

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 07 21K090

PS 90 EDNA COHEN SCHOOL

Level EL

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
		b	c = a*b	d	e = a*d	f = e-c		
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register		
a	Weights							
Total register	1.0	476	476	469	469	-7		
Sp Ed register	0.5	50	25	67	34	9		
Academic pct		14.06%		15.13%				
Academic need	2.0	67	134	71	142	8		
LEP register	0.5	122	61	119	60	-1		
Low Income	1.0	374	374	369	369	-5		
Multiple SETSS	6.0	2	12	1	6	0		
Total Special Needs Weighted Register			1,082		1,079	-3		
		g		h		i = h-g		
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
		\$386,718		\$416,609		\$29,891	m \$397,467	n \$427,358
		Portion of variance due to per capita change		o = i*c		\$31,075		
		Portion of variance due to register change		p = f*h		(\$1,182)		

(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 21K095 PS 095 THE GRAVESEND 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	844	844	850	850	6
Sp Ed register	0.5	58	29	47	24	-5
Academic pct		11.01%		12.94%		
Academic need	2.0	93	186	110	220	34
LEP register	0.5	155	78	150	75	-3
Low Income	1.0	538	538	542	542	4
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,675		1,711	36

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			
	\$598,662	\$660,495	\$61,833	\$645,577	\$707,410

Portion of variance due to per capita change	o = i*c	\$48,106
Portion of variance due to register change	p = f*h	\$13,731

(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 21K096

IS 096 SETH LOW

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		<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
a	<u>Weights</u>					
Total register	1.0	1,275	1,275	1,228	1,228	-47
Sp Ed register	0.5	180	90	130	65	-25
Academic pct		24.19%		18.52%		
Academic need	2.0	308	616	227	455	-161
LEP register	0.5	180	90	185	92	2
Low Income	1.0	868	868	836	836	-32
Multiple SETSS	6.0	2	12	3	18	0
Total Special Needs Weighted Register			2,951		2,694	-257

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

		j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
Total Funding (includes TL Special Needs and TL ERSSA)					m	n = l+m
		\$1,054,716	\$1,040,384	(\$14,332)	\$923,356	\$909,024

Portion of variance due to per capita change	o = i*c	\$84,753
Portion of variance due to register change	p = f*h	(\$99,081)

(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 21K097

PS 097 THE HIGHLAWN

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	806	806	765	765	-41
Sp Ed register	0.5	49	24	46	23	-1
Academic pct		10.24%		5.93%		
Academic need	2.0	83	166	45	91	-75
LEP register	0.5	205	102	220	110	8
Low Income	1.0	469	469	441	441	-28
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,567		1,430	-137

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			
	\$560,061	\$552,032	(\$8,029)	\$482,948	\$474,919

Portion of variance due to per capita change	o = i*c	\$45,004
Portion of variance due to register change	p = f*h	(\$53,031)

(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 21K098

IS 98 BAY ACADEMY

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	1,020	1,020	999	999	-21
Sp Ed register	0.5	24	12	20	10	-2
Academic pct		2.65%		1.85%		
Academic need	2.0	27	54	19	37	-17
LEP register	0.5	10	5	9	4	-1
Low Income	1.0	326	326	348	348	22
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			1,423		1,405	-19

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			
	\$508,594	\$542,317	\$33,723	\$535,813	\$569,536

Portion of variance due to per capita change	$= i*c$	\$40,869
Portion of variance due to register change	$= f*h$	(\$7,143)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 07 21K099

PS 099 ISAAC ASIMOV

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	774	774	780	780	6
Sp Ed register	0.5	65	32	55	28	-4
Academic pct		15.54%		19.10%		
Academic need	2.0	120	240	149	298	58
LEP register	0.5	155	78	173	86	8
Low Income	1.0	590	590	594	594	4
Multiple SETSS	6.0	3	18	1	6	0
Total Special Needs Weighted Register			1,732		1,792	60

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			
	\$619,034	\$691,918	\$72,884	\$624,854	\$697,738

