



THE NEW YORK CITY DEPARTMENT OF EDUCATION

JOEL I. KLEIN, *Chancellor*

DIVISION OF BUDGET OPERATIONS AND REVIEW

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RESOURCE ALLOCATION UNIT

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MARJORIE BLUM

Executive Director

REVISED 10/28/02

MEMORANDUM

DATE: October 25, 2002

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

**RICHARD ORGANISCIAK, SUPERINTENDENT
ALTERNATIVE HIGH SCHOOL, DISTRICT 79**

FROM: Marshall Goldman

SUBJECT: COLLABORATIVE ADJUSTMENT

In the initial allocation memorandum, District 2 (School IS-017) and District 79 (School HS-690) were identified as a collaborative school. As such, certain allocations were provided to District 79 for all instructional levels at the school. Subsequently, we received confirmation that these schools are two separate entities; not a collaborative. As a result, adjustments are now being made to move funds from District 79 to District 2.

Only allocations utilizing school organization and poverty factors are affected. A summary of adjustments are displayed at the right; the detail is attached. Please note, there are no changes to the register portions of these allocations.

<u>Tax Levy</u>	<u>CSD 2</u>	<u>HSS 79</u>
Module 2 Supporting School Organization	\$43,175	\$0
Module 5 School Leadership Team	\$11,844	(\$1,344)
Special Needs/Academic Intervention	\$0	\$0
TOTAL TAX LEVY	<u>\$55,019</u>	<u>(\$1,344)</u>
<u>Reimbursable</u>		
Title I	\$0	\$0
Title II Part A	\$1,775	(\$1,775)
Title V Part A	<u>\$2,708</u>	<u>(\$2,708)</u>
TOTAL REIMBURSABLE	<u>\$4,483</u>	<u>(\$4,483)</u>

A budget modification scheduling the allocation adjustments should be prepared as soon as possible.

Attachment
MG:TS:pav

Email

TAX LEVY - MODULE 2
SUPPORTING SCHOOL ORGANIZATION

Dist.	Sch.	BOR#1*		Revised		Allocation Adjustment
		# of	Amount	# of	Amount	
2	IS-017	0	\$0	1	\$43,175	\$43,175
79	HS-690	1	\$625,000	1	\$625,000	\$0

*See FY 2003 BOR#1 Memorandum, Table A:3, Page 50

TAX LEVY - MODULE 5
SCHOOL LEADERSHIP TEAM

	<u>Dist.</u>	<u>Sch.</u>	<u>BOR#1*</u>	<u>Revised</u>	<u>Adjusted</u>
Register					
	2	IS-017	0	384	384
	79	HS-690	714	330	(384)
<i>FIXED: If register >199 then \$7,500, else \$3,000</i>					
	2	IS-017	\$0	\$7,500	\$7,500
	79	HS-690	\$7,500	\$7,500	\$0
<i>VARIABLE: \$3.50</i>					
	2	IS-017	\$0	\$1,344	\$1,344
	79	HS-690	\$2,499	\$1,155	(\$1,344)
Maximum Amount	<i>[(Fixed + Variable), up to \$20,000]</i>				
	2	IS-017	\$0	\$8,844	\$8,844
	79	HS-690	\$9,999	\$8,655	(\$1,344)
<i>MEMBER (# of)</i>					
	2	IS-017	0	10	10
	79	HS-690	12	12	0
Member Amount	<i>(\$300 per Member)</i>				
	2	IS-017	\$0	\$3,000	\$3,000
	79	HS-690	\$3,600	\$3,600	\$0
Total Amount	<i>(Maximum Amount + Member Amount)</i>				
	2	IS-017	\$0	\$11,844	\$11,844
	79	HS-690	\$13,599	\$12,255	(\$1,344)

