



BOARD OF EDUCATION OF THE CITY OF NEW YORK

Harold O. Levy, Chancellor

DIVISION OF BUDGET OPERATIONS AND REVIEW
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Resource Allocation Unit
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MARJORIE BLUM
Executive Director

MEMORANDUM

DATE: April 17, 2002

TO: **SHELLY HARWAYNE, SENIOR SUPERINTENDENT
COMMUNITY SCHOOL DISTRICT 2**

FROM: Marshall Goldman

SUBJECT: DISTRICTS WITH HIGH SCHOOLS: \$674,143

The community school district allocation formulas do not address high school student needs. In the initial allocation, two actions were taken to compensate community school districts with high school programs:

- High school pupils were counted as junior high school pupils for all allocation categories.
- A Module 5 Special Needs allocation of \$800 per pupil, approximating the difference between junior high and high school, was provided.

The junior high school pupil entitlements were reconciled to actual October 31st student counts in memos #36 and #45. The difference between the junior high and high school formulas has been calculated (see attached). The analysis results in an additional allocation of \$674,143.

The funds will be placed in the district's tax levy budget quick-object-line codes: 004577-053-5141. A budget modification scheduling the allotment should be prepared as soon as possible.

Attachment
MG:pav

Email: Robert Wilson

COMMUNITY SCHOOL DISTRICTS WITH HIGH SCHOOL GRADES: DISTRICT 2

<u>Register Oct 2001</u>	<u>7& lower</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Total</u>	<u>%HS</u>
NT1 411M	--	--	102	102	97	89	390	100.00%
NT1 412M	249	126	87	95	75	79	711	47.26%
NT1 413M	187	68	99	86	71	82	593	57.00%
NT1 414M	110	55	82	44	45	30	366	54.92%
School Totals	546	249	370	327	288	280	2,060	
High School Grades	--	--	370	327	288	280	1,265	259.17%
<u>Register Oct 2000</u>								
411M	--	--	109	98	92	86	385	
412M	260	127	97	84	79	67	714	
413M	174	73	95	73	87	64	566	
414M	109	64	62	52	37	29	353	
School Totals	543	264	363	307	295	246	2,018	
High School Grades	--	--	363	307	295	246	1,211	
Average Teacher Salary (mid-year)			\$46,349					
<u>Special Needs/AIS Data</u>		<u>count</u>	<u>weight</u>	<u>wgt reg</u>				
Register		1,211	8.00%	97				
Academic	13.90%	168	11.00%	18				
Poverty		577	7.30%	42				
Weighted Register				157				
SpecNeeds Teacher	157	9.85	15.94	\$46,349	\$738,803			
SpecNeeds PerCap	157			\$2,190	\$343,830			
Max Special Needs (ie assuming no cap)					\$1,082,633			

<u>ITEM</u>	<u>CSD JHS Methodology</u>			<u>High School Methodology</u>		
<u>Module 2</u>						
NT1 Reg/PTR	1,265	23.5714		1,265	+6.78/(34*5)	
BNTch/ATS	53.67	\$46,349	\$2,487,551	50.45	\$46,349	\$2,338,307
T1 Reg/PTR	0	21.4286				
BNTch/ATS	0.00	\$46,349	\$0			
Support Percent		5.00%	\$124,378		6.39%	\$149,418
Occasional Abs	8	\$125.13	\$53,726			
School Org	2.59	\$43,175	\$111,898	2.59	\$653,500	\$1,693,700
Marginal Brkg	16	0.80	\$37,079			
Per Capita	1,265	\$348.00	\$440,220	1,265	774	\$979,110
<u>Module 5</u>						
AIS Per Capita: TL	1,211	\$224.62	\$272,017			
Saturday SAT				1,211	\$1.0476	\$1,269
Diploma Printing				1,211	\$0.2076	\$251
Extended Use				1,211	\$27.6773	\$33,517
<u>Special Needs/AIS</u>						
Max Formula		\$23,136,057			\$427,197,107	
Alloc after Cap		\$23,136,057			\$372,860,354	
Percent Adjustment		100.00%			87.28%	
Adjusted for Cap (from top)		\$1,082,633	\$1,082,633		\$1,082,633	\$944,929
SubTotal Tax Levy			\$4,609,502			\$6,140,501
State Standards						
AIS Per Capita/ HS	1,211	\$31.23	\$37,815	1,211	\$34.3693	\$41,621
State Magnet						
Initial	1,211	\$6.4371	\$7,795	1,211	\$128.0627	\$155,084
Memo#39				1,211	\$6.6803	\$8,090
SubTotal Reimbursable			\$45,610			\$204,795
Less Indirect Cost		1.0500	\$43,438			\$195,043
Less Fringe Benefits		1.3543	\$32,074			\$144,018
RE Amount comprable to Tax Levy			\$32,074			\$144,018
TOTAL			\$4,641,576			\$6,284,519

Difference: HS - CSD	\$1,642,943
Module 5 Special Needs Advance	<u>\$968,800</u>
Adjustment for High School Pupils	<u>\$674,143</u>

per pupil \$1,299