Status Quo Budget - FY '08 Special Needs School Worksheet

Region 08 16K005 PS 005 DR. RONALD MCNAIR 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	485	485	429	429	-56
Sp Ed register	0.5	56	28	63	32	4
Academic pct		20.96%		22.15%		
Academic need	2.0	102	204	95	190	-14
LEP register	0.5	11	6	6	3	-3
Low Income	1.0	391	391	312	312	-79
Multiple SETSS	6.0	3	18	0	0	0
Total Special Needs Weighted Register			**1,132**		**966**	**-166**

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
$404,588	$372,815	($31,773)	$461,164	**$429,391**

Portion of variance due to per capita change	o = i*c	$32,511
Portion of variance due to register change	p = f*h	($64,283)

(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 16K021 PS 021 CRISPUS ATTUCKS 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	658	658	664	664	6
Sp Ed register	0.5	63	32	32	16	-16
Academic pct		8.54%		10.63%		
Academic need	2.0	56	112	71	141	29
LEP register	0.5	5	2	1	0	-2
Low Income	1.0	440	440	443	443	3
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,244**		**1,265**	**21**

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
$444,618	$488,313	$43,695	$453,575	**$497,270**

Portion of variance due to per capita change	o = i*c	$35,728
Portion of variance due to register change	p = f*h	$7,970

(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 16K025 PS 025 EUBIE BLAKE 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	707	707	374	374	-333
Sp Ed register	0.5	76	38	33	17	-22
Academic pct		43.03%		39.68%		
Academic need	2.0	304	608	148	297	-311
LEP register	0.5	27	14	18	9	-5
Low Income	1.0	666	666	352	352	-314
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			**2,033**		**1,054**	**-979**

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
	$726,615	$407,102	($319,513)	$813,535	**$494,022**

Portion of variance due to per capita change	o = i*c	$58,388
Portion of variance due to register change	p = f*h	($377,898)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 08 16K026 PS 026 JESSE OWENS 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	387	387	384	384	-3
Sp Ed register	0.5	49	24	24	12	-12
Academic pct		10.84%		23.26%		
Academic need	2.0	42	84	89	179	95
LEP register	0.5	18	9	13	6	-3
Low Income	1.0	308	308	306	306	-2
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**812**		**887**	**75**

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
$290,217	$342,534	$52,317	$332,463	**$384,780**

Portion of variance due to per capita change	o = i*c	$23,321
Portion of variance due to register change	p = f*h	$28,998

(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 16K028 PS 028 THE WARREN 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	222	222	220	220	-2
Sp Ed register	0.5	35	18	18	9	-9
Academic pct		19.63%		20.00%		
Academic need	2.0	44	88	44	88	0
LEP register	0.5	15	8	13	6	-2
Low Income	1.0	195	195	193	193	-2
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			**537**		**517**	**-21**

		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
	$191,929	$199,435	$7,506	$336,719	**$344,225**

Portion of variance due to per capita change	o = i*c	$15,423
Portion of variance due to register change	p = f*h	($7,916)

(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 16K035 PS 035 STEPHEN DECATUR 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	306	306	285	285	-21
Sp Ed register	0.5	67	34	57	29	-6
Academic pct		45.40%		35.53%		
Academic need	2.0	139	278	101	203	-75
LEP register	0.5	1	0	4	2	2
Low Income	1.0	240	240	226	226	-14
Multiple SETSS	6.0	4	24	2	12	0
Total Special Needs Weighted Register			**882**		**756**	**-126**

		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
	$315,236	$291,921	($23,315)	$308,779	**$285,464**

Portion of variance due to per capita change	o = i*c	$25,331
Portion of variance due to register change	p = f*h	($48,645)

(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 16K040 PS 040 GEORGE W CARVER 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	394	394	367	367	-27
Sp Ed register	0.5	70	35	71	36	1
Academic pct		26.81%		29.06%		
Academic need	2.0	106	212	107	213	1
LEP register	0.5	8	4	7	4	0
Low Income	1.0	318	318	297	297	-21
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**963**		**916**	**-47**

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
	$344,186	$353,810	$9,624	$374,873	**$384,497**

Portion of variance due to per capita change	o = i*c	$27,657
Portion of variance due to register change	p = f*h	($18,032)

(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 16K057 JHS 057 WHITELAW REID 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	365	365	331	331	-34
Sp Ed register	0.5	64	32	52	26	-6
Academic pct		51.81%		35.85%		
Academic need	2.0	189	378	119	237	-141
LEP register	0.5	19	10	23	12	2
Low Income	1.0	307	307	258	258	-49
Multiple SETSS	6.0	0	0	2	12	0
Total Special Needs Weighted Register			**1,092**		**876**	**-216**

		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
	$390,291	$338,179	($52,112)	$340,086	**$287,974**

