
		\$759,853		\$720,871		(\$38,982)	m \$709,721	n =l+m \$670,739

Portion of variance due to per capita change	= i*c	\$61,059
Portion of variance due to register change	= f*h	(\$100,039)

(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 01 10X315

PS 315 LAB SCHOOL

Level MS

Tuesday, May 01, 2007

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

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

Variance

Weighted Register Calculation

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	229	229	234	234	5
Sp Ed register	0.5	35	18	37	19	0
Academic pct		19.61%		13.39%		
Academic need	2.0	45	90	31	63	-27
LEP register	0.5	57	28	49	24	-4
Low Income	1.0	197	197	189	189	-8
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			562		529	-33

		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	FY08
				<u>Base Allocations</u>	<u>Base Allocations</u>
	\$200,864	\$204,123	\$3,259	m \$199,991	n = l+m \$203,250

Portion of variance due to per capita change	o = i*c	\$16,141
Portion of variance due to register change	p = f*h	(\$12,881)

(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 10X324

BRONX EARLY COLLEGE ACADEMY FOR TEACHING & LEAR

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	FY07 Audited- FY06 Audited			
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	= e-c Weighted Register			
a	Weights					f			
						= e-c			
Total register	1.0			83	83	83			
Sp Ed register	0.5	0	0	4	2	2			
Academic pct		20.56%		6.02%					
Academic need	2.0			5	10	10			
LEP register	0.5			10	5	5			
Low Income	1.0	49	49	77	77	28			
Multiple SETSS	6.0	0	0	0	0	0			
Total Special Needs Weighted Register			49		177	128			
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>
		\$17,514		\$68,344		\$50,830		m \$35,028	n =l+m \$85,858
		Portion of variance due to per capita change		o = i*c		\$1,407			
		Portion of variance due to register change		p = f*h		\$49,425			

(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 10X331

URBAN SCIENCE ACADEMY

Level MS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	346	346	497	497	151		
Sp Ed register	0.5	96	48	62	31	-17		
Academic pct		45.16%		28.40%				
Academic need	2.0	156	312	141	282	-30		
LEP register	0.5	54	27	84	42	15		
Low Income	1.0	306	306	476	476	170		
Multiple SETSS	6.0	1	6	1	6	0		
Total Special Needs Weighted Register			1,045		1,334	289		
		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>
		\$373,494		\$515,187		\$141,693	m	n = l+m
							\$374,397	\$516,090

Portion of variance due to per capita change	= i*c	\$30,012
Portion of variance due to register change	= f*h	\$111,684

(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 10X340

PS 340

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	527	527	532	532	5
Sp Ed register	0.5	73	36	56	28	-8
Academic pct		7.75%		13.61%		
Academic need	2.0	41	82	72	145	63
LEP register	0.5	131	66	133	66	0
Low Income	1.0	467	467	419	419	-48
Multiple SETSS	6.0	0	0	3	18	0
Total Special Needs Weighted Register			1,178		1,208	30

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
	\$421,029	\$466,574	\$45,545

FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
m	n = l+m
\$425,708	\$471,253

Portion of variance due to per capita change	o = i*c	\$33,832
Portion of variance due to register change	p = f*h	\$11,715

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 10X342

INTERNATIONAL SCHOOL FOR LIBERAL ARTS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a 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	150	150	259	259	109
Sp Ed register	0.5	0	0	1	1	0
Academic pct		20.56%		55.56%		
Academic need	2.0	31	62	144	288	226
LEP register	0.5	140	70	260	130	60
Low Income	1.0	125	125	223	223	98
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			407		900	493

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			
	\$82,735	\$196,947	\$114,212	\$146,204	\$260,416

Portion of variance due to per capita change	o = i*c	\$6,300
Portion of variance due to register change	p = f*h	\$107,910

