



THE NEW YORK CITY DEPARTMENT OF EDUCATION

JOEL I. KLEIN, *Chancellor*

DIVISION OF BUDGET OPERATIONS AND REVIEW

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MATTHEW SAPIENZA

Budget Director (Acting)

MEMORANDUM

DATE: March 5, 2003

TO: **MR. VINCENT GRIPPO, SUPERINTENDENT
COMMUNITY SCHOOL DISTRICT 20**

FROM: Marshall Goldman

SUBJECT: FUNDING FOR SPECIAL CLASS SERVICES (8:1:1)

District 20 has established a class for students requiring specialized/specially designed instruction that cannot be met in the general education classroom with supplementary aids and services. Normally, these students would have received services from Citywide Special Education (District 97). As a result, Community School District 20 is being provided a tax levy allocation of \$102,297 for the operation of this program.

District 20 serves 7 students evaluated as higher functioning PDD, "pervasive development disorder". Rather than send the students out of the district, District 20 has developed an "in house" program that more closely addresses the students' needs locally and in a least restrictive environment.

The allotment follows the allocation methodology used to fund Citywide Special Education (chart #1 attached), less funds already allocated through BOR Allocation Memorandum No. 1, FY 2003 (chart #2 attached). The difference is converted to a teacher unit per pupil rate (chart #3 attached). Please note that this rate covers costs including but not limited to: classroom teacher, paraprofessional, supervision and OTSPS. The table below presents District's 20 allocation.

<u>District</u>	<u>Pupils Served</u>	<u>Teacher Units Per Pupil</u>	<u>Total Teacher Units</u>	<u>Average Teacher Salary</u>	<u>Allocation</u>
20	7	0.261786	1.83	\$55,900	\$102,297

The allotment will be placed in quick-object-line-codes: 004577-053-4151. The district should prepare a budget modification scheduling the lump sum as soon as possible.

Attachments: Charts 1 through 3
MG:BF:ak

E-mail: Mark Gullo

① PROGRAM COSTING MODEL

Register per class (SIE III) = +6; pupils

<u>Categories</u>		<u>PerClass</u>
<u>Teacher Positions</u>		
- Teacher 6:1		1.00000 Pos
- Crisis Intervention Teacher (16.4tchr:1) (73.8ppl:1)		0.06098 Pos
- Teacher Trainer (70tchr:1) (315ppl:1)		0.01429 Pos
- Classroom Coverage (.2 per teacher)		<u>0.20000</u> Pos
Subtotal Teacher Position		1.27526 Pos
<u>Paraprofessional Positions</u>		
- Basic Paraprofessional (1:1)		<u>1.00000</u> Pos
Subtotal Paraprofessional Positions		1.00000 Pos
<u>Supervisor Positions</u>		
- Supervisor (teacher/supervisor 22:1)		0.04545 Pos
- Supervisor (para/supervisor 44:1)		<u>0.02273</u> Pos
Subtotal Supervisor Positions		0.06818 Pos
<u>Absence/Lunch Coverage</u>		
- Teacher Absence Cov (8 days * \$127.94)	\$1,023.52	\$1,023.52
- Para Absence Cov (8 days * \$107.01)	\$856.08	\$856.08
- Para Lunch Cov. (180 days * \$17.40)	\$3,132.00	<u>\$3,132.00</u>
Subtotal Coverage Cost		\$5,011.60
<u>OTPS</u>		
- Clerical Support for Supervisors	\$3,000	\$204.55
- OTPS for Supervision and Support	\$16	96.00
- SE per Capita for OTPS and Other Suppt Svs	\$90	540.00
- Teachers Choice	\$150.00	191.29
- Principal's Choice	\$3.00	18.00
- Mod 5 Instructional Material	\$6.2827	37.70
- NYS Textbook	\$58.3040	349.82
Software	\$11.4722	68.83
Library	\$6.0606	36.36
Hardware	\$10.7697	<u>64.62</u>
Subtotal OTPS		\$1,607.17
<u>Other Tax Levy & Reimbursable Programs</u>		
- Project Arts	\$64.5187	\$387.11
- Title II: Part A: PD, Recruit and Retention	\$3.1303	18.78
- Title II: Part D: School Tech. Infrastructure	\$13.6492	81.90
- Title V: Part A: Innovative Programs	\$1.4047	8.43
- Less Indirect Cost (3%)		<u>(3.18)</u>
Subtotal Tax Levy Equivalent		\$493.04

Note: Calculations are carried out 15 decimal places

② FUNDS ALREADY IN DISTRICT BUDGET

	Audited Oct00 Register	Self Contained	Total Needs Register
<u>Special Needs/AIS</u>			
- Enrollment data	8	8	16.00
- Virtual Register Weighting	8.00%	22.00%	—
- Virtual Register	0.640	1.760	2.00
- Position Allocation	2.00	9.85	0.20
- Position Amount	0.20	\$55,760	\$11,152
- PerCapita Amount	2.00	\$2,300	\$4,600
Subtotal Special Needs/AIS			\$15,752
<u>OTPS (Tax Levy)</u>			
- Teachers Choice	1 tchr	\$150.00	\$150.00
- Principal's Choice	8 pupils	\$3.00	24.00
- Mod 5 Instructional Material	8 pupils	\$6.28	50.26
- NYS Textbook	8 pupils	\$58.30	466.43
Software	8 pupils	\$11.47	91.78
Library	8 pupils	\$6.06	48.48
Hardware	8 pupils	\$10.77	86.16
Subtotal OTPS (Tax Levy)			\$917.11
<u>Other Programs</u>			
- Project Arts		\$64.52	\$516.15
- Title II: Part A: PD, Recruit and Retention		\$3.13	25.04
- Title II: Part D: School Tech. Infrastructure		\$13.65	109.19
- Title V: Part A: Innovative Programs		\$1.40	11.24
- Less Indirect Cost (3%)			(4.24)
Subtotal Other Programs			\$657.39
Total Funds in Budget			\$17,327

③ PROGRAM COST

	<u>POS</u>	<u>SALARY</u>	<u>TOTAL</u>
<u>From #1: Program Cost Model</u>			
Teachers	1.28	\$55,760	\$71,108.57
Basic Para	1.00	\$21,692	21,692.00
Supervisors	0.07	\$73,300	4,997.73
Coverage			5,011.60
OTPS			1,607.17
Other Programs			493.04
Subtotal			\$104,910.11
<u>Minus From #2: Funds in Districts Budget</u>			
Special Needs/AIS			\$15,752.00
OTPS (Tax Levy)			917.11
Other Programs			657.39
Subtotal			\$17,327
Program Net Cost			\$87,583.11
Net Cost in Teachers Unit			1.570716
Teacher Units per pupil			0.261786