



2019-20 SCHOOL BASED BUDGET HANDBOOK

February 2019

Buffalo Public Schools

**“Putting Children and Families First to Ensure High Academic
Achievement for All”**

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1 INTRODUCTION

Welcome to the 2019-20 School Based Budget Handbook (SBB Handbook). This handbook is intended to provide school administrators with useful information about how resources are allocated to their schools and explains the development of school budgets, outlines central office program requirements, provides instructions on the use of fund types, and describes the process for completing the School Based Budget template (SBB workbook) during the budget process.

The 2019-20 Budget Process is the seventh year of school based budgeting. With each year adjustments to improve the process have been implemented. This year major grant funding will be included in the SBB workbook as well as supplies, textbooks, parent involvement, extended learning time (ELT), professional development, curriculum development and other miscellaneous items. The School Based Budget workbook (SBB workbook) with all major funding and initiatives will serve as a valuable primary document for school planning, grant planning & writing, and self-reflection & assessment.

The SBB Handbook will explain how allocations of positions and dollars are determined for each school, and what latitude schools have to make decisions about how these resources are used. This document distinguishes between three major school budget categories:

<p>Departmental Allocations: recommended <u>Baseline</u> staff allocations and resources that are provided to schools through district adopted formulas and <u>Centrally Assigned</u> staff and resources by specific departments. Typically, these allocations cannot be changed by the school. <u>If they are changed by the schools, the allocation returns to the department not to the schools.</u></p>	<p>Principal and Special Area Allocations: staff and resource allocations from various funding sources based on district formulas and initiatives. However, the principals with input from their School Based Management Team (SBMT) have the latitude to make decisions about how to assign these allocations.</p>	<p>Grant Allocations: budgeted staff and resources in major grants specific to the school. This is new to the SBB for this year.</p>
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All three of these school budget categories should align with the New Education Bargain (NEB) to help move the school forward towards their goals. The major budget components in each of these categories are explained in more detail in subsequent sections of this document.

The SBB workbook typically includes allocations for staff, textbooks and supplies. This year the SBB workbook will also include allocations for Parent Involvement, ELT (after school, summer & Saturdays), professional development, curriculum development and other miscellaneous items.

Please note that additional updates may be forthcoming to sections as the District continues to work through the budget process and deficit closure recommendations.

A copy of the SBB Handbook can be found on the Finance Department’s webpage.

2 FUNDING SOURCES

The District has two major funding sources that support school operations:

1. The General Fund, often referred to as “Operations and Maintenance” or “O&M” is the primary fund of the District and supports the general day to day operations of the District. 80% of the revenues in the General Fund come in the form of state aid. It is intended to provide basic and mandated services to schools. Within the General Fund are set-aside funds such as Contract for Excellence (“C4E”), Community School Program (“CSP”) and Magnet (“MAG”). Set-aside funds are included in the overall General Fund budget but may have restrictions of how they can be spent.
2. The Special Projects Fund is more commonly known as the Grants Fund includes several grants from state, federal and local sources that are intended to be supplemental in nature and are provided for specific types of expenditures. The grants allocated to most schools include Title I and School Improvement Grants.

Funding sources and relevant spending restrictions are discussed in the specific budget sections later in the SBB Handbook.

3 STAFFING AND SCHOOL BUDGET PROCESS

Your SBB workbook includes three sheets. All three sheet titles will start with your school’s tree digit number. The three sheets are

1. “STUDENT PROJ” – Student enrollment projections for next year.
2. “SUBJECT AREAS” – A calculation worksheet which results in school staffing.
3. “YOUR SCHOOL’S THREE DIGIT NUMBER” – The sheet title will include the creation date. This sheet is the SBB worksheet that you will work with. You may wish to make copies of this sheet for multiple staffing options and plans.

There are a number of central factors that are accounted for when Buffalo City School District (BCSD) calculates departmental school budget allocations. These include:

- Enrollment Projections
- School Configuration (Elementary School, K-8 Model School, Middle School, or High School)
- Teacher-to-Student Ratios by Grade Configurations
- Special Education Student Population
- English Language Learner (ELL) Student Population
- Specialty School/Program Status

3A Enrollment Projections

The primary driver for your school’s allocations is projected student enrollment. Projected student enrollment is determined by analyzing the current year’s enrollment data by school to estimate enrollment for the upcoming school year. Current year enrollment and BEDs data is utilized for initial projections.

Enrollment projections also take into account more nontraditional factors that can significantly affect enrollment, such as school closures, school reconstruction, grade expansions or reductions and charter school growth. Individual school enrollments are totaled and compared to the Districts overall trend over the past three years. Principals will be asked to validate the projected enrollment during the School Based Budget process. Should a Principal believe the projected enrollment differs significantly from their projections, they should discuss the variances with their Associate Superintendent of School Leadership (ASL) and bring supporting data. It should be understood that the total of

individual school enrollments should not be significantly different than the District’s overall enrollment trend – i.e. – significant enrollment growth should not be projected without documentation and indication of where the students are transferring/enrolling from. Staffing adjustments may be made based on actual enrollment as of the 2019-20 BEDS day in the data dashboard.

The seat projection document consists of three main sections.

1. Current Year School Data: actual homerooms/sections and the number of attending pupils.
2. Next Year Student Data: the number of projected homerooms/sections or pupils and pupil capacity.
3. Projected Seats: the number of budgeted pupils and the number of projected available seats. See Appendix K Seat Projections for more detailed information.

3B Staffing Methodology:

A number of methodologies are utilized to determine the staff at each school.

1. School Support Staff:

School support staff utilizes the allocation formulas for Principals, Assistant Principals, Guidance Counselors, Librarians, School Clerks, Typists and Teaching Aides/Assistants. Refer to section 4 of this SBB handbook.

SUPPORT STAFF	PK-4	PK-8	5 to 12	9 to 12
Principal	-	1.00	-	-
APs	-	2.00	-	-
Guidance	-	0.50	-	-
Librarian	-	0.50	-	-
School Clerk	-	1.00	-	-
Typist	-	1.00	-	-
Assistants /Aides	-	2.00	-	-

2. Grades 7-8 and 9-12 Secondary FTE Calculations:

Staffing for these grades will be allocated as a total number of teacher FTEs to cover the student enrollment for every period of the day. Using subject area mandates, teaching loads and class sizes a FTE recommendation per subject area will be calculated. This Subject Area FTE recommendation is subtracted from the total number of FTEs. The difference becomes the Principal’s Allocation.

Secondary FTE Calculations	7-8 Grades	9-12 Grades	Total
Gen Ed Enrollment	136	-	136
Class Size	30	30	
# Classes per Period	5.00	-	5
Academic Periods per Day	8	8	
# Classes per Day	40.00	-	40
Teaching Load in Periods	5	5	
7-12 FTE Sub Total	8.00	-	8.00

3. Grades 9-12 FTE Adjustments:

Adjustments to the total number of FTEs are made based the number of 9-12 special education classes and department assigned CTE FTEs.

- A 0.5 FTE is added to the total FTEs for each 9-12 special education classroom for encore and elective staff.
- A 0.5 FTE is subtracted from the total FTEs for each CTE FTE assigned by the CTE department.

9-12 FTE Adjustments	# Classes or Staff	9-12 Grades	Total	FTE Adjust.
# 9-12 Special Ed Classes	0	-	-	0.5
# 9-12 CTE Allocated Staff	-	-	-	-0.5
9-12 Adjustment Total		-	-	

4. Recommended FTEs by Subject Area:

This table summarizes the recommended FTEs by subject area for all three levels, PS-6th, 7-8, and 9-12. (See FTE Calculations Appendix B)

Recommended FTEs by Subject Area	PS-6 Grades	7-8 Grades	9-12 Grades	Total
ENGLISH		1.20	-	1.20
MATH		1.20	-	1.20
SCIENCE		1.20	-	1.20
SOCIAL STUDIES		1.20	-	1.20
HOME & CAREERS		0.70		0.70
TECHNOLOGY		0.70		0.70
ART	1.15	0.35		1.50
MUSIC (VOCAL)	1.15	0.35		1.50
PHYSICAL EDUCATION	2.30	0.70	-	3.00
HEALTH EDUCATION		0.40	-	0.40
SPANISH NATIVE LANGUAGE		-		-
World Languages		0.60	-	0.60
Recommended FTE Total	4.61	8.60	-	13.21

5. Principal Allocation: this calculation may result in a money allocation for principal use in the SBB workbook.

Basically the calculation is the 7-12 FTE subtotal plus the 9-12 Adjustment total minus the recommended FTE total. If the result is above zero, a principal allocation will be determined by multiplying the average teacher salary by the remaining FTEs. The example below does not have a principal allocation.