Portion of variance due to per capita change	o = i*c	\$49,743
Portion of variance due to register change	p = f*h	\$23,145

(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 21K100

PS 100 THE CONEY ISLAND

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	634	634	647	647	13
Sp Ed register	0.5	47	24	32	16	-8
Academic pct		5.92%		7.32%		
Academic need	2.0	38	76	47	95	19
LEP register	0.5	137	68	118	59	-9
Low Income	1.0	405	405	422	422	17
Multiple SETSS	6.0	2	12	2	12	0
Total Special Needs Weighted Register			1,219		1,251	32

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			
	\$435,682	\$482,922	\$47,240	\$415,612	\$462,852

Portion of variance due to per capita change	o = i*c	\$35,010
Portion of variance due to register change	p = f*h	\$12,233

(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 21K101

PS 101 THE VERRAZANO

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	725	725	752	752	27
Sp Ed register	0.5	41	20	34	17	-3
Academic pct		7.14%		7.73%		
Academic need	2.0	52	104	58	116	12
LEP register	0.5	161	80	194	97	17
Low Income	1.0	444	444	481	481	37
Multiple SETSS	6.0	1	6	4	24	0
Total Special Needs Weighted Register			1,379		1,487	108

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			
	\$492,869	\$574,242	\$81,373	\$445,631	\$527,004

Portion of variance due to per capita change	o = i*c	\$39,605
Portion of variance due to register change	p = f*h	\$41,772

(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 21K121

PS 121 NELSON A ROCKEFELLER

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	256	256	227	227	-29
Sp Ed register	0.5	32	16	34	17	1
Academic pct		19.05%		16.94%		
Academic need	2.0	49	98	38	77	-21
LEP register	0.5	30	15	35	18	3
Low Income	1.0	215	215	151	151	-64
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			606		489	-117

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			
	\$216,591	\$188,964	(\$27,627)	\$224,480	\$196,853

Portion of variance due to per capita change	$= i*c$	\$17,404
Portion of variance due to register change	$= f*h$	(\$45,030)

(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 21K128

PS 128 BENSONHURST

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	272	272	286	286	14
Sp Ed register	0.5	40	20	34	17	-3
Academic pct		4.73%		5.95%		
Academic need	2.0	13	26	17	34	8
LEP register	0.5	63	32	67	34	2
Low Income	1.0	155	155	189	189	34
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			505		560	55

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			
	\$180,492	\$216,054	\$35,562	\$239,790	\$275,352

Portion of variance due to per capita change	= i*c	\$14,504
Portion of variance due to register change	= f*h	\$21,060

(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 21K153

PS 153 HOMECREST

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	516	516	531	531	15
Sp Ed register	0.5	91	46	80	40	-6
Academic pct		8.36%		7.10%		
Academic need	2.0	43	86	38	75	-11
LEP register	0.5	116	58	130	65	7
Low Income	1.0	387	387	398	398	11
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			1,099		1,109	10

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			
	\$392,794	\$428,386	\$35,592	\$344,311	\$379,903

Portion of variance due to per capita change	^o = i*c	\$31,563
Portion of variance due to register change	^p = f*h	\$4,031

(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 21K177

PS 177 THE MARLBORO

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	787	787	777	777	-10
Sp Ed register	0.5	40	20	27	14	-6
Academic pct		5.61%		4.45%		
Academic need	2.0	44	88	35	69	-19
LEP register	0.5	267	134	242	121	-13
Low Income	1.0	565	565	558	558	-7
Multiple SETSS	6.0	3	18	1	6	0
Total Special Needs Weighted Register			1,612		1,545	-67

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			
	\$576,145	\$596,452	\$20,307	\$545,353	\$565,660

Portion of variance due to per capita change	o = i*c	\$46,297
Portion of variance due to register change	p = f*h	(\$25,987)

(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 21K188

PS 188 MICHAEL E BERDY

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	665	665	627	627	-38
Sp Ed register	0.5	88	44	85	43	-2
Academic pct		20.10%		19.20%		
Academic need	2.0	134	268	120	241	-27
LEP register	0.5	28	14	24	12	-2
Low Income	1.0	548	548	517	517	-31
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			1,539		1,445	-94

