

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 07 20K030

IS 30 MARY WHITE OVINGTON

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	356	356	340	340	-16
Sp Ed register	0.5	11	6	12	6	0
Academic pct		14.96%		10.43%		
Academic need	2.0	53	106	35	71	-35
LEP register	0.5	38	19	30	15	-4
Low Income	1.0	199	199	190	190	-9
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>686</b>		<b>622</b>	<b>-64</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			
	\$245,183	\$240,141	(\$5,042)	\$284,804	\$279,762

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$19,702
Portion of variance due to register change	<sup>p</sup> = f*h	(\$24,743)

(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 07 20K048

PS 048 MAPELTON

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	590	590	582	582	-8
Sp Ed register	0.5	37	18	38	19	1
Academic pct		2.07%		2.75%		
Academic need	2.0	12	24	16	32	8
LEP register	0.5	158	79	160	80	1
Low Income	1.0	418	418	451	451	33
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,135</b>		<b>1,170</b>	<b>35</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			
	\$405,660	\$451,762	\$46,102	\$403,830	\$449,932

Portion of variance due to per capita change	o = i*c	\$32,597
Portion of variance due to register change	p = f*h	\$13,507

(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 07 20K062

JHS 062 THE DITMAS

Level MS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b	c = a*b	d	e = a*d	f = e-c
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
a	Weights					
Total register	1.0	1,233	1,233	1,100	1,100	-133
Sp Ed register	0.5	148	74	54	27	-47
Academic pct		36.54%		24.22%		
Academic need	2.0	451	902	266	533	-369
LEP register	0.5	247	124	218	109	-15
Low Income	1.0	1,205	1,205	1,003	1,003	-202
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>3,538</b>		<b>2,778</b>	<b>-760</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			
		\$1,264,517	\$1,072,563	(\$191,954)	\$1,301,342	\$1,109,388

Portion of variance due to per capita change	o = i*c	\$101,611
Portion of variance due to register change	p = f*h	(\$293,559)

(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 07 20K069

PS 69

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	680	680	785	785	105
Sp Ed register	0.5	54	27	45	23	-5
Academic pct		7.44%		4.86%		
Academic need	2.0	51	102	38	76	-26
LEP register	0.5	366	183	411	206	23
Low Income	1.0	577	577	654	654	77
Multiple SETSS	6.0	1	6	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,575</b>		<b>1,743</b>	<b>168</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			
	\$562,921	\$673,168	\$110,247	\$451,039	\$561,286

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$45,234
Portion of variance due to register change	<sup>p</sup> = f*h	\$65,017

(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 07 20K102

PS 102 THE BAYVIEW

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	1,106	1,106	1,085	1,085	-21
Sp Ed register	0.5	96	48	46	23	-25
Academic pct		10.19%		12.11%		
Academic need	2.0	113	226	131	263	37
LEP register	0.5	235	118	234	117	-1
Low Income	1.0	703	703	712	712	9
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,201</b>		<b>2,200</b>	<b>-1</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			
	\$786,659	\$849,420	\$62,761	\$764,130	<b>\$826,891</b>

Portion of variance due to per capita change	$= i*c$	\$63,213
Portion of variance due to register change	$= f*h$	(\$448)

(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 07 20K104

PS 104 THE FORT HAMILTON

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	1,269	1,269	1,294	1,294	25
Sp Ed register	0.5	48	24	30	15	-9
Academic pct		7.98%		5.67%		
Academic need	2.0	101	202	73	147	-55
LEP register	0.5	179	90	170	85	-5
Low Income	1.0	593	593	598	598	5
Multiple SETSS	6.0	2	12	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>2,190</b>		<b>2,151</b>	<b>-39</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			
	\$782,728	\$830,507	\$47,779	\$787,833	\$835,612

Portion of variance due to per capita change	o = i*c	\$62,897
Portion of variance due to register change	p = f*h	(\$15,113)

