

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 05 27Q042

PS 042 R VERNAM

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>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	863	863	851	851	-12
Sp Ed register	0.5	142	71	103	52	-19
Academic pct		31.61%		28.71%		
Academic need	2.0	273	546	244	489	-57
LEP register	0.5	29	14	26	13	-1
Low Income	1.0	769	769	729	729	-40
Multiple SETSS	6.0	3	18	5	30	0
<b>Total Special Needs Weighted Register</b>			<b>2,281</b>		<b>2,163</b>	<b>-118</b>

**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
	\$815,253	\$835,218	\$19,965

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n = l+m
\$689,110	<b>\$709,075</b>

Portion of variance due to per capita change	o = i*c	\$65,510
Portion of variance due to register change	p = f*h	(\$45,540)

(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 27Q043

PS 043

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
Total register	1.0	1,306	1,306	1,324	1,324	18
Sp Ed register	0.5	172	86	106	53	-33
Academic pct		17.47%		13.50%		
Academic need	2.0	228	456	179	358	-98
LEP register	0.5	93	46	109	54	8
Low Income	1.0	1,096	1,096	1,028	1,028	-68
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,990</b>		<b>2,817</b>	<b>-173</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$1,068,656	\$1,087,731	\$19,075	\$1,009,595	\$1,028,670

Portion of variance due to per capita change	o = i*c	\$85,873
Portion of variance due to register change	p = f*h	(\$66,793)

(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



Status Quo Budget - FY '08 Special Needs School Worksheet

Region 05 27Q047

PS 047 CHRIS GALAS

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	224	224	242	242	18
Sp Ed register	0.5	33	16	24	12	-4
Academic pct		2.80%		5.69%		
Academic need	2.0	6	12	14	28	16
LEP register	0.5	6	3	3	2	-1
Low Income	1.0	99	99	108	108	9
Multiple SETSS	6.0	1	6	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>360</b>		<b>391</b>	<b>31</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$128,667	\$150,991	\$22,324	\$165,402	\$187,726

Portion of variance due to per capita change	o = i*c	\$10,339
Portion of variance due to register change	p = f*h	\$11,985

(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 27Q051

PS 051

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	232	232	230	230	-2
Sp Ed register	0.5	17	8	0	0	-8
Academic pct		20.56%		18.56%		
Academic need	2.0	48	96	43	85	-11
LEP register	0.5	61	30	51	26	-4
Low Income	1.0	139	139	138	138	-1
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>505</b>		<b>479</b>	<b>-26</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$180,492	\$184,909	\$4,417	\$155,430	\$159,847

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$14,504
Portion of variance due to register change	<sup>p</sup> = f*h	(\$10,086)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 13 27Q053

I S 053 BRIAN PICCOLO

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	879	879	757	757	-122
Sp Ed register	0.5	94	47	66	33	-14
Academic pct		40.68%		28.93%		
Academic need	2.0	358	716	219	438	-278
LEP register	0.5	94	47	73	36	-11
Low Income	1.0	686	686	645	645	-41
Multiple SETSS	6.0	2	12	4	24	0
<b>Total Special Needs Weighted Register</b>			<b>2,387</b>		<b>1,933</b>	<b>-454</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$853,137	\$746,571	(\$106,566)	\$969,991	\$863,425

Portion of variance due to per capita change	o = i*c	\$68,555
Portion of variance due to register change	p = f*h	(\$175,118)

(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 27Q056

PS 056 HARRY EICHLER

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	457	457	457	457	0
Sp Ed register	0.5	39	20	27	14	-6
Academic pct		11.35%		10.43%		
Academic need	2.0	52	104	48	95	-9
LEP register	0.5	71	36	71	36	0
Low Income	1.0	299	299	305	305	6
Multiple SETSS	6.0	1	6	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>922</b>		<b>918</b>	<b>-4</b>

  

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			
	\$329,532	\$354,582	\$25,050	\$318,748	\$343,798

Portion of variance due to per capita change	$= i*c$	\$26,480
Portion of variance due to register change	$= f*h$	(\$1,429)

(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 27Q060

PS 060 WOODHAVEN

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 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	1,166	1,166	1,136	1,136	-30
Sp Ed register	0.5	75	38	66	33	-5
Academic pct		8.79%		8.39%		
Academic need	2.0	103	206	95	191	-15
LEP register	0.5	212	106	182	91	-15
Low Income	1.0	746	746	727	727	-19
Multiple SETSS	6.0	3	18	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>2,280</b>		<b>2,190</b>	<b>-90</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$814,895	\$845,504	\$30,609	\$676,223	\$706,832