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			
	\$550,054	\$558,040	\$7,986	\$511,380	\$519,366

Portion of variance due to per capita change	$= i*c$	\$44,200
Portion of variance due to register change	$= f*h$	(\$36,211)

(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 21K199

PS 199 FREDERICK WACHTEL

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	474	474	482	482	8
Sp Ed register	0.5	36	18	45	23	4
Academic pct		4.49%		2.03%		
Academic need	2.0	21	42	10	20	-22
LEP register	0.5	134	67	125	62	-5
Low Income	1.0	296	296	315	315	19
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			897		902	5

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			
	\$320,597	\$348,110	\$27,513	\$391,030	\$418,543

Portion of variance due to per capita change	o = i*c	\$25,762
Portion of variance due to register change	p = f*h	\$1,753

(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 21K209

PS 209 MARGARET MEAD

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	605	605	604	604	-1
Sp Ed register	0.5	54	27	47	24	-3
Academic pct		8.20%		6.27%		
Academic need	2.0	50	100	38	76	-24
LEP register	0.5	135	68	131	66	-2
Low Income	1.0	366	366	367	367	1
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			1,172		1,136	-36

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			
	\$418,885	\$438,541	\$19,656	\$443,152	\$462,808

Portion of variance due to per capita change	$= i * c$	\$33,660
Portion of variance due to register change	$= f * h$	(\$14,001)

(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 21K212

PS 212 LADY DEBORAH MOODY

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	547	547	540	540	-7
Sp Ed register	0.5	77	38	36	18	-20
Academic pct		12.97%		12.69%		
Academic need	2.0	71	142	69	137	-5
LEP register	0.5	83	42	69	34	-8
Low Income	1.0	363	363	359	359	-4
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,132		1,089	-43

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			
	\$404,588	\$420,323	\$15,735	\$422,116	\$437,851

Portion of variance due to per capita change	^o = i*c	\$32,511
Portion of variance due to register change	^p = f*h	(\$16,773)

(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 21K215

PS 215 MORRIS H WEISS

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	613	613	589	589	-24
Sp Ed register	0.5	64	32	50	25	-7
Academic pct		9.06%		7.76%		
Academic need	2.0	56	112	46	91	-21
LEP register	0.5	79	40	86	43	3
Low Income	1.0	304	304	292	292	-12
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			1,107		1,040	-67

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			
	\$395,653	\$401,743	\$6,090	\$333,806	\$339,896

Portion of variance due to per capita change	o = i*c	\$31,793
Portion of variance due to register change	p = f*h	(\$25,701)

(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 21K216

PS 216 ARTURO TOSCANINI

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	399	399	410	410	11
Sp Ed register	0.5	67	34	42	21	-13
Academic pct		8.40%		7.09%		
Academic need	2.0	34	68	29	58	-10
LEP register	0.5	75	38	66	33	-5
Low Income	1.0	254	254	261	261	7
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			793		783	-10

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			
	\$283,426	\$302,400	\$18,974	\$284,583	\$303,557

Portion of variance due to per capita change	o = i*c	\$22,775
Portion of variance due to register change	p = f*h	(\$3,800)

(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 21K225

PS 225 THE EILEEN E ZAGLIN

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	982	982	990	990	8
Sp Ed register	0.5	148	74	81	41	-34
Academic pct		17.22%		14.87%		
Academic need	2.0	169	338	147	294	-44
LEP register	0.5	362	181	408	204	23
Low Income	1.0	628	628	638	638	10
Multiple SETSS	6.0	4	24	1	6	0
Total Special Needs Weighted Register			2,227		2,173	-54

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			
	\$795,952	\$839,010	\$43,058	\$747,154	\$790,212

Portion of variance due to per capita change	o = i*c	\$63,959
Portion of variance due to register change	p = f*h	(\$20,897)