Portion of variance due to per capita change	o = i*c	$31,362
Portion of variance due to register change	p = f*h	($83,474)

(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 16K081 PS 081 THADDEUS STEVENS 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	454	454	428	428	-26
Sp Ed register	0.5	55	28	32	16	-12
Academic pct		28.35%		35.25%		
Academic need	2.0	129	258	151	302	44
LEP register	0.5	30	15	25	12	-3
Low Income	1.0	414	414	368	368	-46
Multiple SETSS	6.0	3	18	2	12	0
Total Special Needs Weighted Register			**1,187**		**1,138**	**-49**

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
	$424,245	$439,514	$15,269	$425,716	**$440,985**

Portion of variance due to per capita change	o = i*c	$34,091
Portion of variance due to register change	p = f*h	($18,820)

(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 16K143 MS 143 PERFORMING & FINE 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	358	358	212	212	-146
Sp Ed register	0.5	74	37	31	16	-21
Academic pct		48.97%		49.55%		
Academic need	2.0	175	350	105	210	-140
LEP register	0.5	8	4	0	0	-4
Low Income	1.0	275	275	169	169	-106
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			**1,030**		**607**	**-423**

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
$368,132	$234,217	($133,915)	$280,052	**$146,137**

Portion of variance due to per capita change	o = i*c	$29,582
Portion of variance due to register change	p = f*h	($163,495)

(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 16K243 PS 243 WEEKSVILLE 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	442	442	419	419	-23
Sp Ed register	0.5	68	34	70	35	1
Academic pct		37.38%		38.20%		
Academic need	2.0	165	330	160	320	-10
LEP register	0.5	6	3	13	6	3
Low Income	1.0	384	384	366	366	-18
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,193**		**1,147**	**-46**

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
$426,390	$442,750	$16,360	$454,980	**$471,340**

Portion of variance due to per capita change	o = i*c	$34,263
Portion of variance due to register change	p = f*h	($17,901)

(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 16K262 PS 262 EL HAJJ MALIK SHABAZZ 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	422	422	357	357	-65
Sp Ed register	0.5	77	38	26	13	-25
Academic pct		30.35%		30.17%		
Academic need	2.0	128	256	108	215	-41
LEP register	0.5	7	4	7	4	0
Low Income	1.0	383	383	317	317	-66
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			**1,109**		**906**	**-203**

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
	$396,368	$349,809	($46,559)	$362,169	**$315,610**

Portion of variance due to per capita change	o = i*c	$31,850
Portion of variance due to register change	p = f*h	($78,408)

(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 16K267 MS 267 MATH, SCIENCE & TECH. 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	521	521	484	484	-37
Sp Ed register	0.5	104	52	97	49	-4
Academic pct		19.24%		19.10%		
Academic need	2.0	100	200	92	185	-15
LEP register	0.5	16	8	28	14	6
Low Income	1.0	460	460	416	416	-44
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			**1,247**		**1,153**	**-94**

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
$445,691	$445,360	($331)	$407,632	**$407,301**

Portion of variance due to per capita change	o = i*c	$35,814
Portion of variance due to register change	p = f*h	($36,142)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 08 16K304 PS 304 CASIMIR PULASKI 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	395	395	350	350	-45
Sp Ed register	0.5	56	28	38	19	-9
Academic pct		37.16%		35.45%		
Academic need	2.0	147	294	124	248	-46
LEP register	0.5	30	15	22	11	-4
Low Income	1.0	392	392	343	343	-49
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**1,124**		**971**	**-153**

		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
	$401,729	$375,000	($26,729)	$373,653	**$346,924**

Portion of variance due to per capita change	o = i*c	$32,281
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 16K308 PS 308 CLARA CARDWELL 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	913	913	881	881	-32
Sp Ed register	0.5	168	84	54	27	-57
Academic pct		20.90%		19.84%		
Academic need	2.0	191	382	175	350	-32
LEP register	0.5	16	8	21	10	2
Low Income	1.0	749	749	729	729	-20
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**2,136**		**1,997**	**-139**

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
$763,428	$771,136	$7,708	$671,148	**$678,856**

Portion of variance due to per capita change	o = i*c	$61,346
Portion of variance due to register change	p = f*h	($53,633)

(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 16K309 PS 309 GEORGE E WIBECAN 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	442	442	423	423	-19
Sp Ed register	0.5	54	27	46	23	-4
Academic pct		21.40%		19.70%		
Academic need	2.0	95	190	83	167	-23
LEP register	0.5	29	14	31	16	2
Low Income	1.0	399	399	387	387	-12
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			**1,078**		**1,021**	**-57**

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
	$385,288	$394,290	$9,002	$545,427	**$554,429**