Portion of variance due to per capita change	o = i*c	\$65,482
Portion of variance due to register change	p = f*h	(\$34,868)

(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 27Q062

PS 062 CHESTER PARK

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	<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	969	969	962	962	-7
Sp Ed register	0.5	50	25	23	12	-13
Academic pct		8.98%		7.14%		
Academic need	2.0	87	174	69	137	-37
LEP register	0.5	121	60	118	59	-1
Low Income	1.0	655	655	650	650	-5
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,889</b>		<b>1,826</b>	<b>-63</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$675,147	\$705,039	\$29,892	\$628,176	\$658,068

Portion of variance due to per capita change	$= i*c$	\$54,252
Portion of variance due to register change	$= f*h$	(\$24,357)

(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 27Q063

PS 063 OLD SOUTH

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	1,272	1,272	1,282	1,282	10
Sp Ed register	0.5	123	62	142	71	9
Academic pct		9.24%		8.06%		
Academic need	2.0	118	236	103	207	-29
LEP register	0.5	158	79	171	86	7
Low Income	1.0	815	815	822	822	7
Multiple SETSS	6.0	2	12	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,476</b>		<b>2,467</b>	<b>-9</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$884,947	\$952,648	\$67,701	\$839,357	\$907,058

Portion of variance due to per capita change	o = i*c	\$71,111
Portion of variance due to register change	p = f*h	(\$3,406)

(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 27Q064

PS 064 JOSEPH P. ADDABBO

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	667	667	696	696	29
Sp Ed register	0.5	40	20	29	15	-6
Academic pct		6.35%		1.83%		
Academic need	2.0	42	84	13	26	-58
LEP register	0.5	112	56	157	78	22
Low Income	1.0	464	464	484	484	20
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,291</b>		<b>1,299</b>	<b>8</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$461,416	\$501,402	\$39,986	\$539,820	\$579,806

Portion of variance due to per capita change	o = i*c	\$37,078
Portion of variance due to register change	p = f*h	\$2,911

(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 27Q065

PS 65

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 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	530	530	521	521	-9
Sp Ed register	0.5	52	26	41	21	-6
Academic pct		7.72%		5.81%		
Academic need	2.0	41	82	30	61	-21
LEP register	0.5	84	42	66	33	-9
Low Income	1.0	357	357	351	351	-6
Multiple SETSS	6.0	5	30	9	54	0
<b>Total Special Needs Weighted Register</b>			<b>1,067</b>		<b>1,040</b>	<b>-27</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$381,356	\$401,604	\$20,248	\$342,241	\$362,489

Portion of variance due to per capita change	o = i*c	\$30,644
Portion of variance due to register change	p = f*h	(\$10,395)

(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 27Q066

PS 066 JACQUELINE KENNEDY ONASSIS

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	430	430	435	435	5
Sp Ed register	0.5	33	16	11	6	-10
Academic pct		3.56%		1.32%		
Academic need	2.0	15	30	6	11	-19
LEP register	0.5	57	28	83	42	14
Low Income	1.0	325	325	329	329	4
Multiple SETSS	6.0	9	54	12	72	0
<b>Total Special Needs Weighted Register</b>			<b>883</b>		<b>894</b>	<b>11</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$315,594	\$345,369	\$29,775	\$277,362	\$307,137

Portion of variance due to per capita change	o = i*c	\$25,360
Portion of variance due to register change	p = f*h	\$4,417

(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 27Q090

PS 090 HORACE MANN

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	880	880	814	814	-66
Sp Ed register	0.5	51	26	50	25	-1
Academic pct		8.57%		6.11%		
Academic need	2.0	75	150	50	99	-51
LEP register	0.5	190	95	184	92	-3
Low Income	1.0	586	586	542	542	-44
Multiple SETSS	6.0	1	6	3	18	0
<b>Total Special Needs Weighted Register</b>			<b>1,743</b>		<b>1,590</b>	<b>-153</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$622,966	\$614,106	(\$8,860)	\$553,154	\$544,294

Portion of variance due to per capita change	o = i*c	\$50,059
Portion of variance due to register change	p = f*h	(\$58,916)

