

Budget Allocation Formulas

rev 3/11/04

FY04-05 Budget Allocation Formulas

1. Elementary Classroom Pupil-Teacher Ratio

Kindergarten

- Contract Class Size 1:20
- Goal of 1:20

Grades 1-8

- Contract Class Size 1:25
- Goal of 1:22

1 Teacher for each Classroom

<u>Grade</u>		<u>School X</u>
1	Tchr	66,000
2	Tchr	66,000
3	Tchr	66,000
4	Tchr	66,000
5	Tchr	66,000
6	Tchr	66,000
7	Tchr	66,000
8	Tchr	66,000
	total:	<u>\$ 528,000</u>

- 12 Years of more teaching, top step Masters+45 (8)
- 20 students per class
- 160 Enrollment

- Cost per pupil: \$ 3,300

	<u>School X</u>	<u>(Next year)</u>
	66,000	66,000
	66,000	66,000
	66,000	66,000
	66,000	66,000
	66,000	34,000 (Maternity Leave)
	66,000	34,000 (Retirement)
	66,000	34,000 (Retirement)
	66,000	34,000 (Promotion)
		<u>\$ 400,000</u>

- 12 Years of more teaching, top step Masters+45 (4)
- 20 students per class
- 160 Enrollment

- Cost per pupil: \$ 2,500

<u>Grade</u>		<u>School X</u>
1	Tchr	66,000
2	Tchr	34,000
3	Tchr	66,000
4	Tchr	34,000
5	Tchr	66,000
6	Tchr	34,000
7	Tchr	66,000
8	Tchr	34,000
	total:	<u>\$ 400,000</u>

- 12 Years of more teaching, top step Masters+45 (4)
- 20 students per class
- 160 Enrollment

- Cost per pupil: \$ 2,500

	<u>School X</u>	<u>(Next year)</u>
	66,000	66,000
	66,000	66,000 Transfer
	66,000	66,000
	66,000	66,000 Return from LOA
	66,000	66,000
	66,000	66,000 Transfer
	66,000	66,000
	66,000	66,000 Return from Sabbatical Lve
		<u>\$ 528,000</u>

- 12 Years of more teaching, top step Masters+45 (8)
- 20 students per class
- 160 Enrollment

- Cost per pupil: \$ 3,300

Grade

School Y

School Z

1	Tchr	66,000
2	Tchr	34,000
3	Tchr	66,000
4	Tchr	34,000
5	Tchr	66,000
6	Tchr	34,000
7	Tchr	66,000
8	Tchr	34,000

66,000
34,000
66,000
34,000
66,000
34,000
66,000
34,000

110,000	2 Sped Tchrs	(Hearing Impaired)
20,000	1-on-1 Aide	(Severe disability)

total: \$ 400,000

\$ 530,000

- 12 Years of more teaching, top step Masters (4)
- 18 students per class
- 144 Enrollment

- 12 Years of more teaching, top step Masters (4)
- 18 students per class
- 144 Enrollment

- Cost per pupil: \$ 2,777

- Cost per pupil: \$ 3,680

FY04-05 Budget Allocation Formulas (cont'd)

2. Elementary Classroom Instructional Aides:

- 1 Full-time Aide for each kindergarten class
- 1 hour of aide time for every 9 students in grades 1-8
(with the exception of one school)

District Comparison of Regular Classroom Aides

<u>District</u>	Total Aides			<u>Enrollment K-12 (2003)</u>
	<u>K-8</u>	<u>K Only</u>	<u>1-8 Only</u>	
Arlington	16	16	0	4384
Brookline	18	11.6	6	5828
Newton	45	-	-	11231
Somerville	38	38	0	5554
Cambridge	172 (FTE = 144.5)	37	135 (FTE = 107.5)	6709

FY04-05 Budget Allocation Formulas (cont'd)

3. School Improvement Plan Funding

- Base allocation of \$30,000 for each school and small learning community
- \$75 per pupil
- Additional \$47 per pupil for low-income students (F/R price lunch)

FY04-05 Budget Allocation Formulas (cont'd)

4. Professional Development Allocation for Schools

- \$20 per pupil

FY04-05 Budget Allocation Formulas (cont'd)

5. Base Rate per Pupil Allotments

- \$115 per pupil for books, supplies, instructional materials, field trips, library materials, computer supplies, after-school stipends, student support team, office supplies, etc.

FY04-05 Budget Allocation Formulas (cont'd)

6. Teacher Instructional Materials Reimbursement

- \$450 reimbursement to teachers for out-of-pocket expenses for Instructional Materials (CTA contract)

FY04-05 Budget Allocation Formulas (cont'd)

7. Reading Recovery

- .50 FTE Reading Recovery teacher for every two Grade 1 classrooms

FY04-05 Budget Allocation Formulas (cont'd)

8. Technology Technical Assistants

- Full-time Technology Assistant for each school and small learning community
- Some schools have combined other money with this allocation to create a full-time Technology Teacher
- CRLS not fully implemented

FY04-05 Budget Allocation Formulas (cont'd)

9. Cafeteria/Recess Aides

- One two-hour Aide for each 100 students, or major portion thereof (50 students or more)

Consolidation Plan Transition Budget for 3 Schools

- Allocate \$260,000 each to the Kennedy/Longfellow, King Open and Peabody schools for one-time transition costs and enhancements related to the consolidation plan, including:

<u>Additional Resources per School</u>	<u>FTE</u>	<u>Amount</u>
- Additional Assistant Principal	1.00	98,443
- Grade 3-5 Literacy Specialist	1.00	61,897
- Professional development funds		39,660
- Principals' discretionary funds		<u>60,000</u>
Total per School:		\$ 260,000
Total for 3 Schools:		<u>\$780,000</u>

- **Continued in FY04-05**

- Re-allocate an additional \$200,000 per school for each of the three consolidation schools for one year, to provide funds for implementation and transition costs determined necessary by Principals in each school.

Total for 3 Schools: \$600,000

- **Not Continued in FY04-05**

LEP/ELL/SEI, Free & Reduced, SPED
As of 2/10/04

<u>LEP/ELL/SEI</u>		<u>F/R</u>		<u>SPED</u>	
<u>School</u>	<u>%</u>	<u>School</u>	<u>%</u>	<u>School</u>	<u>%</u>
Amigos	30%	FMA	71%	FMA	27%
Graham & Parks	19%	King	61%	Peabody	25%
Tobin	17%	Amigos	60%	Morse	25%
King	13%	Tobin	57%	Haggerty	23%
King Open	11%	Kennedy/Longfellow	50%	King	23%
Morse	7%	Peabody	44%	Graham & Parks	21%
Baldwin	6%	Morse	42%	Kennedy/Longfellow	21%
Haggerty	5%	King Open	40%	Tobin	18%
FMA	4%	Baldwin	37%	King Open	18%
Peabody	4%	Graham & Parks	30%	Baldwin	16%
Kennedy/Longfe	3%	Haggerty	26%	Cambridgeport	13%
Cambridgeport	3%	Cambridgeport	25%	Amigos	12%