



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: **LESTER W. YOUNG, JR., SENIOR SUPERINTENDENT
COMMUNITY SCHOOL DISTRICT 13**

FROM: Marshall Goldman

SUBJECT: DISTRICTS WITH HIGH SCHOOLS: \$193,613

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 \$193,613.

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: Efrain Villafane

COMMUNITY SCHOOL DISTRICTS WITH HIGH SCHOOL GRADES: DISTRICT 13

	<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 670K Banneker	--	--	186	162	150	108	606	100.00%	
T1 265K McKinney	299	209	35	26	--	--	569	10.72%	
School Totals	299	209	221	188	150	108	1,175		
High School Grades	--	--	221	188	150	108	<u>667</u>	110.72%	
<u>Register Oct 2000</u>									
670K Banneker	--	--	230	173	86	99	588		
265K McKinney	267	274	34	--	--	--	575		
High School Grades	--	--	264	173	86	99	<u>622</u>		
Average Teacher Salary (mid-year)	\$44,964								
<u>Special Needs/AIS Data</u>									
		<u>count</u>	<u>weight</u>	<u>wgt req</u>					
Register		622	8.00%	50					
Academic	39.38%	245	11.00%	27					
Poverty		286	7.30%	21					
Weighted Register				98					
SpecNeeds Teacher	98	9.85	9.95	\$44,964	\$447,392				
SpecNeeds PerCap	98			\$2,190	\$214,620				
Max Special Needs (ie assuming no cap)					\$662,012				

<u>ITEM</u>	<u>CSD JHS Methodology</u>			<u>High School Methodology</u>		
<u>Module 2</u>						
NT1 Reg/PTR	606	23.5714		667	+6.78/(34*5)	
BNTch/ATS	25.71	\$44,964	\$1,156,024	26.60	\$44,964	\$1,196,042
T1 Reg/PTR	61	21.4286				
BNTch/ATS	2.85	\$44,964	\$128,147			
Support Percent		5.00%	\$64,209		6.39%	\$76,427
Occasional Abs	8	\$125.13	\$28,590			
School Org	1.11	43,175	\$47,804	1.11	653,500	\$723,559
Marginal Brkg	6	0.30	\$13,489			
Per Capita	667	\$348.00	\$232,116	667	774	\$516,258
<u>Module 5</u>						
AIS Per Capita: TL	622	\$224.62	\$139,715			
Saturday SAT				622	\$1.0476	\$652
Diploma Printing				622	\$0.2076	\$129
Extended Use				622	\$27.6773	\$17,215
<u>Special Needs/AIS</u>						
Max Formula		\$22,924,882			\$427,197,107	
Alloc after Cap		\$22,172,313			\$372,860,354	
Percent Adjustment		96.72%			87.28%	
Adjusted for Cap (from top)		\$662,012	\$640,280		\$662,012	\$577,808
SubTotal Tax Levy			\$2,450,374			\$3,108,090
State Standards						
AIS Per Capita/ HS	622	\$31.23	\$19,423	622	\$34.3693	\$21,378
State Magnet						
Initial	622	\$6.4371	\$4,004	622	\$128.0627	\$79,655
Memo#39				622	\$6.6803	\$4,155
SubTotal Reimbursable			\$23,427			\$105,188
Less Indirect Cost		1.0500	\$22,311			\$100,179
Less Fringe Benefits		1.3543	\$16,474			\$73,971
RE Amount comprable to Tax Levy			\$16,474			\$73,971
TOTAL			\$2,466,848			\$3,182,061

Difference: HS - CSD	\$715,213
Module 5 Special Needs Advance	<u>\$521,600</u>
Adjustment for High School Pupils	<u>\$193,613</u>

per pupil \$1,072