(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 05 27Q096

PS 096

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	248	248	246	246	-2
Sp Ed register	0.5	36	18	33	17	-2
Academic pct		12.75%		4.29%		
Academic need	2.0	32	64	11	21	-43
LEP register	0.5	20	10	21	10	0
Low Income	1.0	183	183	182	182	-1
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>523</b>		<b>476</b>	<b>-47</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$186,925	\$183,828	(\$3,097)	\$227,057	\$223,960

Portion of variance due to per capita change	o = i*c	\$15,021
Portion of variance due to register change	p = f*h	(\$18,117)

(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 27Q097

PS 097 FOREST PARK

Level EL

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	648	648	694	694	46
Sp Ed register	0.5	62	31	45	23	-9
Academic pct		12.60%		8.65%		
Academic need	2.0	82	164	60	120	-44
LEP register	0.5	172	86	175	88	2
Low Income	1.0	470	470	597	597	127
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,399</b>		<b>1,521</b>	<b>122</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$500,017	\$587,347	\$87,330	\$470,556	\$557,886

Portion of variance due to per capita change	o = i*c	\$40,179
Portion of variance due to register change	p = f*h	\$47,154

(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 27Q100

PS 100 GLEN MORRIS

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	1,148	1,148	1,107	1,107	-41
Sp Ed register	0.5	72	36	44	22	-14
Academic pct		6.64%		7.46%		
Academic need	2.0	76	152	83	165	13
LEP register	0.5	99	50	89	44	-6
Low Income	1.0	983	983	948	948	-35
Multiple SETSS	6.0	2	12	4	24	0
<b>Total Special Needs Weighted Register</b>			<b>2,381</b>		<b>2,311</b>	<b>-70</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$850,994	\$892,203	\$41,209	\$767,550	\$808,759

Portion of variance due to per capita change	o = i*c	\$68,382
Portion of variance due to register change	p = f*h	(\$27,168)

(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 27Q104

PS 104 THE BAYS WATER

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	597	597	567	567	-30
Sp Ed register	0.5	104	52	50	25	-27
Academic pct		21.56%		19.30%		
Academic need	2.0	129	258	109	219	-39
LEP register	0.5	32	16	26	13	-3
Low Income	1.0	494	494	445	445	-49
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,423</b>		<b>1,275</b>	<b>-148</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$508,594	\$492,251	(\$16,343)	\$493,562	\$477,219

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$40,869
Portion of variance due to register change	<sup>p</sup> = f*h	(\$57,209)

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

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

Status Quo Budget - FY '08 Special Needs School Worksheet

Region 05      27Q105      PS 105 THE BAY SCHOOL      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	720	720	836	836	116
Sp Ed register	0.5	102	51	69	35	-17
Academic pct		20.00%		17.71%		
Academic need	2.0	144	288	148	296	8
LEP register	0.5	63	32	58	29	-3
Low Income	1.0	652	652	665	665	13
Multiple SETSS	6.0	0	0	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>1,743</b>		<b>1,873</b>	<b>130</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$622,966	\$723,087	\$100,121	\$669,282	\$769,403

Portion of variance due to per capita change	o = i*c	\$50,059
Portion of variance due to register change	p = f*h	\$50,066

(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 27Q106

PS 106

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	463	463	431	431	-32
Sp Ed register	0.5	44	22	38	19	-3
Academic pct		14.91%		8.78%		
Academic need	2.0	69	138	38	76	-62
LEP register	0.5	18	9	17	8	-1
Low Income	1.0	453	453	340	340	-113
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,085</b>		<b>874</b>	<b>-211</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$387,789	\$337,561	(\$50,228)	\$332,082	<b>\$281,854</b>

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$31,161
Portion of variance due to register change	<sup>p</sup> = f*h	(\$81,388)

(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 27Q108

PS 108 CAPT. VINCENT G. FOWLER

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	1,273	1,273	1,258	1,258	-15
Sp Ed register	0.5	93	46	86	43	-3
Academic pct		6.99%		6.35%		
Academic need	2.0	89	178	80	160	-18
LEP register	0.5	109	54	96	48	-6
Low Income	1.0	753	753	754	754	1
Multiple SETSS	6.0	3	18	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>2,322</b>		<b>2,269</b>	<b>-53</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$829,906	\$876,025	\$46,119	\$674,710	\$720,829