Principal Allocation	7-8 Grades	9-12 Grades	Total	
7-12 FTE Sub Total	8.00	-	8.00	Plus
9-12 Adjustment Total		-	-	Minus
Recommended FTE Total	8.60	-	8.60	Equals
Remaining FTE Allocation	(0.60)	-	(0.60)	
Average Teacher Salary with Benefits			\$ 100,642	
Principal Allocation O&M	FTEs		\$ -	-

Staffing requests and scheduling must comply with subject area courses mandated by the State Education Department (SED) first. (See Non-Negotiable Staffing Levels Appendix C) The remaining FTEs can be allocated by the Principal and the school's SBB team in consultation with and approval by their Associate Superintendent of School Leadership.

Principals should complete their School Budget Workbook (See Appendix D) and submit it electronically to the Office of School Leadership (Attention Lori Repman) and to Keith Robertson, Assistant Superintendent of Budget and Grant Management by April 2, 2019. Schools will be contacted by OSL if a meeting is necessary. (Refer to SBB Workbook Timeline Appendix F)

3C Process for submission and approval is as follows:

Principals will work with their School Based Management Team (SBMT) to make decisions on the use of their school-based budgets.

- Principals will lead the process of completing the SBB workbook.
- The principal will call a SBMT meeting(s) for the purpose of developing and completing the SBB workbook.
 - Quorum must exist (including a Parent).
 - Additional members may be part of the process (e.g., additional teachers, parents and community partners).
 - Data should be used during the process to make strategic decisions.
 - The meeting shall have an agenda, sign in sheet (included in Appendix E- SBMT Expectations) and meeting minutes.
- The resulting SBB workbook request should align to the school's improvement plan and/or School Comprehensive Education Plan (SCEP). Include citations and data in the rationale/comments section for each expenditure.
- The principal must share the details of the School-based budget process prior to the meeting with the Associate Superintendent of School Leadership and subject area administrators:
 - The draft SBB workbook, indicating teachers input and the rationale for the decisions made (e.g., copy of SBB workbook placed in faculty room; faculty meetings, grade level meetings and common planning time). The draft School-based budget decisions with parents (e.g., PTO meetings, parent meetings, Newsletters, etc.)
 - SBMT meeting agendas, minutes and sign in sheets
- Each principal will submit their budget electronically to their Associate Superintendent of School Leadership. (Refer to Appendix F School Based Budgeting Calendar)
- The Associate Superintendents of School Leadership will make a decision on the budget requests:
 - Approve the Full Budget Request
 - More Information Required for Approval
 - Disapprove select Items – Principal must select another expenditure for consideration

Once budgets are approved at the school's SBB meeting, there shall be no staffing request changes until a determined date during the school year. (Refer to Appendix F for Budget Timeline)

4 DEPARTMENTMENTAL ALLOCATIONS

Departmental allocations can include FTEs and other resources such as textbooks, supplies, etc. There are two types of departmental allocation.

The first, **Baseline Allocations** is the recommended level of staff and resources that will be provided to schools through district adopted formulas. These are recommended levels of staffing to meet district policies and mandates. Refer to Appendix C Non-negotiable Staffing levels.

The second is **Centrally Assigned Allocations** of staff and resources by specific departments such as special education, related services and multilingual departments. These recommended levels of staffing cannot be reduced by the principal. However, the principal can make a request to the department to review and adjust the level of staffing.

Staff should be allocated according to the FTE Equivalency chart below.

FTE Equivalency		
Periods Per Day	FTE	Days Per Cycle
	0.16/0.17	1 day per cycle
1 period per day	0.20	
	0.33/0.34	2 days per cycle
2 period per day	0.40	
	0.50	3 days per cycle
3 period per day	0.60	
	0.66/0.67	4 days per cycle
4 period per day	0.80	
	0.83/0.84	5 days per cycle
5 period per day	1.0	6 days per cycle

Refer to Human Resources' web site for job descriptions.

Textbooks, supplies, etc. allocations will be based on the Supply Enhancement Allocation Information, Appendix G.

4A Baseline Allocations

Baseline allocations will be determined using established state mandates and contractual obligations according to the following tables.

2018-19 Assistant Principals		
All Schools		
Enrollment		FTEs
1	300	0.00
301	649	1.00
650	899	2.00
900	>	3.00
Each school receives 1.0 Principal		

2018-19 Typist		
All Schools		
Enrollment		FTEs
1	499	0.00
500	899	1.00
900	>	2.00
Each school receives 1.0 Clerk		
*Allocated typists may not be reduced by the school's SBB team.		

2018-19 Teacher Assistants		
School Configuration		
Enrollment		FTEs
PK-4	>1	4.00
5-12	>1	2.00
9-12	>1	1.00
PK-8	< 700	2.00
PK-8	>= 700	3.00

2018-19 Librarians		
Secondary Enrollment		
7-12 Enrollment		FTEs
0	500	0.50
501	>	1.00
Allocated by 0.5 only		

2018-19 Guidance Counselors		
7-12 Enrollment		
Enrollment		FTEs
1	299	0.50
300	449	1.00
450	599	1.50
600	749	2.00
750	899	2.50
900	1049	3.00
1050	>	3.50
Allocated by 0.5 only. Allocation cannot be reduced without permission of ASL and Associate of Student Support Services.		

Encore Area Requirements			
Grade	Subject	# Classes Per Cycle	% of School Year
K – 3 rd grade	Art	1.0	All Year
	Music	1.0	All Year
	Physical Education	3.0	All Year
4 – 6 th grade	Art	2.0	All Year
	Music	2.0	All Year
	Physical Education	3.0	All Year
7 th grade	Art	3.0	Half Year
	Music	3.0	Half Year
	Physical Education	3.0	All Year
	Health	3.0	All Year
	Home & Careers	3.0	All Year
	Technology	3.0	All Year
8 th grade	Art	3.0	Half Year
	Music	3.0	Half Year
	Physical Education	3.0	All Year
	World Languages	6.0	All Year
	Home & Careers	3.0	All Year
	Technology	3.0	All Year
9 – 12 th grade	World Languages*	6.0	All Year
	Physical Education	3.0	All Year
	Health**	3.0	All Year
	Arts (1 credit)	6.0	All Year

* Calculated on the number of entering 9th graders
**Calculated on 25% of 9-12 student population. Students take course one time during high school not each year.

4B Centrally Assigned Allocations

Centrally assigned allocations are based on state mandates and contractual obligations by specific departments. Departments, in collaboration with Principals and Associate Superintendents of School Leadership, will allocate staff and resources for the following departments. **Centrally assigned staff and resources cannot be reduced by the School’s SBB team.**

4B-1 Attendance Department

Attendance Support Teachers are assigned to all BPS Schools. The allocation of service is based on year end school attendance data. Each school will be allocated with no less than half a day of attendance support services in a six-day cycle. Once the year end school attendance data is captured additional allocations will be made to schools that display the greatest need. Schools have the ability to add attendance support to their schools through their school based budgeting. Schools do not have the ability to not accept this district provided service.

4B-2 Multilingual Education

English for Speakers of Other Languages (ESOL) teachers will be assigned based on the units of service required under Commissioner's Regulations Part 154 and in consideration of best practices for English language development programs.