(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 21K226

PS 226 ALFRED DE B.MASON

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	748	748	711	711	-37
Sp Ed register	0.5	138	69	106	53	-16
Academic pct		11.41%		13.90%		
Academic need	2.0	85	170	99	198	28
LEP register	0.5	158	79	164	82	3
Low Income	1.0	542	542	519	519	-23
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,608		1,563	-45

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			
	\$574,716	\$603,410	\$28,694	\$606,160	\$634,854

Portion of variance due to per capita change	o = i*c	\$46,182
Portion of variance due to register change	p = f*h	(\$17,484)

(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 21K228

IS 228 DAVID A BOODY

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	1,151	1,151	1,092	1,092	-59
Sp Ed register	0.5	73	36	56	28	-8
Academic pct		15.36%		11.64%		
Academic need	2.0	177	354	127	254	-100
LEP register	0.5	104	52	107	54	2
Low Income	1.0	697	697	688	688	-9
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			2,290		2,116	-174

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			
	\$818,469	\$816,931	(\$1,538)	\$771,278	\$769,740

Portion of variance due to per capita change	o = i*c	\$65,769
Portion of variance due to register change	p = f*h	(\$67,302)

(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 21K238

PS 238 ANNE SULLIVAN

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	561	561	547	547	-14
Sp Ed register	0.5	80	40	96	48	8
Academic pct		10.87%		7.05%		
Academic need	2.0	61	122	39	77	-45
LEP register	0.5	135	68	138	69	1
Low Income	1.0	451	451	440	440	-11
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			1,248		1,181	-67

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			
	\$446,048	\$456,056	\$10,008	\$581,106	\$591,114

Portion of variance due to per capita change	o = i*c	\$35,843
Portion of variance due to register change	p = f*h	(\$25,832)

(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 21K239

IS 239 MARK TWAIN

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	1,210	1,210	1,245	1,245	35
Sp Ed register	0.5	37	18	39	20	2
Academic pct		0.91%		2.46%		
Academic need	2.0	11	22	31	61	39
LEP register	0.5	5	2	4	2	0
Low Income	1.0	362	362	425	425	63
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			1,620		1,759	139

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			
	\$579,004	\$679,115	\$100,111	\$710,985	\$811,096

Portion of variance due to per capita change	o = i*c	\$46,526
Portion of variance due to register change	p = f*h	\$53,587

(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 21K253

PS 253 OCEAN VIEW

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	567	567	545	545	-22		
Sp Ed register	0.5	37	18	44	22	4		
Academic pct		21.13%		26.83%				
Academic need	2.0	120	240	146	292	52		
LEP register	0.5	158	79	150	75	-4		
Low Income	1.0	488	488	469	469	-19		
Multiple SETSS	6.0	1	6	0	0	0		
Total Special Needs Weighted Register			1,398		1,403	5		
		g		h		i = h-g		
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
		\$499,659		\$541,907		\$42,248	m \$478,864	n \$521,112
		Portion of variance due to per capita change		o = i*c		\$40,151		
		Portion of variance due to register change		p = f*h		\$2,101		

(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 21K281

IS 281 JOSEPH B CAVALLARO

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	1,361	1,361	1,288	1,288	-73		
Sp Ed register	0.5	175	88	128	64	-24		
Academic pct		17.24%		14.01%				
Academic need	2.0	235	470	181	361	-109		
LEP register	0.5	139	70	159	80	10		
Low Income	1.0	884	884	865	865	-19		
Multiple SETSS	6.0	2	12	1	6	0		
Total Special Needs Weighted Register			2,885		2,664	-221		
		g		h		i = h-g		
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
		\$1,031,127		\$1,028,460		(\$2,667)	m \$952,213	n \$949,546
		Portion of variance due to per capita change		o = i*c		\$82,857		
		Portion of variance due to register change		p = f*h		(\$85,520)		