Portion of variance due to per capita change	o = i*c	\$66,688
Portion of variance due to register change	p = f*h	(\$20,565)

(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 27Q114

PS 114 BELLE HARBOR

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	755 755	771 771	16	
Sp Ed register	0.5	78 39	49 25	-15	
Academic pct		2.98%	4.76%		
Academic need	2.0	22 44	37 73	29	
LEP register	0.5	20 10	20 10	0	
Low Income	1.0	129 129	125 125	-4	
Multiple SETSS	6.0	4 24	3 18	0	
<b>Total Special Needs Weighted Register</b>		<b>1,001</b>	<b>1,022</b>	<b>21</b>	

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$357,767	\$394,592	\$36,825	\$384,830	\$421,655

Portion of variance due to per capita change	o = i*c	\$28,749
Portion of variance due to register change	p = f*h	\$8,078

(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 27Q123

PS 123

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	617	617	565	565	-52
Sp Ed register	0.5	96	48	51	26	-22
Academic pct		23.19%		22.29%		
Academic need	2.0	143	286	126	252	-34
LEP register	0.5	13	6	21	10	4
Low Income	1.0	398	398	436	436	38
Multiple SETSS	6.0	1	6	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,361</b>		<b>1,289</b>	<b>-72</b>

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			
	\$486,435	\$497,649	\$11,214	\$491,439	\$502,653

Portion of variance due to per capita change	o = i*c	\$39,088
Portion of variance due to register change	p = f*h	(\$27,871)

(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 27Q124

PS 124 OSMOND A CHURCH

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	924	924	1,044	1,044	120
Sp Ed register	0.5	48	24	31	16	-8
Academic pct		4.62%		1.55%		
Academic need	2.0	43	86	16	32	-54
LEP register	0.5	23	12	27	14	2
Low Income	1.0	655	655	740	740	85
Multiple SETSS	6.0	1	6	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,707</b>		<b>1,845</b>	<b>138</b>

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

<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$610,099	\$712,576	\$102,477	\$504,698	\$607,175

Portion of variance due to per capita change	o = i*c	\$49,025
Portion of variance due to register change	p = f*h	\$53,456

(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 27Q137

MS 137 AMERICA'S SCHL OF HEROE

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	1,911	1,911	1,864	1,864	-47
Sp Ed register	0.5	145	72	145	73	0
Academic pct		19.45%		11.31%		
Academic need	2.0	372	744	211	421	-323
LEP register	0.5	142	71	140	70	-1
Low Income	1.0	1,284	1,284	1,249	1,249	-35
Multiple SETSS	6.0	3	18	3	18	0
<b>Total Special Needs Weighted Register</b>			<b>4,100</b>		<b>3,695</b>	<b>-405</b>

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

<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$1,465,381	\$1,426,736	(\$38,645)	\$1,200,646	<b>\$1,162,001</b>

Portion of variance due to per capita change	o = i*c	\$117,752
Portion of variance due to register change	p = f*h	(\$156,390)

(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 27Q146

PS 146 HOWARD BEACH

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	426	426	485	485	59
Sp Ed register	0.5	114	57	55	28	-29
Academic pct		14.66%		9.42%		
Academic need	2.0	62	124	46	91	-33
LEP register	0.5	25	12	26	13	1
Low Income	1.0	156	156	189	189	33
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>781</b>		<b>812</b>	<b>31</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$279,138	\$313,505	\$34,367	\$438,946	\$473,313

Portion of variance due to per capita change	o = i*c	\$22,430
Portion of variance due to register change	p = f*h	\$11,939

(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 27Q155

PS 155

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 Weighted Register</u>
Total register	1.0	598	598	582	582	-16
Sp Ed register	0.5	55	28	35	18	-10
Academic pct		13.35%		14.07%		
Academic need	2.0	80	160	82	164	4
LEP register	0.5	22	11	41	20	9
Low Income	1.0	457	457	399	399	-58
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,254</b>		<b>1,183</b>	<b>-71</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$448,192	\$456,704	\$8,512	\$424,732	\$433,244

Portion of variance due to per capita change	$= i*c$	\$36,015
Portion of variance due to register change	$= f*h$	(\$27,500)

