Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X006 PS 006 WEST FARMS Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	700	700	701	701	1
Sp Ed register	0.5	113	56	106	53	-3
Academic pct		37.88%		28.76%		
Academic need	2.0	265	530	202	403	-127
LEP register	0.5	151	76	163	82	6
Low Income	1.0	615	615	593	593	-22
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			**1,983**		**1,832**	**-151**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$708,745	$707,255	($1,490)	$731,202	**$729,712**

Portion of variance due to per capita change	o = i*c	$56,952
Portion of variance due to register change	p = f*h	($58,437)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X044 PS 044 DAVID C FARRAGUT Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	380	380	345	345	-35
Sp Ed register	0.5	79	40	37	19	-22
Academic pct		26.19%		29.73%		
Academic need	2.0	100	200	103	205	5
LEP register	0.5	49	24	42	21	-3
Low Income	1.0	320	320	298	298	-22
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			**970**		**894**	**-76**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$346,688	$345,059	($1,629)	$422,994	**$421,365**

Portion of variance due to per capita change	o = i*c	$27,858
Portion of variance due to register change	p = f*h	($29,485)

(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 02 12X047 PS 047 JOHN RANDOLPH Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	998	998	1,144	1,144	146
Sp Ed register	0.5	109	54	64	32	-22
Academic pct		16.06%		19.05%		
Academic need	2.0	160	320	218	436	116
LEP register	0.5	182	91	212	106	15
Low Income	1.0	906	906	1,039	1,039	133
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			**2,375**		**2,757**	**382**

		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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$848,849	$1,064,478	$215,629	$783,841	**$999,470**

Portion of variance due to per capita change	o = i*c	$68,210
Portion of variance due to register change	p = f*h	$147,424

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X050 PS 050 CLARA BARTON Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	714	714	562	562	-152
Sp Ed register	0.5	100	50	79	40	-10
Academic pct		18.40%		24.88%		
Academic need	2.0	131	262	140	280	18
LEP register	0.5	98	49	91	46	-3
Low Income	1.0	683	683	533	533	-150
Multiple SETSS	6.0	1	6	3	18	0
Total Special Needs Weighted Register			**1,764**		**1,478**	**-286**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	$630,471	$570,543	($59,928)	$636,260	**$576,332**

Portion of variance due to per capita change	o = i*c	$50,662
Portion of variance due to register change	p = f*h	($110,588)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X057 PS 057 CRESCENT Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	459	459	473	473	14
Sp Ed register	0.5	80	40	40	20	-20
Academic pct		27.98%		31.03%		
Academic need	2.0	128	256	147	294	38
LEP register	0.5	120	60	109	54	-6
Low Income	1.0	413	413	439	439	26
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			**1,228**		**1,286**	**58**

		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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$438,899	$496,592	$57,693	$534,381	**$592,074**

Portion of variance due to per capita change	o = i*c	$35,268
Portion of variance due to register change	p = f*h	$22,426

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X061 PS 061 FRANCISCO OLLER Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	359	359	371	371	12
Sp Ed register	0.5	62	31	31	16	-15
Academic pct		22.07%		24.03%		
Academic need	2.0	79	158	89	178	20
LEP register	0.5	27	14	32	16	2
Low Income	1.0	287	287	308	308	21
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**849**		**889**	**40**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$303,442	$343,198	$39,756	$324,239	**$363,995**

Portion of variance due to per capita change	o = i*c	$24,383
Portion of variance due to register change	p = f*h	$15,376

(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 12X066 PS 066 SCH OF HIGHER EXPECTAT Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	652	652	506	506	-146
Sp Ed register	0.5	77	38	47	24	-14
Academic pct		28.24%		23.02%		
Academic need	2.0	184	368	116	233	-135
LEP register	0.5	167	84	146	73	-11
Low Income	1.0	596	596	426	426	-170
Multiple SETSS	6.0	2	12	0	0	0
Total Special Needs Weighted Register			**1,750**		**1,261**	**-489**

		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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$625,468	$487,093	($138,375)	$995,285	**$856,910**

