



THE NEW YORK CITY DEPARTMENT OF EDUCATION

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OFFICE OF THE CHIEF FINANCIAL OFFICER
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BRUCE E FEIG
Chief Financial Officer

SCHOOL ALLOCATION MEMORANDUM NO. 36, FY04

DATE: November 6, 2003
TO: **BERNARD GASSAWAY, SENIOR SUPERINTENDENT**
ALTERNATIVE SCHOOL PROGRAMS
FROM: Bruce E. Feig
SUBJECT: **GRADE NINE ALTERNATIVE HIGH SCHOOL PROGRAMS**

This memorandum provides funds for a new grade nine Alternative High School program. The initiative provides specialized instruction to overage ninth grade students. Two sites have been created: the West Side Annex (79M253) located at 22 East 128th Street in Manhattan and the Brooklyn Academy Annex (79K388) located at 226 Bristol Street in Brooklyn.

Each site is being allotted \$969,505 for the operation of the ninth grade program. The allocation covers costs including but not limited to: assistant principal, classroom teachers, guidance counselor, paraprofessionals, school secretary, OTPS, and after-school/weekend per session activities.

Region	Location Code	Name	Allocation
Alt HS Pgm	79M253	West Side Annex	\$969,505
Alt HS Pgm	79K388	Brooklyn Academy Annex	969,505
TOTAL			\$1,939,010

The costing model for this program is presented on the attached table. The ninth grade Alternative HS program should be scheduled in the allocation category "Instructional Programs HS".

Registers for these program sites will be rolled-up in ATS into a "parent school". For West Side Annex, the parent school is West Side HS (79M505). Brooklyn Academy Annex's parent school is Brooklyn Academy HS (79K553).

Attachment
BEF:MG:BGF:pav

cc: ROC E

**COST MODEL FOR
9th GRADE ALTERNATIVE HS PROGRAM**

MODEL FOR ONE SITE

Register	150
No. of Classrooms	7.00
No. of Teacher @ 1.40	9.80

<u>Personal Service (PS)</u>	<u>Positions</u>	<u>Rate</u>	<u>Cost</u>
Teachers	9.80	\$55,647	\$545,341
Teachers rounding	0.20	\$55,647	\$11,129
Assistant Principal	1.00	\$100,000	100,000
Guidance Counselor	1.00	\$62,000	62,000
School Secretary	1.00	\$37,000	37,000
Attendance Teacher	0.50	\$55,647	27,824
Parent Coordinator	0.50	\$34,000	17,000
Paraprofessional	2.00	\$21,400	42,800
School Aide	2.00	\$11,640	<u>23,280</u>
Total PS Costs			\$866,374

<u>OTPS</u>	<u>No. of Pupils</u>	<u>Rate</u>	<u>Cost</u>
Textbooks	150	\$175	\$26,250
General Supplies			25,000
Instructional Supplies	150	150	22,500
Classroom Libraries	7 cls	1,100	<u>7,700</u>
Total OTPS Costs			\$81,450

<u>After-School & Weekend</u>	<u>Hours</u>	<u>Rate</u>	<u>Cost</u>
Supervisor	60	\$37.62	\$2,257
Teacher	300	36.50	10,950
Guidance Counselor	40	39.84	1,594
School Secretary	40	22.50	900
Student Aide	800	5.15	4,120
Custodial	15 days	124.00	1,860
Total Per Session Costs			\$21,681

Cost Per Site	\$969,505
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Cost for 2 Sites	\$1,939,010
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