(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 20K105

PS 105 THE BLYTHEBOURNE

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts	c = a*b Weighted Register	d Student Counts	e = a*d Weighted Register	f = e-c Weighted Register
Total register	1.0	1,158	1,158	1,176	1,176	18
Sp Ed register	0.5	73	36	48	24	-12
Academic pct		2.71%		2.72%		
Academic need	2.0	31	62	32	64	2
LEP register	0.5	519	260	546	273	13
Low Income	1.0	928	928	942	942	14
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>2,444</b>		<b>2,485</b>	<b>41</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			
	\$873,510	\$959,498	\$85,988	\$741,490	\$827,478

Portion of variance due to per capita change	o = i*c	\$70,192
Portion of variance due to register change	p = f*h	\$15,800

(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 07 20K112

PS 112 LEFFERTS PARK

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	458	458	479	479	21
Sp Ed register	0.5	25	12	26	13	1
Academic pct		2.36%		3.27%		
Academic need	2.0	11	22	16	31	9
LEP register	0.5	95	48	115	58	10
Low Income	1.0	302	302	316	316	14
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>842</b>		<b>897</b>	<b>55</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			
	\$300,939	\$346,280	\$45,341	\$246,332	\$291,673

Portion of variance due to per capita change	o = i*c	\$24,182
Portion of variance due to register change	p = f*h	\$21,160

(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 07 20K127

PS 127 MCKINLEY PARK

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	372	372	404	404	32		
Sp Ed register	0.5	23	12	26	13	1		
Academic pct		5.61%		4.00%				
Academic need	2.0	21	42	16	32	-10		
LEP register	0.5	60	30	86	43	13		
Low Income	1.0	231	231	282	282	51		
Multiple SETSS	6.0	1	6	1	6	0		
<b>Total Special Needs Weighted Register</b>			<b>693</b>		<b>780</b>	<b>87</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>
		\$247,685		\$301,303		\$53,618	m \$242,142	n \$295,760
				o = i*c		\$19,903		
				p = f*h		\$33,717		

(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 07 20K160

PS 160 WILLIAM T. SAMPSON

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	708	708	751	751	43
Sp Ed register	0.5	24	12	29	15	2
Academic pct		3.72%		3.10%		
Academic need	2.0	26	52	23	47	-5
LEP register	0.5	319	160	406	203	43
Low Income	1.0	672	672	619	619	-53
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,604</b>		<b>1,634</b>	<b>30</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			
	\$573,286	\$630,941	\$57,655	\$465,764	\$523,419

Portion of variance due to per capita change	$= i*c$	\$46,067
Portion of variance due to register change	$= f*h$	\$11,592

(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 07 20K163

PS 163 BATH BEACH

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	463	463	422	422	-41		
Sp Ed register	0.5	58	29	52	26	-3		
Academic pct		12.32%		10.96%				
Academic need	2.0	57	114	46	93	-22		
LEP register	0.5	112	56	122	61	5		
Low Income	1.0	288	288	262	262	-26		
Multiple SETSS	6.0	1	6	2	12	0		
<b>Total Special Needs Weighted Register</b>			<b>956</b>		<b>876</b>	<b>-81</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>
		\$341,684		\$338,055		(\$3,629)	m \$387,425	n =l+m <b>\$383,796</b>
		Portion of variance due to per capita change		o = i*c		\$27,456		
		Portion of variance due to register change		p = f*h		(\$31,083)		

(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 07 20K164

PS 164 CAESAR RODNEY

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	484	484	442	442	-42		
Sp Ed register	0.5	108	54	49	25	-30		
Academic pct		17.79%		16.97%				
Academic need	2.0	86	172	75	150	-22		
LEP register	0.5	129	64	120	60	-4		
Low Income	1.0	419	419	383	383	-36		
Multiple SETSS	6.0	0	0	1	6	0		
<b>Total Special Needs Weighted Register</b>			<b>1,193</b>		<b>1,066</b>	<b>-127</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>
		\$426,390		\$411,428		(\$14,962)	m \$405,500	n \$390,538
		Portion of variance due to per capita change		o = i*c		\$34,263		
		Portion of variance due to register change		p = f*h		(\$49,224)		