Portion of variance due to per capita change	o = i*c	$50,260
Portion of variance due to register change	p = f*h	($188,632)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X067 PS 067 MOHEGAN SCHOOL Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	753	753	782	782	29
Sp Ed register	0.5	126	63	103	52	-11
Academic pct		26.30%		24.47%		
Academic need	2.0	198	396	191	383	-13
LEP register	0.5	119	60	134	67	7
Low Income	1.0	683	683	699	699	16
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,955**		**1,982**	**27**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$698,736	$765,398	$66,662	$727,011	**$793,673**

Portion of variance due to per capita change	o = i*c	$56,148
Portion of variance due to register change	p = f*h	$10,518

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X092 PS 092 BRONX Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	562	562	554	554	-8
Sp Ed register	0.5	111	56	101	51	-6
Academic pct		21.88%		30.23%		
Academic need	2.0	123	246	167	335	89
LEP register	0.5	122	61	105	52	-9
Low Income	1.0	529	529	490	490	-39
Multiple SETSS	6.0	7	42	11	66	0
Total Special Needs Weighted Register			**1,496**		**1,548**	**52**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$534,685	$597,719	$63,034	$523,958	**$586,992**

Portion of variance due to per capita change	o = i*c	$42,965
Portion of variance due to register change	p = f*h	$20,071

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X098 JHS 098 HERMAN RIDDER Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	611	611	478	478	-133
Sp Ed register	0.5	146	73	81	41	-33
Academic pct		34.63%		33.41%		
Academic need	2.0	212	424	160	319	-105
LEP register	0.5	98	49	88	44	-5
Low Income	1.0	565	565	362	362	-203
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			**1,722**		**1,250**	**-472**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	$615,460	$482,621	($132,839)	$683,159	**$550,320**

Portion of variance due to per capita change	o = i*c	$49,456
Portion of variance due to register change	p = f*h	($182,292)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X102 PS 102 JOSEPH O LORETAN Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	1,429	1,429	1,220	1,220	-209
Sp Ed register	0.5	147	74	87	44	-30
Academic pct		32.23%		26.08%		
Academic need	2.0	461	922	318	636	-286
LEP register	0.5	237	118	216	108	-10
Low Income	1.0	1,173	1,173	974	974	-199
Multiple SETSS	6.0	2	12	1	6	0
Total Special Needs Weighted Register			**3,728**		**2,988**	**-740**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$1,332,424	$1,153,658	($178,766)	$1,231,959	**$1,053,193**

Portion of variance due to per capita change	o = i*c	$107,068
Portion of variance due to register change	p = f*h	($285,829)

(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 12X129 PS 129 TWIN PARKS UPPER Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	558	558	502	502	-56
Sp Ed register	0.5	107	54	73	37	-18
Academic pct		34.80%		35.78%		
Academic need	2.0	194	388	180	359	-29
LEP register	0.5	86	43	92	46	3
Low Income	1.0	406	406	365	365	-41
Multiple SETSS	6.0	1	6	2	12	0
Total Special Needs Weighted Register			**1,455**		**1,321**	**-134**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	$520,031	$509,952	($10,079)	$528,263	**$518,184**

Portion of variance due to per capita change	o = i*c	$41,788
Portion of variance due to register change	p = f*h	($51,865)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X134 PS 134 GEORGE F BRISTOW Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	673	673	542	542	-131
Sp Ed register	0.5	88	44	60	30	-14
Academic pct		21.51%		33.55%		
Academic need	2.0	145	290	182	364	74
LEP register	0.5	92	46	83	42	-4
Low Income	1.0	633	633	511	511	-122
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			**1,686**		**1,494**	**-192**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	$602,593	$576,938	($25,655)	$652,739	**$627,084**

Portion of variance due to per capita change	o = i*c	$48,422
Portion of variance due to register change	p = f*h	($74,075)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X150 PS 150 CHARLES JAMES FOX Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	830	830	675	675	-155
Sp Ed register	0.5	111	56	28	14	-42
Academic pct		26.69%		17.39%		
Academic need	2.0	222	444	117	235	-209
LEP register	0.5	212	106	203	102	-4
Low Income	1.0	756	756	615	615	-141
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			**2,192**		**1,646**	**-546**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$783,442	$635,675	($147,767)	$778,438	**$630,671**

