



# BOARD OF EDUCATION OF THE CITY OF NEW YORK

HAROLD O. LEVY, Chancellor

## DIVISION OF BUDGET OPERATIONS AND REVIEW

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MARJORIE BLUM  
Executive Director

## **BOR ALLOCATION MEMORANDUM NO. 34, FY 2002**

**DATE:** January 22, 2002

**TO:** ALL SUPERINTENDENTS

**FROM:** Marjorie Blum

**SUBJECT:** TITLE III ALLOCATIONS

On January 16<sup>th</sup> the Chief Information Officer released a memorandum entitled, "2001-2002 Title III District/Superintendency Allocations." For your information, excerpts of the allocation tables are attached. The memorandum should be consulted for guidelines as to the use of these dollars. Allocations will be placed in district and superintendency reimbursable budgets, funding line 6906. Quick Code 023601 has been established for this program. Funds must be expended by August 31, 2002. Scheduling rules enumerated in the "Cost Factors for FY 2002 for All Reimbursable Programs," BOR Circular No.1, FY 2001-2002 must be followed.

### **EXCERPT**

Appendix B, Table B-1: Spending Plan

Appendix B, Table B-2: Allocation Summary

Program 1: Information Technology Director

Program 2: Staff Developers for Computers in the Classroom

Program 3: District/Superintendency Technical Support Staff

Program 4: Technical Support Staff for HS LANS's

Attachments

MB:MG:NC

Email: Kevin Gill  
Directors of Funded Programs  
Directors of Operations  
District Business Managers

APPENDIX B, TABLE B-1: SPENDING PLAN
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**FISCAL YEAR 2001-2002 SPENDING PLAN: TITLE III,  
TECHNOLOGY LITERACY CHALLENGE FUND**

<b>PROGRAM</b>	<b>PLAN</b>	
<b>1. Information Technology Directors</b>	<b>\$3,390,030</b>	
<i>Director Positions</i>		
- CSD: 32 half yr pos, D.85:1 full yr pos, EA L-III	1,903,150	17.00 pos
- HS Supt: 6 full yr pos, EA L-III	671,700	6.00 pos
- CW: 1 full yr pos, EA L-III	111,950	1.00 pos
- DIS: 1 full yr pos EA L-IV, DIIT: 2 full yr pos EA L-IV; and DIIT: 3 full yr pos, EA L-III	703,230	6.00 pos
<b>2. District Staff Developers for Computers in the Classroom</b>	<b>\$4,230,340</b>	
<i>Staff Developer, Tchr @ max</i>		
- Reso A & Smart Sch	3,836,820	39 pos
- Teacher Center	393,520	4 pos
<b>3. District Technical Support Staff</b>	<b>\$2,198,800</b>	40 pos
<i>Computer Technician L-2, 11 months</i>		
<b>4. Technical Support Staff for HS LAN's</b>	<b>\$2,213,500</b>	50 pos
<i>Computer Technician L-1, 11 months</i>		
<b>Central Web Building &amp; Prof. Development</b>	<b>\$1,500,314</b>	
- Office of the Deputy Chanc for Oper - BOE Tech Plan	200,000	
- Div of Instr & Inf Tech - Enhanced Staffing Contingency Fund, Website Dev, Conferences, Teacher E-mail Support, Tech Training & Distance Learning Netwk Programming	1,138,134	
- Div of Instr Support - Sch Library Services Training & Prof Dev	162,180	
<b>Title III Evaluation</b>	<b>\$324,922</b>	2.00%
<i>Evaluation of Public and Non-Public School; funds come off the top.</i>		
<b>Non-Public Schools</b>	<b>\$2,388,174</b>	15.00%
<b>TOTAL</b>	<b>\$16,246,080</b>	
<b>Revenue</b>	<b>\$16,246,080</b>	
<b>Balance</b>	<b>\$0</b>	

Note: DIS - Division of Instructional Support  
DIIT - Division of Instructional and Information Technology