(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 07 20K170

PS 170 LEXINGTON

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	745	745	764	764	19
Sp Ed register	0.5	39	20	10	5	-15
Academic pct		7.90%		6.99%		
Academic need	2.0	59	118	53	107	-11
LEP register	0.5	237	118	268	134	16
Low Income	1.0	559	559	573	573	14
Multiple SETSS	6.0	1	6	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,566</b>		<b>1,583</b>	<b>17</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			
	\$559,704	\$611,148	\$51,444	\$533,126	\$584,570

Portion of variance due to per capita change	o = i*c	\$44,976
Portion of variance due to register change	p = f*h	\$6,472

(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 07 20K176

PS 176 OVINGTON

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	1,087	1,087	1,089	1,089	2
Sp Ed register	0.5	84	42	50	25	-17
Academic pct		12.58%		10.67%		
Academic need	2.0	137	274	116	232	-42
LEP register	0.5	200	100	213	106	6
Low Income	1.0	763	763	764	764	1
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,266</b>		<b>2,217</b>	<b>-49</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			
	\$809,891	\$855,977	\$46,086	\$740,757	\$786,843

Portion of variance due to per capita change	$= i*c$	\$65,080
Portion of variance due to register change	$= f*h$	(\$18,990)

(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 07 20K179

PS 179 KENSINGTON

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	894	894	890	890	-4
Sp Ed register	0.5	51	26	50	25	-1
Academic pct		11.63%		11.51%		
Academic need	2.0	104	208	102	205	-3
LEP register	0.5	344	172	405	202	30
Low Income	1.0	754	754	750	750	-4
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>2,054</b>		<b>2,078</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			
	\$734,120	\$802,529	\$68,409	\$649,419	\$717,828

Portion of variance due to per capita change	o = i*c	\$58,991
Portion of variance due to register change	p = f*h	\$9,422

(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 07 20K180

PS 180 HOMEWOOD

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	483	483	572	572	89
Sp Ed register	0.5	83	42	16	8	-34
Academic pct		15.24%		9.96%		
Academic need	2.0	74	148	57	114	-34
LEP register	0.5	86	43	117	58	15
Low Income	1.0	270	270	319	319	49
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>992</b>		<b>1,077</b>	<b>85</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			
	\$354,550	\$416,014	\$61,464	\$433,252	\$494,716

Portion of variance due to per capita change	o = i*c	\$28,490
Portion of variance due to register change	p = f*h	\$32,976

(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 07 20K185

PS 185 WALTER KASSEN BROCK

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	772	772	800	800	28
Sp Ed register	0.5	41	20	14	7	-13
Academic pct		2.40%		3.16%		
Academic need	2.0	19	38	25	51	13
LEP register	0.5	115	58	129	64	6
Low Income	1.0	277	277	276	276	-1
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,165</b>		<b>1,198</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			
	\$416,383	\$462,620	\$46,237	\$410,300	\$456,537

Portion of variance due to per capita change	o = i*c	\$33,459
Portion of variance due to register change	p = f*h	\$12,781

(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 07 20K186

PS 186 DR. IRVING A GLADSTONE

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	793	793	817	817	24
Sp Ed register	0.5	110	55	72	36	-19
Academic pct		8.48%		11.45%		
Academic need	2.0	67	134	94	187	53
LEP register	0.5	256	128	268	134	6
Low Income	1.0	492	492	520	520	28
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,602</b>		<b>1,700</b>	<b>98</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			
	\$572,571	\$656,456	\$83,885	\$521,240	\$605,125

Portion of variance due to per capita change	= i*c	\$46,009
Portion of variance due to register change	= f*h	\$37,879

(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 07 20K187

IS 187

Level MS

Tuesday, May 01, 2007

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

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

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	974	974	1,007	1,007	33
Sp Ed register	0.5	34	17	37	19	1
Academic pct		0.30%		0.00%		
Academic need	2.0	3	6	0	0	-6
LEP register	0.5	4	2	14	7	5
Low Income	1.0	461	461	519	519	58
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,460</b>		<b>1,552</b>	<b>92</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>
	m	n = l+m			
	\$521,818	\$599,078	\$77,260	\$681,305	<b>\$758,565</b>

Portion of variance due to per capita change	o = i*c	\$41,931
Portion of variance due to register change	p = f*h	\$35,331