The service provision chart for Bilingual Education (BE) and English as a New Language (ENL) is available online at <http://www.p12.nysed.gov/biling/resource/cr-part-154/units-of-study-tables.html>

- ENL must be provided in both stand-alone and integrated settings for students who scored Entering and Emerging proficiency levels per NYSITELL or NYSESLAT results.
- The grade span for service provision may not exceed more than two grade levels.
- Formerly Limited English Proficient (FLEP) students must receive support services (.5 units of ENL per day) for two years after achieving proficiency.

a) English Language Learner Student Population

Similarly, to Special Education student population, English Language Learner (ELL) student population support needs are determined by a review of the number of ELL students currently enrolled and their level of English proficiency (Entering, Emerging, Transitioning, Expanding, and Commanding). Staffing for ELL students is guided by the Division of Multilingual Education staffing ratios, program design, and best practices. The student-teacher ratio is approximately 30:1 for elementary schools and secondary high schools. Base funds are allocated according to the given ratio, then adjustments are made based on program design and grade span. Other adjustments are made to accommodate for co-teaching, the most effective model of service delivery.

For example, if a school has 30 students across grades kindergarten through grade 1, the school will receive funds for one full-time ESL teacher. A school with 30 students across grades K-8 may require more teachers due to scheduling capacity. Schools with larger ELL populations generally have one teacher across one or two grade levels, while schools with under 10 students may have a part-time daily teacher or itinerant teacher who provides services on alternating days in the six-day cycle.

Adjustments to ENL services may be necessary during the year as student populations change.

b) Reduced Class Size Bilingual Aides

Superintendent Cash initiated a Reduced Class Size (RCS) Initiative which caps the number of students in kindergarten through 3rd grade classrooms. However, since the demand for bilingual seats continues to rise, the District has agreed to increase the cap within our bilingual classrooms to the contractual rate in order to provide our Spanish speaking ELLs with access to bilingual programs. A bilingual teacher aide or assistant will be assigned to any bilingual classroom that exceeds the district determined class size.

- These individuals, who are coded in MUNIS with "Reduced Class Size-Spanish" or RCS-Spanish, are funded through O&M to specifically support bilingual teachers and students. Most of the bilingual aides were interviewed by the Division of Multilingual to ensure that each aide has the command of English and Spanish and also the skills necessary to support instruction within the bilingual classrooms. While the principal may determine in which reduced class size bilingual classroom the aide will serve, we must ensure that they are working in one of the bilingual classrooms that have the RCS variance. In order to facilitate oversight, the Division requests that the name of the RCS Teacher Aide be included in the schedule posted outside of the classroom door. Their duties and responsibilities include but are not limited to:
 - Promote linguistic authenticity by serving as a model of Standard English and Spanish.
 - Work with individual and small groups of students during differentiated instruction blocks.

- Serves as a linguistic and cultural resource for teachers and students.
- Recast appropriate use of Spanish.
- Support student learning by drawing upon their knowledge of pupils' cultural background to activate their prior knowledge in relation to the subject or topic being taught.
- Work with students to reinforce essential skills and strategies initially taught by classroom teacher.
- Assist with classroom management.

Schools are not permitted to reduce or repurpose funds designed to support ELL needs.

4B-3 Occupational & Vocational Education

The programs will be staffed using different staffing ratios for:

Trades, Business and Differentiated programs.

Certified Programs of Study require that the students take a minimum of 6 courses and the required NYSED Career & Financial Management (CFM) Course. These programs of study lead to Industry certification and Regents with Advanced designation. Once a student's cohort starts a program the district is obligated to allow for that cohort to complete the course of study before the program can be eliminated. All levels of instruction no matter the number of students cannot be combined due to the discrete curriculum and safety concerns at each level. For a CTE program to be added an industry advisory committee is required to review the curriculum, facilities and equipment to ensure that they meet industry standards and that the Career pathways has a positive employment outcome for students. If the District decides to eliminate a program an advisory committee review is required as well; and the last enrolled cohort must have the ability to complete the program of study. Students who complete a minimum of two units of CTE instruction, 54 hours of work based learning, a career plan and an employability profile will be eligible to attain the CDOS 4+1 NYSED Pathway which can count for the 5th regents exam toward graduation.

Differentiated programs of study are for students with disabilities in special classes (15:1, 12:1:1, 12:1:2, 8:1:1, Regents' track 6:1:1). Students in differentiated programs will take one unit of differentiated instruction each year. Students will be required to take Differentiated Career & Financial Management (CFM) as a pre requisite; these Differentiated CFM classes with students with disabilities should not exceed 15 but does not have to be co taught. The differentiated trade classes will be co taught by a CTE and Special education teacher. Students with disabilities who complete a minimum of two units of CTE instruction which includes 54 of work based instruction will be eligible to attain the CDOS credential.

All differentiated classes will be capped at no more than 15 students.

Business:

Certified Programs of Study – minimum 6 classes taken over 4 years w/ CFM

Electives: individual courses taught for credit but not leading to Industry certification

Trades:

All Trade programs are Certified Programs of Study – minimum 6 classes taken over 4 years w/ CFM

Differentiated: 12:1:1 or 15:1:1 co-taught with a CTE teacher and Special Education teacher

CTE teacher	Number of students	Period Taught	Max. students
Trade	24	6 (2 period Block scheduled)	72
Business	30	5	150
Differentiated	12 to 15	6 – trade or 5- business	72/90 or 60/75
CFM A & B	24-trade or 30- business	6 – trade or 5- business	150

*If a trade teacher has a 3 period block max load could be 72 to 96

a) Special Circumstances:

- Work experience Coordinators: Each school should allow for a minimum of 1 period a day for a CTE teacher with a Work based Coordinator Extension on their license to place students in work related experience as required by New York State Education Department (NYSED) and New York State Department of Labor (NYSDOL).
- Programs with special focus or community involvement will require additional staff. For example: Emerson – Restaurant, McKinley – House project requires 2 senior carpentry teachers & McKinley Horticulture due to the size of the facility requires 2 teachers and others as needed.

4B-4 Physical Education Department

A second set of eyes (or second lifeguard in addition to the lifeguard certified PE teacher) is required to be present during all swim classes. Therefore, a certified Second Set of Eyes pool aide or assistant is assigned for this purpose.

4B-5 Related Services

Related Service personnel for students with disabilities include teachers of the Speech and Hearing Handicapped or Teachers of the Speech and Language Delayed, Occupational Therapists, Physical Therapists, Teachers of the Hearing Impaired/Deaf, and Teachers of the Visually Impaired/Blind. Individualized Education Plans (IEPs) mandated counseling is the responsibility of the Social Worker assigned to the building Student Support Team. However, Psychologists and Guidance Counselors can provide this service in the event a Social Worker is not available. Staff is assigned to schools based on services mandated on the students' IEPs. FTE count is adjusted throughout the year as mandated services increase or decrease.

4B-6 Science Department

Additional science FTEs are allocated for K-8 schools that have 8th graders taking the living environments course.

4B-7 Special Education

Staffing for the Special Education student population is determined by a review of all current IEPs. Staffing to meet IEP needs is mandated by the Regulations of the Commissioner of Education, Part 200 staffing ratios and teacher caseload requirements as well as current best practices.

The department annually audits teacher caseloads assuring that FTEs are assigned in the most efficient, cost effective way possible. If necessary, the department will make recommendations to principals resulting in revisions to the school master schedule in order to maximize the number of students assigned to a teacher caseload. **While principals may communicate changes to the department in teachers assigned in each FTE position based on appropriate certification, they may not change the number of FTEs in each position code.**

Staffing adjustments may occur during the year as student needs increase/decrease. **Schools are not able to repurpose funds designed to support Special Education needs.**

4B-8 Student Support Team (SST)

Student Support Teams (SST's) generally consist of a Psychologist, a Social Worker, and a School Counselor.

The Special Education Department has articulated the district goal of providing a full time SST in every school. **The staffing levels for School Psychologist and Social Worker are currently being reviewed. Until a final decision is made, staffing will be maintained at last year's levels.** At the point that the goal of a full-time team is accomplished, addition of staff beyond a full-time team will be considered based upon the unique needs of a particular building.

