Review Allocation Formulas and America Rescue Plan Act (ARPA) Investments

- Input from school-based staff, particularly principals

- Focus on Equity Lens, including meeting with “Macro Disruptions” group of principals to get feedback and respond to questions on school budgets and the school budget process

- Review of current year ARPA investments to identify efficacy and adjust programs based on actual usage, impacts, and feedback from schools and central offices
In response to the positive feedback from schools, permanently double hours allocated for Student Climate Staff
- Change funding allocation from 3 hour to 6 hour positions
- This doubles the hours for school support and supports retention of staff who were moved to 6 hours mid-year as part of school operational needs
- Positions fully funded for salary and benefits

Further reduce the Counselor ratio
- Reduce ratio for 2nd counselor at 800 students to 2nd counselor at 650 students and continue lower ratio for all enrollment ranges (ratio for 2nd counselor was 950 in FY21)

Reduced Secretary ratio based on review of data of how schools spend discretionary funding
- Most schools between 850 – 1,150 students are using their funding to buy an additional secretary. This change should result in available funding for school programming rather than administrative needs.
School Budgets – Operating Changes (continued)

- **PBIS incentives**
  - For those schools implementing PBIS programs, funding for related incentives will be included in school budgets

- **All high school budgets will include funding to cover the costs of caps and gowns for graduation**
● ARPA Discretionary Program
  ○ We received significant feedback on the Discretionary Positions initiative. In particular, principals raised concerns regarding a desire for more flexibility with how funding could be used and a recognition that simply providing positions was inequitable for larger schools
  ○ In response, we are modifying the Discretionary Program so that each off-track school will receive one discretionary position, and additional discretionary funds will be allocated to each school based on a combination of the size of the school enrollment as well as school poverty demographics

● ARPA extra-curricular (EC) funding
  ○ School budgets will include ARPA funding for extra-curricular activities, similar to the funds that were added in September 2021
  ○ Funding levels will be revised based on system wide usage in 2021-22
● **Out of School Time Contracts**
  ○ Funded through ARPA, approximately 15 schools will have started implementing after school enrichment programs by the end of the current school year through a pilot program
  ○ We plan to expand the program to additional schools next year, as vendor capacity allows

● **Additional teachers for English Language Learners (ELL)**
  ○ Additional centrally allocated ELL teaching positions will be added to meet the needs of our growing ELL student population

● **Additional Bilingual Counseling Assistant (BCA) positions**
  ○ Additional centrally allocated BCA positions will be added to meet the evolving needs of families with a home language other than English
**Leveling**
- We received significant feedback resulting from the system-wide “No Leveling Down” approach in FY22, including concerns about widely disparate class sizes and the impact on vacancies.
- For FY23, there will be no leveling down of individuals in the 17 schools selected for the new Early Hiring Initiative.
- Leveling will apply at remaining schools across the system, with a lens to minimize disruption, particularly within off-track schools.

**Title I**
- Funded at a similar overall amount allocated to schools as in the current year, with an adjustment for the increase in the average cost of positions.
- Changes will be related to enrollment and poverty data.
BUDGET TIMELINE

February
Governor’s Proposed Budget

February
School Budget Allocation Formulas

March
Budget Survey

March
Lump Sum Budget

March
Mayor’s Proposed Budget

April
Release of Budget Detail

April
School Board Budget Hearing

May
City Council School Budget Hearing

May
Board of Education City Adoption of Budget and Tax Measures for School District; State Budget Adoption

June