

## FY 2016 School Fair Student Funding Overview Guide

The transition from the 2014-2015 school year to the 2015-2016 school year ensures that schools are allocated the same base-lined funds they received in the prior year with adjustments only for changes in the number and needs of students, and for changes to the citywide average salary.

New funding is invested in:

- Raising the system-wide minimum funding percentage to 82% of the Formula.
- Raising Renewal, Community and Persistently Failing Schools to 92% of Formula in the 2015-2016 school year, as they transition to 100% of formula in 2016-2017.

Adjustments for Salary:

- Schools are fully funded for the 2016 value of the collective bargaining related increases, based on FY 2015 FSF scheduled budgets, adjusted for year-over-year weighted register changes.
- During FY 2015 system-wide average teacher salaries, excluding the fully funded collective bargaining increases, decreased from the prior year, therefore the formula for FY 2016 will be adjusted to reflect the lower average teacher salary.

Additional details are available in the [Fair Student Funding Guide](#).

### Section I: FY 2015 Revised Base Allocations

- TL Fair Student Funding. [row a], TL 09 C4E CTT. [row b]  
The final FY 2015 actual is based on aligning the Initial FY 2015 Fair Student Funding allocation with actual October 31st registers for the Grade and Portfolio Weight & December 31st registers for Special Education Needs. No adjustments are made to the ELL and Academic Intervention Weights.  
In reconciling the Galaxy FSF budget, one-time adjustments 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 reversed.
- TL Funds over Formula (FOF) [row c]  
Schools that historically received a Fair Student Funding base allocation that exceeded the schools entitlement have the excess amounts (greater than 100% of formula) placed in a discrete allocation category.

### Section II: FY 2016 Fair Student Funding Preliminary Allocation

The FY 2016 Fair Student Funding Preliminary Allocation [row j] is based on the FY 2015 Revised Base Allocations calculation from Section I [row d] amended for

- **Adjustment for Register Change** [row e] is calculated as follows:

$\begin{aligned} & (\text{FY 2016 projected registers} - \text{FY 2015 actual registers}) \\ & * \text{FY2016 Weight for the relevant FSF category} \end{aligned}$	=	Weighted Register Change
$\begin{aligned} & \text{Weighted Register Change} * \$ 4,122.55 * \\ & \text{FSF Preliminary \% (capped at 100\%)} \end{aligned}$	=	<b>Adjustment for Register Change</b>
<p>Note 1: The Per Capita of \$4,122.55 excludes the FY 2016 system-wide teacher salary change. (see [row h] for details)</p> <p>Note 2: The Preliminary FSF Funding Percent represents FY 2015 school percent of formula after Mid-Year Register adjustment.</p>		

- **Collective Bargaining for Register Change** [row f] is calculated as follows:

$\begin{aligned} & \text{Weighted Register Change} * [\text{CB Rate}] * \\ & \text{FSF Preliminary \% (capped at 100\%)} \end{aligned}$	=	<b>Collective Bargaining for Register Change</b>
<p>Note 1: The collective bargaining (cb) rate is the system-wide FY 2016 collective bargaining</p>		

needs divided by the system-wide weighted register.	
---	--

- **Base-lined Collective Bargaining FY 2016 Costs for FY 2015 Staffing** [row g]

School receive additional collective bargaining costs associated with the school's FY 2015 staffing levels. FY 2015 staff includes staff on school payroll as well as Per-Diem, Per-Session, Prep Period Coverage and F status.

- **System-wide Teacher Salary Change for Projected Weighted Register** [row h] is calculated as follows:

FY 2016 Projected Registers *	=	FY 2016 Projected Weighted Register
FY2016 Weight for the relevant FSF category		
FY 2016 Projected Weighted Register * -\$18.17 *		
FSF Preliminary % (capped at 100%)		
Note 1: The Per Capita of -\$18.17 is the system-wide impact of the average teacher salary change from FY 2015 to FY 2016, excluding collective bargaining, divided by the system-wide weighted register. For FY 2016, attrition and new staff hires, which start at a lower salary, exceeded increases in teacher salaries due to steps and increments. Collective bargaining increases are incorporated separately.	=	<b>System-wide Teacher Salary Change for Projected Weighted Register</b>

- **FY 2016 New School Foundation** [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.

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

**Section III: FY 2016 Fair Student Funding Formula at 100%**

(excluding collective bargaining)

The detailed calculations for the formula are shown in the FSF detail page. The formula amount is shown as a point of reference for all schools [row k].

The **FY 2016 Base Percent of Formula** [row m] is the quotient of the school's allocation and their formula amount. The numerator (school's allocation) is the FY 2016 FSF preliminary allocation minus the foundation and collective bargaining. The denominator (school's formula) also excludes the foundation.

**Additional Adjustments to Change School's FSF Funding Percent [row n] are based on the following:**

- All Renewal Schools, Community Schools, and Persistently Failing Schools were raised to a minimum of 92%
- All other schools were raised to a minimum of 82%

**Section IV: FY 2016 Initial Fair Student Funding Allocations**

The Fair Student Funding Preliminary Allocation [row j from Section II] + Adjustments to Change School's FSF Funding Percent [row n from Section III] is separated into four distinct allocation categories:

- TL 09 C4E CTT  
TL 09 C4E CTT dollars are separated into a distinct allocation category based on growth in the Integrated Co-teaching ("ICT") registers.
- TL Funds Over Formula (amount exceeding the formula)  
FY 2016 Fair Student Funds Over Formula is the amount exceeding 100% of the FY 2016 formula and is moved into a separate allocation.
- TL Fair Student Funding Intensive Support  
TL Fair Student Funding Intensive Support reflects additional dollars to raise Renewal Schools,

**FY 2016 School Fair Student Funding Overview Guide**

Community Schools, and Persistently Failing Schools' funding to a minimum of 92%. These schools need to submit a program plan for use of these funds.

- TL Fair Student Funding Allocation  
The remaining amount is put into the TL Fair Student Funding Allocation Category including funding to raise schools to 82%.

**Section V: FY 2016 TL SE Transitional Funding**

FY 2016 TL Transitional Funding information can be found in [FY 2016 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.