



Site Based Budgeting



On March 3, 2021, the School Committee authorized an increase to the fair student funding pool by \$4 million. The District increased this pool that is shared between all of the schools by \$4 million using ESSER II dollars. These dollars were pro-rated between the schools using the fair student funding process that allocates funds using a weighted equity system so that the dollars follow the students. The individual school allocation amounts were released to schools on March 5th. The decisions made for these funds were influenced by nearly 400 community members, including principals, teachers and parents at each school.

School Allocations

One of the three main goals of Fair Student Funding is to provide transparency on where the dollars go and why. As explained previously, the goal of providing equity is obtained through having the dollars follow the students through a weighted system that gives more funds based on student characteristics. As the attached funding source pages will show, each school's total allocation is determined using the number of students (Section A) they have in certain key areas such as:

- Economically Disadvantaged
- Homeless
- Low incoming performance
- Grades PreK-3
- Grade 9
- ELL
- Special Education

This funding source summary then shows if the school received any extra funds for “baseline” or bare minimum budgets (Section B). This impacts the small schools whose enrollment is not high enough to cover their costs. Some schools that have a baseline budget would be the Adie Day School, The Bridge Program, Laura Lee Therapeutic Day School, Leblanc and the Career Academy. Stability impacts are also shown on the funding source page under Section C. The amounts reflected here are either additional funds to ensure that a school did not lose too much in one year due to weights or the loss of funds if they gained too much. In other words, Section C is the assurance that schools don't see too much swing in any given year.

Section D shows additional positions that are at the schools but are not paid for through the fair student funding formula. Some examples include Title I tutors, instructional specialists and Social Workers. The summary budgets will show these positions listed so that the School Site Council is aware of them but will not impact the remaining balance or amount spent. These positions are “specific” to the school.

The Central Office budget also covers many school costs that are not listed since they are shared between schools such as Psychologists, Speech Pathologists, etc.

Section E is the final summary on the funding source page that shows the differences between one year and the next. It helps the users understand that they may have lost funds due to enrollment decreases yet still received more in per pupil revenue. It shows the growth and decline between years for fair student funding revenue and other funding sources. All in all, these funding source pages make the individual school allocations transparent and understandable.

WEIGHT SECTION (Section A)			
School Year 21-22 Budget			
Category	Students	Weight	Amount
FSF Weights			
All students	479	\$5,300	\$2,538,700
Economically disadvantaged	253	\$1,855	\$470,040
Homeless	29	\$1,060	\$30,740
Low incoming performance	0	\$1,060	\$0
Grades PreK-3	390	\$1,855	\$723,450
Grade 9	0	\$4,000	\$0
ELL below Level 3	61	\$3,000	\$182,400
ELL Level 3 and above	91	\$1,500	\$136,800
SWD substantiated			
SWD inclusion			
FSF Baseline			
ELL Baseline			\$0
SWD Baseline			\$0
General Ed Baseline			
Other FSF Policy			
Transition amount			-\$139,778
Budget Exceptions			\$0
FSF Total			
			\$4,809,352
Funding from outside FSF			
Title I		\$	159,022
Other positions provided outside of FSF		\$	132,799
ESSER II Supplement		\$	69,333
Total funding			
			\$5,170,506

Comparison to previous year budget				
Year	SY20-21*	SY21-22	Projected Change	
Enrollment		489	479	-10
FSF Budget	\$4,721,885	\$4,809,352	\$87,467	
Other Funding	\$278,334	\$361,154	\$69,333	
Total Budget	\$5,000,218	\$5,170,506	\$156,800	
\$ per pupil	\$10,223	\$10,766	\$543	

Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends, 504 & 1-to-1 paraprofessionals

This section summarizes the changes from one year to the next showing enrollment changes and budget increase/decrease (Section E)

WEIGHT SECTION (Section A)

Bare Minimum Policy to ensure that schools have enough to operate (Sec B)

Stability – Makes sure no school goes down or up too much in 1 year (Sec C)

Some positions are filled outside of FSF but are still reflected here for SSC to see the total funds spent. For instance, Title I tutors and Social Workers are provided outside of FSF funds. (Sec D)

School Site Council Budget Decisions

As a result of the additional funds listed on the funding summary pages attached, school site councils were able to add over 90 roles directly in the schools. These positions will be rolled into the main budget document for the school committee’s reference within the budget process but listed in a separate ESSER column. The full ESSER plan which includes the \$4 million increase to the fair student funding pool will go through additional vetting with staff, parents and community members through community forums.