4B-9 CSE

All Building Based CSE Chairs will be located at a single location. A team of chairs will be assigned to a group of buildings. Cases will be assigned to the Chairs by the Special Education Supervisors. The FTE for CSE Chair will not be reflected in the SBB.

CSE Typists will be located with the CSE Chairs. The FTE for CSE Typist will not be reflected in the SBB.

5 PRINCIPAL and SPECIAL AREA ALLOCATIONS

Staff and resource allocations from various funding sources based on district formulas and initiatives will be in this section of the SBB workbook. The principals, with input from their School Based Management Team (SBMT), have the latitude to make decisions about how to assign these allocations. The funding sources are: principal FTE allocation, Contract For Excellence (CFE) arts program, Magnet (MAG) specialty funds, Community School Program (CSP), flexible CFE allocation, Title I pupil, parent involvement, and parent education allocations. The final funding source column, Department Matching Request, is not completed by the Principal but by the Staffing department with input from the various departments.

5A Principal Allocation – the school’s SBB team utilizes this section to assign FTEs and dollars to various staff titles and activities in the SBB workbook.

5B CFE Arts Program - Each elementary school is allocated a 0.16 or 0.17 FTE (one day per cycle) to be assigned to instrumental music. However, this allocation can be reallocated to art, vocal music, theater, or dance.

5C MAG Specialty Funds – an additional allocation to support special programming in specific schools. (See Appendix H-Specialty Schools & Programs)

5D Community School Program (CSP) – The Community School Strategy is entering its fourth year for the District. As part of a transformation strategy for district-wide improvement, our community schools attract families using a “full service whole-child” model to increase student outcomes and improve the surrounding community. The model includes: strong instructional programs, expanded learning opportunities after school and on Saturdays, and comprehensive support services for students and families.

Allocations for schools are determined by: projected student enrollment. Some allocations in the budget are non-negotiable (food service, engineer/custodial, security, garden materials, Program Coordinator, choice of School Counselor/Social worker, Reading/ELA/Math teacher, Community Based Organization funds). Each school will use the remainder of the budget to supplement the after-school, Saturday Academy, instructional technology, and instruction during the day.

5E Flexible CFE Allocation - Schools that do not receive supplemental funding via School Improvement Grants (SIG) of at least \$500,000 will receive supplemental funding via the Contract For Excellence set aside. Schools will receive a per pupil allocation for students with intensive and strategic DIBELS score, Level I and II English Language Arts (ELA) scores, students who did not participate in the ELA testing. Schools that receive a SIG grant less than \$500,000 will receive 50% of their flexible CFE allocation. The amounts are as follows.

2018-19 Flexible C4E		
Schools without a \$500,000 or greater grant		
Criteria per Pupil		Allocation per Pupil
DIBELS (grades K-3)	Intensive	\$ 224
DIBELS (grades K-3)	Strategic	\$ 179
ELA	Level 1	\$ 179
ELA	Level 2	\$ 157
ELA	Not Tested	\$ 157

Flexible funds can be spent on the allowable expenditures listed below, after submission of the School Budget Worksheet and approval of the Associate Superintendent of School Leadership as outlined in section Five.

For the school budgets, the number of Level I and II students in ELA was obtained from the Office of Shared Accountability and represents the students currently enrolled in schools with the previous year’s assessment results.

Due to the availability of data, prior year enrollment data will be used for school budget.

- 1) State Guidelines for CFE Allocation - The Contract for Excellence is a set aside of the District’s Foundation Aid as prescribed and adjusted in Education Law, section 211-d. The annual contract amount shall be used in accordance with allowable programs and activities and affirm that such programs shall predominantly benefit students with the greatest educational needs including, but not limited to:
 - Limited English proficient students and students who are English language learners;
 - Students in poverty;
 - Students with disabilities; and
 - Students with low academic achievement

- 2) Allowable Programs & Activities
 - A. Student time on task
 - Guidance Counselors
 - Attendance Support Teachers
 - Academic Intervention Services – Science or Social Studies Teacher
 - Building Math or Reading Teacher
 - Lengthened School Day or Year
 - Individualized Tutoring For Students at Risk of Not Meeting State Learning Standards
 - Shall supplement the instruction provided in the general curriculum
 - Shall emphasize content areas and instruction in subjects required for graduation at the middle and high school levels
 - B. New or expanded program in the visual arts, music, dance and/or theater

C. Teacher and principal quality initiatives

- Instructional coaches shall provide teachers with support in content areas and may provide professional development to teachers in pedagogy and/or classroom management, to improve student attainment of State learning standards

D. Expansion or replication of effective model programs for English language learners, in accordance with the following:

- English as a New Language Teacher
- English as New Language Coach for Teachers
- Materials in home language
- Translation services
- Translation equipment/supplies

5F Title I Allocations – this includes a pupil allocation and a parent involvement allocation.

Title I schools choose how to use their Title I school allocations based on the following guidelines.

Supplement Not Supplant

Although Title I funds are most commonly used to supplement instruction in reading and mathematics, the new Every Student Succeeds Act (ESSA) regulations have expanded how these funds may be used. Title I funds may be used for a variety of services and programs to support a well-rounded education, including new strategies to improve the overall educational program of the school. Title I funded staff/programs should align to the initiatives included in the schools' improvement plans. For compliance purposes, Title I funds must be used to *supplement* funds that are made available from non-federal sources, and not to *supplant* funds from the O&M budget. This is true of all federal funds. Staff supplanting is most evident when federal funds are used to support a position that a district is legally mandated to provide.

Title I Allocations – School Allocations, ESSA, Parent Involvement and Parent Education Allocations

Funding Calculations – The count of economically disadvantaged students in a school has a direct impact on the amount of Title I funds that the school receives in its school-based budget allocation. This count is determined using “direct certification” information collected by the government, including Temporary Assistance to Needy Families (TANF)/Food Stamps and other data that indicate student need for free meals.

Supplemental Programming – Title I funds supplemental school programming. A school can use its school allocation to select supplemental staff, programming, and instructional supplies. All supplies must be used for supplemental programming to improve the overall educational improvement plan of the school. For more information regarding the procedures for ordering Title I instructional supplies, see Appendix G.

Any Title I budgeted staff must be *in addition to* a school's baseline staff, as determined by Finance and Human Resources. The easiest way to avoid supplanting is to make sure Title I staff are *in addition to* a school's centrally allocated O&M staff. Staff must strictly adhere to their posted job duties, and follow the guidance of subject area directors regarding positions that are funded by Title I.

NEW– ESSA's Expansion of Common Uses of Title I Funds – The following staff titles are the most commonly used school-based budgets: Teacher assistant, guidance counselor, instructional coach, literacy coach, special education coach, English as a new language coach, reading/math support teacher (elementary), and AIS ELA/math teacher (secondary). Although these are the most common, ESSA encourages schools to use these funds to support

innovative school improvement initiatives and the well-rounded child. This means that supplemental art, music, CTE, physical education, technology staff/materials/programming, advanced placement programming/materials, etc. may also be funded using Title I funds.

Because the ESSA regulations are new, school leaders are encouraged to contact the Director of Title I for guidance. The Director of Title I will review the school-based budgets for compliance purposes and verify that supplanting is not taking place.

Supporting Parents – In addition to Title I school allocations for instruction, schools also receive Title I Parent Involvement allocations using the same poverty-based measures. A school may use these funds to afford a variety of resources, including training, meeting expenses, and supply items that directly align with its parent involvement plan. See Appendix H for more information on Parent Involvement Expenditures.

6 GRANT ALLOCATIONS

The budgets for major grants assigned to schools will be reflected in the SBB workbook. This will provide a single view of all the school's resources in one document and how they align with each other and the school's improvement plan and the New Education Bargain (NEB).

When all of the school's resources are mapped out in one document, gaps and duplicate services should be easily visible and corrective action taken.