(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 07 20K192

PS 192 BROOKLYN

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	352	352	389	389	37
Sp Ed register	0.5	117	58	75	38	-20
Academic pct		11.32%		17.61%		
Academic need	2.0	40	80	69	137	57
LEP register	0.5	142	71	158	79	8
Low Income	1.0	278	278	307	307	29
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>839</b>		<b>956</b>	<b>117</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			
	\$299,867	\$368,946	\$69,079	\$392,096	\$461,175

Portion of variance due to per capita change	= i*c	\$24,096
Portion of variance due to register change	= f*h	\$44,984

(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 07 20K200

PS 200 BENSON SCHOOL

Level EL

Tuesday, May 01, 2007

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

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

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	1,141	1,141	1,112	1,112	-29
Sp Ed register	0.5	65	32	53	27	-6
Academic pct		3.59%		3.54%		
Academic need	2.0	41	82	39	79	-3
LEP register	0.5	204	102	210	105	3
Low Income	1.0	689	689	684	684	-5
Multiple SETSS	6.0	2	12	3	18	0
<b>Total Special Needs Weighted Register</b>			<b>2,058</b>		<b>2,024</b>	<b>-34</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>
	m	n = l+m			
	\$735,550	\$781,609	\$46,059	\$565,820	<b>\$611,879</b>

Portion of variance due to per capita change	o = i*c	\$59,106
Portion of variance due to register change	p = f*h	(\$13,043)

(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 07 20K201

JHS 201 THE DYKER HEIGHTS

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	1,754	1,754	1,829	1,829	75
Sp Ed register	0.5	149	74	118	59	-15
Academic pct		9.90%		6.45%		
Academic need	2.0	174	348	118	236	-112
LEP register	0.5	114	57	128	64	7
Low Income	1.0	975	975	960	960	-15
Multiple SETSS	6.0	2	12	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>3,220</b>		<b>3,160</b>	<b>-60</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			
	\$1,150,860	\$1,220,141	\$69,281	\$1,123,648	\$1,192,929

Portion of variance due to per capita change	o = i*c	\$92,478
Portion of variance due to register change	p = f*h	(\$23,191)

(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 07 20K204

PS 204 VINCE LOMBARDI

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	935	935	913	913	-22		
Sp Ed register	0.5	55	28	20	10	-18		
Academic pct		3.37%		3.99%				
Academic need	2.0	32	64	36	73	9		
LEP register	0.5	109	54	111	56	2		
Low Income	1.0	582	582	570	570	-12		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>1,663</b>		<b>1,621</b>	<b>-42</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>
		\$594,373		\$626,045		\$31,672	m	n = l+m
							\$571,355	<b>\$603,027</b>

Portion of variance due to per capita change	= i*c	\$47,761
Portion of variance due to register change	= f*h	(\$16,086)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 07 20K205

PS 205 CLARION

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	850	850	879	879	29
Sp Ed register	0.5	130	65	158	79	14
Academic pct		6.28%		5.58%		
Academic need	2.0	53	106	49	98	-8
LEP register	0.5	292	146	296	148	2
Low Income	1.0	654	654	676	676	22
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,821</b>		<b>1,880</b>	<b>59</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			
	\$650,843	\$725,929	\$75,086	\$692,244	\$767,330

Portion of variance due to per capita change	o = i*c	\$52,299
Portion of variance due to register change	p = f*h	\$22,789

(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 07 20K220

JHS 220 JOHN J PERSHING

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 = e-c <u>FY07 Audited- FY06 Audited</u>
Total register	1.0	1,357	1,357	1,293	1,293	-64
Sp Ed register	0.5	112	56	106	53	-3
Academic pct		24.20%		19.00%		
Academic need	2.0	328	656	246	491	-165
LEP register	0.5	435	218	423	212	-6
Low Income	1.0	1,137	1,137	1,121	1,121	-16
Multiple SETSS	6.0	5	30	5	30	0
<b>Total Special Needs Weighted Register</b>			<b>3,454</b>		<b>3,200</b>	<b>-254</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			
	\$1,234,494	\$1,235,510	\$1,016	\$1,313,839	\$1,314,855

Portion of variance due to per capita change	o = i*c	\$99,199
Portion of variance due to register change	p = f*h	(\$98,177)

