

2013-2014 School Budgets

School year 2013-2014 Fair Student Funding (FSF) allocations will reflect the following:

- School budgets in FY14 remain comparable to FY13 levels due to stable year-to-year City and State revenues.
- Schools that would start FY14 with a FSF budget under 81% of the formula will receive additional dollars to raise their FSF allocation to 81% of the formula.
- Funding weights for high school pupils with significant graduation challenges (those who enroll "over the counter" and are considered over-age and under-credited) will continue to grow for non-Transfer Schools in the second and final year of formula revisions designed to improve support for these pupils by matching their support to that of students with heavy graduation challenges in Transfer Schools. The funding weight for Transfer School pupils that do not have heavy graduation challenges will experience a second corresponding decrease.

Section I: FY13 Revised Base Allocations

The FY13 Revised Base Allocation is based on three components:

- FY13 Fair Student Funding and TL 09 C4E CTT net of one-shots. [row b]

The final FY13 Fair Student Funding actual budget is based on aligning the Initial FY13 Fair Student Funding allocation with actual October 31st registers for the Grade and Portfolio Weight & December 28th registers for Special Education Needs. No adjustments are made to the ELL and Academic Intervention Weights as these weights are not based on projections but on prior year actuals.

In reconciling the Galaxy FSF budget, one-shots such as school-to-school transfers for shared services, Deferred Program Planning Initiative removals, and other types of set-asides that may have been removed from school budgets are restored.
- Other FY13 allocation added to the base as per FY14 policy:

TL Funds over Formula (FOF) [row c] - schools that historically received an FSF base allocation that exceeded the schools entitlement have the excess amounts (*greater than 100% of funding*) placed in a

discrete allocation category.

TL FY13 Sped 4/7 ICT Credit [row d] - in FY13 schools with a 35 period week (excluding lunch), with students scheduled for 20 periods per week of ICT resulting in a percent of time of special education services of 57% , received funding for full-time (>60%) ICT per capita for these students. This policy will continue in FY14, except schools will only receive full time ICT funding for these students if all their 20 periods of ICT are scheduled in the four core subject areas (English, Math, Social Studies and Science).

- Adjustments were made to the FY13 allocations to align with FY14 policy changes.

Two weights are changing in FY14 in the 2nd and final year implementation of a policy to better serve students who are over age and under credited. The FY13 funds for these categories are being removed from the FY13 FSF baselined allocation and correspondingly, these students are being removed from the academic needs and portfolio categories in FY13 to address both the weight changes and the impact of any register changes. Every student in these categories in FY14 will be counted as a register increase at the new weights and the new funding percent. The FY13 funds removed from the base are calculated using the number of students in these categories in FY13 at their FY13 weights multiplied by their FY13 school funding percent. The weight changes are:

Academic Intervention Heavy Graduation Challenge Over-The-Counter weight (*funds for traditional high schools that are servicing students who are over age and under credited*) [row e]. The weight is being increased in FY14 to equal the same weight used for Portfolio Transfer Schools that are servicing the same type of students.

High School Regular Challenged Transfer Weight [row f]. The weight is being reduced to better align funding for students that are being served by Transfer Schools that are not Over-Aged Under Credit Over-The-Counter students.

Section II: FY14 Fair Student Funding Preliminary Allocation

The FY14 Fair Student Funding Preliminary Allocation [row g] is based on the FY13 Revised Base Allocations calculation from Section I [row a] with adjustments for register change [row h] and System-wide teacher salary growth [row i]. As new schools do not carry a baseline allocation from the prior year, their foundation--the \$225,000 in overhead needs--is added to their allocation in this section. For all other schools this foundation is part of their prior year allocation.

- The adjustment for register change is calculated by taking the change from the FY13 actual registers to the FY14 projected registers and multiplying this register variance by the FY14 adjusted weight for the relevant Fair Student Funding Category. This weighted register variance is priced at a per capita of \$4,120.10, which excludes the FY14 increment for System-wide teacher salary growth as this increment will be allocated for the total projected register. Finally, the full formula value of the register change is adjusted based on the FY14 Preliminary Funding Percent capped at 100%.
- The adjustment for System-wide teacher salary growth is calculated by multiplying \$2.44 to the weighted FY14 projected register. All schools, regardless of their funding percent, receive the full value of the teacher salary growth for all their students. The Fair Student Funding per capita reflects the cost of education based on the System-wide average teacher salary. As teacher salaries grew System-wide, this increase is being apportioned equally to all schools based on their weighted count of students.

These calculations are shown in greater detail on the Fair Student Funding detail page.

Section III: FY14 Fair Student Funding Formula at 100%

The detailed calculations for the formula are shown in the FSF detail page (see above hyperlink). The formula amount is shown as a point of reference for all schools [row j].

The FY14 Base Percent of Formula [row k] is based on the quotient of the FY14 Fair Student Funding Preliminary Allocation minus the FSF foundation of \$225,000 [row g minus foundation] and the FY14 Fair Student Funding Formula at 100% minus the FSF foundation of \$225,000 [row j minus foundation]. Funds in excess of 100% of formula are allocated in TL Funds Over Formula.

Additional funding was given to schools to bring their Fair Student Funding Allocation to a minimum of 81% of Formula.

The FY14 Final Percent of Formula [row w] is based on the quotient of the FY14 Fair Student Funding Preliminary Allocation minus the FSF foundation of \$225,000 + the amount to Raise the Floor [(row g minus foundation) + row v]

and the FY14 Fair Student Funding Formula at 100% minus the FSF foundation of \$225,000 [row j minus foundation].

Funds in excess of 100% of formula are allocated in TL Funds Over Formula.

Section IV: FY14 Initial Fair Student Funding Allocations

Breakout of Fair Student Funding FY14 Preliminary Allocations into Separate Allocation Categories

The Fair Student Funding Preliminary Allocation [row g from Section II + row v from Section III] is separated into three distinct allocation categories in the online school budgeting system (Galaxy). FY14 FOF is the amount exceeding 100% of the new formula and is moved into a separate allocation. TL 09 C4E CTT dollars are separated into a distinct allocation category based on growth in the Integrated Co-teaching ("ICT") registers in prior years. The remaining amount is put into the TL Fair Student Funding Allocation Category.

Section V: FY14 TL SE Transitional Funding

FY14 TL Transitional Funding information can be found in [FY14 School Allocation Memorandum 30](#). These dollars represent a redistribution of the funds formerly supporting empty seats in special education Self Contained and Integrated Co-Teaching classes.