(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 10X360

PS 360

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	482	482	496	496	14		
Sp Ed register	0.5	55	28	58	29	1		
Academic pct		24.82%		18.78%				
Academic need	2.0	120	240	93	186	-54		
LEP register	0.5	106	53	124	62	9		
Low Income	1.0	427	427	417	417	-10		
Multiple SETSS	6.0	2	12	0	0	0		
Total Special Needs Weighted Register			1,242		1,190	-52		
		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>
		\$443,903		\$459,616		\$15,713	m \$452,294	n \$468,007
		Portion of variance due to per capita change		o = i*c		\$35,670		
		Portion of variance due to register change		p = f*h		(\$19,955)		

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 10X368

MS/HS 368 INFO & NETWORK TECH

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	950	950	996	996	46
Sp Ed register	0.5	39	20	107	54	34
Academic pct		26.84%		21.40%		
Academic need	2.0	255	510	213	426	-84
LEP register	0.5	121	60	122	61	1
Low Income	1.0	741	741	750	750	9
Multiple SETSS	6.0	0	0	2	12	0
Total Special Needs Weighted Register			2,281		2,299	18

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			
	\$463,682	\$502,886	\$39,204	\$346,590	\$385,794

Portion of variance due to per capita change	o = i*c	\$35,310
Portion of variance due to register change	p = f*h	\$3,890

(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 01 10X390

MS 390

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		b	c = a*b	d	e = a*d	f = e-c		
	a Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
		g		h		i = h-g		
Total register	1.0	629	629	569	569	-60		
Sp Ed register	0.5	106	53	91	46	-7		
Academic pct		37.65%		36.97%				
Academic need	2.0	237	474	210	421	-53		
LEP register	0.5	196	98	173	86	-12		
Low Income	1.0	560	560	530	530	-30		
Multiple SETSS	6.0	2	12	1	6	0		
Total Special Needs Weighted Register			1,826		1,658	-168		
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)							FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
		j = c*g		k = e*h		l = k-j	m	n = l+m
		\$652,630		\$640,108		(\$12,522)	\$690,022	\$677,500
				o = i*c		\$52,443		
				p = f*h		(\$64,963)		

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 01 10X391

MS 391

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	858	858	793	793	-65
Sp Ed register	0.5	147	74	95	48	-26
Academic pct		49.31%		36.41%		
Academic need	2.0	423	846	289	578	-268
LEP register	0.5	218	109	202	101	-8
Low Income	1.0	661	661	646	646	-15
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			2,554		2,171	-383

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
	\$912,825	\$838,291	(\$74,534)

FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
m	n =l+m
\$1,125,680	\$1,051,146

Portion of variance due to per capita change	o = i*c	\$73,351
Portion of variance due to register change	p = f*h	(\$147,880)

(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 01 10X396

PS 396

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	299	299	265	265	-34
Sp Ed register	0.5	69	34	27	14	-20
Academic pct		26.55%		30.77%		
Academic need	2.0	79	158	82	163	5
LEP register	0.5	93	46	76	38	-8
Low Income	1.0	292	292	238	238	-54
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			835		724	-111

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			
	\$298,437	\$279,395	(\$19,042)	\$408,070	\$389,028

Portion of variance due to per capita change	o = i*c	\$23,981
Portion of variance due to register change	p = f*h	(\$43,023)

(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 01 10X399

MS 399

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	783	783	753	753	-30
Sp Ed register	0.5	122	61	114	57	-4
Academic pct		54.92%		38.15%		
Academic need	2.0	430	860	287	575	-285
LEP register	0.5	272	136	220	110	-26
Low Income	1.0	699	699	672	672	-27
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			2,545		2,167	-378

		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			
	\$909,609	\$836,570	(\$73,039)	\$979,550	\$906,511

Portion of variance due to per capita change = i*c = \$73,092

Portion of variance due to register change = f*h = (\$146,127)

(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 01 10X412

BRONX HIGH SCHOOL OF BUSINESS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a Weights	b Student Counts c = a*b Weighted Register	d Student Counts e = a*d Weighted Register	f = e-c Weighted Register	FY07 Audited- FY06 Audited
Total register	1.0	464 464	484 484	20	
Sp Ed register	0.5	47 24	71 36	12	
Academic pct		0.00%	0.00%		
Academic need	2.0	0 0	0 0	0	
LEP register	0.5	65 32	73 36	4	
Low Income	1.0	421 421	350 350	-71	
Multiple SETSS	6.0	0 0	0 0	0	
Total Special Needs Weighted Register		941	906	-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 = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$191,286	\$198,199	\$6,913	\$401,135	\$408,048