As you are completing your SBB workbook you will also be working with your grant team to complete your grant narrative and budget. Contact your grant team immediately to schedule work sessions.

You can use the grants section to draft your grant budgets. However, the final budget amounts will be entered by your Grant Liaison. This will ensure that all budgeted items are allowable and that the budget does not exceed the grant award.

APPENDIX A – CONTACT NAMES AND NUMBERS

ISSUE / DEPARTMENT	CONTACT NAME	CONTACT NUMBER	CONTACT EMAIL
Student Projections, Staffing Ratios, School Budget Worksheet	Keith Robertson	816-3606	kr Robertson@buffaloschools.org
Title I Allocations, ESSA Changes & Allowable Uses of Title I Funds	Jaime Cohen	816-3966	jcohen@buffaloschools.org
Parent Involvement and Parent Education	Ramona Reynolds	816-4751	rreynolds@buffaloschools.org
Supply Enhancement Allocations, Specialty Schools and Programs	Deborah Washington	816-3680	dlwashington@buffaloschools.org
Specific questions on school programs, allowable menu items, and budget approval	School's individual Associate Superintendent of School Leadership	816-3703	djesonowski@buffaloschools.org cwright@buffaloschools.org scimato@buffaloschools.org jweimer@buffaloschools.org
Instructional Technology	William Russo	816-3572	wrusso@buffaloschools.org
Centrally Assigned Allocations:			
Attendance Department	Kere Boyd	816-4023	kboyd2@buffaloschools.org
Engineering & Plant	Joseph Giusiana	816-3030	jgiusiana@buffaloschools.org
Food Service	Bridget O'Brien Wood	816-3688	bwood2@buffaloschools.org
Multilingual Education	Nadia A. Nashir	816-3577	nnashir@buffaloschools.org
Occupational & Vocational Education	Kathy Heinle	816-3700	kheinle@buffaloschools.org
Physical Education Department	Andrea Norton	816-4641	anorton@buffaloschools.org
Related Services	Kim Hoelscher	816-4746	khoelscher@buffaloschools.org
Science Department	Kelly Baudo	816-3527	Kbaudo@buffaloschools.org
Security	Fred Wagstaff	816-3707	wwagstaff@buffaloschools.org
Special Education	Kim Hoelscher	816-4746	khoelscher@buffaloschools.org
Student Support Team (SST)	Kim Hoelscher	816-4746	khoelscher@buffaloschools.org

APPENDIX B – SUBJECT AREA FTE CALCULATIONS

Grades	Class FTE	Art FTE	Vocal Music FTE	PE FTE
K-3	1.0	0.03	0.03	0.10
4-6	1.0	0.07	0.07	0.10

Subject Area	7 th Grade	8 th Grade
ELA	0.20	0.20
Math	0.20	0.20
Science	0.20	0.20
Social Studies	0.20	0.20
Home & Careers	Based on 22 students per section	
Technology	Based on 24 students per section	
Art	0.05	0.05
Vocal Music	0.05	0.05
PE	0.10	0.10
World Languages	0.00	0.20
Health	0.10	0.00
Native Language Arts	Based on student needs	0.00

Grades 9-12 Subject Area Calculations Table

Grade	Subject	Teaching Load Per Pupil	Periods Per Cycle	% of Year	Class Size	# Gen Ed Pupils	# Sp Ed Classes	# Agency Classes	FTEs
9	World Languages	135	6	100%	30	-			0.00
9-12th	ELA	120	6	100%	30	-			0.00
9-12th	Math	135	6	100%	30	-			0.00
9-12th	Science	135	9	100%	30	-			0.00
9-12th	Social Studies	135	6	100%	30	-			0.00
9-12th	Health (25% Gen Ed Enrollment)	135	6	50%	30	-			0.00
9-12th	Physical Education	150	3	100%	30	-			0.00
9-12th	PE & Health Total								0.00

APPENDIX C – NON-NEGOTIABLE STAFFING LEVEL

The following table outlines staffing and scheduling requirements that must be adhered to:					
Subject Area	Grades K-3	Grades 4-6	Grades 7-8	Grades 9-12	Class Size
Physical Education	Three 30-minute class / 6 days (scheduled for Project ACES with their classroom teacher for 20 minutes on non-PE class days to make PE Daily)	Three periods (length 40-45 minutes depending on building schedule) / 6-day cycle	Three periods (length 40-45 minutes depending on building schedule) / 6-day cycle	3 periods (length 40-45 minutes depending on building schedule) /6-day cycle	Budget for formula has allotted staff based on sections at each grade level Swimming - 25 for safety, contract allows for 35 “Second set of eyes” trained in swimmer surveillance
Music	One 30-minute class / 6 days	Two periods (length 40-45 minutes depending on building schedule) / 6-day cycle	One-half unit (one period daily for at least one semester or one period three days) / 6-day cycle Period = 40-45 minutes	One unit of credit in art and/or music (one period daily for a whole year or comparable amount of time) Period = 40-45 minutes	
Art	One 30-minute class / 6 days	Two periods (length 40-45 minutes depending on building schedule) / 6-day cycle	One-half unit (one period daily for at least one semester or one period three days) / 6-day cycle Period = 40-45 minutes	One unit of credit in art and/or music (one period daily for a whole year or comparable amount of time) Period = 40-45 minutes	
CTE Certified Programs				Grade 9 CFM -one period /full year	Trade :24 per class Business:30 per class

(Trade & Business)				<p>Certified Business and Trades* Courses:</p> <p>Grades 10-12 CTE Career Path – minimum –</p> <p>two periods/full year</p> <p>Grades 9-12 - Differentiated CTE Programs - one period /full year</p> <p>Any business course can be an elective – one period/full year</p> <p>*Trade Teachers may teach 6 periods</p>	
Health			One-half unit (one period 3 days / 6-day cycle or one period daily for at least one semester)	One-half unit (one period 3 days / 6-day cycle or one period daily for at least one semester)	
Home & Careers			One period daily for one semester (Alternates with Technology)		24 students
Technology			One period daily for one semester (Alternates with Home and Careers)		24 students
World Languages			One period daily for a whole year (One unit of study)	One period daily for a whole year (One unit of study) Two units of study equals one unit of credit. One unit of credit must be earned by the end of grade 9.	

Librarian	3 days 6/day cycle	3 days 6/day cycle	8 th Grade only – enrollment of 100 – 300 .4 periods / 6-day cycle	500 – 900 students 5 periods/daily 700 – 1,000 9 periods/daily 300 – 500 students .5 (3 days out of a 6-day cycle)	
RTI	The students who are not proficient must be provided with appropriate intervention services. Level of proficiency and group size must be considered when providing RTI	The students who are not proficient must be provided with appropriate intervention services. Level of proficiency and group size must be considered when providing RTI		Any student not at proficiency must receive appropriate and effective Academic Intervention Services in core subjects	
ELA	90 minutes of Literacy Period 60 minutes of Differentiated Period	60 minutes of Literacy Period 60 minutes of Differentiated Period	40 minutes of ELA AIS for select students		
ENL	Please see Appendix L for CR Part 154 English as a New Language and Bilingual Education Units of Study and Staffing Requirements				
Math	60 minutes of instruction At least 15 minutes RtI	60 minutes of instruction At least 15 minutes RtI	One period daily full year		
Social Studies	Minimum of 40 minutes each day of the 6-day cycle	Minimum of 40 minutes each day of the 6-day cycle	One period daily full year		
Science	Minimum of 40 minutes each day of the 6-day cycle	Minimum of 40 minutes each day of the 6-day cycle	One period daily full year		

APPENDIX D – SCHOOL BASED BUDGET WORKBOOK

The SBB workbook slightly different this year from prior years. However, it basically works in the same way. It is set-up in a grid/matrix format. There are three main sections to the SBB workbook. The three-color coded sections are:

1. **Section 1 Department Allocations (columns C through O, starting at row 27 moving downward)**
2. **Section 2 Principal & Special Area Allocations (columns P through Y, starting at row 27 moving downward)**
3. **Section 3 Grant Allocations (columns Z through BT, starting at row 27 moving downward)**

When you initially open your SBB workbook it should look like this across the top.

