

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 03 26Q018

PS 018 WINCHESTER

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	449	449	445	445	-4
Sp Ed register	0.5	17	8	24	12	4
Academic pct		0.85%		3.45%		
Academic need	2.0	4	8	15	31	23
LEP register	0.5	43	22	39	20	-2
Low Income	1.0	115	115	116	116	1
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			602		623	21

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			
	\$215,161	\$240,627	\$25,466	\$187,312	\$212,778

Portion of variance due to per capita change	o = i*c	\$17,289
Portion of variance due to register change	p = f*h	\$8,178

(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 03 26Q026

PS 026 RUFUS KING

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	589	589	591	591	2
Sp Ed register	0.5	65	32	35	18	-14
Academic pct		2.22%		1.72%		
Academic need	2.0	13	26	10	20	-6
LEP register	0.5	47	24	65	32	8
Low Income	1.0	179	179	192	192	13
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			850		859	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) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$303,799	\$331,831	\$28,032	\$304,050	\$332,082

Portion of variance due to per capita change	o = i*c	\$24,412
Portion of variance due to register change	p = f*h	\$3,622

(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 03 26Q031

PS 031 BAYSIDE

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	582	582	576	576	-6
Sp Ed register	0.5	50	25	33	17	-9
Academic pct		4.31%		3.13%		
Academic need	2.0	25	50	18	36	-14
LEP register	0.5	100	50	124	62	12
Low Income	1.0	205	205	221	221	16
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			912		912	-1

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			
	\$325,958	\$351,956	\$25,998	\$272,206	\$298,204

Portion of variance due to per capita change	o = i*c	\$26,193
Portion of variance due to register change	p = f*h	(\$193)

(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 03 26Q041

PS 041 CROCHERON

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	412	412	415	415	3
Sp Ed register	0.5	21	10	14	7	-3
Academic pct		0.49%		0.85%		
Academic need	2.0	2	4	4	7	3
LEP register	0.5	54	27	47	24	-3
Low Income	1.0	79	79	88	88	9
Multiple SETSS	6.0	2	12	0	0	0
Total Special Needs Weighted Register			544		541	-3

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			
	\$194,431	\$208,741	\$14,310	\$177,446	\$191,756

Portion of variance due to per capita change	$= i*c$	\$15,624
Portion of variance due to register change	$= f*h$	(\$1,313)

(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 03 26Q046

PS 046 ALLEY POND

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	427	427	422	422	-5
Sp Ed register	0.5	122	61	67	34	-27
Academic pct		4.08%		5.63%		
Academic need	2.0	17	34	24	47	13
LEP register	0.5	36	18	34	17	-1
Low Income	1.0	114	114	117	117	3
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			654		637	-17

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			
	\$233,746	\$245,956	\$12,210	\$300,360	\$312,570

Portion of variance due to per capita change	o = i*c	\$18,783
Portion of variance due to register change	p = f*h	(\$6,572)

(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 03 26Q067

JHS 067 LOUIS PASTEUR

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	1,099	1,099	928	928	-171
Sp Ed register	0.5	94	47	63	32	-15
Academic pct		3.33%		0.80%		
Academic need	2.0	37	74	7	15	-59
LEP register	0.5	37	18	39	20	2
Low Income	1.0	122	122	139	139	17
Multiple SETSS	6.0	0	0	2	12	0
Total Special Needs Weighted Register			1,360		1,145	-215

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			
	\$486,077	\$442,054	(\$44,023)	\$524,103	\$480,080

Portion of variance due to per capita change	$= i*c$	\$39,059
Portion of variance due to register change	$= f*h$	(\$83,080)

(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 03 26Q074

JHS 074 NATHANIEL HAWTHORNE

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	1,066	1,066	1,018	1,018	-48		
Sp Ed register	0.5	112	56	89	45	-12		
Academic pct		4.30%		2.08%				
Academic need	2.0	46	92	21	42	-50		
LEP register	0.5	63	32	60	30	-2		
Low Income	1.0	263	263	270	270	7		
Multiple SETSS	6.0	1	6	0	0	0		
Total Special Needs Weighted Register			1,515		1,405	-110		
		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>
		\$541,477		\$542,464		\$987	m \$551,083	n = l+m \$552,070
				o = i*c		\$43,511		
				p = f*h		(\$42,521)		