Portion of variance due to per capita change	^o = i*c	\$14,567
Portion of variance due to register change	^p = f*h	(\$7,657)

(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 01 10X413

HIGH SCHOOL OF MEDICAL SCIENCE

Level HS

Tuesday, May 01, 2007

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

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

Variance

Weighted Register Calculation

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	430	430	482	482	52
Sp Ed register	0.5	23	12	12	6	-6
Academic pct		0.00%		12.94%		
Academic need	2.0	0	0	62	125	125
LEP register	0.5	45	22	20	10	-12
Low Income	1.0	261	261	331	331	70
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			725		954	229

		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			
	\$147,378	\$208,647	\$61,269	\$391,453	\$452,722

Portion of variance due to per capita change	o = i*c	\$11,223
Portion of variance due to register change	p = f*h	\$50,044

(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 01 10X414

J. LEVIN HS FOR MEDIA & COMM.

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	405	405	465	465	60		
Sp Ed register	0.5	32	16	76	38	22		
Academic pct		100.00%		18.56%				
Academic need	2.0	405	810	86	173	-637		
LEP register	0.5	86	43	113	56	13		
Low Income	1.0	389	389	353	353	-36		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			1,663		1,085	-578		
		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>
		\$338,055		\$237,380		(\$100,675)	m \$569,369	n =l+m \$468,694
		Portion of variance due to per capita change		o = i*c		\$25,743		
		Portion of variance due to register change		p = f*h		(\$126,421)		

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 01 10X430

WALTON HS

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b	c = a*b	d	e = a*d	f = e-c
Weighted Register Calculation		<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	1,770	1,770	1,034	1,034	-736
Sp Ed register	0.5	142	71	156	78	7
Academic pct		45.31%		46.05%		
Academic need	2.0	802	1,604	476	952	-652
LEP register	0.5	732	366	386	193	-173
Low Income	1.0	1,425	1,425	841	841	-584
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			5,236		3,098	-2,138

		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>
Total Funding (includes TL Special Needs and TL ERSSA)					m	n = l+m
		\$1,064,374	\$677,775	(\$386,599)	\$1,230,450	\$843,851

Portion of variance due to per capita change	$= i*c$	\$81,053
Portion of variance due to register change	$= f*h$	(\$467,661)

(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 10X433

HS FOR TEACHING & PROFESSIONS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a Weights	b Student Counts c = a*b Weighted Register	d Student Counts e = a*d Weighted Register	f = e-c Weighted Register	FY07 Audited- FY06 Audited
Total register	1.0	476 476	506 506	30	
Sp Ed register	0.5	12 6	31 16	10	
Academic pct		6.67%	17.43%		
Academic need	2.0	32 64	88 176	112	
LEP register	0.5	58 29	71 36	7	
Low Income	1.0	306 306	338 338	32	
Multiple SETSS	6.0	0 0	0 0	0	
Total Special Needs Weighted Register		881	1,071	190	

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			
	\$179,090	\$234,382	\$55,292	\$131,695	\$186,987

Portion of variance due to per capita change	o = i*c	\$13,638
Portion of variance due to register change	p = f*h	\$41,652

(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 01 10X434

BELMONT PREPARATORY HIGH SCHL

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	368	368	398	398	30		
Sp Ed register	0.5	40	20	42	21	1		
Academic pct		100.00%		20.00%				
Academic need	2.0	368	736	80	159	-577		
LEP register	0.5	65	32	73	36	4		
Low Income	1.0	310	310	314	314	4		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			1,466		929	-537		
		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>
		\$298,008		\$203,165		(\$94,843)	m \$447,416	n = l+m \$352,573
		Portion of variance due to per capita change		o = i*c		\$22,694		
		Portion of variance due to register change		p = f*h		(\$117,540)		