***TITLE III ALLOCATION SUMMARY***

<u>Dist</u>	<u>Info Tech Director Program 1</u>	<u>Staff Devel Computer in Class Program 2</u>	<u>Technical Support Staff Program 3</u>	<u>HS LAN's Program 4 &amp; Central</u>	<u>TOTAL</u>
1	\$55,975	\$0	\$54,970	NA	\$110,945
2	55,975	98,380	54,970	NA	209,325
3	55,975	98,380	54,970	NA	209,325
4	55,975	98,380	54,970	NA	209,325
5	55,975	0	54,970	NA	110,945
6	55,975	196,760	54,970	NA	307,705
7	55,975	98,380	54,970	NA	209,325
8	55,975	0	54,970	NA	110,945
9	55,975	0	54,970	NA	110,945
10	55,975	196,760	54,970	NA	307,705
11	55,975	196,760	54,970	NA	307,705
12	55,975	0	54,970	NA	110,945
13	55,975	0	54,970	NA	110,945
14	55,975	98,380	54,970	NA	209,325
15	55,975	0	54,970	NA	110,945
16	55,975	0	54,970	NA	110,945
17	55,975	0	54,970	NA	110,945
18	55,975	98,380	54,970	NA	209,325
19	55,975	98,380	54,970	NA	209,325
20	55,975	295,140	54,970	NA	406,085
21	55,975	98,380	54,970	NA	209,325
22	55,975	196,760	54,970	NA	307,705
23	55,975	98,380	54,970	NA	209,325
24	55,975	295,140	54,970	NA	406,085
25	55,975	0	54,970	NA	110,945
26	55,975	98,380	54,970	NA	209,325
27	55,975	196,760	54,970	NA	307,705
28	55,975	98,380	54,970	NA	209,325
29	55,975	196,760	54,970	NA	307,705
30	55,975	196,760	54,970	NA	307,705
31	55,975	295,140	54,970	NA	406,085
32	55,975	0	54,970	NA	110,945
81	0	0	0	NA	0
85	111,950	98,380	54,970	NA	265,300
91	0	0	0	NA	0
97	111,950	98,380	54,970	NA	265,300
71	111,950	49,190	54,970	309,890	526,000
72	111,950	49,190	54,970	354,160	570,270
73	111,950	49,190	54,970	354,160	570,270
74	0	0	0	88,540	88,540
76	111,950	49,190	54,970	287,755	503,865
77	111,950	49,190	54,970	442,700	658,810
79	111,950	49,190	54,970	376,295	592,405
92	0	0	0	0	0
93	0	0	0	0	0
94	0	0	0	0	0
<b>Sub-Total</b>	<b>\$2,686,800</b>	<b>\$3,836,820</b>	<b>\$2,198,800</b>	<b>\$2,213,500</b>	<b>\$10,935,920</b>
36 - Office of the Dept Chanc for Oper				\$200,000	\$200,000
49 - Div of Instr & Inf Tech	580,770	0	0	1,138,134	\$1,718,904
51 - Div of Instr Support	122,460	0	0	162,180	\$284,640
80 - Teachers' Center	0	393,520	0	0	\$393,520
40 - Evaluation of Public and Non-Public				324,922	\$324,922
64 - Non-Public Schools				2,388,174	\$2,388,174
<b>TOTAL</b>	<b>\$3,390,030</b>	<b>\$4,230,340</b>	<b>\$2,198,800</b>	<b>\$6,226,910</b>	<b>\$16,246,080</b>