Portion of variance due to per capita change	o = i*c	$62,954
Portion of variance due to register change	p = f*h	($210,719)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X190 IS 190 Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	251	251	259	259	8
Sp Ed register	0.5	58	29	47	24	-5
Academic pct		32.38%		25.90%		
Academic need	2.0	81	162	67	134	-28
LEP register	0.5	18	9	15	8	-1
Low Income	1.0	197	197	189	189	-8
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**648**		**613**	**-35**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$231,602	$236,751	$5,149	$166,099	**$171,248**

Portion of variance due to per capita change	o = i*c	$18,611
Portion of variance due to register change	p = f*h	($13,460)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X195 PS 195 Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	405	405	379	379	-26
Sp Ed register	0.5	63	32	33	17	-16
Academic pct		23.28%		25.17%		
Academic need	2.0	94	188	95	191	3
LEP register	0.5	82	41	84	42	1
Low Income	1.0	340	340	318	318	-22
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,006**		**946**	**-60**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$359,555	$365,401	$5,846	$521,479	**$527,325**

Portion of variance due to per capita change	o = i*c	$28,892
Portion of variance due to register change	p = f*h	($23,044)

(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 02 12X196 PS 196 Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	401	401	382	382	-19
Sp Ed register	0.5	70	35	33	17	-19
Academic pct		22.88%		16.80%		
Academic need	2.0	92	184	64	128	-56
LEP register	0.5	70	35	62	31	-4
Low Income	1.0	350	350	333	333	-17
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			**1,011**		**897**	**-114**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	$361,342	$346,303	($15,039)	$449,683	**$434,644**

Portion of variance due to per capita change	o = i*c	$29,036
Portion of variance due to register change	p = f*h	($44,073)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X197 PS 197 Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	476	476	496	496	20
Sp Ed register	0.5	49	24	12	6	-18
Academic pct		20.56%		18.56%		
Academic need	2.0	98	196	92	184	-12
LEP register	0.5	115	58	127	64	6
Low Income	1.0	407	407	425	425	18
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,161**		**1,175**	**14**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$414,953	$453,554	$38,601	$450,308	**$488,909**

Portion of variance due to per capita change	o = i*c	$33,344
Portion of variance due to register change	p = f*h	$5,259

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X198 PS 198 Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	463	463	429	429	-34
Sp Ed register	0.5	126	63	115	58	-5
Academic pct		25.82%		40.30%		
Academic need	2.0	120	240	173	346	106
LEP register	0.5	78	39	73	36	-3
Low Income	1.0	432	432	392	392	-40
Multiple SETSS	6.0	2	12	4	24	0
Total Special Needs Weighted Register			**1,249**		**1,285**	**36**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$446,406	$496,082	$49,676	$1,020,743	**$1,070,419**

Portion of variance due to per capita change	o = i*c	$35,871
Portion of variance due to register change	p = f*h	$13,808

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X211 PS 211 Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	660	660	656	656	-4
Sp Ed register	0.5	143	72	114	57	-15
Academic pct		23.56%		24.30%		
Academic need	2.0	156	312	159	319	7
LEP register	0.5	185	92	218	109	17
Low Income	1.0	546	546	592	592	46
Multiple SETSS	6.0	10	60	2	12	0
Total Special Needs Weighted Register			**1,742**		**1,745**	**3**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$622,608	$673,709	$51,101	$609,822	**$660,923**

Portion of variance due to per capita change	o = i*c	$50,030
Portion of variance due to register change	p = f*h	$1,073

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X212 PS 212 Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	456	456	532	532	76
Sp Ed register	0.5	66	33	79	40	7
Academic pct		25.78%		27.62%		
Academic need	2.0	118	236	147	294	58
LEP register	0.5	83	42	89	44	2
Low Income	1.0	361	361	460	460	99
Multiple SETSS	6.0	2	12	7	42	0
Total Special Needs Weighted Register			**1,140**		**1,412**	**272**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	$407,448	$545,151	$137,703	$439,907	**$577,610**

Portion of variance due to per capita change	o = i*c	$32,741
Portion of variance due to register change	p = f*h	$104,966

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X214 PS 214 Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	803	803	782	782	-21
Sp Ed register	0.5	162	81	49	25	-57
Academic pct		36.78%		31.01%		
Academic need	2.0	295	590	242	485	-105
LEP register	0.5	95	48	81	40	-8
Low Income	1.0	683	683	645	645	-38
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**2,205**		**1,977**	**-228**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$788,089	$763,352	($24,737)	$1,027,649	**$1,002,912**

