

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 05 23K041

PS 041 FRANCIS WHITE

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	905	905	829	829	-76
Sp Ed register	0.5	81	40	73	37	-4
Academic pct		33.24%		24.23%		
Academic need	2.0	301	602	201	402	-200
LEP register	0.5	30	15	28	14	-1
Low Income	1.0	791	791	723	723	-68
Multiple SETSS	6.0	6	36	4	24	0
Total Special Needs Weighted Register			2,389		2,028	-361

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			
	\$853,852	\$783,161	(\$70,691)	\$766,976	\$696,285

Portion of variance due to per capita change	= i*c	\$68,612
Portion of variance due to register change	= f*h	(\$139,300)

(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 05 23K055 IS 055 OCEAN HILL BROWNSVILLE 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	376	376	203	203	-173
Sp Ed register	0.5	59	30	31	16	-14
Academic pct		45.55%		37.43%		
Academic need	2.0	171	342	76	152	-190
LEP register	0.5	22	11	13	6	-5
Low Income	1.0	308	308	166	166	-142
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,067		543	-524

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			
	\$381,356	\$209,652	(\$171,704)	\$468,577	\$296,873

Portion of variance due to per capita change	$= i*c$	\$30,644
Portion of variance due to register change	$= f*h$	(\$202,348)

(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 05 23K073

PS 073 THOMAS S. BOYLAND

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	476	476	548	548	72		
Sp Ed register	0.5	62	31	55	28	-3		
Academic pct		29.52%		21.17%				
Academic need	2.0	141	282	116	232	-50		
LEP register	0.5	14	7	16	8	1		
Low Income	1.0	407	407	469	469	62		
Multiple SETSS	6.0	3	18	3	18	0		
Total Special Needs Weighted Register			1,221		1,303	82		
		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>
		\$436,397		\$502,947		\$66,550	m \$415,347	n \$481,897
		Portion of variance due to per capita change		o = i*c		\$35,067		
		Portion of variance due to register change		p = f*h		\$31,485		

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 05 23K137

PS 137 RACHEL JEAN MITCHELL

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	446	446	453	453	7
Sp Ed register	0.5	60	30	51	26	-4
Academic pct		9.70%		14.97%		
Academic need	2.0	43	86	68	136	50
LEP register	0.5	17	8	18	9	1
Low Income	1.0	405	405	411	411	6
Multiple SETSS	6.0	5	30	6	36	0
Total Special Needs Weighted Register			1,005		1,070	65

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			
	\$359,197	\$413,219	\$54,022	\$453,616	\$507,638

Portion of variance due to per capita change	o = i*c	\$28,864
Portion of variance due to register change	p = f*h	\$25,160

(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 05 23K150

PS 150 CHRISTOPHER

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a Weights	b Student Counts c = a*b Weighted Register	d Student Counts e = a*d Weighted Register	f = e-c Weighted Register	FY07 Audited- FY06 Audited	
Total register	1.0	561 561	548 548	-13		
Sp Ed register	0.5	84 42	76 38	-4		
Academic pct		32.76%	27.22%			
Academic need	2.0	184 368	149 298	-70		
LEP register	0.5	38 19	36 18	-1		
Low Income	1.0	550 550	530 530	-20		
Multiple SETSS	6.0	4 24	3 18	0		
Total Special Needs Weighted Register		1,564	1,450	-114		
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Per Capita Rates	Elementary/Middel School:	g \$357.41	h \$386.13	i = h-g \$28.72		
	High School:	\$203.28	\$218.76	\$15.48		
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Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g \$558,989	k = e*h \$559,994	l = k-j \$1,005	FY07 Base Allocations (1) Base Allocations m \$453,735	FY08 Allocations FY07 Base + Variance n = l+m \$454,740

Portion of variance due to per capita change	o = i*c	\$44,918
Portion of variance due to register change	p = f*h	(\$43,911)

