

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 08      14K016      PS 016 LEONARD DUNKLY      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	394	394	377	377	-17
Sp Ed register	0.5	70	35	56	28	-7
Academic pct		24.65%		26.67%		
Academic need	2.0	97	194	101	201	7
LEP register	0.5	27	14	34	17	3
Low Income	1.0	306	306	293	293	-13
Multiple SETSS	6.0	1	6	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>949</b>		<b>916</b>	<b>-33</b>

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			
	\$339,183	\$353,717	\$14,534	\$368,876	<b>\$383,410</b>

Portion of variance due to per capita change	$= i*c$	\$27,255
Portion of variance due to register change	$= f*h$	(\$12,719)

(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 08 14K017

PS 017 HENRY D WOODWORTH

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	390	390	365	365	-25
Sp Ed register	0.5	70	35	36	18	-17
Academic pct		15.81%		16.03%		
Academic need	2.0	62	124	59	117	-7
LEP register	0.5	82	41	81	40	-1
Low Income	1.0	310	310	290	290	-20
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>900</b>		<b>831</b>	<b>-69</b>

  

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			
	\$321,669	\$320,687	(\$982)	\$292,274	<b>\$291,292</b>

Portion of variance due to per capita change	$= i*c$	\$25,848
Portion of variance due to register change	$= f*h$	(\$26,828)

(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 08 14K018

PS 018 EDWARD BUSH

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	249	249	239	239	-10
Sp Ed register	0.5	24	12	10	5	-7
Academic pct		12.00%		21.62%		
Academic need	2.0	30	60	52	103	43
LEP register	0.5	66	33	62	31	-2
Low Income	1.0	205	205	197	197	-8
Multiple SETSS	6.0	2	12	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>571</b>		<b>587</b>	<b>16</b>

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			
	\$204,081	\$226,796	\$22,715	\$190,284	\$212,999

Portion of variance due to per capita change	o = i*c	\$16,399
Portion of variance due to register change	p = f*h	\$6,317

(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 08 14K019

PS 019 ROBERTO CLEMENTE

Level EL

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							FY07 Audited- FY06 Audited
Total register	1.0	586	586	526	526	-60		
Sp Ed register	0.5	57	28	46	23	-5		
Academic pct		22.51%		25.00%				
Academic need	2.0	132	264	132	263	-1		
LEP register	0.5	217	108	179	90	-18		
Low Income	1.0	526	526	472	472	-54		
Multiple SETSS	6.0	2	12	2	12	0		
<b>Total Special Needs Weighted Register</b>			<b>1,524</b>		<b>1,386</b>	<b>-139</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$544,693		\$534,981		(\$9,712)	m \$447,281	n =l+m \$437,569
		Portion of variance due to per capita change		o = i*c		\$43,769		
		Portion of variance due to register change		p = f*h		(\$53,479)		

(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 08      14K023      PS 023 CARTER C WOODSON      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	295	295	315	315	20
Sp Ed register	0.5	39	20	21	11	-10
Academic pct		34.90%		21.25%		
Academic need	2.0	103	206	67	134	-72
LEP register	0.5	23	12	39	20	8
Low Income	1.0	261	261	279	279	18
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>794</b>		<b>758</b>	<b>-36</b>

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			
	\$283,783	\$292,639	\$8,856	\$204,791	\$213,647

Portion of variance due to per capita change	o = i*c	\$22,804
Portion of variance due to register change	p = f*h	(\$13,947)

(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 08 14K031

PS 031 SAMUEL F DUPONT

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts	c Weighted Register = a*b	d Student Counts	e Weighted Register = a*d	f Weighted Register FY07 Audited- FY06 Audited = e-c
Total register	1.0	582	582	566	566	-16
Sp Ed register	0.5	47	24	21	11	-14
Academic pct		1.32%		1.07%		
Academic need	2.0	8	16	6	12	-4
LEP register	0.5	46	23	39	20	-3
Low Income	1.0	384	384	373	373	-11
Multiple SETSS	6.0	2	12	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,041</b>		<b>987</b>	<b>-54</b>

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			
	\$372,064	\$381,147	\$9,083	\$390,624	\$399,707

Portion of variance due to per capita change	o = i*c	\$29,898
Portion of variance due to register change	p = f*h	(\$20,812)