(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 07 20K223

JHS 223 THE MONTAUK

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts	c = a*b Weighted Register	d Student Counts	e = a*d Weighted Register	f = e-c Weighted Register
Total register	1.0	738	738	711	711	-27
Sp Ed register	0.5	132	66	91	46	-20
Academic pct		33.62%		24.38%		
Academic need	2.0	248	496	173	347	-149
LEP register	0.5	249	124	250	125	1
Low Income	1.0	713	713	642	642	-71
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>2,137</b>		<b>1,876</b>	<b>-261</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			
	\$763,785	\$724,438	(\$39,347)	\$1,002,080	\$962,733

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$61,375
Portion of variance due to register change	<sup>p</sup> = f*h	(\$100,718)

(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 07 20K227

JHS 227 EDWARD B SHALLOW

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	1,357	1,357	1,342	1,342	-15
Sp Ed register	0.5	190	95	165	83	-13
Academic pct		20.66%		15.66%		
Academic need	2.0	280	560	210	420	-140
LEP register	0.5	288	144	284	142	-2
Low Income	1.0	1,096	1,096	1,132	1,132	36
Multiple SETSS	6.0	2	12	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>3,264</b>		<b>3,125</b>	<b>-139</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			
	\$1,166,586	\$1,206,557	\$39,971	\$1,058,378	\$1,098,349

Portion of variance due to per capita change	o = i*c	\$93,742
Portion of variance due to register change	p = f*h	(\$53,765)

(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 07 20K229

PS 229 DYKER

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	559	559	570	570	11
Sp Ed register	0.5	43	22	38	19	-3
Academic pct		1.88%		1.60%		
Academic need	2.0	11	22	9	18	-4
LEP register	0.5	90	45	88	44	-1
Low Income	1.0	208	208	232	232	24
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>862</b>		<b>889</b>	<b>27</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			
	\$308,087	\$343,345	\$35,258	\$276,694	\$311,952

Portion of variance due to per capita change	o = i*c	\$24,757
Portion of variance due to register change	p = f*h	\$10,503

(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 07 20K247

PS 247 BROOKLYN

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	604	604	592	592	-12
Sp Ed register	0.5	24	12	20	10	-2
Academic pct		2.60%		4.21%		
Academic need	2.0	16	32	25	50	18
LEP register	0.5	158	79	161	80	1
Low Income	1.0	415	415	407	407	-8
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,142</b>		<b>1,139</b>	<b>-3</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			
	\$408,162	\$439,938	\$31,776	\$381,095	\$412,871

Portion of variance due to per capita change	o = i*c	\$32,798
Portion of variance due to register change	p = f*h	(\$1,019)

(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 07 20K259

JHS 259 WILLIAM MCKINLEY

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	1,324	1,324	1,345	1,345	21
Sp Ed register	0.5	97	48	66	33	-15
Academic pct		15.65%		11.92%		
Academic need	2.0	207	414	160	321	-93
LEP register	0.5	228	114	206	103	-11
Low Income	1.0	908	908	923	923	15
Multiple SETSS	6.0	2	12	4	24	0
<b>Total Special Needs Weighted Register</b>			<b>2,820</b>		<b>2,749</b>	<b>-71</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			
	\$1,007,896	\$1,061,289	\$53,393	\$918,209	<b>\$971,602</b>

Portion of variance due to per capita change	o = i*c	\$80,990
Portion of variance due to register change	p = f*h	(\$27,593)

(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 07      20K445      NEW UTRECHT HS      Level HS      Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b	c = a*b	d	e = a*d	f = e-c
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
a	Weights					
Total register	1.0	3,001	3,001	2,877	2,877	-124
Sp Ed register	0.5	228	114	270	135	21
Academic pct		28.91%		27.89%		
Academic need	2.0	868	1,736	803	1,605	-131
LEP register	0.5	519	260	486	243	-17
Low Income	1.0	1,793	1,793	1,719	1,719	-74
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>6,904</b>		<b>6,579</b>	<b>-325</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			
		\$1,403,445	\$1,439,251	\$35,806	\$1,502,268	\$1,538,074