(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 05 23K155

PS 155 NICHOLAS HERKIMER

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							FY07 Audited- FY06 Audited	
Total register	1.0	670	670	653	653			-17	
Sp Ed register	0.5	117	58	96	48			-10	
Academic pct		33.70%		26.49%					
Academic need	2.0	226	452	173	346			-106	
LEP register	0.5	104	52	92	46			-6	
Low Income	1.0	623	623	596	596			-27	
Multiple SETSS	6.0	0	0	0	0			0	
Total Special Needs Weighted Register			1,855		1,689			-166	
		g		h		i = h-g			
Per Capita Rates	Elementary/Middel School:		\$357.41		\$386.13			\$28.72	
	High School:		\$203.28		\$218.76			\$15.48	
Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j		FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
		\$662,995		\$652,148		(\$10,847)		m \$595,540	n =l+m \$584,693
		Portion of variance due to per capita change		o = i*c		\$53,276			
		Portion of variance due to register change		p = f*h		(\$64,121)			

(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 05 23K156

PS 156 WAVERLY

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	FY07 Audited- FY06 Audited Weighted Register
a	Weights					
Total register	1.0	818	818	872	872	54
Sp Ed register	0.5	60	30	56	28	-2
Academic pct		15.70%		20.98%		
Academic need	2.0	128	256	183	366	110
LEP register	0.5	36	18	33	16	-2
Low Income	1.0	670	670	797	797	127
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			1,798		2,079	281

		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			
		\$642,623	\$802,938	\$160,315	\$596,665	\$756,980

Portion of variance due to per capita change	o = i*c	\$51,639
Portion of variance due to register change	p = f*h	\$108,680

(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 05 23K165

PS 165 IDA POSNER

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	568	568	598	598	30
Sp Ed register	0.5	86	43	63	32	-11
Academic pct		21.64%		18.18%		
Academic need	2.0	123	246	109	217	-29
LEP register	0.5	12	6	13	6	0
Low Income	1.0	463	463	488	488	25
Multiple SETSS	6.0	2	12	1	6	0
Total Special Needs Weighted Register			1,338		1,347	9

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			
	\$478,215	\$520,292	\$42,077	\$469,579	\$511,656

Portion of variance due to per capita change	o = i*c	\$38,427
Portion of variance due to register change	p = f*h	\$3,653

(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 23K178

PS 178 ST.CLAIR MCKELWAY

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	573	573	599	599	26
Sp Ed register	0.5	92	46	53	27	-20
Academic pct		15.52%		17.79%		
Academic need	2.0	89	178	107	213	35
LEP register	0.5	22	11	16	8	-3
Low Income	1.0	467	467	498	498	31
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			1,281		1,345	64

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			
	\$457,843	\$519,211	\$61,368	\$387,473	\$448,841

Portion of variance due to per capita change	o = i*c	\$36,790
Portion of variance due to register change	p = f*h	\$24,581

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 05 23K183

PS 183 DANIEL CHAPPIE JAMES

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	824	824	799	799	-25	
Sp Ed register	0.5	105	52	82	41	-11	
Academic pct		32.15%		27.59%			
Academic need	2.0	265	530	220	441	-89	
LEP register	0.5	7	4	10	5	1	
Low Income	1.0	607	607	622	622	15	
Multiple SETSS	6.0	2	12	0	0	0	
Total Special Needs Weighted Register			2,029		1,908	-121	
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Per Capita Rates	Elementary/Middel School:		g \$357.41		h \$386.13	i = h-g \$28.72	
	High School:		\$203.28		\$218.76	\$15.48	
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Total Funding (includes TL Special Needs and TL ERSSA)			j = c*g \$725,185		k = e*h \$736,710	l = k-j \$11,525	FY07 Base Allocations (1) Base Allocations m \$585,417
							FY08 Allocations FY07 Base + Variance n = l+m \$596,942

Portion of variance due to per capita change	o = i*c	\$58,273
Portion of variance due to register change	p = f*h	(\$46,745)

(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 05 23K184

PS 184 NEWPORT

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	608	608	513	513	-95
Sp Ed register	0.5	89	44	73	37	-8
Academic pct		26.67%		34.56%		
Academic need	2.0	162	324	177	355	31
LEP register	0.5	23	12	23	12	0
Low Income	1.0	524	524	442	442	-82
Multiple SETSS	6.0	4	24	1	6	0
Total Special Needs Weighted Register			1,536		1,364	-172

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			
	\$548,982	\$526,532	(\$22,450)	\$500,063	\$477,613

Portion of variance due to per capita change	$= i*c$	\$44,114
Portion of variance due to register change	$= f*h$	(\$66,561)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 05 23K271