003 D'YOUVILLE-PORTER CAMPUS				Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Title 1 Parent Education	Dept. Matching Request	Principal through Matching Sub Total	Title 4 A	Grants Sub Total	Grand Total	
2019-20 School Based Budget				Allocation	A O&M	A CFE	A MAG	A CSP	A CFE	F EA	F EA	F EA	O&M	Allocation	F			
Good Standing				\$ 7,680,174	\$ -	\$ 16,174	\$ -	\$ 442,092	\$ 93,325	\$ 224,010	\$ 5,306	\$ -	\$ -	\$ -	\$ 16,174	\$ -	\$ -	\$ 7,696,349
FTEs				73.91	-	0.16	-	-	-	-	-	-	-	0.16	-	-	80.07	
Remaining Money					\$ -	\$ -	\$ -	\$ 442,092	\$ 93,325	\$ 224,010	\$ 5,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 769,723
REB IS LOWER BUDGET																		
Classrooms - PK-6, Bilingual PK-6, Special Education																		
Elementary Classrooms				Salary or Rate with Benefits	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Title 1 Parent Education	Dept. Matching Request	Principal through Matching Sub Total	Title 4 A	Grants Sub Total	Grand Total
Elementary Classrooms Total				FTE Cost	15.00 \$ 1,516,337	-	-	-	-	-	-	-	-	-	-	-	-	15.00 \$ 1,516,337
GRADE 1 TEACHER	2250	\$ 101,089	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00 \$ 202,178
GRADE 2 TEACHER	2255	\$ 101,089	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00 \$ 202,178
GRADE 3 TEACHER	2260	\$ 101,089	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00 \$ 202,178
GRADE 4 TEACHER	2265	\$ 101,089	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00 \$ 202,178
GRADE 5 TEACHER	2270	\$ 101,089	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00 \$ 202,178
GRADE 6 TEACHER	2275	\$ 101,089	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00 \$ 202,178
KINDERGARTEN TEACHER	2245	\$ 101,089	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00 \$ 202,178
PRE-KINDERGARTEN TEACHER	2240	\$ 101,089	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00 \$ 101,089
Bilingual Elementary Classrooms				Salary or Rate with Benefits	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Title 1 Parent Education	Dept. Matching Request	Principal through Matching Sub Total	Title 4 A	Grants Sub Total	Grand Total
Bilingual Elementary Classrooms Total				FTE Cost	8.00 \$ 808,713	-	-	-	-	-	-	-	-	-	-	-	-	8.00 \$ 808,713
BILINGUAL GRADE 1 TEACHER	2100	\$ 101,089	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00 \$ 101,089
BILINGUAL GRADE 2 TEACHER	2105	\$ 101,089	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00 \$ 101,089

There is a FTE summary table hidden between rows 3 and 24. To see this table click on the plus sign on the left side of row 3. See below.

3	Summary	FTEs	Projected Cost
4			
5	Principal	1.00	\$ 152,590
6	Assistant Principal	2.00	\$ 265,614
7	Dean	-	\$ 132,286
8	Clerical, Food Service, Plant & Security Assistants & Aides	2.00	\$ 128,355
9	Teachers	13.00	\$ 543,668
10	Psychologists & Social Workers	60.57	\$ 6,123,534
11	Textbooks, Supplies, etc.		\$ 172,661
12	Parent Engagement & Education		\$ 26,040
13	ELT Programs		\$ -
14	Professional Development		\$ 283,886
15	Curriculum Committees		\$ -
16	Miscellaneous		\$ -
17	Total	80.07	\$ 7,828,634
18	Per Pupil Cost	653 Pupils	\$ 11,989
19			
20			

Section 1 Department Allocations (columns G through S, starting at row 31 moving downward): This section has blue and white bands. Section one shows the allocations you are starting with from the district Baseline allocations and the Centrally Assigned allocations. The allocations' totals are in column O, Department Sub Total column.

You can see the details of this section by expanding the columns. To do this click on the plus sign above column F. The detail shows how the allocations will be budgeted.

Do not write in this section. All principal changes will be entered in section 2, Principal & Special Area Allocations or in the section 4, Grant Allocation section.

If you have any questions or concerns, feel free to contact the department that made the allocation. Appendix A has contact information. All allocation formulas are in this SBB handbook for your reference.

Section 2 Principal & Special Area Allocations (columns T through AC, starting at row 32 moving downward):

This section is where the school will enter their allocations. Basically, this is the section where you enter your increases and decreases to FTEs and/or money to complete your SBB workbook.

This section has yellow and white bands. Column AC is the subtotal for the principal & special area allocations. See small sample below.

Your FTE starting numbers are in the Department Sub Total column. Your available money is in row 27 of each column. You will enter FTEs or money increases and decreases in the Principal & Special Area Allocations section.

			Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Title 1 Parent Education	Dept. Matching Request	Principal through Matching Sub Total
		Fund Project		A	A	A	A	A	F	F	F	A	
2019-20 School Based Budget			Allocation	O&M	CFE	MAG	CFE	CFE	EA	EA	EA	O&M	Allocation
Good Standing			\$ 7,649,388	\$ -	\$ 16,103	\$ -	\$ -	\$ 93,325	\$ 224,010	\$ 5,306	\$ -	\$ -	\$ 16,103
			FTEs 79.91	\$ -	0.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.16
	Job Code	Remaining Money	Remaining	\$ -	\$ -	\$ -	\$ 442,092	\$ 93,325	\$ 224,010	\$ 5,306	\$ -	\$ -	Remaining

English Department		Salary or Rate with Benefits	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Title 1 Parent Education	Dept. Matching Request	Principal through Matching Sub Total
English Department Total		FTE Cost	1.20 \$ 121,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AIS ELA TEACHER	2074	\$ 101,089	-										-
BILINGUAL ENGLISH TEACHER	2150	\$ 101,089	-										-
ELA COACH	2316	\$ 101,089	-										-
ENGLISH TEACHER	2315	\$ 101,089	1.20										-
THEATRE ARTS TEACHER	2570	\$ 101,089	-										-

Each column is a different funding source or initiative. Row 27 shows what your allocation is for each specific column/funding source. As you enter your allocations rows 27-30 will automatically calculate FTEs and money. If you assign more than your budget the remaining balance will turn red and show how much you are over. **YOU SHOULD NEVER GO OVER BUDGET or IN THE RED.**

Below are sample entries in the Principal & Special Area Allocation section.

1. Buy/Add a Support Reading Teacher with Flexible CFE funds. Simply enter "1.0" in the appropriate cell, where the Support Reading Teacher row intersects with the Flexible CFE column.

Reading Department		Salary or Rate with Benefits	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Title 1 Parent Education	Dept. Matching Request	Principal through Matching Sub Total
Reading Department Total		FTE Cost	1.00 \$ 101,089	\$ -	\$ -	\$ -	\$ -	1.00 \$101,089	\$ -	\$ -	\$ -	\$ -	1.00 \$ 101,089
AIS READING TEACHER	2072	\$ 101,089	-										-
LITERACY COACH	2221	\$ 101,089	1.00										-
SUPPORT READING TEACHER	2220	\$ 101,089	-					1.00					1.00

2. Buy/Add a Support Reading Teacher with multiple funding sources (split funded). Simply enter FTE piece/percent in the appropriate cells depending on the funding. Below the Support Reading Teacher is 0.5 (50%) in Principal Allocation and 0.5 (50%) in Title 1 Pupil Allocation.

Reading Department				Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Title 1 Parent Education	Dept. Matching Request	Principal through Matching Sub Total
Reading Department Total				0.50	-	-	-	-	0.50	-	-	-	1.00
FTE Cost				\$ 50,545	\$ -	\$ -	\$ -	\$ -	\$ 50,545	\$ -	\$ -	\$ -	\$ 101,089
AIS READING TEACHER	2072	\$ 101,089	-										
LITERACY COACH	2221	\$ 101,089	1.00										
SUPPORT READING TEACHER	2220	\$ 101,089	-	0.50					0.50				1.00

3. Buy/Add a Vocal Music Teacher and reduce an Instrumental Music Teacher with CFE Arts Program funds. Reduce the 0.16 Instrumental Music Teacher to zero and enter the "0.16" in the Vocal Music Teacher cell.