(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 27Q183

PS 183 DR. RICHARD R. GREEN

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	535	535	625	625	90		
Sp Ed register	0.5	109	54	60	30	-24		
Academic pct		34.58%		27.60%				
Academic need	2.0	185	370	172	345	-25		
LEP register	0.5	18	9	23	12	3		
Low Income	1.0	433	433	506	506	73		
Multiple SETSS	6.0	2	12	4	24	0		
<b>Total Special Needs Weighted Register</b>			<b>1,413</b>		<b>1,541</b>	<b>128</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$505,021		\$595,201		\$90,180	m	n = l+m
							\$428,348	<b>\$518,528</b>
				o = i*c		\$40,581		
				p = f*h		\$49,602		

(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 27Q197

PS 197 THE OCEAN SCHOOL

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	549	549	506	506	-43
Sp Ed register	0.5	102	51	78	39	-12
Academic pct		26.39%		34.51%		
Academic need	2.0	145	290	175	349	59
LEP register	0.5	82	41	87	44	3
Low Income	1.0	503	503	444	444	-59
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>1,434</b>		<b>1,382</b>	<b>-52</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$512,526	\$533,529	\$21,003	\$608,794	\$629,797

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$41,184
Portion of variance due to register change	<sup>p</sup> = f*h	(\$20,179)

(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 27Q202

JHS 202 ROBERT H GODDARD

Level MS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance	
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
Total register	1.0	1,219	1,219	1,192	1,192	-27
Sp Ed register	0.5	195	98	140	70	-28
Academic pct		23.20%		12.13%		
Academic need	2.0	283	566	145	289	-277
LEP register	0.5	98	49	74	37	-12
Low Income	1.0	613	613	598	598	-15
Multiple SETSS	6.0	3	18	2	12	0
<b>Total Special Needs Weighted Register</b>			<b>2,563</b>		<b>2,198</b>	<b>-365</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$916,042	\$848,795	(\$67,247)	\$1,057,053	\$989,806

Portion of variance due to per capita change	o = i*c	\$73,609
Portion of variance due to register change	p = f*h	(\$140,853)

(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 27Q207

PS 207 ROCKWOOD PARK

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>FY07 Audited- FY06 Audited</u> <u>Weighted Register</u>
Total register	1.0	758	758	706	706	-52
Sp Ed register	0.5	136	68	102	51	-17
Academic pct		15.10%		9.04%		
Academic need	2.0	114	228	64	128	-100
LEP register	0.5	13	6	9	4	-2
Low Income	1.0	200	200	226	226	26
Multiple SETSS	6.0	5	30	5	30	0
<b>Total Special Needs Weighted Register</b>			<b>1,290</b>		<b>1,145</b>	<b>-145</b>

**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
	\$461,059	\$442,194	(\$18,865)

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n = l+m
\$572,543	\$553,678

Portion of variance due to per capita change	o = i*c	\$37,049
Portion of variance due to register change	p = f*h	(\$55,912)

(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 05 27Q215

PS 215 LUCRETIA MOTT

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	576	576	553	553	-23
Sp Ed register	0.5	80	40	68	34	-6
Academic pct		19.14%		21.16%		
Academic need	2.0	110	220	117	234	14
LEP register	0.5	110	55	104	52	-3
Low Income	1.0	513	513	448	448	-65
Multiple SETSS	6.0	1	6	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>1,410</b>		<b>1,327</b>	<b>-83</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$503,948	\$512,423	\$8,475	\$438,172	\$446,647

Portion of variance due to per capita change	= i*c	\$40,495
Portion of variance due to register change	= f*h	(\$32,018)

(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 27Q223

PS 223 LYNDON B JOHNSON

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	642	642	628	628	-14		
Sp Ed register	0.5	106	53	106	53	0		
Academic pct		23.97%		21.13%				
Academic need	2.0	154	308	133	265	-43		
LEP register	0.5	21	10	30	15	5		
Low Income	1.0	491	491	443	443	-48		
Multiple SETSS	6.0	0	0	1	6	0		
<b>Total Special Needs Weighted Register</b>			<b>1,504</b>		<b>1,410</b>	<b>-94</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$537,545		\$544,580		\$7,035	m \$561,542	n \$568,577
		Portion of variance due to per capita change		o = i*c		\$43,195		
		Portion of variance due to register change		p = f*h		(\$36,157)		