(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 03 26Q094

PS 094 DAVID D PORTER

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	401	401	417	417	16
Sp Ed register	0.5	16	8	26	13	5
Academic pct		0.00%		0.00%		
Academic need	2.0	0	0	0	0	0
LEP register	0.5	33	16	33	16	0
Low Income	1.0	58	58	63	63	5
Multiple SETSS	6.0	2	12	0	0	0
Total Special Needs Weighted Register			495		510	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) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$176,918	\$196,732	\$19,814	\$155,506	\$175,320

Portion of variance due to per capita change	o = i*c	\$14,216
Portion of variance due to register change	p = f*h	\$5,599

(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 03 26Q098

PS 098 DOUGLASTON

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	317	317	303	303	-14
Sp Ed register	0.5	25	12	24	12	0
Academic pct		0.00%		0.00%		
Academic need	2.0	0	0	0	0	0
LEP register	0.5	6	3	5	2	-1
Low Income	1.0	21	21	29	29	8
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			359		353	-7

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			
	\$128,310	\$136,110	\$7,800	\$127,957	\$135,757

Portion of variance due to per capita change	$= i*c$	\$10,310
Portion of variance due to register change	$= f*h$	(\$2,510)

(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 03 26Q115

PS 115 GLEN OAKS

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	402	402	407	407	5
Sp Ed register	0.5	76	38	60	30	-8
Academic pct		12.06%		6.29%		
Academic need	2.0	48	96	26	51	-45
LEP register	0.5	47	24	59	30	6
Low Income	1.0	114	114	122	122	8
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			674		646	-28

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$240,895	\$249,339	\$8,444	\$265,317	\$273,761

Portion of variance due to per capita change	o = i*c	\$19,357
Portion of variance due to register change	p = f*h	(\$10,912)

(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 03 26Q133

PS 133 QUEENS

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	474	474	486	486	12
Sp Ed register	0.5	80	40	52	26	-14
Academic pct		6.20%		9.21%		
Academic need	2.0	29	58	45	90	32
LEP register	0.5	41	20	50	25	5
Low Income	1.0	145	145	171	171	26
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			737		798	61

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			
	\$263,411	\$307,945	\$44,534	\$325,334	\$369,868

Portion of variance due to per capita change	o = i*c	\$21,167
Portion of variance due to register change	p = f*h	\$23,369

(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 03 26Q158

JHS 158 MARIE CURIE

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	1,205	1,205	1,121	1,121	-84
Sp Ed register	0.5	150	75	102	51	-24
Academic pct		8.09%		6.52%		
Academic need	2.0	98	196	73	146	-50
LEP register	0.5	109	54	80	40	-14
Low Income	1.0	412	412	377	377	-35
Multiple SETSS	6.0	2	12	5	30	0
Total Special Needs Weighted Register			1,954		1,765	-189

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			
	\$698,379	\$681,547	(\$16,832)	\$685,497	\$668,665

Portion of variance due to per capita change	o = i*c	\$56,119
Portion of variance due to register change	p = f*h	(\$72,948)

(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 03 26Q159

PS 159

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	578	578	553	553	-25
Sp Ed register	0.5	58	29	68	34	5
Academic pct		0.84%		1.57%		
Academic need	2.0	5	10	9	17	7
LEP register	0.5	55	28	52	26	-2
Low Income	1.0	150	150	144	144	-6
Multiple SETSS	6.0	1	6	0	0	0
Total Special Needs Weighted Register			801		774	-27

		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			
		\$286,285	\$299,025	\$12,740	\$307,091	\$319,831

Portion of variance due to per capita change	= i*c	\$23,005
Portion of variance due to register change	= f*h	(\$10,263)