IS 271 JOHN M COLEMAN

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	455	455	207	207	-248		
Sp Ed register	0.5	76	38	39	20	-18		
Academic pct		36.73%		29.02%				
Academic need	2.0	167	334	60	120	-214		
LEP register	0.5	18	9	10	5	-4		
Low Income	1.0	386	386	176	176	-210		
Multiple SETSS	6.0	2	12	0	0	0		
Total Special Needs Weighted Register			1,234		528	-706		
		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>
		\$441,044		\$203,729		(\$237,315)	m \$400,176	n =l+m \$162,861
		Portion of variance due to per capita change		o = i*c		\$35,440		
		Portion of variance due to register change		p = f*h		(\$272,755)		

(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 05 23K284

PS 284 LEW WALLACE

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a Weights	b Student Counts c = a*b Weighted Register	d Student Counts e = a*d Weighted Register	f = e-c Weighted Register	FY07 Audited- FY06 Audited
Total register	1.0	701 701	684 684	-17	
Sp Ed register	0.5	117 58	83 42	-16	
Academic pct		28.94%	27.46%		
Academic need	2.0	203 406	188 376	-30	
LEP register	0.5	30 15	28 14	-1	
Low Income	1.0	536 536	523 523	-13	
Multiple SETSS	6.0	3 18	7 42	0	
Total Special Needs Weighted Register		1,734	1,680	-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) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$619,749	\$648,757	\$29,008	\$676,453	\$705,461

Portion of variance due to per capita change	o = i*c	\$49,800
Portion of variance due to register change	p = f*h	(\$20,789)

(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 05 23K298

PS 298 DR. BETTY SHABAZZ

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 Weighted Register
Total register	1.0	654	654	650	650	-4
Sp Ed register	0.5	111	56	69	35	-22
Academic pct		16.59%		23.61%		
Academic need	2.0	108	216	153	307	91
LEP register	0.5	16	8	17	8	0
Low Income	1.0	630	630	645	645	15
Multiple SETSS	6.0	3	18	1	6	0
Total Special Needs Weighted Register			1,582		1,651	69

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

Total Funding (includes TL Special Needs and TL ERSSA)	j	k	l	FY07 Base Allocations (1)	FY08 Allocations
	= c*g	= e*h	= k-j	Base Allocations	FY07 Base + Variance
	m	n			= l+m
	\$565,423	\$637,475	\$72,052	\$600,845	\$672,897

Portion of variance due to per capita change	= i*c	\$45,435
Portion of variance due to register change	= f*h	\$26,620

(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 05 23K323

PS/IS 323

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	576	576	499	499	-77		
Sp Ed register	0.5	121	60	72	36	-24		
Academic pct		24.69%		15.68%				
Academic need	2.0	142	284	78	157	-128		
LEP register	0.5	16	8	14	7	-1		
Low Income	1.0	493	493	442	442	-51		
Multiple SETSS	6.0	1	6	0	0	0		
Total Special Needs Weighted Register			1,427		1,141	-287		
		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>
		\$510,024		\$440,379		(\$69,645)	m \$531,618	n =l+m \$461,973

Portion of variance due to per capita change = i*c \$40,983

Portion of variance due to register change = f*h (\$110,626)

(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 05 23K327

PS 327 DR. ROSE B. ENGLISH

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	655	655	704	704	49
Sp Ed register	0.5	107	54	78	39	-15
Academic pct		27.06%		22.62%		
Academic need	2.0	177	354	159	318	-36
LEP register	0.5	19	10	23	12	2
Low Income	1.0	559	559	605	605	46
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			1,638		1,684	46

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			
	\$585,438	\$650,217	\$64,779	\$532,392	\$597,171

Portion of variance due to per capita change	o = i*c	\$47,043
Portion of variance due to register change	p = f*h	\$17,739

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 05 23K332

PS 332 CHARLES H HOUSTON

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	496	496	477	477	-19
Sp Ed register	0.5	97	48	81	41	-8
Academic pct		34.88%		28.29%		
Academic need	2.0	173	346	135	270	-76
LEP register	0.5	24	12	32	16	4
Low Income	1.0	388	388	370	370	-18
Multiple SETSS	6.0	1	6	4	24	0
Total Special Needs Weighted Register			1,296		1,197	-99

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			
	\$463,203	\$462,335	(\$868)	\$493,865	\$492,997

Portion of variance due to per capita change	^o = i*c	\$37,221
Portion of variance due to register change	^p = f*h	(\$38,088)

