



THE NEW YORK CITY DEPARTMENT OF EDUCATION

JOEL I. KLEIN, *Chancellor*

DIVISION OF BUDGET OPERATIONS AND REVIEW

52 Chambers Street, Room 319, New York, NY 10007

Phone: 212-374-4246 FAX: 212-374-5585

E-mail: MSapient@nycboe.net

MATTHEW SAPIENZA

Budget Director (Acting)

BOR ALLOCATION MEMORANDUM NO. 21, FY 2003

DATE: December 2, 2002

TO: ALL SUPERINTENDENTS

FROM: Matthew Sapienza

**SUBJECT: JACKIE ROBINSON CENTER FOR PHYSICAL CULTURE
PROGRAM ALLOCATION ADJUSTMENT**

The Jackie Robinson Center (JRC) for Physical Culture was established to resolve the various problems confronting the central Brooklyn community by providing sports and special event activities. Drug abuse prevention, health and AIDS education, job preparation, housing and legal aid services, and guidance counseling are some of the social service components of the program. Remedial instruction and advanced preparation for Math and Science related careers are provided through the specialized school component.

The centers are scheduled to operate five days a week from 3:30 to 9:30 P.M. Module 5 Special Allotment resources are available to support this initiative. The program also receives funds from State and private grants.

To facilitate program implementation, a preliminary allocation was provided in the initial allocation, BOR Allocation Memorandum No. 1, FY 2003. At that time, it was indicated that the allocation would be adjusted once the FY 2003 program model was finalized. The attached table displays the final entitlements for participating districts.

Allocations to community school districts cover custodial expenses such as opening and space fees. A reserve has been created centrally to cover school safety costs. Program costs are absorbed by the contract and by State and private grants secured by the Center.

Districts should monitor program expenditures in order to identify potential accruals/shortfalls. Where shortfalls are projected, program hours will require curtailments to ensure that end of year

expenditures do not exceed authorized budget limits. Accruals may be used for increased program time and/or other than personal services (OTPS) with the mutual consent of the district and the Jackie Robinson Center.

Allocation adjustments will be placed in quick code 004577, object-line 053-5141, lump sum to be scheduled. A budget modification scheduling the allotment should be prepared as soon as possible.

Attachment
MS:MG:BGF:pav

Email: Madeline T. Gamble
Directors of Operations
Directors of Funded Programs

**JACKIE ROBINSON CENTER FOR PHYSICAL CULTURE PROGRAM
ALLOCATION ADJUSTMENT
FISCAL YEAR 2002-2003**

	Entitlement FY 2003	Preliminary Allocation BOR #1	Allocation Adjustment	COMMENTS
District 13				
OTPS	\$70,947	\$0	\$70,947	Manages OTPS for entire program
Custodial Costs*	<u>24,785</u>	<u>75,400</u>	<u>(50,615)</u>	FY'02 Continuing Sites: PS-009, PS-093, PS-256, PS-270
Total District 13	\$95,732	\$75,400	\$20,332	FY'02 Site No Longer Participating: PS-011
District 16				
Custodial Costs*	\$21,859	\$13,500	\$8,359	FY'02 Continuing Sites: PS-243, PS-262, IS-057 FY'02 Site No Longer Participating: PS-308
District 17				
Custodial Costs*	\$59,333	\$23,900	\$35,433	FY'02 Continuing Sites: PS092, PS-191, PS-316, PS-398 IS-061, IS-390 New FY'03 Sites: PS-138, PS-289 FY'02 Site No Longer Participating: PS-375 (formerly IS-320)
District 19				
Custodial Costs*	\$17,427	\$6,300	\$11,127	FY'02 Continuing Site: IS-364 New FY'03 Site: IS-292
District 23				
Custodial Costs*	\$4,716	\$4,400	\$316	New FY'03 Site: PS-298 FY'02 Sites No Longer Participating: PS-156, PS-183
District 32				
Custodial Costs*	\$6,080	\$4,400	\$1,680	FY'02 Continuing Site: PS-045
District 85				
Custodial Costs*	\$5,805	\$8,700	(\$2,895)	FY'02 Continuing Site: IS-391
Reserve for Security (NYPD/School Safety Division)	\$191,508	\$145,200	\$46,308	
District 51 Division of Instructional Suppt	\$887,540	\$887,540	\$0	Contract with Jackie Robinson Center (Central responsibility)
Reserved	\$0	\$120,660	(\$120,660)	
TOTAL	\$1,290,000	\$1,290,000	\$0	

*Custodial costs include fireman, cleaners, space and opening fees