(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 08 14K049

JHS 049 WILLIAM J GAYNOR

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	487	487	427	427	-60
Sp Ed register	0.5	81	40	66	33	-7
Academic pct		44.54%		46.35%		
Academic need	2.0	217	434	198	396	-38
LEP register	0.5	83	42	83	42	0
Low Income	1.0	440	440	386	386	-54
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,449</b>		<b>1,289</b>	<b>-160</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$517,888	\$497,859	(\$20,029)	\$541,328	\$521,299

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$41,615
Portion of variance due to register change	<sup>p</sup> = f*h	(\$61,642)

(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 08 14K050

JHS 050 JOHN D WELLS

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 Weighted Register = a*b	d Student Counts	e Weighted Register = a*d	f Weighted Register FY07 Audited- FY06 Audited = e-c
Total register	1.0	736	736	720	720	-16
Sp Ed register	0.5	102	51	93	47	-5
Academic pct		34.35%		27.17%		
Academic need	2.0	253	506	196	391	-115
LEP register	0.5	119	60	101	50	-10
Low Income	1.0	630	630	616	616	-14
Multiple SETSS	6.0	2	12	3	18	0
<b>Total Special Needs Weighted Register</b>			<b>1,995</b>		<b>1,842</b>	<b>-153</b>

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			
	\$713,033	\$711,318	(\$1,715)	\$739,134	\$737,419

Portion of variance due to per capita change	o = i*c	\$57,296
Portion of variance due to register change	p = f*h	(\$59,008)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 08 14K059

PS 059 WILLIAM FLOYD

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	490 490	504 504	14		
Sp Ed register	0.5	61 30	51 26	-4		
Academic pct		23.81%	19.53%			
Academic need	2.0	117 234	98 197	-37		
LEP register	0.5	50 25	52 26	1		
Low Income	1.0	433 433	445 445	12		
Multiple SETSS	6.0	1 6	0 0	0		
<b>Total Special Needs Weighted Register</b>		<b>1,218</b>	<b>1,197</b>	<b>-21</b>		
<hr/>						
Per Capita Rates	Elementary/Middel School:	g \$357.41	h \$386.13	i = h-g \$28.72		
	High School:	\$203.28	\$218.76	\$15.48		
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Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g \$435,325	k = e*h \$462,319	l = k-j \$26,994	FY07 Base Allocations (1) Base Allocations m \$460,429	FY08 Allocations FY07 Base + Variance n = l+m \$487,423

Portion of variance due to per capita change	o = i*c	\$34,981
Portion of variance due to register change	p = f*h	(\$7,985)

(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 08 14K071

JHS 071 JUAN MOREL CAMPOS

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	795	795	887	887	92
Sp Ed register	0.5	176	88	192	96	8
Academic pct		33.98%		33.21%		
Academic need	2.0	270	540	295	589	49
LEP register	0.5	117	58	160	80	22
Low Income	1.0	600	600	668	668	68
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>2,081</b>		<b>2,326</b>	<b>245</b>

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			
	\$423,026	\$508,854	\$85,828	\$1,019,310	\$1,105,138

Portion of variance due to per capita change	o = i*c	\$32,214
Portion of variance due to register change	p = f*h	\$53,609

(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 08 14K084

PS 084 JOSE DE DIEGO

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	461	461	456	456	-5
Sp Ed register	0.5	87	44	67	34	-10
Academic pct		18.31%		26.06%		
Academic need	2.0	84	168	119	238	70
LEP register	0.5	130	65	133	66	1
Low Income	1.0	358	358	354	354	-4
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,096</b>		<b>1,148</b>	<b>52</b>

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			
	\$391,721	\$443,136	\$51,415	\$550,167	\$601,582

Portion of variance due to per capita change	o = i*c	\$31,477
Portion of variance due to register change	p = f*h	\$19,940

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 08 14K110

PS 110 THE MONITOR

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	400	400	392	392	-8
Sp Ed register	0.5	73	36	35	18	-18
Academic pct		17.62%		32.68%		
Academic need	2.0	70	140	128	256	116
LEP register	0.5	100	50	86	43	-7
Low Income	1.0	252	252	247	247	-5
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>878</b>		<b>962</b>	<b>84</b>