(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 05 23K392

IS 392

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	299	299	293	293	-6
Sp Ed register	0.5	12	6	12	6	0
Academic pct		0.34%		0.00%		
Academic need	2.0	1	2	0	0	-2
LEP register	0.5			0	0	0
Low Income	1.0	220	220	252	252	32
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			527		551	24

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			
	\$188,355	\$212,756	\$24,401	\$91,854	\$116,255

Portion of variance due to per capita change	$= i*c$	\$15,135
Portion of variance due to register change	$= f*h$	\$9,267

(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 05 23K493

BROOKLYN COLLEGIATE, A COLLEGE BOARD SCH

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	298	298	434	434	136
Sp Ed register	0.5	13	6	16	8	2
Academic pct		15.87%		1.52%		
Academic need	2.0	47	94	7	13	-81
LEP register	0.5	4	2	5	2	0
Low Income	1.0	185	185	278	278	93
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			585		736	151

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			
	\$118,919	\$160,935	\$42,016	\$119,110	\$161,126

Portion of variance due to per capita change	o = i*c	\$9,056
Portion of variance due to register change	p = f*h	\$32,958

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 05 23K514

FREDERICK DOUGLASS ACADEMY VII HIGH SCHO

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	214	214	306	306	92		
Sp Ed register	0.5	10	5	6	3	-2		
Academic pct		20.56%		100.00%				
Academic need	2.0	44	88	306	612	524		
LEP register	0.5	4	2	2	1	-1		
Low Income	1.0	129	129	205	205	76		
Multiple SETSS	6.0	0	0	0	0	0		
Total Special Needs Weighted Register			438		1,127	689		
		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
		\$89,037		\$246,546		\$157,509	m \$84,102	n =l+m \$241,611
		Portion of variance due to per capita change		o = i*c		\$6,780		
		Portion of variance due to register change		p = f*h		\$150,726		

(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 05 23K518

KAPPA V

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	170	170	261	261	91
Sp Ed register	0.5	29	14	27	14	0
Academic pct		9.33%		11.60%		
Academic need	2.0	16	32	30	61	29
LEP register	0.5			0	0	0
Low Income	1.0	170	170	247	247	77
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			386		588	202

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			
	\$137,960	\$227,066	\$89,106	\$126,103	\$215,209

Portion of variance due to per capita change	$= i*c$	\$11,086
Portion of variance due to register change	$= f*h$	\$78,021

(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 05 23K522

MOTT HALL IV

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	141	141	175	175	34
Sp Ed register	0.5	26	13	10	5	-8
Academic pct		2.99%		11.90%		
Academic need	2.0	4	8	21	42	34
LEP register	0.5	3	2	3	2	0
Low Income	1.0	92	92	121	121	29
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			256		344	88

		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	FY08
				<u>Base Allocations</u>	<u>Base Allocations</u>
				m	n = l+m
	\$91,497	\$132,890	\$41,393	\$113,488	\$154,881

Portion of variance due to per capita change	o = i*c	\$7,352
Portion of variance due to register change	p = f*h	\$34,041

(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 05 23K645 EBC-HS FOR PUB SERVICE-EASTNY Level HS Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	463	463	476	476	13
Sp Ed register	0.5	33	16	45	23	6
Academic pct		36.47%		34.72%		
Academic need	2.0	169	338	165	331	-7
LEP register	0.5	36	18	23	12	-6
Low Income	1.0	307	307	316	316	9
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,142		1,157	15

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			
	\$232,146	\$253,012	\$20,866	\$169,877	\$190,743

Portion of variance due to per capita change	$= i*c$	\$17,678
Portion of variance due to register change	$= f*h$	\$3,185

(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 05 23K697

TEACHERS PREPARATORY SCHOOL

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	569	569	574	574	5
Sp Ed register	0.5	32	16	42	21	5
Academic pct		13.55%		5.45%		
Academic need	2.0	77	154	31	63	-91
LEP register	0.5	6	3	6	3	0
Low Income	1.0	431	431	422	422	-9
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,173		1,083	-90

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			
	\$238,447	\$236,814	(\$1,633)	\$334,145	\$332,512

Portion of variance due to per capita change	o = i*c	\$18,158
Portion of variance due to register change	p = f*h	(\$19,793)

(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