(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 03 26Q162

PS 162 JOHN GOLDEN

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance		
	a Weights	b Student Counts c = a*b Weighted Register	d Student Counts e = a*d Weighted Register	f = e-c Weighted Register	FY07 Audited- FY06 Audited		
Total register	1.0	704	704	719	15		
Sp Ed register	0.5	25	12	36	6		
Academic pct		0.88%		1.66%			
Academic need	2.0	6	12	24	12		
LEP register	0.5	99	50	98	-1		
Low Income	1.0	202	202	212	10		
Multiple SETSS	6.0	0	0	0	0		
Total Special Needs Weighted Register		980		1,022	42		
<hr/>							
Per Capita Rates	Elementary/Middel School:	g \$357.41		h \$386.13		i = h-g \$28.72	
	High School:	\$203.28		\$218.76		\$15.48	
<hr/>							
Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g \$350,262		k = e*h \$394,569		l = k-j \$44,307	FY07 Base Allocations (1) Base Allocations m \$316,389	FY08 Allocations FY07 Base + Variance n = l+m \$360,696
	<hr/>						

Portion of variance due to per capita change	o = i*c	\$28,146
Portion of variance due to register change	p = f*h	\$16,163

(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 03 26Q172

IRWIN ALTMAN MIDDLE SCHOOL 172

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	1,125	1,125	1,095	1,095	-30
Sp Ed register	0.5	118	59	96	48	-11
Academic pct		4.66%		3.53%		
Academic need	2.0	52	104	39	77	-27
LEP register	0.5	40	20	25	12	-8
Low Income	1.0	302	302	342	342	40
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			1,616		1,581	-35

		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			
	\$577,575	\$610,368	\$32,793	\$599,506	\$632,299

Portion of variance due to per capita change	o = i*c	\$46,412
Portion of variance due to register change	p = f*h	(\$13,615)

(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 03 26Q173 PS 173 FRESH MEADOWS 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	742	742	752	752	10
Sp Ed register	0.5	52	26	52	26	0
Academic pct		1.55%		2.00%		
Academic need	2.0	12	24	15	30	6
LEP register	0.5	94	47	78	39	-8
Low Income	1.0	263	263	260	260	-3
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,102		1,107	5

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			
	\$393,866	\$427,475	\$33,609	\$403,737	\$437,346

Portion of variance due to per capita change	o = i*c	\$31,649
Portion of variance due to register change	p = f*h	\$1,962

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 03 26Q178

PS 178 HOLLISWOOD

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	367	367	404	404	37
Sp Ed register	0.5	52	26	42	21	-5
Academic pct		9.18%		9.36%		
Academic need	2.0	34	68	38	76	8
LEP register	0.5	17	8	19	10	2
Low Income	1.0	93	93	104	104	11
Multiple SETSS	6.0	0	0	1	6	0
Total Special Needs Weighted Register			562		620	58

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			
	\$200,864	\$239,438	\$38,574	\$212,287	\$250,861

Portion of variance due to per capita change	o = i*c	\$16,141
Portion of variance due to register change	p = f*h	\$22,434

(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 03 26Q186

PS 186 CASTLEWOOD

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	309	309	307	307	-2
Sp Ed register	0.5	46	23	17	9	-15
Academic pct		1.19%		2.97%		
Academic need	2.0	4	8	9	18	10
LEP register	0.5	9	4	9	4	0
Low Income	1.0	84	84	63	63	-21
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			428		401	-27

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			
	\$152,971	\$154,930	\$1,959	\$147,616	\$149,575

Portion of variance due to per capita change	= i*c	\$12,292
Portion of variance due to register change	= f*h	(\$10,333)

(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 03 26Q188

PS 188 KINGSBURY

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	453	453	441	441	-12
Sp Ed register	0.5	25	12	22	11	-1
Academic pct		0.00%		0.63%		
Academic need	2.0	0	0	3	6	6
LEP register	0.5	10	5	17	8	3
Low Income	1.0	35	35	38	38	3
Multiple SETSS	6.0	4	24	3	18	0
Total Special Needs Weighted Register			529		522	-7

