



THE NEW YORK CITY DEPARTMENT OF EDUCATION

JOEL I. KLEIN, *Chancellor*

DIVISION OF BUDGET OPERATIONS AND REVIEW

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MARJORIE BLUM

Executive Director

BOR ALLOCATION MEMORANDUM NO. 12, FY 2003

DATE: October 30, 2002
TO: All Superintendents
FROM: Marjorie Blum
SUBJECT: SETRC ALLOCATION

The NYC Special Education Training and Resource Center Program (SETRC) provides professional development to special education teachers, as well as to general education teachers, paraprofessionals, administrators, other school staff and parents. The SETRC Specialist, as part of the district-level team, collaborates on the District's Comprehensive Education Plan (DECP). In its second year of decentralized operation, the program will continue, albeit with a smaller scope.

The State reduced their FY'03 financial support to \$4.5 Million (\$4.8M in FY'02). Furthermore, the UFT Agreement results in cumulative increases of 16%. SETRC allocations listed in the attached table provide \$83,130 per district. The amount can cover 75% of the cost of a teacher at maximum salary, plus \$800 for travel. If the SETRC teacher's salary is below maximum, the allocation may be sufficient to cover costs. If not, districts are encouraged to link the SETRC activity with similar functions currently performed through other funding sources, such as the Quality Improvement Program Plan (QUIPP) supported by State Incentive Grant (SIG) resources.

A budget modification scheduling the district's allocation in the reimbursable budget, quick code: 0036605, should be prepared as soon as possible. Budgeting rules and guidelines enumerated in BOR Circular No 1, 2002-03, "Cost Factors for Fiscal Year 2003 for All Reimbursable Programs" apply with one exception: no indirect cost.

Attachment
MB:MG:BGF:pav

Email:	Peter Heaney	District Business Managers
	Dorothy Feldman	Directors of Funded Programs
	Regina Zacker	District Administrators of Special Education
	Directors of Operations	

**SETRC ALLOCATION
SPECIAL EDUCATON TRAINING RESOURCE CENTER**

<u>DIST</u>	<u>SETRC ALLOCATION</u>	<u>DIST</u>	<u>SETRC ALLOCATION</u>
1	\$83,130	27	\$83,130
2	83,130	28	83,130
3	83,130	29	83,130
4	83,130	30	83,130
5	83,130	31	83,130
6	83,130	32	83,130
7	83,130	81	0
8	83,130	85	83,130
9	83,130	91	0
10	83,130	97	83,130
11	83,130	71	83,130
12	83,130	72	83,130
13	83,130	73	83,130
14	83,130	74	0
15	83,130	76	83,130
16	83,130	77	83,130
17	83,130	79	83,130
18	83,130	92	0
19	83,130	93	0
20	83,130	94	0
21	83,130	Subtotal	\$3,325,200
22	83,130	CSD	\$2,743,290
23	83,130	CW	\$83,130
24	83,130	HS	\$498,780
25	83,130		
26	83,130	80	\$498,780
		51	\$700,020
		Total	\$4,524,000

<u>Teacher at Maximum Rate</u>	
Tchr Max (step 8B+L22, C6+PD)	\$81,232
less TSA	226
subtotal	\$81,006
Fringe	35.37% 28,652
Cost tchr @ max	\$109,658
SETRC Allocation	\$83,130
Annual Position	75.81%