Portion of variance due to per capita change	= i*c	\$106,874
Portion of variance due to register change	= f*h	(\$71,084)

(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 20K468

KINGSBOROUGH EARLY COLLEGE SCHOOL

Level MS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b	c = a*b	d	e = a*d	f = e-c
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
a	Weights					
Total register	1.0			84	84	84
Sp Ed register	0.5	0	0	6	3	3
Academic pct		20.56%		5.06%		
Academic need	2.0			4	9	9
LEP register	0.5			4	2	2
Low Income	1.0	49	49	53	53	4
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>49</b>		<b>157</b>	<b>108</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			
		\$17,514	\$60,429	\$42,915	\$35,028	\$77,943

Portion of variance due to per capita change	o = i*c	\$1,407
Portion of variance due to register change	p = f*h	\$41,509

(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 20K485

HS OF TELECOMMUNICATIONS

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	1,189	1,189	1,204	1,204	15		
Sp Ed register	0.5	113	56	123	62	6		
Academic pct		15.21%		9.72%				
Academic need	2.0	181	362	117	234	-128		
LEP register	0.5	46	23	46	23	0		
Low Income	1.0	780	780	795	795	15		
Multiple SETSS	6.0	0	0	0	0	0		
<b>Total Special Needs Weighted Register</b>			<b>2,410</b>		<b>2,318</b>	<b>-92</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>
		\$489,905		\$507,008		\$17,103	m	n = l+m
				o = i*c		\$37,307	\$540,743	<b>\$557,846</b>
				p = f*h		(\$20,209)		

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 07 20K490

FORT HAMILTON HS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	4,427	4,427	4,251	4,251	-176
Sp Ed register	0.5	318	159	367	184	25
Academic pct		23.22%		23.43%		
Academic need	2.0	1,028	2,056	996	1,992	-64
LEP register	0.5	861	430	777	388	-42
Low Income	1.0	1,859	1,859	825	825	-1,034
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>8,931</b>		<b>7,640</b>	<b>-1,291</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			
	\$1,815,494	\$1,671,301	(\$144,193)	\$1,623,217	\$1,479,024

Portion of variance due to per capita change	$= i * c$	\$138,252
Portion of variance due to register change	$= f * h$	(\$282,463)

(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 20K503

New School @ K314

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			747	747	747
Sp Ed register	0.5	0	0	11	6	6
Academic pct		20.56%		11.71%		
Academic need	2.0			87	175	175
LEP register	0.5			250	125	125
Low Income	1.0	622	622	297	297	-325
Multiple SETSS	6.0	0	0	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>622</b>		<b>1,361</b>	<b>739</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			
	\$222,309	\$525,705	\$303,396	\$445,222	\$748,618

Portion of variance due to per capita change	= i*c	\$17,864
Portion of variance due to register change	= f*h	\$285,535

(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 07 20K505

F.D. ROOSEVELT HS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	3,542	3,542	3,609	3,609	67
Sp Ed register	0.5	247	124	320	160	36
Academic pct		31.52%		24.19%		
Academic need	2.0	1,116	2,232	873	1,746	-486
LEP register	0.5	1,098	549	1,072	536	-13
Low Income	1.0	2,058	2,058	2,097	2,097	39
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>8,505</b>		<b>8,148</b>	<b>-357</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			
	\$1,728,896	\$1,782,490	\$53,594	\$1,628,471	\$1,682,065

Portion of variance due to per capita change	= i*c	\$131,657
Portion of variance due to register change	= f*h	(\$78,084)

(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 07 20K506

New School #2 @ K314

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
<b>Weighted Register Calculation</b>		<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
a	<u>Weights</u>					
Total register	1.0			720	720	720
Sp Ed register	0.5	0	0	51	26	26
Academic pct		20.56%		12.21%		
Academic need	2.0			88	176	176
LEP register	0.5			224	112	112
Low Income	1.0	641	641	269	269	-372
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>641</b>		<b>1,302</b>	<b>661</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>
		m	n = l+m			
		\$229,100	\$502,847	\$273,747	\$458,200	<b>\$731,947</b>

Portion of variance due to per capita change	= i*c	\$18,410
Portion of variance due to register change	= f*h	\$255,340

(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