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			
	\$189,070	\$201,567	\$12,497	\$180,887	\$193,384

Portion of variance due to per capita change	$= i*c$	\$15,193
Portion of variance due to register change	$= f*h$	(\$2,695)

(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 03 26Q191

PS 191 MAYFLOWER

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	335	335	324	324	-11
Sp Ed register	0.5	16	8	15	8	0
Academic pct		1.12%		0.00%		
Academic need	2.0	4	8	0	0	-8
LEP register	0.5	42	21	46	23	2
Low Income	1.0	95	95	133	133	38
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			467		488	21

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			
	\$166,910	\$188,238	\$21,328	\$162,264	\$183,592

Portion of variance due to per capita change	o = i*c	\$13,412
Portion of variance due to register change	p = f*h	\$7,916

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 03 26Q203

PS 203 OAKLAND GARDENS

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	692	692	673	673	-19
Sp Ed register	0.5	63	32	67	34	2
Academic pct		2.65%		1.73%		
Academic need	2.0	18	36	12	23	-13
LEP register	0.5	78	39	91	46	7
Low Income	1.0	112	112	127	127	15
Multiple SETSS	6.0	6	36	2	12	0
Total Special Needs Weighted Register			947		914	-33

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$338,468	\$353,037	\$14,569	\$333,607	\$348,176

Portion of variance due to per capita change	o = i*c	\$27,198
Portion of variance due to register change	p = f*h	(\$12,626)

(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 03 26Q205

PS 205 ALEXANDER GRAHAM BELL

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	255	255	243	243	-12
Sp Ed register	0.5	17	8	9	5	-4
Academic pct		0.00%		1.22%		
Academic need	2.0	0	0	3	6	6
LEP register	0.5	11	6	14	7	1
Low Income	1.0	46	46	57	57	11
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			315		317	2

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			
	\$112,585	\$122,565	\$9,980	\$133,353	\$143,333

Portion of variance due to per capita change	o = i*c	\$9,047
Portion of variance due to register change	p = f*h	\$934

(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 03 26Q213

PS 213 CARL ULMAN

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	378	378	377	377	-1
Sp Ed register	0.5	54	27	49	25	-3
Academic pct		6.12%		3.82%		
Academic need	2.0	23	46	14	29	-17
LEP register	0.5	43	22	45	22	0
Low Income	1.0	105	105	99	99	-6
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			578		552	-26

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			
	\$206,583	\$213,057	\$6,474	\$231,238	\$237,712

Portion of variance due to per capita change	$= i*c$	\$16,600
Portion of variance due to register change	$= f*h$	(\$10,124)

(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 03 26Q216

JHS 216 GEORGE J RYAN

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	1,337	1,337	1,256	1,256	-81
Sp Ed register	0.5	95	48	94	47	-1
Academic pct		6.17%		3.84%		
Academic need	2.0	83	166	48	97	-69
LEP register	0.5	103	52	124	62	10
Low Income	1.0	497	497	544	544	47
Multiple SETSS	6.0	3	18	3	18	0
Total Special Needs Weighted Register			2,118		2,024	-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) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$756,994	\$781,346	\$24,352	\$681,830	\$706,182

Portion of variance due to per capita change	o = i*c	\$60,829
Portion of variance due to register change	p = f*h	(\$36,474)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 03 26Q221

PS 221 NORTH HILLS

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	616	616	614	614	-2
Sp Ed register	0.5	39	20	35	18	-2
Academic pct		0.29%		0.47%		
Academic need	2.0	2	4	3	6	2
LEP register	0.5	45	22	70	35	13
Low Income	1.0	83	83	106	106	23
Multiple SETSS	6.0	1	6	2	12	0
Total Special Needs Weighted Register			751		790	39

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			
	\$268,414	\$305,165	\$36,751	\$250,863	\$287,614

Portion of variance due to per capita change	o = i*c	\$21,569
Portion of variance due to register change	p = f*h	\$15,183