(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 01 10X437 FORDHAM HS FOR THE ARTS 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	445	445	443	443	-2		
Sp Ed register	0.5	45	22	83	42	20		
Academic pct		20.56%		35.94%				
Academic need	2.0	91	182	159	318	136		
LEP register	0.5	45	22	29	14	-8		
Low Income	1.0	343	343	320	320	-23		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			1,014		1,137	123		
		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>
		\$206,126		\$248,821		\$42,695	m \$340,622	n \$383,317

Portion of variance due to per capita change	= i*c	\$15,697
Portion of variance due to register change	= f*h	\$26,995

(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 01 10X439

BRONX HS OF LAW & COMM SERVICE

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	430	430	461	461	31
Sp Ed register	0.5	51	26	67	34	8
Academic pct		20.56%		22.22%		
Academic need	2.0	88	176	102	205	29
LEP register	0.5	43	22	44	22	0
Low Income	1.0	362	362	381	381	19
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,016		1,102	86

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			
	\$206,533	\$241,159	\$34,626	\$297,020	\$331,646

Portion of variance due to per capita change	= i*c	\$15,728
Portion of variance due to register change	= f*h	\$18,896

(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 01 10X440

DEWITT CLINTON HS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	4,456	4,456	4,471	4,471	15
Sp Ed register	0.5	395	198	512	256	58
Academic pct		22.54%		22.41%		
Academic need	2.0	1,004	2,008	1,002	2,004	-4
LEP register	0.5	790	395	780	390	-5
Low Income	1.0	2,755	2,755	3,128	3,128	373
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			9,812		10,249	437

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			
	\$1,994,584	\$2,242,148	\$247,564	\$2,145,445	\$2,393,009

Portion of variance due to per capita change	= i*c	\$151,890
Portion of variance due to register change	= f*h	\$95,651

(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 01 10X442

BRONX HIGH SCHOOL OF MUSIC

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	243	243	326	326	83
Sp Ed register	0.5	0	0	9	5	4
Academic pct		20.56%		18.56%		
Academic need	2.0	50	100	61	121	21
LEP register	0.5	17	8	19	10	2
Low Income	1.0	173	173	241	241	68
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			524		702	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) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$106,518	\$153,576	\$47,058	\$151,350	\$198,408

Portion of variance due to per capita change	o = i*c	\$8,112
Portion of variance due to register change	p = f*h	\$38,944

(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 01 10X445 BRONX HS OF SCIENCE Level HS Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	2,435	2,435	2,506	2,506	71
Sp Ed register	0.5	0	0	1	1	0
Academic pct		0.62%		0.00%		
Academic need	2.0	15	30	0	0	-30
LEP register	0.5	3	2	1	0	-2
Low Income	1.0	560	560	682	682	122
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			3,027		3,189	162

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			
	\$615,329	\$697,634	\$82,305	\$711,875	\$794,180

Portion of variance due to per capita change	o = i*c	\$46,858
Portion of variance due to register change	p = f*h	\$35,439

(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 01 10X475

JOHN F KENNEDY HS

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	3,286	3,286	2,720	2,720	-566		
Sp Ed register	0.5	312	156	402	201	45		
Academic pct		41.41%		32.27%				
Academic need	2.0	1,361	2,722	878	1,756	-966		
LEP register	0.5	800	400	691	346	-54		
Low Income	1.0	2,552	2,552	2,021	2,021	-531		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			9,116		7,043	-2,073		
			g		h	i = h-g		
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
Total Funding (includes TL Special Needs and TL ERSSA)			j = c*g		k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
			\$1,853,101		\$1,540,783	(\$312,318)	m \$1,901,459	n \$1,589,141
					o = i*c	\$141,116		
					p = f*h	(\$453,450)		