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			
	\$313,806	\$371,339	\$57,533	\$378,661	\$436,194

Portion of variance due to per capita change	o = i*c	\$25,216
Portion of variance due to register change	p = f*h	\$32,319

(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 08 14K120

PS 120 CARLOS TAPIA

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	408	408	439	439	31
Sp Ed register	0.5	58	29	51	26	-3
Academic pct		19.23%		24.64%		
Academic need	2.0	78	156	108	216	60
LEP register	0.5	113	56	146	73	17
Low Income	1.0	361	361	389	389	28
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,010</b>		<b>1,143</b>	<b>133</b>

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			
	\$360,984	\$441,275	\$80,291	\$411,324	\$491,615

Portion of variance due to per capita change	o = i*c	\$29,007
Portion of variance due to register change	p = f*h	\$51,286

(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 08      14K126      JHS 126 JOHN ERICSSON      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	737	737	703	703	-34
Sp Ed register	0.5	114	57	103	52	-5
Academic pct		31.75%		25.15%		
Academic need	2.0	234	468	177	354	-114
LEP register	0.5	93	46	86	43	-3
Low Income	1.0	489	489	467	467	-22
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,797</b>		<b>1,624</b>	<b>-173</b>

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			
	\$642,266	\$627,133	(\$15,133)	\$637,511	\$622,378

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$51,610
Portion of variance due to register change	<sup>p</sup> = f*h	(\$66,739)

(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 08 14K132

PS 132 CONSELYA

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	575	575	591	591	16
Sp Ed register	0.5	41	20	49	25	4
Academic pct		5.84%		14.71%		
Academic need	2.0	34	68	87	174	106
LEP register	0.5	29	14	41	20	6
Low Income	1.0	412	412	424	424	12
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,095</b>		<b>1,240</b>	<b>145</b>

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			
	\$391,364	\$478,729	\$87,365	\$422,631	\$509,996

Portion of variance due to per capita change	o = i*c	\$31,448
Portion of variance due to register change	p = f*h	\$55,919

(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 14K147

PS 147 ISSAC REMSEN

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	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	339	339	306	306	-33
Sp Ed register	0.5	67	34	51	26	-8
Academic pct		17.65%		26.00%		
Academic need	2.0	60	120	80	159	39
LEP register	0.5	38	19	32	16	-3
Low Income	1.0	275	275	248	248	-27
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>787</b>		<b>755</b>	<b>-32</b>

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			
	\$281,281	\$291,380	\$10,099	\$300,541	\$310,640

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$22,603
Portion of variance due to register change	<sup>p</sup> = f*h	(\$12,503)

(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 08 14K157

PS 157 BENJAMIN FRANKLIN

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	295	295	298	298	3
Sp Ed register	0.5	70	35	58	29	-6
Academic pct		22.22%		25.51%		
Academic need	2.0	66	132	76	152	20
LEP register	0.5	102	51	100	50	-1
Low Income	1.0	243	243	246	246	3
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>756</b>		<b>775</b>	<b>19</b>

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			
	\$270,202	\$299,265	\$29,063	\$301,618	<b>\$330,681</b>

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$21,712
Portion of variance due to register change	<sup>p</sup> = f*h	\$7,352

(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 08 14K196

PS 196 TEN EYCK

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	386	386	362	362	-24
Sp Ed register	0.5	85	42	46	23	-19
Academic pct		13.70%		6.80%		
Academic need	2.0	53	106	25	49	-57
LEP register	0.5	75	38	53	26	-12
Low Income	1.0	303	303	284	284	-19
Multiple SETSS	6.0	5	30	3	18	0
<b>Total Special Needs Weighted Register</b>			<b>905</b>		<b>763</b>	<b>-142</b>

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			
	\$323,456	\$294,500	(\$28,956)	\$335,817	\$306,861

Portion of variance due to per capita change	o = i*c	\$25,992
Portion of variance due to register change	p = f*h	(\$54,946)

(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 08      14K250      PS 250 GEORGE H LINDSAY      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	840	840	-45
Sp Ed register	0.5	46	23	48	24	1
Academic pct		4.16%		5.15%		
Academic need	2.0	37	74	43	86	12
LEP register	0.5	139	70	130	65	-5
Low Income	1.0	585	585	555	555	-30
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,643</b>		<b>1,576</b>	<b>-67</b>

