



BOARD OF EDUCATION OF THE CITY OF NEW YORK

HAROLD O. LEVY, *Chancellor*

OFFICE OF BUDGET OPERATIONS AND REVIEW
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MARJORIE BLUM
Executive Director

MEMORANDUM

DATE: October 17, 2001
TO: Carmen Farina (Acting)
Community School District 15
FROM: Marshall Goldman, Unit Director
DBOR, Resource Allocation Unit
SUBJECT: RESOURCES ASSOCIATED WITH NEW SCHOOLS, FY' 2002

District 15 has converted two former academies into an independent school: MS-378K, the Carroll Gardens Community School. In accordance with allocation procedures enumerated in BOR Allocation Memorandum No.1, additional resources are being allocated as follows:

	<u>MS-378</u>
OTPS New Schools	\$157,500
Module 2 - School Organization	\$43,175
Module 2 - Marginal Breakage	\$7,184
School Leadership Team – Fixed	\$7,500
School Leadership Team – Member Allowance	<u>\$3,000</u>
Total	\$218,359

OTPS new school needs are provided in three components: Fixed, Variable, and As Needed. The amount is based on instructional level, type of new school, and pupil enrollment. The attached chart shows the computation for each school.

Where applicable, enrollments will be compared to the October 31, 2001 audited register and, if necessary, the allocation will be adjusted. If there is a grade/pupil phase-in plan, additional funds will be provided each year until the phase-in is completed.

The total district allotment listed above will be placed in quick-object-line: 004577-053-5141. A budget modification scheduling the allotment should be prepared as soon as possible.

Attachment
MG:TS

Email: Beverly D. Donohue, Marjorie Blum, John Musico, Magda Dekki

OTPS NEW SCHOOLS ALLOCATION WORKSHEET

District:	<u>15</u>	<i>Existing Academy</i>	
School:	MS-378K		
Board Resolution:	08/20/01		
Grade Span: Current:	6-8	Expected: 6-8	
Register: Current:	_____	Expected: _____	
	<u>Elementary</u>	Middle	<u>High Sch</u>
Enrollment Thresholds:	300	300	400
Type of New School:	Lease	New Construction	Re-Organization

FIXED ALLOCATION

General office & guidance furniture, general equipment (copier, fax, etal), instructional equipment (TV, VCR, etal), administrative computer equipment (for record keeping, payroll transactions, student programming, report cards, etal), phone system, library start up (books, furniture, etal).

Maximum	Elementary: \$142,500
Fixed	Middle: \$157,500
Allocation	High School: \$172,500

Type of School	Lease: none
to	New Construction: none
Allocation	Re-Organization: yes

Register to Threshold:	one-third	two-thirds	full
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School Entitlement:	\$157,500
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VARIABLE ALLOCATION

Existing Academy, not eligible for Variable Allocation

Per Capita allocations for

	<u>Elementary</u>	<u>Middle</u>	<u>High Sch</u>
Textbooks:	\$91	\$143	\$175
General Supplies:	\$150	\$150	\$150
Instructional Supplies:	<u>\$150</u>	\$150	<u>\$150</u>
	\$391	\$443	\$475

Expected Current Year Register:

School Entitlement:	\$0
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SUB-TOTAL SCHOOL ENTITLEMENT:

\$157,500

AS NEEDED ALLOCATION

Itemized request from Superintendent based on current conditions of space, excludes items covered above or by other funding sources (i.e. capital budget).

Forward Requests to: John Musico, Superintendent for Middle School Reform
Room 1026, 110 Livingston St.
Brooklyn, N.Y. 11201