



BOARD OF EDUCATION OF THE CITY OF NEW YORK

Harold O. Levy, *Chancellor*

DIVISION OF BUDGET OPERATIONS AND REVIEW
110 Livingston Street · Room 1301 · Brooklyn, NY 11201
Phone: 718-935-3637 Fax: 718-935-2698

Resource Allocation Unit
Marshall Goldman, Unit Director
718-935-3709 Fax: 718-935-5944

MARJORIE BLUM
Executive Director

M E M O R A N D U M

DATE: August 15, 2001

TO: **CHARLES MAJORS, SUPERINTENDENT (Interim)**
BROOKLYN HIGH SCHOOL SUPERINTENDENCY

FROM: Marshall Goldman, Unit Director
DBOR, Resource Allocation Unit

SUBJECT: BARD HIGH SCHOOL

Bard High School, opening in September 2001, will be a collaborative with Bard College. In addition to completing their high school education, Bard students will also complete two years of college credit, all during their four years of attendance. The school is expected to open with 250 pupils – 125 in grade 9 and 125 in grade 11. The following year 250 more pupils will be enrolled to bring the school to full capacity.

The Brooklyn High School Superintendency will administer the school's budget. At this time the student enrollment is not known, so for allocation purposes, it will be assumed that half the pupils are on District 73's register and associated funds already allocated in BOR #1. The remaining 125 pupils will come from outside the district and additional funding will need to be provided. Additionally, due to the nature of the educational program, the highest weighted curriculum index will be used.

Running the various allocation formulas produces a total (all funding sources) allocation for Bard High School of \$2,151,506. Of this amount, the 125 pupils assumed to already be in District 73's initial allocations generate \$490,067. The new pupils, the change in weighted curriculum, the addition of the school organization allocation and new school start up total \$1,323,134. These funds are now being allocated to District 73. The attached table shows the individual allocation formulas and the breakout among the various funding sources.

A budget modification scheduling the funds should be prepared after completion of the initial allocation mod.

The Bard High School allocation adjustments also modify projections used in the initial allocation memo. Midyear allocation adjustments will be based on revised projections:

	Projected Register	Proj. Register Category 5	Base Number of Teachers
BOR #1	45,468	0	1843.76
Bard Adjustment	125	125	8.47
Revised Projection	45,593	125	1,852.23

Attachment
MG:BF:pav

c: Beverly Donohue
Francine B. Goldstein
Marjorie Blum
Rose DiPinto
Judith S. Solomon
Arlene Rescigno
Donald Roth
Espí Semetis
Virginia Santos
DBOR Staff

Part 1 of 2
BUDGET ALLOCATION ASSOCIATED WITH
BARD HIGH SCHOOL, FY2002

	pupils	Total School 250	Already In Dist. 73 125	Not in Dist. 73 125
<u>TAX LEVY ALLOCATIONS</u>				
Module 1	Variable	\$43,4669	<u>\$10,867</u>	<u>\$5,433</u>
	Sub-Total		<u>\$10,867</u>	<u>\$5,434</u>
Module 2	Base	\$50,990	\$686,115	\$254,200
	Percent	6.39%	43,843	16,243
	School Organization	\$653,500	653,500	0
	Per Capita	\$774	<u>193,500</u>	<u>96,750</u>
	Sub-Total		<u>\$1,576,958</u>	<u>\$367,193</u>
Module 4	Textbooks	\$61.86	\$15,465	\$7,733
	Library	\$6.14	1,535	768
	Software	\$15.33	3,833	1,916
	Hardware	\$10.73	<u>2,683</u>	<u>1,341</u>
	Sub-Total		<u>\$23,516</u>	<u>\$11,758</u>
Module 5	Project ARTS	\$64.16	\$16,040	\$8,020
	Instructional Materials	\$10.54	2,635	1,318
	Tchrs Choice	\$200	2,800	1,000
	School Leadership Team			
	Fixed	\$7,500	\$7,500	\$0
	Variable	\$3.50	875	438
	Member 10	\$300	3,000	0
	Special Ed Declass		not applicable	
	LYFE		not applicable	
	Summer Literacy		not applicable	
	Uncertified Tcher		not applicable	
	Special Allotment - Increase to			
	Student Activity Fund	\$3.50	<u>\$875</u>	<u>\$438</u>
	Sub-Total		<u>\$33,725</u>	<u>\$11,214</u>
Special Needs/AIS				
	<i>(Ignore allocation cap, virtual register exclude all elements except register, use only tax levy funding)</i>			
	Position 9.85	\$50,990	\$103,533	\$51,767
	Per Capita	\$2,190	<u>43,800</u>	<u>21,900</u>
	Sub-Total		<u>\$147,333</u>	<u>\$73,667</u>
TOTAL TAX LEVY			\$1,792,399	\$469,265
				\$1,323,134

Part 2 of 2
BUDGET ALLOCATION ASSOCIATED WITH
BARD HIGH SCHOOL, FY2002

	pupils	Total School 250	Already In Dist. 73 125	Not in Dist. 73 125
<u>REIMBURSABLE ALLOCATIONS</u>				
Title I		not applicable		
PCEN - LEP		not applicable		
Part 154 - LEP		not applicable		
TITLE II Per Capita	\$1.81	\$453	\$226	\$227
Prof Devel	\$1.01	<u>253</u>	<u>126</u>	<u>127</u>
Sub-Total Title II		\$706	\$352	\$354
TITLE VI Per Capita	\$1.17	<u>\$293</u>	<u>\$146</u>	<u>\$147</u>
Sub-Total Title VI		\$293	\$146	\$147
SUBSTANCE ABUSE PREVENTION				
OASAS		Service to be provided by Dist. 73 as appropriate		
Federal		Service to be provided by Dist. 73 as appropriate		
Local		Service to be provided by Dist. 73 as appropriate		
STATE MAGNET SCHOOL				
Per Capita	\$128.06	\$32,015	\$16,008	\$16,007
OTPS New School				
Fixed-Office, Communications, Record Keeping		122,500	0	122,500
Fixed-Library		50,000	0	50,000
Variable-Textbooks	\$175	43,750	0	43,750
Variable-GenSupplies	\$150	37,500	0	37,500
Variable-Instr Supplies	\$150	37,500	0	37,500
As Needed-Staff Furniture	\$625	8,750	0	8,750
As Needed-Class Furniture	\$70	17,500	0	17,500
As Needed-Specialty Rooms	??			
Sub-Total State Magnet		<u>\$349,515</u>	<u>\$16,008</u>	<u>\$333,507</u>
STATE STANDARDS				
Per Capita	\$34.37	<u>\$8,593</u>	<u>\$4,296</u>	<u>\$4,297</u>
Sub-Total		\$8,593	\$4,296	\$4,297
TOTAL REIMBURSABLE		\$359,107	\$20,802	\$338,305
GRAND TOTAL ALL FUNDING SOURCES		\$2,151,506	\$490,067	\$1,661,439

Module 2		
	Base No. of Tchrs	
wci\reg	250	125
6.78	9.97	4.99
9.15	13.46	6.73
periods 5		
class size 34		

Special Needs/AIS	
Register	250
Weight	8.00%
Virtual Register	20