Music Department				Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Title 1 Parent Education	Dept. Matching Request	Principal through Matching Sub Total
Music Department Total				-	0.16	-	-	-	-	-	-	-	0.16
FTE Cost				\$ -	\$ 16,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,174
MUSIC TEACHER (INSTRUMENTAL)	2420	\$ 101,089	-		0.16								0.16
MUSIC TEACHER (VOCAL)	2425	\$ 101,089	1.50										

Music Department				Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Title 1 Parent Education	Dept. Matching Request	Principal through Matching Sub Total
Music Department Total				-	0.16	-	-	-	-	-	-	-	0.16
FTE Cost				\$ -	\$ 16,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,174
MUSIC TEACHER (INSTRUMENTAL)	2420	\$ 101,089	-		0.16								0.16
MUSIC TEACHER (VOCAL)	2425	\$ 101,089	1.50										

4. Reduce the Art Teacher Department allocation from 1.50 to 1.33. Notice the Department Sub Total is 1.50 but you want a 1.33, a reduction of 0.17. Enter a -0.17 in the Principal Allocation column on the Art Teacher row. This will result in a 0.17 reduction. You will find the result in the Grand Total column, the last column.

Art Department				Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Title 1 Parent Education	Dept. Matching Request	Principal through Matching Sub Total
Art Department Total				(0.17)	-	-	-	-	-	-	-	-	(0.17)
FTE Cost				\$ (17,185)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (17,185)
ART TEACHER	2080	\$ 101,089	1.50	(0.17)									(0.17)

- You will need to allocate your World Languages allocation to specific languages. Your recommended allocation is defaulted to Chinese, cell S168.

You will make your entries in the Principal Allocation column to allocate the world language recommendation to specific languages.

- Reduce the world language recommendation by entering the negative amount in the appropriate cell.
- Enter the desired FTE numbers in the appropriate rows in the Principal Allocation column, for instance 0.6 Spanish.

World Languages Department		Salary or Rate with Benefits	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Title 1 Parent Education	Dept. Matching Request	Principal through Matching Sub Total
World Languages Department Total		FTE Cost	0.60 \$ 60,653	0.60									
CHINESE TEACHER	2331	\$ 101,083	0.60	(0.60)									(0.60)
FRENCH TEACHER	2325	\$ 101,083	-										-
FRENCH/SPANISH TEACHER	2330	\$ 101,083	-										-
ITALIAN TEACHER	2340	\$ 101,083	-										-
LATIN TEACHER	2345	\$ 101,083	-										-
SPANISH NATIVE LANGUAGE ARTS	2361	\$ 101,083	-										-
SPANISH TEACHER	2360	\$ 101,083	-	0.60									0.60

There are some Department Sub Totals you are not allowed to reduce. They are:

- Typists
- Assistants & Aides except for Teacher Aides (6075) and Teaching Assistants (6000)
- Literacy Coach
- High School Vocational & Occupational Department FTEs
- Attendance (2085)
- Guidance Counselor (2365)
- Multilingual Department FTEs
- SST – Student Support Team FTEs
- Special Education & Related Services FTEs
- Supplies, Textbooks, etc. allocations
- ELT, Summer, Saturday Program allocations

Section 3 Grant Allocations (columns Z through BT, starting at row 27 moving downward): This section has green and white bands. You should only see the grant columns that are relevant to your school. If you do not have any major grants you will only see the grant subtotal, column BX.

Use this section to enter grant funded FTEs and allocations. As you complete this section, rows 27-30 will auto populate FTEs and money. Your Grant Liaison will use this information to make your final grant budget. The final numbers for this section will be provided by your Grant Liaison after they have a final grant budget.

APPENDIX E – SBMT EXPECTATIONS



BUFFALO PUBLIC SCHOOLS

Office of School Leadership

730 - 733 City Hall
Buffalo, New York 14202
Telephone (716) 816-3703
Fax (716) 851-3882

TO: Principals and Assistant Principals

FROM: Darlene Jesonowski, *Superintendent of School Leadership*
Sabatino Cimato, *Associate Superintendent of School Leadership*
Mary Jo Conrad, *Associate Superintendent of School Leadership*
James Weimer, *Associate Superintendent of School Leadership*
Casandra Wright, *Associate Superintendent of School Leadership*

CC: Dr. Kriner Cash, Superintendent

DATE: October 1, 2018

RE: SBMT Expectations

Each school is required to have an active, functioning School Based Management Team (SBMT) in place. All SBMTs must be organized according to the parameters outlined in the *District Plan for School-Based Planning and Shared Decision Making* document (available in the Office of School Leadership Document Library – [please read the entire document to ensure you are operating according to Board approved guidelines – viewable at the link below](#)).

<http://www.buffaloschools.org/DocumentLibrary.cfm?subpage=87543&good=0.245241633988>

It is the goal of the District to be in compliance with the requests of the District Committee of Stakeholders, and we are committed to improving the relationship between parents/guardians and schools.

Please be reminded of the following:

School-Based Management Team meetings must:

- be held monthly;
- have a written agenda;
- include member participation from each mandated group:
 - administrators – at least one

- teachers – at least five (one of whom will be the Buffalo Teachers Federation (BTF) Delegate Chair or Building Committee member, as mandated by the BTF, will be selected by secret ballot of the entire teaching staff at each school)
- parents – at least five (one of whom will be a District Parent Coordinating Council (DPCC) representative and one will be the president of the Parent Organization);
- include member participation from each suggested group:
 - teacher assistants/aides – at least one
 - school staff – optional participation when appropriate
 - students – at least three, when appropriate
 - community members– optional participation when appropriate;
- reach a quorum at each meeting with participation from at least one member from each of the mandated groups (administrators, parents, and teachers);
- utilize the attached sign-in sheet to verify attendance; and be memorialized in meeting minutes.

All documents/templates referenced above are available in the Office of School Leadership Document Library in the section, School-Based Management Teams (SBMT) (link below).

<http://www.buffaloschools.org/DocumentLibrary.cfm?subpage=87543&good=0.245241633988>

Thank you for your continuing efforts to promote high functioning School-Based Management Teams.

School-Based Budgeting

Evidence of SBMT / SBB Budget Decisions 2018-19

School:	
Principal:	
Meeting Date(s):	

**NOTE: A QUORUM IS NECESSARY. THE PRESENCE OF AT LEAST ONE MEMBER FROM EACH MANDATED GROUP WILL CONSTITUTE A QUORUM. THE MANDATED GROUPS ARE ADMINISTRATOR, TEACHER, AND PARENT. Members <i>should</i> include the following:		
Administrator	Parent – PTO President	
Administrator alternate	Parent – Other (2)	Teacher alternates (5)
Community Member (optional)	Parent alternates (5)	Teacher Aide/Asst.
Parent – Facilitator	Teacher – BTF Delegate	Students (2)
Parent – DPCC Rep.	Teachers (4)	

School Based Budget Team Meeting Sign-In	
Name	Role
	Administrator
	Parent Representative Facilitator <input type="checkbox"/> DPCC Rep <input type="checkbox"/>
	BTF Delegate / Representative
	Community Member

PLEASE CHECK ONE OF THE FOLLOWING BOXES REGARDING WHETHER A CONSENSUS WAS REACHED FOR YOUR SBB DECISIONS.

- YES, a consensus was reached by our SBB meeting team regarding our budget decisions.
- NO, we were not able to reach a consensus. (PLEASE PROVIDE DETAILED EXPLANATION ON REVERSE.)

