

Budget Timeline

Available on the BSD Budget website: www.bsdt.org

Central Question

How do we develop a system to build capacity in a way that is predictable and equitable?

Elementary Classroom Teacher Formula

Goal: Assign teachers to elementary schools on the basis of enrollment and student need.

Approach:

- Identify needs-based factors to consider
- Gather enrollment and needs data
- Calculate baseline allocation
- Adjust allocation to reflect class size and physical space constraints
- Adjust “equity” allocation based on input from principals

Elementary Formula: Equity Component

Needs-based factors contributing to the equity allocation include:

- English learners
- Students living in poverty
- Students with individualized education plans

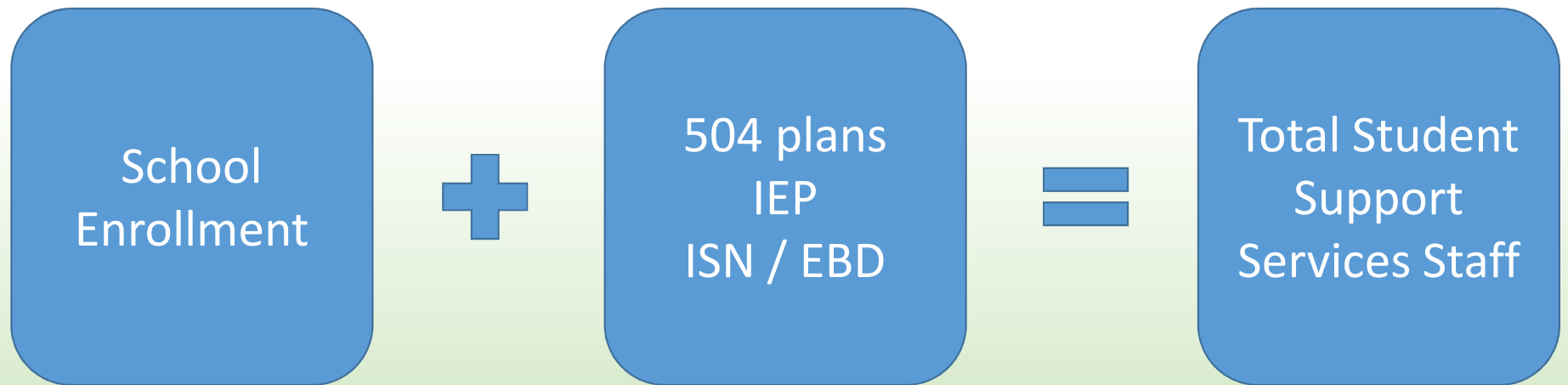
The number of students in each category was combined to produce an index of need at each elementary school. This index informed, but did not control, the allocation of teachers that were not needed to serve students on the basis of simple enrollment.

Elementary Classroom Teacher Formula



Only homeroom teachers were considered for this allocation. Specials teachers (art, music, physical education) and other support staff (guidance, library, etc.) are not included.

Student Support Services Formula



504 plans: access for students with disability that do not meet the criteria for an IEP

IEP: Individualized Education Plan for students with disabilities

ISN: students with Intensive Special Needs

EBD: students with Emotional and Behavioral Disability

Next Steps

- Make adjustments to elementary work based on updated enrollment projections, location of kindergarten classrooms.
- Adjust student support services based on updated enrollment and evolving student needs.
- Consider a similar approach to building capacity in middle school formula.
- Apply an equity lense to the allocation of discretionary funds to schools.

Departmental Budgets

- Departments and central office budgets were assigned a 3% reduction target applicable to spending on non-personnel discretionary items (supplies, materials, consultants, etc.)
- Savings will be used reinvested in support of strategic plan objectives.
- Begin the process of building a standards-based approach to departmental budgets.