(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 27Q226

JHS 226 VIRGIL I GRISSOM

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	1,853	1,853	1,743	1,743	-110
Sp Ed register	0.5	240	120	203	102	-18
Academic pct		29.57%		16.71%		
Academic need	2.0	548	1,096	291	582	-514
LEP register	0.5	73	36	70	35	-1
Low Income	1.0	1,025	1,025	1,007	1,007	-18
Multiple SETSS	6.0	2	12	5	30	0
<b>Total Special Needs Weighted Register</b>			<b>4,142</b>		<b>3,499</b>	<b>-643</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$1,480,392	\$1,351,039	(\$129,353)	\$1,399,469	\$1,270,116

Portion of variance due to per capita change	o = i*c	\$118,958
Portion of variance due to register change	p = f*h	(\$248,305)

(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 27Q232

PS 232 LINDENWOOD

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	645	645	699	699	54		
Sp Ed register	0.5	99	50	89	45	-6		
Academic pct		13.48%		10.65%				
Academic need	2.0	87	174	74	149	-25		
LEP register	0.5	38	19	49	24	5		
Low Income	1.0	299	299	324	324	25		
Multiple SETSS	6.0	0	0	2	12	0		
<b>Total Special Needs Weighted Register</b>			<b>1,187</b>		<b>1,253</b>	<b>66</b>		
		g		h		i = h-g		
<b>Per Capita Rates</b>	Elementary/Middel School:		\$357.41		\$386.13	\$28.72		
	High School:		\$203.28		\$218.76	\$15.48		
<b>Total Funding</b> (includes TL Special Needs and TL ERSSA)		j = c*g		k = e*h		l = k-j	<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
		\$424,245		\$483,787		\$59,542	m	n = l+m
							\$529,763	<b>\$589,305</b>
				o = i*c		\$34,091		
				p = f*h		\$25,454		

(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 27Q253

PS 253

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	309	309	421	421	112
Sp Ed register	0.5	61	30	31	16	-14
Academic pct		20.56%		9.76%		
Academic need	2.0	64	128	41	82	-46
LEP register	0.5	47	24	79	40	16
Low Income	1.0	264	264	345	345	81
Multiple SETSS	6.0	0	0	1	6	0
<b>Total Special Needs Weighted Register</b>			<b>755</b>		<b>909</b>	<b>154</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$269,844	\$351,044	\$81,200	\$300,665	\$381,865

Portion of variance due to per capita change	o = i*c	\$21,684
Portion of variance due to register change	p = f*h	\$59,518

(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 27Q254

PS 254

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	313 313	455 455	142	
Sp Ed register	0.5	64 32	34 17	-15	
Academic pct		20.56%	0.00%		
Academic need	2.0	64 128	0 0	-128	
LEP register	0.5	75 38	80 40	2	
Low Income	1.0	227 227	323 323	96	
Multiple SETSS	6.0	1 6	1 6	0	
<b>Total Special Needs Weighted Register</b>		<b>744</b>	<b>841</b>	<b>97</b>	

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$265,913	\$324,734	\$58,821	\$332,948	\$391,769

Portion of variance due to per capita change	o = i*c	\$21,368
Portion of variance due to register change	p = f*h	\$37,455

(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 27Q260

FREDERICK DOUGLASS ACADEMY VI HIGH SCHOOL

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	177	177	264	264	87
Sp Ed register	0.5	10	5	5	3	-3
Academic pct		20.56%		18.56%		
Academic need	2.0	36	72	49	98	26
LEP register	0.5	2	1	7	4	3
Low Income	1.0	120	120	180	180	60
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>375</b>		<b>548</b>	<b>173</b>

**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
	\$76,230	\$119,882	\$43,652

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n =l+m
\$84,758	\$128,410

Portion of variance due to per capita change	o = i*c	\$5,805
Portion of variance due to register change	p = f*h	\$37,845

(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 27Q262

CHANNEL VIEW SCHOOL FOR RESEARCH

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	465	465	504	504	39
Sp Ed register	0.5	18	9	18	9	0
Academic pct		6.80%		1.53%		
Academic need	2.0	32	64	8	15	-49
LEP register	0.5	5	2	8	4	2
Low Income	1.0	254	254	289	289	35
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>794</b>		<b>821</b>	<b>27</b>

**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
	\$161,404	\$179,700	\$18,296

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n = l+m
\$155,291	<b>\$173,587</b>

Portion of variance due to per capita change	o = i*c	\$12,291
Portion of variance due to register change	p = f*h	\$6,003