(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 21K288

PS 288 THE SHIRLEY TANYHILL

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	d	e	f
	Weights	Student Counts	Weighted Register = a*b	Student Counts	Weighted Register = a*d	FY07 Audited- FY06 Audited = e-c
Total register	1.0	609	609	548	548	-61
Sp Ed register	0.5	86	43	62	31	-12
Academic pct		33.26%		25.70%		
Academic need	2.0	203	406	141	282	-124
LEP register	0.5	79	40	59	30	-10
Low Income	1.0	529	529	476	476	-53
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,627		1,366	-261
<hr/>						
Per Capita Rates	Elementary/Middel School:		g		h	i
	High School:		\$357.41		\$386.13	= h-g \$28.72
			\$203.28		\$218.76	\$15.48
<hr/>						
Total Funding (includes TL Special Needs and TL ERSSA)			j		k	l
			= c*g		= e*h	= k-j
			\$581,506		\$527,536	(\$53,970)
						FY07 Base Allocations (1) Base Allocations
						FY08 Allocations FY07 Base + Variance
						m
						n
						=l+m
						\$522,558
						\$468,588

Portion of variance due to per capita change	= i*c	\$46,727
Portion of variance due to register change	= f*h	(\$100,695)

(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 21K303

IS 303 HERBERT S. EISENBERG

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	1,043	1,043	900	900	-143
Sp Ed register	0.5	85	42	54	27	-15
Academic pct		13.72%		9.55%		
Academic need	2.0	143	286	86	172	-114
LEP register	0.5	88	44	68	34	-10
Low Income	1.0	664	664	571	571	-93
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			2,079		1,704	-375

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			
	\$743,056	\$657,939	(\$85,117)	\$773,323	\$688,206

Portion of variance due to per capita change	^o = i*c	\$59,709
Portion of variance due to register change	^p = f*h	(\$144,822)

(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 21K329

PS 329 SURFSIDE

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	712	712	665	665	-47		
Sp Ed register	0.5	113	56	52	26	-30		
Academic pct		23.66%		25.34%				
Academic need	2.0	168	336	169	337	1		
LEP register	0.5	37	18	31	16	-2		
Low Income	1.0	518	518	488	488	-30		
Multiple SETSS	6.0	1	6	2	12	0		
Total Special Needs Weighted Register			1,646		1,544	-102		
		g		h		i = h-g		
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
		\$588,297		\$595,996		\$7,699	m	n = l+m
							\$569,263	\$576,962

Portion of variance due to per capita change	o = i*c	\$47,273
Portion of variance due to register change	p = f*h	(\$39,571)

(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 21K344

RACHEL CARSON SCHOOL OF COASTAL STUDIES

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
Total register	1.0	108	108	183	183	75
Sp Ed register	0.5	8	4	8	4	0
Academic pct		20.56%		18.56%		
Academic need	2.0	22	44	34	68	24
LEP register	0.5	6	3	9	4	1
Low Income	1.0	76	76	129	129	53
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			235		388	153

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			
	\$47,770	\$84,971	\$37,201	\$47,770	\$84,971

Portion of variance due to per capita change	o = i*c	\$3,638
Portion of variance due to register change	p = f*h	\$33,562

(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 21K348

THE HIGH SCHOOL OF SPORTS MANAGEMENT

Level HS

Tuesday, May 01, 2007

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

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

Variance

Weighted Register Calculation

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Weighted Register</u>
Total register	1.0	90	90	158	158	68
Sp Ed register	0.5	1	0	12	6	6
Academic pct		20.56%		18.56%		
Academic need	2.0	19	38	29	59	21
LEP register	0.5			1	0	0
Low Income	1.0	61	61	103	103	42
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			189		326	137

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$38,420	\$71,347	\$32,927	\$38,420	\$71,347

Portion of variance due to per capita change	o = i*c	\$2,926
Portion of variance due to register change	p = f*h	\$30,001

(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 21K400

LAFAYETTE 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

Weighted Register Calculation

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	1,737	1,737	1,325	1,325	-412
Sp Ed register	0.5	118	59	97	49	-11
Academic pct		44.05%		37.13%		
Academic need	2.0	765	1,530	492	984	-546
LEP register	0.5	514	257	479	240	-17
Low Income	1.0	1,249	1,249	953	953	-296
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			4,832		3,550	-1,282