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			
	\$587,225	\$608,723	\$21,498	\$547,837	\$569,335

Portion of variance due to per capita change	o = i*c	\$47,187
Portion of variance due to register change	p = f*h	(\$25,685)

(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 08 14K257

PS 257 JOHN F HYLAN

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	554	554	530	530	-24
Sp Ed register	0.5	93	46	92	46	0
Academic pct		21.76%		11.67%		
Academic need	2.0	121	242	62	124	-118
LEP register	0.5	158	79	141	70	-9
Low Income	1.0	466	466	446	446	-20
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,387</b>		<b>1,216</b>	<b>-171</b>

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			
	\$495,727	\$469,594	(\$26,133)	\$445,790	<b>\$419,657</b>

Portion of variance due to per capita change	o = i*c	\$39,835
Portion of variance due to register change	p = f*h	(\$65,966)

(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 08 14K297

PS 297 ABRAHAM STOCKTON

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	381	381	363	363	-18
Sp Ed register	0.5	52	26	37	19	-8
Academic pct		24.71%		21.85%		
Academic need	2.0	94	188	79	159	-29
LEP register	0.5	68	34	68	34	0
Low Income	1.0	317	317	302	302	-15
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>946</b>		<b>876</b>	<b>-70</b>

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			
	\$338,110	\$338,310	\$200	\$360,459	<b>\$360,659</b>

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$27,169
Portion of variance due to register change	<sup>p</sup> = f*h	(\$26,967)

(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 08 14K318

JHS 318 EUGENIO MARIA DEHOSTOS

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	1,320	1,320	1,392	1,392	72
Sp Ed register	0.5	126	63	123	62	-1
Academic pct		12.43%		6.62%		
Academic need	2.0	164	328	92	184	-144
LEP register	0.5	75	38	56	28	-10
Low Income	1.0	935	935	986	986	51
Multiple SETSS	6.0	1	6	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>2,690</b>		<b>2,664</b>	<b>-26</b>

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			
	\$961,433	\$1,028,591	\$67,158	\$890,475	\$957,633

Portion of variance due to per capita change	$= i*c$	\$77,257
Portion of variance due to register change	$= f*h$	(\$10,093)

(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 08 14K319

PS 319

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	146	146	145	145	-1
Sp Ed register	0.5	20	10	0	0	-10
Academic pct		20.56%		18.56%		
Academic need	2.0	30	60	27	54	-6
LEP register	0.5	55	28	44	22	-6
Low Income	1.0	118	118	117	117	-1
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>362</b>		<b>338</b>	<b>-24</b>

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			
	\$129,382	\$130,442	\$1,060	\$153,890	\$154,950

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$10,397
Portion of variance due to register change	<sup>p</sup> = f*h	(\$9,337)

(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 13 14K330

THE URBAN ASSEMBLY SCHOOL FOR THE URBAN ENVIRON 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	75	75	147	147	72		
Sp Ed register	0.5	0	0	4	2	2		
Academic pct		20.56%		32.14%				
Academic need	2.0	15	30	47	95	65		
LEP register	0.5	1	0	5	2	2		
Low Income	1.0	56	56	107	107	51		
Multiple SETSS	6.0	1	6	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>167</b>		<b>353</b>	<b>186</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> Base Allocations	<b>FY08 Allocations</b> FY07 Base + Variance
		\$59,687		\$136,304		\$76,617	m \$59,687	n =l+m \$136,304
		Portion of variance due to per capita change		o = i*c		\$4,796		
		Portion of variance due to register change		p = f*h		\$71,820		

(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 08 14K380

PS 380 JOHN WAYNE ELEM.