Portion of variance due to per capita change	o = i*c	$63,328
Portion of variance due to register change	p = f*h	($88,061)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X216 BUS. SCHL. ENTREPREN. STUDIES Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	511	511	438	438	-73
Sp Ed register	0.5	100	50	65	33	-18
Academic pct		41.19%		37.47%		
Academic need	2.0	210	420	164	328	-92
LEP register	0.5	136	68	118	59	-9
Low Income	1.0	432	432	348	348	-84
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			**1,481**		**1,212**	**-269**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$529,325	$467,887	($61,438)	$371,417	**$309,979**

Portion of variance due to per capita change	o = i*c	$42,534
Portion of variance due to register change	p = f*h	($103,969)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X217 SCHOOL OF PERFORMING ARTS Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	518	518	437	437	-81
Sp Ed register	0.5	88	44	62	31	-13
Academic pct		36.40%		29.93%		
Academic need	2.0	189	378	131	262	-116
LEP register	0.5	109	54	88	44	-10
Low Income	1.0	500	500	334	334	-166
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			**1,494**		**1,114**	**-380**

		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	m	n =l+m
Total Funding (includes TL Special Needs and TL ERSSA)				**FY07 Base Allocations (1)** Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$533,970	$429,969	($104,001)	$441,504	**$337,503**

Portion of variance due to per capita change	o = i*c	$42,908
Portion of variance due to register change	p = f*h	($146,907)

(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 12X242 MOTT HALL V Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	74	74	149	149	75
Sp Ed register	0.5	29	14	10	5	-9
Academic pct		20.56%		6.99%		
Academic need	2.0	15	30	10	21	-9
LEP register	0.5	5	2	6	3	1
Low Income	1.0	57	57	147	147	90
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			**183**		**331**	**148**

		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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$65,407	$127,747	$62,340	$66,775	**$129,115**

Portion of variance due to per capita change	o = i*c	$5,256
Portion of variance due to register change	p = f*h	$57,085

(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 12X245 NEW DAY ACADEMY Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	137	137	277	277	140
Sp Ed register	0.5	28	14	11	6	-8
Academic pct		20.56%		31.45%		
Academic need	2.0	28	56	87	174	118
LEP register	0.5	10	5	27	14	9
Low Income	1.0	98	98	236	236	138
Multiple SETSS	6.0	0	0	2	12	0
Total Special Needs Weighted Register			**310**		**718**	**408**

		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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$63,017	$157,124	$94,107	$63,017	**$157,124**

Portion of variance due to per capita change	o = i*c	$4,799
Portion of variance due to register change	p = f*h	$89,307

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 12X248 METROPOLITAN HIGH SCHOOL Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	107	107	227	227	120
Sp Ed register	0.5	7	4	9	5	0
Academic pct		20.56%		18.56%		
Academic need	2.0	22	44	42	84	40
LEP register	0.5	16	8	30	15	7
Low Income	1.0	86	86	163	163	77
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**249**		**494**	**245**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	$50,617	$108,016	$57,399	$50,617	**$108,016**

Portion of variance due to per capita change	o = i*c	$3,855
Portion of variance due to register change	p = f*h	$53,544

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X262 THE BRONX HIGH SCHOOL OF PERFORMANCE AND STAGE Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0			288	288	288
Sp Ed register	0.5	13	6	25	13	6
Academic pct		20.56%		18.56%		
Academic need	2.0			53	107	107
LEP register	0.5	14	7	20	10	3
Low Income	1.0	157	157	194	194	37
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**170**		**611**	**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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$34,558	$133,752	$99,194	$28,375	**$127,569**

Portion of variance due to per capita change	o = i*c	$2,632
Portion of variance due to register change	p = f*h	$96,561

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X267 BRONX LATIN Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	119	119	158	158	39
Sp Ed register	0.5	16	8	1	1	-8
Academic pct		26.67%		9.27%		
Academic need	2.0	32	64	15	29	-35
LEP register	0.5	4	2	7	4	2
Low Income	1.0	82	82	117	117	35
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**275**		**308**	**33**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$98,288	$119,043	$20,755	$103,218	**$123,973**