(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 10X477

MARBLE HILL HS FOR INT STUDIES

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	411	411	428	428	17		
Sp Ed register	0.5	13	6	5	3	-4		
Academic pct		33.33%		7.59%				
Academic need	2.0	137	274	33	65	-209		
LEP register	0.5	148	74	142	71	-3		
Low Income	1.0	330	330	345	345	15		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			1,095		912	-183		
		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>
		\$222,592		\$199,406		(\$23,186)	m \$186,245	n =l+m \$163,059

Portion of variance due to per capita change	= i*c	\$16,951
Portion of variance due to register change	= f*h	(\$40,138)

(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 10X495

UNIVERSITY HEIGHTS ALT HS

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	412	412	438	438	26		
Sp Ed register	0.5	24	12	33	17	4		
Academic pct		18.64%		23.53%				
Academic need	2.0	77	154	103	206	52		
LEP register	0.5	43	22	29	14	-8		
Low Income	1.0	359	359	335	335	-24		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			959		1,010	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>
		\$194,946		\$220,976		\$26,030	m \$168,361	n \$194,391
				o = i*c		\$14,845		
				p = f*h		\$11,183		

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 01 10X512

Individual Pathways

Level HS

Tuesday, May 01, 2007

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

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

Variance

Weighted Register Calculation

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	123	123	140	140	17
Sp Ed register	0.5	0	0	2	1	1
Academic pct		20.56%		18.56%		
Academic need	2.0	25	50	26	52	2
LEP register	0.5	55	28	47	24	-4
Low Income	1.0	88	88	129	129	41
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			289		345	56

		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	FY08
				<u>Base Allocations</u>	<u>Base Allocations</u>
	\$58,748	\$75,574	\$16,826	\$75,403	\$92,229

Portion of variance due to per capita change	o = i*c	\$4,474
Portion of variance due to register change	p = f*h	\$12,351

(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 10X546

BRONX THEATRE H.S.

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	285	285	364	364	79
Sp Ed register	0.5	23	12	16	8	-4
Academic pct		0.00%		100.00%		
Academic need	2.0	0	0	364	728	728
LEP register	0.5	21	10	28	14	4
Low Income	1.0	211	211	280	280	69
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			518		1,394	876

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			
	\$105,299	\$304,954	\$199,655	\$120,919	\$320,574

Portion of variance due to per capita change	$= i*c$	\$8,019
Portion of variance due to register change	$= f*h$	\$191,634

(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 10X549

DISCOVERY H.S.

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
Total register	1.0	263	263	358	358	95
Sp Ed register	0.5	32	16	39	20	4
Academic pct		20.56%		18.56%		
Academic need	2.0	54	108	66	133	25
LEP register	0.5	38	19	49	24	5
Low Income	1.0	207	207	267	267	60
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			613		802	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			
	\$124,611	\$175,421	\$50,810	\$110,952	\$161,762

Portion of variance due to per capita change	o = i*c	\$9,489
Portion of variance due to register change	p = f*h	\$41,319

(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 01 10X660

GRACE H DODGE VHS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a 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	1,440	1,440	1,446	1,446	6
Sp Ed register	0.5	207	104	242	121	17
Academic pct		25.22%		28.52%		
Academic need	2.0	363	726	412	825	99
LEP register	0.5	184	92	215	108	16
Low Income	1.0	1,022	1,022	1,027	1,027	5
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			3,384		3,526	142

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			
	\$687,899	\$771,435	\$83,536	\$929,299	\$1,012,835

Portion of variance due to per capita change	o = i*c	\$52,384
Portion of variance due to register change	p = f*h	\$31,143

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 01 10X696

HS AMER STUDIES @ LEHMAN COLL

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	309	309	334	334	25
Sp Ed register	0.5	0	0	1	1	0
Academic pct		20.56%		0.00%		
Academic need	2.0	64	128	0	0	-128
LEP register	0.5	1	0	0	0	0
Low Income	1.0	61	61	71	71	10
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			498		406	-93

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			
	\$101,233	\$88,708	(\$12,525)	\$205,948	\$193,423

Portion of variance due to per capita change	^o = i*c	\$7,709
Portion of variance due to register change	^p = f*h	(\$20,235)

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

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