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	473	473	453	453	-20		
Sp Ed register	0.5	97	48	69	35	-14		
Academic pct		12.01%		13.67%				
Academic need	2.0	57	114	62	124	10		
LEP register	0.5	114	57	119	60	3		
Low Income	1.0	363	363	348	348	-15		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>1,055</b>		<b>1,019</b>	<b>-36</b>		
		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		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$377,067		\$393,402		\$16,335	m \$361,263	n \$377,598
		Portion of variance due to per capita change		o = i*c		\$30,300		
		Portion of variance due to register change		p = f*h		(\$13,962)		

(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 14K404

ACADEMY FOR YOUNG WRITERS

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	= a*b Weighted Register	Student Counts	= a*d Weighted Register	FY07 Audited- FY06 Audited = e-c Weighted Register
Total register	1.0			105	105	105
Sp Ed register	0.5	0	0	7	4	4
Academic pct		20.56%		18.56%		
Academic need	2.0			19	39	39
LEP register	0.5			14	7	7
Low Income	1.0	65	65	85	85	20
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>65</b>		<b>239</b>	<b>174</b>

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
	\$13,214	\$52,390	\$39,176	\$27,866	\$67,042

Portion of variance due to per capita change	= i*c	\$1,006
Portion of variance due to register change	= f*h	\$38,169

(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 14K449

BROOKLYN LATIN

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	FY07 Audited- FY06 Audited Weighted Register
a	Weights					
Total register	1.0			63	63	63
Sp Ed register	0.5	0	0	1	1	0
Academic pct		20.56%		18.56%		
Academic need	2.0			12	23	23
LEP register	0.5			1	0	0
Low Income	1.0	75	75	24	24	-51
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>75</b>		<b>111</b>	<b>36</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
		m	n = l+m			
		\$15,246	\$24,366	\$9,120	\$30,492	\$39,612

Portion of variance due to per capita change	o = i*c	\$1,161
Portion of variance due to register change	p = f*h	\$7,958

(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 14K454

GREEN SCHOOL: AN ACADEMY FOR ENVIRONMENTAL CAR

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	FY07 Audited- FY06 Audited Weighted Register
a	Weights					
Total register	1.0			108	108	108
Sp Ed register	0.5	0	0	8	4	4
Academic pct		20.56%		18.56%		
Academic need	2.0			20	40	40
LEP register	0.5			9	4	4
Low Income	1.0	65	65	76	76	11
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>65</b>		<b>233</b>	<b>168</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
		m	n = l+m			
		\$13,214	\$50,879	\$37,665	\$26,428	\$64,093

Portion of variance due to per capita change	= i*c	\$1,006
Portion of variance due to register change	= f*h	\$36,660

(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 08      14K474      PROGRESS HIGH SCHOOL      Level HS      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<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	1,051	1,051	1,013	1,013	-38
Sp Ed register	0.5	65	32	61	31	-2
Academic pct		30.70%		20.11%		
Academic need	2.0	323	646	204	407	-239
LEP register	0.5	142	71	128	64	-7
Low Income	1.0	689	689	646	646	-43
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,489</b>		<b>2,161</b>	<b>-328</b>

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			
	\$505,964	\$472,737	(\$33,227)	\$491,930	<b>\$458,703</b>

Portion of variance due to per capita change	$= i*c$	\$38,530
Portion of variance due to register change	$= f*h$	(\$71,762)

(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 08      14K477      HIGH SCHOOL OF LEGAL 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	847	847	782	782	-65		
Sp Ed register	0.5	64	32	69	35	2		
Academic pct		19.00%		17.05%				
Academic need	2.0	161	322	133	267	-55		
LEP register	0.5	45	22	40	20	-2		
Low Income	1.0	565	565	519	519	-46		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>1,788</b>		<b>1,622</b>	<b>-166</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$363,464		\$354,854		(\$8,610)	m \$382,490	n \$373,880
				o = i*c		\$27,678		
				p = f*h		(\$36,292)		

(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 08      14K478      HS OF ENTERPRISE AND TECH      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	798	798	803	803	5		
Sp Ed register	0.5	51	26	40	20	-6		
Academic pct		15.45%		14.77%				
Academic need	2.0	123	246	119	237	-9		
LEP register	0.5	113	56	96	48	-8		
Low Income	1.0	538	538	486	486	-52		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>1,664</b>		<b>1,594</b>	<b>-70</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$338,258		\$348,734		\$10,476	m \$520,898	n \$531,374

Portion of variance due to per capita change	= i*c	\$25,759
Portion of variance due to register change	= f*h	(\$15,287)