Portion of variance due to per capita change	o = i*c	$7,898
Portion of variance due to register change	p = f*h	$12,858

(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 12X269 BRONX STUDIO SCHOOL Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0			188	188	188
Sp Ed register	0.5	13	6	8	4	-2
Academic pct		20.55%		23.16%		
Academic need	2.0			44	87	87
LEP register	0.5	17	8	17	8	0
Low Income	1.0	146	146	161	161	15
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**160**		**449**	**289**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$57,185	$173,209	$116,024	$42,880	**$158,904**

Portion of variance due to per capita change	o = i*c	$4,595
Portion of variance due to register change	p = f*h	$111,429

(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 12X270 ACADEMY FOR SCHOLARSHIP AND ENTREPRENEURSHIP: A Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	153	153	281	281	128
Sp Ed register	0.5	24	12	0	0	-12
Academic pct		20.56%		18.80%		
Academic need	2.0	31	62	53	106	44
LEP register	0.5	7	4	22	11	7
Low Income	1.0	145	145	235	235	90
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			**376**		**639**	**263**

		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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$76,434	$139,720	$63,286	$79,461	**$142,747**

Portion of variance due to per capita change	o = i*c	$5,820
Portion of variance due to register change	p = f*h	$57,464

(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 12X271 EAST BRONX ACADEMY FOR THE FUTURE Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	309	309	487	487	178
Sp Ed register	0.5	24	12	42	21	9
Academic pct		19.12%		26.03%		
Academic need	2.0	59	118	127	254	136
LEP register	0.5	33	16	67	34	18
Low Income	1.0	226	226	384	384	158
Multiple SETSS	6.0	0	0	2	12	0
Total Special Needs Weighted Register			**681**		**1,191**	**510**

Per Capita Rates

		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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$138,434	$260,559	$122,125	$136,207	**$258,332**

Portion of variance due to per capita change	o = i*c	$10,542
Portion of variance due to register change	p = f*h	$111,581

(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 12X273 FREDERICK DOUGLASS ACADEMY V Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	183	183	269	269	86
Sp Ed register	0.5	22	11	1	1	-11
Academic pct		17.81%		13.51%		
Academic need	2.0	33	66	36	73	7
LEP register	0.5	13	6	16	8	2
Low Income	1.0	133	133	212	212	79
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			**399**		**568**	**169**

		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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$142,607	$219,398	$76,791	$138,094	**$214,885**

Portion of variance due to per capita change	o = i*c	$11,459
Portion of variance due to register change	p = f*h	$65,333

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 12X286 FANNIE LOU HAMER MIDDLE SCHOOL Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	170	170	249	249	79
Sp Ed register	0.5	32	16	0	0	-16
Academic pct		20.56%		27.98%		
Academic need	2.0	35	70	70	139	69
LEP register	0.5	22	11	25	12	1
Low Income	1.0	158	158	221	221	63
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			**431**		**628**	**197**

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) Base Allocations m	FY08 Allocations FY07 Base + Variance n =l+m
$154,044	$242,434	$88,390	$154,044	**$242,434**

Portion of variance due to per capita change	o = i*c	$12,378
Portion of variance due to register change	p = f*h	$76,014

(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 12X297 BRONX COLLABORATIVE HIGH SCHOOL FOR TECH Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	293	293	380	380	87
Sp Ed register	0.5	56	28	24	12	-16
Academic pct		20.56%		100.00%		
Academic need	2.0	60	120	380	760	640
LEP register	0.5	35	18	45	22	4
Low Income	1.0	232	232	370	370	138
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**691**		**1,545**	**854**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	$140,467	$337,879	$197,412	$163,933	**$361,345**

Portion of variance due to per capita change	o = i*c	$10,697
Portion of variance due to register change	p = f*h	$186,712

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X300 PS 300 (PS 234 TWIN PARKS) Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	609	609	584	584	-25
Sp Ed register	0.5	56	28	61	31	2
Academic pct		30.62%		31.79%		
Academic need	2.0	186	372	186	371	-1
LEP register	0.5	80	40	108	54	14
Low Income	1.0	559	559	536	536	-23
Multiple SETSS	6.0	0	0	4	24	0
Total Special Needs Weighted Register			**1,608**		**1,600**	**-8**

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

Total Funding
(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$574,716	$617,735	$43,019	$623,019	**$666,038**