PROGRAM 1:  
INFORMATION TECHNOLOGY DIRECTOR  
CONTINUATION OF 1997-01 TITLE III PROGRAMS

**1D. Budget Allocation:**

<u>Dist</u>	<u>Pos.</u>	<u>Allocation</u>
1	0.5	\$55,975
2	0.5	55,975
3	0.5	55,975
4	0.5	55,975
5	0.5	55,975
6	0.5	55,975
7	0.5	55,975
8	0.5	55,975
9	0.5	55,975
10	0.5	55,975
11	0.5	55,975
12	0.5	55,975
13	0.5	55,975
14	0.5	55,975
15	0.5	55,975
16	0.5	55,975
17	0.5	55,975
18	0.5	55,975
19	0.5	55,975
20	0.5	55,975
21	0.5	55,975
22	0.5	55,975
23	0.5	55,975
24	0.5	55,975
25	0.5	55,975
26	0.5	55,975
27	0.5	55,975
28	0.5	55,975
29	0.5	55,975
30	0.5	55,975
31	0.5	55,975
32	0.5	55,975
* 81	0.0	0
85	1.0	111,950
* 91	0.0	0
97	1.0	111,950
71	1.0	111,950
72	1.0	111,950
73	1.0	111,950
* 74	0.0	0
76	1.0	111,950
77	1.0	111,950
79	1.0	111,950
* 92	0.0	0
* 93	0.0	0
* 94	0.0	0
<b>TOTAL</b>	<b>24.0</b>	<b>\$2,686,800</b>

	<i>Director Position valued at EA L-III</i>		
	<u>Current Value</u>	<u>* Est. Collect. Barq.(8.16%)</u>	<u>Total</u>
Rate	79,404	6,479	85,883
11/12 Months		<u>91.67%</u>	
Sub-Total	72,790	5,939	78,729
Fringe (35.43%)	25,789	2,104	27,893
Indirect Cost (5%)	4,929	402	5,331
<b>TOTAL</b>	<b>\$103,500</b>	<b>\$8,450</b>	<b>\$111,950</b>

\* Since collective bargaining increases are still unknown at this time, an estimate of 8.16% is being used.

*\* Notes:*

- Services to D. 81 will be provided by D. 20.
- Provision of services to D. 91 will be determined.
- Services to D. 74 will be provided by D. 85.
- Services to D. 92 will be provided by D. 15.
- Services to D. 93 & 94 will be provided by the Queens High School Superintendency.