(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 08 14K558

THE WILLIAMSBURG HIGH SCHOOL FOR ARCHITE

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	195	195	303	303	108		
Sp Ed register	0.5	10	5	18	9	4		
Academic pct		20.56%		18.56%				
Academic need	2.0	40	80	56	112	32		
LEP register	0.5	6	3	10	5	2		
Low Income	1.0	105	105	185	185	80		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>388</b>		<b>614</b>	<b>226</b>		
		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		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		<b>\$78,872</b>		<b>\$134,426</b>		<b>\$55,554</b>	m \$81,418	n =l+m <b>\$136,972</b>
		Portion of variance due to per capita change		o = i*c		\$6,006		
		Portion of variance due to register change		p = f*h		\$49,545		

(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 14K561

WILLIAMSBURG PREP

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 Weighted Register</u>
Total register	1.0	212	212	323	323	111
Sp Ed register	0.5	10	5	18	9	4
Academic pct		20.56%		18.56%		
Academic need	2.0	44	88	60	120	32
LEP register	0.5	4	2	12	6	4
Low Income	1.0	148	148	276	276	128
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>455</b>		<b>734</b>	<b>279</b>

**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
	\$92,493	\$160,550	\$68,057

<b>FY07 Base Allocations (1) <u>Base Allocations</u></b>	<b>FY08 Allocations <u>FY07 Base + Variance</u></b>
m	n = l+m
\$95,463	\$163,520

Portion of variance due to per capita change	o = i*c	\$7,043
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Portion of variance due to register change	p = f*h	\$61,012
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(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 08 14K577

UPPER ACADEMY AT PS 132

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	343	343	344	344	1
Sp Ed register	0.5	32	16	20	10	-6
Academic pct		11.98%		8.98%		
Academic need	2.0	41	82	31	62	-20
LEP register	0.5	7	4	5	2	-2
Low Income	1.0	229	229	230	230	1
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>674</b>		<b>654</b>	<b>-20</b>

  

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			
	\$240,895	\$252,644	\$11,749	\$189,636	\$201,385

Portion of variance due to per capita change	= i*c	\$19,357
Portion of variance due to register change	= f*h	(\$7,607)

(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 08 14K582

UPPER ACADEMY AT PS 196

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a Weights	b Student Counts c = a*b Weighted Register	d Student Counts e = a*d Weighted Register	f = e-c Weighted Register	FY07 Audited- FY06 Audited
Total register	1.0	263	271	271	8
Sp Ed register	0.5	58	20	10	-19
Academic pct		32.97%	21.37%		
Academic need	2.0	87	58	116	-58
LEP register	0.5	24	32	16	4
Low Income	1.0	206	212	212	6
Multiple SETSS	6.0	0	1	6	0
<b>Total Special Needs Weighted Register</b>		<b>684</b>	<b>631</b>	<b>-53</b>	

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			
	\$244,468	\$243,585	(\$883)	\$191,641	\$190,758

Portion of variance due to per capita change	$= i * c$	\$19,644
Portion of variance due to register change	$= f * h$	(\$20,527)

(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      14K610      AUTOMOTIVE HIGH SCHOOL      Level HS      Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<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	932	932	1,008	1,008	76
Sp Ed register	0.5	100	50	127	64	14
Academic pct		33.33%		23.75%		
Academic need	2.0	311	622	239	479	-143
LEP register	0.5	63	32	71	36	4
Low Income	1.0	383	383	697	697	314
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,019</b>		<b>2,283</b>	<b>264</b>

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			
	\$410,422	\$499,391	\$88,969	\$432,391	\$521,360

Portion of variance due to per capita change	$= i*c$	\$31,254
Portion of variance due to register change	$= f*h$	\$57,709

(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 13 14K685

EL PUENTE 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	= a*b Weighted Register	Student Counts	= a*d Weighted Register	FY07 Audited- FY06 Audited = e-c Weighted Register
Total register	1.0	141	141	165	165	24
Sp Ed register	0.5	8	4	21	11	6
Academic pct		53.57%		47.37%		
Academic need	2.0	76	152	78	156	4
LEP register	0.5	22	11	22	11	0
Low Income	1.0	112	112	111	111	-1
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>420</b>		<b>454</b>	<b>34</b>

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
	\$85,377	\$99,279	\$13,902	\$87,187	<b>\$101,089</b>

Portion of variance due to per capita change	o = i*c	\$6,502
Portion of variance due to register change	p = f*h	\$7,398

(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