Portion of variance due to per capita change	o = i*c	$46,182
Portion of variance due to register change	p = f*h	($3,159)

(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 12X316 KAPPA III Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	135	135	220	220	85
Sp Ed register	0.5	26	13	17	9	-5
Academic pct		1.72%		9.55%		
Academic need	2.0	2	4	21	42	38
LEP register	0.5	3	2	14	7	5
Low Income	1.0	81	81	76	76	-5
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**235**		**354**	**119**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$83,991	$136,496	$52,505	$96,039	**$148,544**

Portion of variance due to per capita change	o = i*c	$6,749
Portion of variance due to register change	p = f*h	$45,756

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X318 IS 318 MATH SCI &TECH THRU ART Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	412	412	415	415	3
Sp Ed register	0.5	80	40	64	32	-8
Academic pct		40.29%		32.40%		
Academic need	2.0	166	332	134	269	-63
LEP register	0.5	68	34	52	26	-8
Low Income	1.0	365	365	368	368	3
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			**1,189**		**1,116**	**-73**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	$424,960	$430,880	$5,920	$420,017	**$425,937**

Portion of variance due to per capita change	o = i*c	$34,148
Portion of variance due to register change	p = f*h	($28,226)

(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 12X341 ACCION ACADEMY Level MS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	151	151	198	198	47
Sp Ed register	0.5	17	8	5	3	-6
Academic pct		13.51%		17.86%		
Academic need	2.0	20	40	35	71	31
LEP register	0.5	13	6	14	7	1
Low Income	1.0	125	125	135	135	10
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			**330**		**419**	**89**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$117,945	$161,872	$43,927	$108,536	**$152,463**

Portion of variance due to per capita change	o = i*c	$9,478
Portion of variance due to register change	p = f*h	$34,451

(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 12X403 BRONX INTERNATIONAL ACADEMY Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	307	307	315	315	8
Sp Ed register	0.5	2	1	6	3	2
Academic pct		67.39%		18.56%		
Academic need	2.0	207	414	58	117	-297
LEP register	0.5	254	127	221	110	-17
Low Income	1.0	253	253	259	259	6
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,102**		**804**	**-298**

		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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$224,015	$175,977	($48,038)	$152,629	**$104,591**

Portion of variance due to per capita change	o = i*c	$17,059
Portion of variance due to register change	p = f*h	($65,099)

(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 12X404 HIGH SCHOOL FOR EXCELLENCE Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	375	375	391	391	16
Sp Ed register	0.5	30	15	48	24	9
Academic pct		20.00%		18.56%		
Academic need	2.0	75	150	73	145	-5
LEP register	0.5	25	12	30	15	3
Low Income	1.0	305	305	318	318	13
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**857**		**893**	**36**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$174,211	$195,386	$21,175	$103,695	**$124,870**

Portion of variance due to per capita change	o = i*c	$13,266
Portion of variance due to register change	p = f*h	$7,906

(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 12X527 BRONX LEADERSHIP ACADEMY II HS Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	352	352	385	385	33
Sp Ed register	0.5	33	16	1	1	-16
Academic pct		20.56%		13.11%		
Academic need	2.0	72	144	50	101	-43
LEP register	0.5	25	12	30	15	3
Low Income	1.0	205	205	224	224	19
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**729**		**725**	**-4**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	$148,191	$158,708	$10,517	$107,722	**$118,239**

Portion of variance due to per capita change	o = i*c	$11,285
Portion of variance due to register change	p = f*h	($770)

(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 12X543 HS FOR VIOLIN AND DANCE Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	218	218	204	204	-14
Sp Ed register	0.5	15	8	2	1	-7
Academic pct		20.56%		23.53%		
Academic need	2.0	45	90	48	96	6
LEP register	0.5	23	12	25	12	0
Low Income	1.0	193	193	180	180	-13
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**521**		**494**	**-28**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$105,909	$107,959	$2,050	$44,427	**$46,477**

Portion of variance due to per capita change	o = i*c	$8,065
Portion of variance due to register change	p = f*h	($6,016)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X550 H S WORLD CULTURES Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	367	367	295	295	-72
Sp Ed register	0.5	0	0	0	0	0
Academic pct		47.37%		40.00%		
Academic need	2.0	174	348	118	236	-112
LEP register	0.5	356	178	235	118	-60
Low Income	1.0	313	313	249	249	-64
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,206**		**898**	**-309**