PROGRAM 2: DISTRICT STAFF DEVELOPERS  
FOR COMPUTERS IN THE CLASSROOM  
CONTINUATION OF 1997-01 TITLE III PROGRAMS

**2D. Budget Allocation:**

Dist	- A -	- B -	- C -	- D -	- E -	- F -	- G -
	Registers Grades 6, 7, 8	Minimum No. of Staff Developers	FY 2001 No. of Staff Developers	FY 2002 No. of Staff Developer	Smart Schools BOR#1	Title III Allocation	
						Pos	Amount
1	2,364	1.00	2.00	2.00	2.00	0.00	\$0
2	6,460	3.00	4.00	4.00	3.00	1.00	98,380
3	4,063	2.00	3.00	3.00	2.00	1.00	98,380
4	3,877	2.00	4.00	4.00	3.00	1.00	98,380
5	3,503	2.00	3.00	3.00	3.00	0.00	0
6	8,285	4.00	4.00	4.00	2.00	2.00	196,760
7	3,268	2.00	3.00	3.00	2.00	1.00	98,380
8	6,113	3.00	3.00	3.00	3.00	0.00	0
9	7,740	4.00	4.00	4.00	4.00	0.00	0
10	11,591	6.00	6.00	6.00	4.00	2.00	196,760
11	8,572	4.00	5.00	5.00	3.00	2.00	196,760
12	3,458	2.00	3.00	3.00	4.00	0.00	0
13	3,993	2.00	3.00	3.00	3.00	0.00	0
14	4,790	2.00	4.00	4.00	3.00	1.00	98,380
15	4,844	2.00	3.00	3.00	3.00	0.00	0
16	2,423	1.00	2.00	2.00	2.00	0.00	0
17	5,497	3.00	3.00	3.00	3.00	0.00	0
18	5,265	3.00	3.00	3.00	2.00	1.00	98,380
19	6,426	3.00	5.00	5.00	4.00	1.00	98,380
20	9,759	5.00	4.00	5.00	2.00	3.00	295,140
21	9,568	5.00	5.00	5.00	4.00	1.00	98,380
22	8,104	4.00	3.00	4.00	2.00	2.00	196,760
23	3,646	2.00	3.00	3.00	2.00	1.00	98,380
24	11,223	5.00	5.00	5.00	2.00	3.00	295,140
25	7,140	3.00	4.00	4.00	4.00	0.00	0
26	5,355	3.00	2.00	3.00	2.00	1.00	98,380
27	10,538	5.00	6.00	6.00	4.00	2.00	196,760
28	6,818	3.00	4.00	4.00	3.00	1.00	98,380
29	8,259	4.00	4.00	4.00	2.00	2.00	196,760
30	7,581	4.00	4.00	4.00	2.00	2.00	196,760
31	12,593	6.00	5.00	6.00	3.00	3.00	295,140
32	4,764	2.00	2.00	2.00	2.00	0.00	0
81	(see below)	0.00	0.00	0.00	0.00	0.00	0
85	6,574	3.00	6.00	3.00	2.00	1.00	98,380
91	(see below)	0.00	0.00	0.00	0.00	0.00	0
97	0	1.00	1.00	1.00	0.00	1.00	98,380
71	-	0.50	0.50	0.50	0.00	0.50	49,190
72	-	0.50	0.50	0.50	0.00	0.50	49,190
73	-	0.50	0.50	0.50	0.00	0.50	49,190
74	(see below)	0.00	0.00	0.00	0.00	0.00	0
76	-	0.50	0.50	0.50	0.00	0.50	49,190
77	-	0.50	0.50	0.50	0.00	0.50	49,190
79	-	0.50	0.50	0.50	0.00	0.50	49,190
92	(see below)	0.00	0.00	0.00	0.00	0.00	0
93	(see below)	0.00	0.00	0.00	0.00	0.00	0
94	(see below)	0.00	0.00	0.00	0.00	0.00	\$0
<b>TOTAL</b>	<b>214,454</b>	<b>109.00</b>	<b>128.00</b>	<b>129.00</b>	<b>91.00</b>	<b>39.00</b>	<b>\$3,836,820</b>

	Staff Developer Pos valued at teacher max		
	Current Value	* Est. Collect. Barq.(8.16%)	Total
Rate	\$70,000		
Less TSA	(226)		
Sub-Total	69,774		
11/12 Months	91.67%		
Sub-Total	63,962	5,219	69,181
Fringe (35.43%)	22,662	1,849	24,511
Indirect Cost (5%)	4,331	353	4,684
<b>TOTAL</b>	<b>\$90,960</b>	<b>\$7,420</b>	<b>\$98,380</b>

\* Since collective bargaining increases are still unknown at this time, an estimate of 8.16% is being used.

Column Explanations:

A = October 31, 2000 CSD registers, grades 6, 7 and 8 realigned for schools moving in/out of D. 85 (High schools received flat position amounts).  
 Services to D. 81 will be provided by D. 20. Therefore D. 81 registers are included in the register count for D. 20.  
 Provision of services to D. 91 will be determined.  
 Services to D. 74 will be provided by D. 85.  
 Services to D. 92 will be provided by D. 15. Therefore D. 92 registers are included in the register count for D. 15.  
 Services to D. 93 & 94 will be provided by the Queens High School Superintendency.