(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 27Q279

CYPRESS HILLS COLLEGIATE PREPARATORY

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b	c = a*b	d	e = a*d	f = e-c
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
a	Weights					
Total register	1.0			129	129	129
Sp Ed register	0.5	0	0	7	4	4
Academic pct		20.56%		18.56%		
Academic need	2.0			24	48	48
LEP register	0.5			15	8	8
Low Income	1.0	45	45	91	91	46
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>45</b>		<b>279</b>	<b>234</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
		m	n = l+m			
		\$9,147	\$61,008	\$51,861	\$18,381	\$70,242

Portion of variance due to per capita change	= i*c	\$697
Portion of variance due to register change	= f*h	\$51,164

(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 27Q282

KAPPA VI

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			76	76	76
Sp Ed register	0.5	0	0	0	0	0
Academic pct		20.56%		1.52%		
Academic need	2.0			1	2	2
LEP register	0.5			1	0	0
Low Income	1.0	60	60	58	58	-2
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>60</b>		<b>137</b>	<b>77</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) <u>Base Allocations</u>	FY08 Allocations <u>FY07 Base + Variance</u>
	m	n = l+m			
	\$21,444	\$52,822	\$31,378	\$43,145	\$74,523

Portion of variance due to per capita change	$= i*c$	\$1,723
Portion of variance due to register change	$= f*h$	\$29,655

(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 27Q323

SCHOLARS ACADEMY

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>FY07 Audited- FY06 Audited Weighted Register</u>
Total register	1.0	296	296	451	451	155
Sp Ed register	0.5	1	0	0	0	0
Academic pct		20.56%		0.00%		
Academic need	2.0	61	122	0	0	-122
LEP register	0.5			0	0	0
Low Income	1.0	95	95	133	133	38
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>513</b>		<b>584</b>	<b>71</b>

**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
	\$183,352	\$225,499	\$42,147

<b>FY07 Base Allocations (1) <u>Base Allocations</u></b>	<b>FY08 Allocations <u>FY07 Base + Variance</u></b>
m	n =l+m
\$183,416	\$225,563

Portion of variance due to per capita change	o = i*c	\$14,733
Portion of variance due to register change	p = f*h	\$27,415

(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 27Q333

GOLDIE MAPLE ACADEMY

Level EL

Tuesday, May 01, 2007

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

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

**Variance**

**Weighted Register Calculation**

	a	b	c = a*b	d	e = a*d	f = e-c
	<u>Weights</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>Student Counts</u>	<u>Weighted Register</u>	<u>FY07 Audited- FY06 Audited Weighted Register</u>
Total register	1.0			210	210	210
Sp Ed register	0.5	0	0	21	11	10
Academic pct		20.56%		0.00%		
Academic need	2.0			0	0	0
LEP register	0.5			2	1	1
Low Income	1.0	123	123	196	196	73
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>123</b>		<b>418</b>	<b>295</b>

**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
	\$43,961	\$161,208	\$117,247

<b>FY07 Base Allocations (1) <u>Base Allocations</u></b>	<b>FY08 Allocations <u>FY07 Base + Variance</u></b>
m	n = l+m
\$88,898	\$206,145

Portion of variance due to per capita change	o = i*c	\$3,533
Portion of variance due to register change	p = f*h	\$113,715

(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 27Q400

AUGUST MARTIN 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	1,565	1,565	1,431	1,431	-134
Sp Ed register	0.5	120	60	147	74	14
Academic pct		37.50%		32.50%		
Academic need	2.0	587	1,174	465	930	-244
LEP register	0.5	49	24	48	24	0
Low Income	1.0	959	959	1,085	1,085	126
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>3,782</b>		<b>3,544</b>	<b>-238</b>

**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
	\$768,805	\$775,220	\$6,415

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n = l+m
\$723,631	<b>\$730,046</b>

Portion of variance due to per capita change	<sup>o</sup> = i*c	\$58,545
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Portion of variance due to register change	<sup>p</sup> = f*h	(\$52,139)
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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 05 27Q410

BEACH CHANNEL 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	2,382	2,382	2,122	2,122	-260
Sp Ed register	0.5	284	142	253	127	-16
Academic pct		34.31%		28.24%		
Academic need	2.0	817	1,634	599	1,198	-436
LEP register	0.5	111	56	93	46	-10
Low Income	1.0	1,528	1,528	1,359	1,359	-169
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>5,742</b>		<b>4,852</b>	<b>-890</b>