		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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$245,156	$196,339	($48,817)	$128,547	**$79,730**

Portion of variance due to per capita change	o = i*c	$18,669
Portion of variance due to register change	p = f*h	($67,487)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X680 BRONX COALITION COMMUNITY HS Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	495	495	482	482	-13
Sp Ed register	0.5	57	28	71	36	8
Academic pct		36.59%		21.21%		
Academic need	2.0	181	362	102	204	-158
LEP register	0.5	49	24	49	24	0
Low Income	1.0	377	377	414	414	37
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,286**		**1,160**	**-126**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	$261,418	$253,870	($7,548)	$174,703	**$167,155**

Portion of variance due to per capita change	o = i*c	$19,907
Portion of variance due to register change	p = f*h	($27,459)

(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 12X682 FANNIE LOU HAMER FREEDOM HS Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	461	461	468	468	7
Sp Ed register	0.5	48	24	52	26	2
Academic pct		35.66%		15.87%		
Academic need	2.0	164	328	74	149	-179
LEP register	0.5	46	23	43	22	-1
Low Income	1.0	374	374	380	380	6
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,210**		**1,044**	**-166**

		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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$245,969	$228,405	($17,564)	$435,381	**$417,817**

Portion of variance due to per capita change	o = i*c	$18,731
Portion of variance due to register change	p = f*h	($36,297)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X684 WINGS ACADEMY Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	548	548	532	532	-16
Sp Ed register	0.5	72	36	66	33	-3
Academic pct		24.00%		13.41%		
Academic need	2.0	132	264	71	143	-121
LEP register	0.5	25	12	19	10	-2
Low Income	1.0	406	406	394	394	-12
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,266**		**1,111**	**-155**

		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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$257,352	$243,097	($14,255)	$135,342	**$121,087**

Portion of variance due to per capita change	o = i*c	$19,598
Portion of variance due to register change	p = f*h	($33,855)

(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 02 12X690 MONROE ACADEMY - BUSINESS/LAW Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	566	566	576	576	10
Sp Ed register	0.5	68	34	90	45	11
Academic pct		33.33%		23.08%		
Academic need	2.0	189	378	133	266	-112
LEP register	0.5	61	30	65	32	2
Low Income	1.0	452	452	490	490	38
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,460**		**1,409**	**-51**

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	m	n =l+m
			FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
$296,789	$308,310	$11,521	$240,260	**$251,781**

Portion of variance due to per capita change	o = i*c	$22,601
Portion of variance due to register change	p = f*h	($11,082)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X691 BRONX LITTLE SCHOOL Level EL Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	104	104	96	96	-8
Sp Ed register	0.5	1	0	0	0	0
Academic pct		18.87%		10.71%		
Academic need	2.0	20	40	10	21	-19
LEP register	0.5	16	8	19	10	2
Low Income	1.0	82	82	76	76	-6
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**234**		**202**	**-32**

Per Capita Rates

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

Total Funding
(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	**FY08 Allocations** FY07 Base + Variance
	$83,634	$78,029	($5,605)	$118,151	**$112,546**

Portion of variance due to per capita change	o = i*c	$6,720
Portion of variance due to register change	p = f*h	($12,325)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 02 12X692 MONROE ACADEMY - VISUAL ARTS Level HS Tuesday, May 01, 2007

Weighted Register Calculation

	a	b	c	d	e	f
		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
						FY07 Audited-FY06 Audited
	Weights	Student Counts	= a*b Weighted Register	Student Counts	= a*d Weighted Register	= e-c Weighted Register
Total register	1.0	517	517	492	492	-25
Sp Ed register	0.5	68	34	115	58	24
Academic pct		44.78%		18.07%		
Academic need	2.0	231	462	89	178	-284
LEP register	0.5	103	52	108	54	2
Low Income	1.0	405	405	422	422	17
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,470**		**1,203**	**-267**

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	m	n =l+m
				FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	$298,822	$263,245	($35,577)	$204,132	**$168,555**

Portion of variance due to per capita change	o = i*c	$22,756
Portion of variance due to register change	p = f*h	($58,335)

(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