B = Number of positions generated, according to each district's register count  
 C = FY 2001 position allocation  
 D = The larger of Columns B & C (excl. D. 85)  
 E = FY 2002 Project Smart Schools Allocation as per BOR Allocation Memorandum No. 1, July 6, 2001  
 F = D - E (but not less than zero positions)  
 G = F x total cost of a Staff Developer position (see inset)

PROGRAM 3: DISTRICT TECHNICAL SUPPORT  
STAFF  
CONTINUATION OF 1997-01 TITLE III PROGRAMS

**3D. Budget Allocation:**

<u>Dist</u>	<u>Pos.</u>	<u>Allocation</u>
1	1	<b>\$54,970</b>
2	1	<b>54,970</b>
3	1	<b>54,970</b>
4	1	<b>54,970</b>
5	1	<b>54,970</b>
6	1	<b>54,970</b>
7	1	<b>54,970</b>
8	1	<b>54,970</b>
9	1	<b>54,970</b>
10	1	<b>54,970</b>
11	1	<b>54,970</b>
12	1	<b>54,970</b>
13	1	<b>54,970</b>
14	1	<b>54,970</b>
15	1	<b>54,970</b>
16	1	<b>54,970</b>
17	1	<b>54,970</b>
18	1	<b>54,970</b>
19	1	<b>54,970</b>
20	1	<b>54,970</b>
21	1	<b>54,970</b>
22	1	<b>54,970</b>
23	1	<b>54,970</b>
24	1	<b>54,970</b>
25	1	<b>54,970</b>
26	1	<b>54,970</b>
27	1	<b>54,970</b>
28	1	<b>54,970</b>
29	1	<b>54,970</b>
30	1	<b>54,970</b>
31	1	<b>54,970</b>
32	1	<b>54,970</b>
* 81	0	<b>0</b>
85	1	<b>54,970</b>
* 91	0	<b>0</b>
97	1	<b>54,970</b>
71	1	<b>\$54,970</b>
72	1	<b>54,970</b>
73	1	<b>54,970</b>
* 74	0	<b>0</b>
76	1	<b>54,970</b>
77	1	<b>54,970</b>
79	1	<b>54,970</b>
* 92	0	<b>0</b>
* 93	0	<b>0</b>
* 94	0	<b>0</b>
<b>TOTAL</b>	<b>40</b>	<b>\$2,198,800</b>

<i>Computer Technician</i>	
<i>valued at max, level 2</i>	
* Rate	\$44,246
11/12 month	<u>91.67%</u>
Sub-Total	\$40,560
Fringe %	29.08%
Fringe	\$11,795
Indirect cost %	5.0%
Indirect cost	\$2,618
<b>Total Cost</b>	<b>\$54,970</b>

\* Rate includes DC-37 collective bargaining increase.

- \* Notes:
- Services to D. 81 will be provided by D. 20.
  - Provision of services to D. 91 will be determined.
  - Services to D. 74 will be provided by D. 85.
  - Services to D. 92 will be provided by D. 15.
  - Services to D. 93 & 94 will be provided by the Queens High School Superintendency.

<p style="text-align: center;">PROGRAM 4: TECHNICAL SUPPORT STAFF FOR HS LAN'S CONTINUATION OF 1997-01 TITLE III PROGRAMS</p>
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**4D. Budget Allocation:**

<u>Dist</u>	<u>POS.</u>	<u>ALLOCATION</u>
71	7.0	<b>\$309,890</b>
72	8.0	<b>354,160</b>
73	8.0	<b>354,160</b>
74	2.0	<b>88,540</b>
76	6.5	<b>287,755</b>
77	10.0	<b>442,700</b>
79	8.5	<b>376,295</b>
* 92	0.0	<b>0</b>
* 93	0.0	<b>0</b>
* 94	<u>0.0</u>	<u><b>0</b></u>
HS	50.0	<b>\$2,213,500</b>

\* Notes:

- Services to D. 92 will be provided by D. 15.

- Services to D. 93 & 94 will be provided by the Queens High School Superintendency.

<i>Computer Technician</i>	
<u>valued at max. level 1</u>	
* Rate	\$35,631
11/12 month	<u>91.67%</u>
Sub-Total	\$32,663
Fringe %	29.08%
Fringe	\$9,498
Indirect cost %	5.0%
Indirect cost	\$2,108
Total Cost	\$44,270

\* Rate includes DC-37 collective bargaining increase.