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
	\$982,249	\$776,620	(\$205,629)

FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
m	n = l+m
\$1,042,533	\$836,904

Portion of variance due to per capita change	o = i*c	\$74,799
Portion of variance due to register change	p = f*h	(\$280,437)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 07 21K410

ABRAHAM LINCOLN 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

Weighted Register Calculation

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	2,688	2,688	2,614	2,614	-74
Sp Ed register	0.5	188	94	263	132	38
Academic pct		23.33%		23.52%		
Academic need	2.0	627	1,254	615	1,229	-25
LEP register	0.5	283	142	312	156	14
Low Income	1.0	1,037	1,037	1,007	1,007	-30
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			5,215		5,138	-77

Per Capita Rates

Elementary/Middel School:
High School:

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

Total Funding

(includes TL Special Needs and TL ERSSA)

	j = c*g	k = e*h	l = k-j
	\$1,060,105	\$1,123,997	\$63,892

FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
m	n = l+m
\$991,334	\$1,055,226

Portion of variance due to per capita change	o = i*c	\$80,728
Portion of variance due to register change	p = f*h	(\$16,849)

(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 21K525 EDWARD R MURROW 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	FY07 Audited- FY06 Audited Weighted Register
Total register	1.0	3,870	3,870	3,805	3,805	-65
Sp Ed register	0.5	288	144	304	152	8
Academic pct		11.74%		15.14%		
Academic need	2.0	454	908	576	1,152	244
LEP register	0.5	337	168	268	134	-34
Low Income	1.0	1,039	1,039	1,091	1,091	52
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			6,129		6,334	205

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			
	\$1,245,903	\$1,385,680	\$139,777	\$1,255,746	\$1,395,523

Portion of variance due to per capita change	o = i*c	\$94,877
Portion of variance due to register change	p = f*h	\$44,885

(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 21K540

JOHN DEWEY H.S.

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b	c = a*b	d	e = a*d	f = e-c
Weighted Register Calculation		<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
a	<u>Weights</u>					
Total register	1.0	3,226	3,226	3,100	3,100	-126
Sp Ed register	0.5	195	98	194	97	-1
Academic pct		15.35%		17.65%		
Academic need	2.0	495	990	547	1,094	104
LEP register	0.5	476	238	364	182	-56
Low Income	1.0	1,204	1,204	1,157	1,157	-47
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			5,756		5,630	-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	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
		m	n = l+m			
		\$1,170,079	\$1,231,659	\$61,580	\$1,059,320	\$1,120,900

Portion of variance due to per capita change	= i*c	\$89,103
Portion of variance due to register change	= f*h	(\$27,538)

(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 21K620

WILLIAM E GRADY VHS

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b	c = a*b	d	e = a*d	f = e-c
Weighted Register Calculation		<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
a	<u>Weights</u>					
Total register	1.0	1,572	1,572	1,397	1,397	-175
Sp Ed register	0.5	200	100	260	130	30
Academic pct		42.41%		28.35%		
Academic need	2.0	667	1,334	396	792	-542
LEP register	0.5	43	22	35	18	-4
Low Income	1.0	1,165	1,165	1,036	1,036	-129
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			4,193		3,373	-821

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$852,353	\$737,776	(\$114,577)	\$703,095	\$588,518

Portion of variance due to per capita change	= i*c	\$64,908
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Portion of variance due to register change	= f*h	(\$179,493)
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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 07 21K690

BROOKLYN STUDIO 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 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	800 800	809 809	9	
Sp Ed register	0.5	125 62	72 36	-26	
Academic pct		15.56%	13.27%		
Academic need	2.0	124 248	107 215	-33	
LEP register	0.5	39 20	39 20	0	
Low Income	1.0	385 385	389 389	4	
Multiple SETSS	6.0	0 0	0 0	0	
Total Special Needs Weighted Register		1,515	1,468	-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	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$307,969	\$321,196	\$13,227	\$416,822	\$430,049

Portion of variance due to per capita change	o = i*c	\$23,452
Portion of variance due to register change	p = f*h	(\$10,229)

(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