(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 03 26Q266

P.S./I.S. 266

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	656	656	650	650	-6
Sp Ed register	0.5	87	44	53	27	-18
Academic pct		2.04%		2.07%		
Academic need	2.0	13	26	13	27	1
LEP register	0.5	12	6	13	6	0
Low Income	1.0	101	101	106	106	5
Multiple SETSS	6.0	1	6	1	6	0
Total Special Needs Weighted Register			839		822	-17

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	\$317,350	\$17,483	\$301,367	\$318,850

Portion of variance due to per capita change	$= i*c$	\$24,096
Portion of variance due to register change	$= f*h$	(\$6,611)

(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 03 26Q415 BENJAMIN N. CARDOZO 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	3,999	3,999	4,115	4,115	116
Sp Ed register	0.5	130	65	242	121	56
Academic pct		7.25%		7.77%		
Academic need	2.0	290	580	320	639	59
LEP register	0.5	239	120	220	110	-10
Low Income	1.0	540	540	713	713	173
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			5,304		5,698	394

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			
	\$1,078,197	\$1,246,539	\$168,342	\$1,067,848	\$1,236,190

Portion of variance due to per capita change	o = i*c	\$82,106
Portion of variance due to register change	p = f*h	\$86,222

(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 03 26Q430

FRANCIS LEWIS 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 Weighted Register</u>
Total register	1.0	4,161	4,161	4,400	4,400	239
Sp Ed register	0.5	229	114	373	187	72
Academic pct		13.68%		10.62%		
Academic need	2.0	569	1,138	467	934	-204
LEP register	0.5	465	232	520	260	28
Low Income	1.0	814	814	1,172	1,172	358
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			6,459		6,953	494

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
	\$1,312,986	\$1,520,985	\$207,999

FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
m	n = l+m
\$1,175,986	\$1,383,985

Portion of variance due to per capita change	o = i*c	\$99,985
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Portion of variance due to register change	p = f*h	\$107,997
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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 03 26Q435

MARTIN VAN BUREN 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	3,289	3,289	3,180	3,180	-109
Sp Ed register	0.5	162	81	291	146	65
Academic pct		16.10%		14.76%		
Academic need	2.0	530	1,060	469	939	-121
LEP register	0.5	218	109	185	92	-17
Low Income	1.0	824	824	927	927	103
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			5,363		5,284	-79

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
	\$1,090,191	\$1,155,923	\$65,732

FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
m	n = l+m
\$1,028,296	\$1,094,028

Portion of variance due to per capita change	o = i*c	\$83,019
Portion of variance due to register change	p = f*h	(\$17,300)

(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 03 26Q495

BAYSIDE 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
	<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	3,570	3,570	3,806	3,806	236
Sp Ed register	0.5	102	51	191	96	45
Academic pct		14.22%		8.53%		
Academic need	2.0	508	1,016	325	649	-367
LEP register	0.5	295	148	313	156	8
Low Income	1.0	1,168	1,168	1,331	1,331	163
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			5,953		6,038	85

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			
	\$1,210,126	\$1,320,905	\$110,779	\$1,045,434	\$1,156,213

Portion of variance due to per capita change	o = i*c	\$92,152
Portion of variance due to register change	p = f*h	\$18,612

(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 26Q566

H.S. OF TCHG., LIB. ARTS & SCI

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	934	934	1,107	1,107	173
Sp Ed register	0.5	23	12	78	39	27
Academic pct		20.56%		7.25%		
Academic need	2.0	192	384	80	160	-224
LEP register	0.5	15	8	22	11	3
Low Income	1.0	218	218	295	295	77
Multiple SETSS	6.0	0	0	0	0	0
Total Special Needs Weighted Register			1,556		1,612	56

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			
	\$316,303	\$352,742	\$36,439	\$298,937	\$335,376

Portion of variance due to per capita change	o = i*c	\$24,087
Portion of variance due to register change	p = f*h	\$12,347

(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