

Education Law §3614 School Funding Allocation Report

Part F - Narrative Description

1. (A) Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. (B) Please also describe the role(s) of all relevant stakeholders in such budgetary processes and decision-making. (C) Finally, if schools are allocated a significant portion of their funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school's allocation.

Specifically, the Division of Budget and the State Education Department would consider a complete response to this question to include explicit answers to the questions included in the rubric below, including a substantive discussion on the translation of students needs into the district's budget (at least 1 sentence per question, when applicable).

The budget process is coordinated by the Business Office which works closely with the Superintendent and Human Resources department to ensure all needed staffing is included in the budget. Human Resources ensures each school has the required positions through the staffing model identified by the Superintendent and approved by the board of education. In addition, the Superintendent meets with all department heads and school principals to identify further needs and resources required to ensure academic success for all students. Budgeting commences in September utilizing the current year staff chart and in October the Superintendent conducts program and service review meetings with department heads and coordinators. Based upon the resource needs identified in these budgets, in addition to the current staffing requirements, the Business Office compiles an initial budget which is presented to the board of education and the Budget Advisory Council for feedback and endorsement starting in December. Revenue streams are identified in January and February so if a shortfall transpires from the needs of the base budget, the Superintendent will meet with stakeholders such as directors, building principals, school and community members and the board of education to identify gap closing initiatives. Once the board of education endorses the final balanced budget in March it is presented to the community and a public hearing is held. Since staffing drives the vast majority of spending the base staffing levels for each school are shown below:

1. Base Staffing Allocations

The District uses state/local funds to provide base staffing allocations to each school; these allocations are identical for all schools in the same grade-level band. For example, all primary schools (grades K-3) are allocated the same base staff (positions/FTE's). Title I schools are allocated supplemental positions in addition to this base allocation, based on their students' needs.

K-3 Schools: 1.0 FTE each: Principal, School Nurse, Social Worker, Psychologist, Library Media Specialist, Art Teacher, Music Teacher.

2.0 FTE each: Reading Specialists, PE Teachers.

4-6 Schools: All of the above staffing PLUS:

1.0 Assistant Principal, 1.0 School Counselor, .5 Math Specialist, 1.0 Art Teacher, 1.0 Music Teacher, 1.0 PE Teacher, 1.0 Security Staff

7-9 Schools: All of the above staffing PLUS:

1.0 Assistant Principal, .5 Social Worker, 2.0 School Counselors, 1.0 Reading Specialist, 1.0 Math Specialist, 2.0 Security Staff.

10-12 (High School): All the above staffing PLUS:

1.0 Assistant Principal, .5 School Nurse, 1.5 Social Workers, 3.0 School Counselors, 1.0 Library Media Specialist, 4.0 Security Staff.

Title I Buildings are allocated a 1.0 FTE Academic Intervention Specialist

2. Per-Pupil Allocations

Beyond base staffing, the District distributes state/local funds to schools on a per-pupil basis, so that resources are allocated to provide equitable support across large and small schools.

Per-Pupil Staffing

Classroom Teachers (all schools adhere to board of education policy on class size)

Special Education Teachers (driven by IEP program needs unique to each student)

Related Service Providers (Speech, OT, PT, etc.)

ELL Teachers

Classroom Teaching Assistants

Classroom Aides

Additional Counselors/Social Workers/Psychologists

Additional Art/Music/PE Teachers

Per-Pupil Non-Staffing Allocations:

Instructional Supplies; Health Supplies, Library Supplies, Books and Subscriptions; and Textbooks

Every year, the Superintendent conducts a detailed program and service review with each district department to identify the needs and resources required to ensure successful student outcomes for both the current year and the upcoming school year. Additionally, the Superintendent meets with each school principal to develop a School Improvement Plan that identifies the resources required to ensure the success of all students in that school. The required resources identified in these meetings are used to build the base budget for the ensuing school year. These are shared with the Board of Education to ensure the resources needed to fund district priorities are also included and that the budget supports the policies, goals and mission of the district. A Budget Advisory Council (BAC) is convened that meets four times per year and is comprised of all affected stakeholders - administrators, employees, unions, parents (at least one parent representative from each school),

board members and community members. Stakeholders serving on the BAC ensure the voice of their constituency is heard and that the needs of each building are being met during the budget development process.

2. **If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**

This analysis does not take into account teacher longevity which has a significant impact on per-pupil spending. If a school happens to have a younger cadre of teachers its per-pupil spending will be lower than a school with longer tenured staff (there is no district practice on where to place staff based on longevity). Schools that have a larger student body will tend to have lower per-pupil spending because some positions are fixed per location rather than by number of students (e.g. principal, counselor, librarian, nurse, etc.). Also, staffing for special ed students is based upon the IEP identified needs for each student and these may vary greatly for each student. Some schools host special classes of higher needs students from throughout the district to enable the critical mass of expertise needed to support these students. Space availability and transportation needs typically determine which school these special needs classrooms are placed.

3. **If applicable, describe any items which the district feels are anomalous in nature and require additional description.**

Incremental federal stimulus funding in 2021-22 will enable a significant investment in additional teaching support to provide learning recovery resources and social/emotional support to students whose learning has been disrupted by the pandemic.