**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
	\$1,167,234	\$1,061,527	(\$105,707)

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n = l+m
\$1,055,006	<b>\$949,299</b>

Portion of variance due to per capita change	o = i*c	\$88,886
Portion of variance due to register change	p = f*h	(\$194,605)

(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 27Q465

FAR ROCKAWAY 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	1,038	1,038	891	891	-147
Sp Ed register	0.5	147	74	135	68	-6
Academic pct		39.00%		35.08%		
Academic need	2.0	405	810	313	625	-185
LEP register	0.5	119	60	118	59	-1
Low Income	1.0	723	723	648	648	-75
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>2,705</b>		<b>2,291</b>	<b>-414</b>

**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
	\$549,872	\$501,097	(\$48,775)

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n = l+m
\$564,062	\$515,287

Portion of variance due to per capita change	o = i*c	\$41,873
Portion of variance due to register change	p = f*h	(\$90,654)

(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 27Q475

RICHMOND HILL HS

Level HS

Tuesday, May 01, 2007

Weighted Register Calculation	FY 07 Formula using Audited Oct 31, 2005 Registers			FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
	a	b	c = a*b	d	e = a*d	f = e-c
	Weights	Student Counts	Weighted Register	Student Counts	Weighted Register	Weighted Register
Total register	1.0	3,378	3,378	3,435	3,435	57
Sp Ed register	0.5	225	112	323	162	50
Academic pct		34.90%		28.71%		
Academic need	2.0	1,179	2,358	986	1,973	-385
LEP register	0.5	590	295	578	289	-6
Low Income	1.0	1,162	1,162	1,182	1,182	20
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>7,305</b>		<b>7,040</b>	<b>-265</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)	j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
	m	n = l+m			
	\$1,484,960	\$1,540,105	\$55,145	\$1,410,024	\$1,465,169

Portion of variance due to per capita change	= i*c	\$113,081
Portion of variance due to register change	= f*h	(\$57,954)

(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 27Q480

JOHN ADAMS 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>Weighted Register</u>
Total register	1.0	3,115	3,115	3,018	3,018	-97
Sp Ed register	0.5	187	94	352	176	82
Academic pct		29.01%		20.34%		
Academic need	2.0	904	1,808	614	1,228	-580
LEP register	0.5	251	126	253	126	0
Low Income	1.0	2,448	2,448	1,995	1,995	-453
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>7,591</b>		<b>6,543</b>	<b>-1,048</b>

**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
	\$1,543,099	\$1,431,432	(\$111,667)

<b>FY07 Base Allocations (1)</b> <u>Base Allocations</u>	<b>FY08 Allocations</b> <u>FY07 Base + Variance</u>
m	n = l+m
\$1,476,012	\$1,364,345

Portion of variance due to per capita change	o = i*c	\$117,509
Portion of variance due to register change	p = f*h	(\$229,190)

(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 27Q650

HIGH SCHOOL FOR CONSTRUCTION TRADES, ENGINEERIN

Level HS

Tuesday, May 01, 2007

		FY 07 Formula using Audited Oct 31, 2005 Registers		FY 08 Formula using Audited Oct 31, 2006 Registers		Variance
		b	c = a*b	d	e = a*d	f = e-c
Weighted Register Calculation		Student Counts	Weighted Register	Student Counts	Weighted Register	FY07 Audited- FY06 Audited Weighted Register
a	Weights					
Total register	1.0			196	196	196
Sp Ed register	0.5	0	0	8	4	4
Academic pct		20.56%		18.56%		
Academic need	2.0			36	73	73
LEP register	0.5			5	2	2
Low Income	1.0	83	83	125	125	42
Multiple SETSS	6.0	0	0	0	0	0
<b>Total Special Needs Weighted Register</b>			<b>83</b>		<b>400</b>	<b>317</b>

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

Total Funding (includes TL Special Needs and TL ERSSA)		j = c*g	k = e*h	l = k-j	FY07 Base Allocations (1) Base Allocations	FY08 Allocations FY07 Base + Variance
		m	n = l+m			
		\$16,872	\$87,561	\$70,689	\$33,744	\$104,433

Portion of variance due to per capita change	= i*c	\$1,285
Portion of variance due to register change	= f*h	\$69,404

(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