Portion of variance due to per capita change	o = i*c	$30,960
Portion of variance due to register change	p = f*h	($21,955)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 16K322 FOUNDATIONS 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	105	105	206	206	101
Sp Ed register	0.5	0	0	4	2	2
Academic pct		20.56%		18.56%		
Academic need	2.0	22	44	38	76	32
LEP register	0.5	1	0	3	2	2
Low Income	1.0	67	67	117	117	50
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**216**		**403**	**187**

		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
	$43,909	$88,153	$44,244	$43,909	**$88,153**

Portion of variance due to per capita change	o = i*c	$3,344
Portion of variance due to register change	p = f*h	$40,899

(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 16K335 PS 335 GRANVILLE T WOODS 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	462	462	447	447	-15
Sp Ed register	0.5	83	42	25	13	-30
Academic pct		34.43%		33.77%		
Academic need	2.0	159	318	151	302	-16
LEP register	0.5	13	6	14	7	1
Low Income	1.0	390	390	376	376	-14
Multiple SETSS	6.0	2	12	6	36	0
Total Special Needs Weighted Register			**1,230**		**1,180**	**-50**

		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
	$439,614	$455,801	$16,187	$384,991	**$401,178**

Portion of variance due to per capita change	o = i*c	$35,326
Portion of variance due to register change	p = f*h	($19,137)

(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 16K385 MS 385 BUS.FIN.& ENTREPRENEURS 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	327	327	272	272	-55
Sp Ed register	0.5	64	32	39	20	-12
Academic pct		42.23%		38.89%		
Academic need	2.0	138	276	106	212	-64
LEP register	0.5	18	9	11	6	-3
Low Income	1.0	232	232	193	193	-39
Multiple SETSS	6.0	0	0	2	12	0
Total Special Needs Weighted Register			**876**		**714**	**-162**

		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 m	**FY08 Allocations** FY07 Base + Variance n =l+m
		$313,091	$275,526	($37,565)	$281,229	**$243,664**

Portion of variance due to per capita change	o = i*c	$25,159
Portion of variance due to register change	p = f*h	($62,723)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 08 16K393 FREDERICK DOUGLASS ACADEMY IV 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	341	341	424	424	83
Sp Ed register	0.5	20	10	11	6	-4
Academic pct		11.51%		7.63%		
Academic need	2.0	39	78	32	65	-13
LEP register	0.5			1	0	0
Low Income	1.0	202	202	275	275	73
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**631**		**770**	**139**

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
$128,270	$168,377	$40,107	$129,111	**$169,218**

Portion of variance due to per capita change	o = i*c	$9,768
Portion of variance due to register change	p = f*h	$30,338

(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 16K455 BOYS AND GIRLS 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	3,909	3,909	3,490	3,490	-419
Sp Ed register	0.5	395	198	524	262	64
Academic pct		30.78%		33.00%		
Academic need	2.0	1,203	2,406	1,152	2,304	-102
LEP register	0.5	63	32	47	24	-8
Low Income	1.0	1,356	1,356	2,157	2,157	801
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			**7,901**		**8,236**	**335**

		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

					FY07 Base Allocations (1)	FY08 Allocations
Total Funding					Base Allocations	FY07 Base + Variance
(includes TL Special Needs and TL ERSSA)		j = c*g	k = e*h	l = k-j	m	n =l+m
		$1,606,115	$1,801,780	$195,665	$1,144,654	**$1,340,319**

Portion of variance due to per capita change	o = i*c	$122,307
Portion of variance due to register change	p = f*h	$73,337

(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 08 16K534 Upper @ PS 25 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			247	247	247
Sp Ed register	0.5			39	20	20
Academic pct				38.46%		
Academic need	2.0			95	190	190
LEP register	0.5			5	2	2
Low Income	1.0			169	169	169
Multiple SETSS	6.0			2	12	0
Total Special Needs Weighted Register			**0**		**640**	**640**

		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

					FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g	k = e*h	l = k-j	m	n =l+m
			$247,122	$247,122	$76,844	**$323,966**

Portion of variance due to per capita change	o = i*c	$0
Portion of variance due to register change	p = f*h	$247,123

(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 16K584 UPPER ACADEMY AT PS 335 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	271	271	275	275	4
Sp Ed register	0.5	54	27	32	16	-11
Academic pct		54.64%		33.58%		
Academic need	2.0	148	296	92	185	-111
LEP register	0.5	1	0	3	2	2
Low Income	1.0	192	192	141	141	-51
Multiple SETSS	6.0	2	12	3	18	0
Total Special Needs Weighted Register			**798**		**636**	**-162**

		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
	$285,213	$245,662	($39,551)	$315,562	**$276,011**

Portion of variance due to per capita change	o = i*c	$22,919
Portion of variance due to register change	p = f*h	($62,468)

(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