*See FY 2003 BOR#1 Memorandum, Table D:14:1 & D:14.2, Page 145-152

**TAX LEVY: Special Needs
ACADEMIC INTERVENTION**

	<u>Dist.</u>	<u>Sch.**</u>	<u>BOR#1*</u>	<u>Revised</u>	<u>Adjusted</u>	
Pupil Poverty						
	2	IS-017	0	236	236	
	79	HS-690	<u>390</u>	<u>154</u>	<u>(236)</u>	
			390	390	0	
SN/AIS Virtual Poverty (7.3%)						
	2	IS-017	0	17	17	
	79	HS-690	<u>28</u>	<u>11</u>	<u>(17)</u>	
			28	28	0	
SN/AIS Total Register						
	2	District	3,167	3,184	17	
	79	District	<u>9,388</u>	<u>9,371</u>	<u>(17)</u>	
			12,555	12,555	0	
COMMUNITY SCHOOL DISTRICT 2						
Position Amount (9.85 Pupils per Teacher)						
			AvgTchSal	\$54,620	\$54,620	n/a
			# of Pos.	<u>321.52</u>	<u>323.25</u>	<u>1.73</u>
	2	(ATS x # of Pos.)	\$17,561,422	\$17,655,915	\$94,493	
Dollar Per Cap (Per Cap. = \$2,300)						
	2	District	\$7,284,100	\$7,323,200	\$39,100	
Total Amount (Position Amount + Dollar Per Cap)						
	2	District	\$24,845,522	\$24,979,115	\$133,593	
TOTAL ALLOCATION						
Ceiling/Floor (CSD:10.12%)						
<u>FY02 Revised Amount</u>						
	\$23,136,057	2	District	\$25,491,308	\$25,491,308	\$0
Because all community school districts received 10.12% of their prior year's allocation, the poverty adjustment has no affect on the final dollar outcome.						
HIGH SCHOOL DISTRICT 79						
Position Amount (9.85 Pupils per Teacher)						
			AvgTchSal	\$56,170	\$56,170	n/a
			# of Pos.	<u>953.10</u>	<u>951.37</u>	<u>(1.73)</u>
	79	(ATS x # of Pos.)	\$53,535,627	\$53,438,453	(\$97,174)	
Dollar Per Cap (Per Cap. = \$2,300)						
	79	District	\$21,592,400	\$21,553,300	(\$39,100)	
Total Amount (Position Allocation + Dollar Per Cap)						
	79	District	\$75,128,027	\$74,991,753	(\$136,274)	
TOTAL ALLOCATION						
Ceiling/Floor (CSD:12.01%)						
<u>FY02 Revised Amount</u>						
	\$63,761,788	79	District	\$71,419,579	\$71,419,579	\$0
Because all high school districts received 12.01% of their prior year's allocation, the poverty adjustment has no affect on the final dollar outcome.						

*See FY 2003 BOR#1 Memorandum, Table C:1 & C:2, Pages 89 - 94

** The calculation shows school's (IS-017 & MS-690) effect on entire district (D2 & D79).

REIMBURSABLE: TITLE 1

	<u>Dist.</u>	<u>Sch.</u>	<u>BOR#1*</u>	<u>Revised</u>	<u>Adjusted</u>
Register 10/01					
	2	IS-017	0	384	384
	79	HS-690	<u>714</u>	<u>330</u>	<u>(384)</u>
			714	714	0
Pupil Poverty					
	2	IS-017	0	236	236
	79	HS-690	<u>390</u>	<u>154</u>	<u>(236)</u>
			390	390	0
Poverty Rate					
	2	IS-017	0.00%	61.46%	61.46%
	79	HS-690	54.62%	46.67%	-7.95%
Title I Eligible					
	2	IS-017	NONE - Non-Title I School		
	79	HS-690	NONE - Non-Title I School		
Total Amount					
	2	IS-017	\$0	\$0	\$0
	79	HS-690	\$0	\$0	\$0
<i>Manhattan Per Capita: \$934.67</i>					

*See FY 2003 BOR#1 Memorandum, Table G:5, Page 209

REIMBURSABLE: TITLE II - PART A

Professional Development, Recruitment and Retention

<u>Dist.</u>	<u>Sch.</u>	<u>BOR#1*</u>	<u>Revised</u>	<u>Adjusted</u>
Pupil Poverty				
2	IS-017	0	236	236
79	HS-690	<u>390</u>	<u>154</u>	<u>(236)</u>
		390	390	0
Total Amount				
2	IS-017	\$0	\$1,775	\$1,775
79	HS-690	<u>\$2,933</u>	<u>\$1,158</u>	<u>(\$1,775)</u>
		\$2,933	\$2,933	\$0
<i>PER CAPITA:</i>				\$7.5200

NOTE: Resources were allocated in three streams; 30% based on Oct. 01 Registers, 20% based on districts receiving Math/Science Coordinator AND 50% based on Low Income Children. Only the latter factor is affected (poverty).

*See FY 2003 BOR#1 Memorandum, Table J:2, Page 232

TITLE V - PART A

Innovative Programs

<u>Dist.</u>	<u>Sch.</u>	<u>BOR#1*</u>	<u>Revised</u>	<u>Adjusted</u>
Pupil Poverty				
2	IS-017	0	236	236
79	HS-690	<u>390</u>	<u>154</u>	<u>(236)</u>
		390	390	0
Total Amount				
2	IS-017	\$0	\$2,708	\$2,708
79	HS-690	<u>\$4,475</u>	<u>\$1,767</u>	<u>(\$2,708)</u>
		\$4,475	\$4,475	\$0
<i>PER CAPITA:</i>				\$11.4731

NOTE: Resources were allocated in two streams; 15% based on Oct. 01 Registers AND 85% based on Low Income Children. Only the latter factor is affected (poverty).

*See FY 2003 BOR#1 Memorandum, Table L:2, Page 242