APPENDIX F – SCHOOL BASED BUDGETING CALENDAR

Week Deliverable: Beginning:

- 3/18/19** School Based Budget Workbook will be distributed to Principals.
- 3/31/19** NY State budget adopted.
- 4/1/19** Principals submit completed SBB workbook to the Office of School Leadership (lrepman@buffaloschools.org) and Finance (krobertson@buffaloschools.org). **MUST BE SUBMITTED BY 3:00 PM TUESDAY, APRIL 2, 2019.**
- 4/8/19** Individual SBB workbook meeting will be scheduled by OSL if necessary.
- 4/26/19** BPS year plan to City and BFSA.
- 5/15/19** Budget voted on at Board meeting.

APPENDIX G – SUPPLY ENHANCEMENT ALLOCATION INFORMATION

Instructional supplies and materials are allocated to the schools in a number of different ways: by number of teachers in a particular subject area, by number of students assigned to a school building, by type of school and by the number of new classrooms or courses. For the purposes of this section, Elementary students are in grades K through 8; High School students are in grades 9 through 12; Vocational Schools provide programming for high school students which integrate rigorous academics with relevant career and technical skills, as well as workplace attitudes and behaviors, and Specialty Schools include Occupational Training Center, School #84 and Western New York Day Treatment Center.

School Allocations

1. Instructional Material Allocations based on Number of Students in a School Building

Each school is allocated funds based on the BEDS number of the prior year. Each school will receive an allocation for petty cash, postage, subscriptions, library, supplies and textbooks.

A. Petty Cash and Postage

Petty cash will be paid as a non-taxable reimbursement through payroll utilizing the Activity Fund System (aka Extra Classroom) procedures.

In July each school will receive an accounts payable check for the total postage allocation.

	Petty Cash		Postage	
	Teacher	Principal	Elementary	Secondary
Total Allocation	\$8.00	\$1.00	\$1.25	\$2.00

B. Subscriptions, Library Materials, Supplies, Textbooks

Subscription, library, supply and textbook allocations are entered in MUNIS and available as of July 1st of the current school year.

As the District has adopted a policy of departmental ordering of textbooks, the 2018-19 allocations have been adjusted accordingly. These funds are primarily available to purchase replacement textbooks. If other textbooks are requested, please verify with department administration.

	Subscriptions		Library	Supplies			Textbooks
	Elementary	Secondary	All Schools	Elementary	Secondary	Special School	All Schools
Allocation	.50	\$1.00	\$6.25	\$20.00	\$33.00	\$60.00	\$5.00

If you need to place an equipment order (object code in the 200 range), please submit a budget transfer request to move funds from your 500 account prior to submitting the requisition.

D. Deadlines

Requisition Deadlines	
Textbooks	1st Monday in February
All other materials	April 15th

It is not always easy to determine what is considered a textbook versus what is considered a supply. Hopefully the following information will help you make that determination.

E. Guidance on Textbook versus Supply

The District must follow guidelines established by the New York State Education Department when charging textbooks and supplies to accounts. A textbook is any book or book substitute which a pupil is required to use as a text or a text substitute in a particular class or program as a primary source of study material intended to implement a major part of a State or local curriculum.

Specific types of Textbooks are:

- Hard-covered
- Paperback books
- Manuals
- Courseware or other content-based instructional materials in electronic format
- Workbooks designed to be written in and used up
- Newspapers or news magazines (which have a general circulation, are printed and distributed at least biweekly, have a paid circulation within the school district, are entered with the U.S. Postal Service as second-class matter, are available to schools on the date of publication at a discount of not less than 33 1/3 percent from the regular price, and are accompanied by study guides on a regular basis from the publisher at no extra charge to the school district.)

Specific types of Supplies are:

- Teachers' editions of textbooks
- Review books
- Tests & testing materials
- Reference materials (such as encyclopedias, almanacs, atlases and general or special dictionaries (except the dictionaries individually assigned to all pupils in a particular class or program as a textbook substitute are considered as textbooks)
- Supplementary textbooks, fiction, novels, magazines, newspapers (except as provided above, and audiovisual materials normally housed in the school library or instructional materials center for short-term use by pupils)
- Materials in kit/set form
- Internet on-line service
- Books or materials advocating or supporting a religious belief

Additional information can be found at – http://stateaid.nysed.gov/tsl/html_docs/txtbk03.htm

Central Allocations

The following types of allocations are handled by subject area Supervisors and Directors:

1. Teacher Supply Allocations

Teachers in the areas of Art, Music, Home & Careers, Technology, Science Labs, Physical Education and Special Education are allocated supplies appropriate to their program. Please contact the subject area director or supervisor for the procedures on how to use this appropriation. The allocations are as follows:

Type of Teacher	Allocation/Teacher
Art	\$300
Music	\$200
Science Lab	\$200
Physical Education	\$200
Home & Careers	\$1,350
Technology	\$1,350
Special Education	\$150

2. New classroom or course

A new classroom is any elementary classroom (K-6), special education classroom or any new course in a core area that was approved during the staffing process for the current school year (Art, Music and Physical Education are not considered new classrooms).

Department Directors and Supervisors are responsible for ordering new classroom textbooks and supplies. Please contact the appropriate departments during the month of June with your textbook and supply requests.

APPENDIX H – MAG SPECIALTY FUNDS

There are currently several schools within BPS that require specialty funds to support their programs. Non-formula funds are included in the initial school budget allocations for these programs.

School No.	School Name	Program Name	Expenditures Related To
32	Montessori	Montessori	Montessori Training, Supplies & 13 Teacher Aides
59	Charles Drew	Science Magnet	0.5 Science Coordinator, Museum & Zoo Partnership
61	Arthur O. Eve School of Distinction	Visual and Performing Arts	1.83 Arts program teachers and 1.0 assistant
64	Olmsted	Gifted & Talented	Ancillary time for psychologist admission testing, testing supplies, 3.0 GT & 0.8 world language teachers
93	Southside	Double Start Time Schedule	0.5 Guidance & 0.5 Librarian to run two start times
99	Makowski	Early Years IB	IB Dues, Training, Supplies, 1.0 Coordinator, 2.0 world language teachers, 0.5 librarian
156	Olmsted HS	Gifted & Talented	Testing & 2.0 GT teachers
187	Performing Arts	Visual and Performing Arts	Ancillary time, contracts, equipment and supplies for performances, 1.0 Coordinator, 15 Arts program teachers
195	City Honors	Middle Years and Diploma IB	IB Dues, Training, Supplies, Tests, 1.6 Coordinator, 6.8 world language teachers
198	International Prep	Architecture and Design	1.0 Art Teacher
335	Middle College	Early Middle College	College Textbooks and student interviews



APPENDIX I – PROCEDURES FOR ORDERING TITLE I INSTRUCTIONAL SUPPLIES

Buffalo Public Schools

Office of Federal & State Programs

Procedures for Ordering Title I Instructional Supplies:

Step 1 – Select Supplies: Determine if your requested supplies fit all the following criteria for an allowable Title I instructional expense. Including:

1. Is this purchase *supplemental* to the core programming of the school?
2. Will this purchase directly support student achievement, a well-rounded education or parent involvement?
3. Is this support specifically listed in your school's improvement plan?

Reminder: Although Title I instructional supplies *cannot* include materials that supplant the core educational programming, the new ESSA regulations have greatly expanded the allowable uses of Title I funds. Schools are encouraged to contact the Director of Title I for guidance specific to the needs of their schools.

Step 2 – Change Department Code to 752 (Office of Federal & State Programs)

Step 3 – Enter Fund Number: Your 3-digit school number should be used to fill in the first 3 blanks.

Title I Instructional Supplies F _ _ _ 4D21 500 EA19

Step 4 – Attach School Comprehensive Education Plan: When ordering Title I supplies, be sure to attach a copy of the page(s) of your school's improvement plan to the online requisition. This should show a direct connection between your school's education plan and the Title I instructional supply request. Please type a *brief* description of this connection in the "notes" section to expedite requisition approval.

For questions about Title I allowable expenses, contact Jaime Cohen, Director of Title I.

APPENDIX J – PARENT INVOLVEMENT EXPENDITURES

EXAMPLES OF ALLOWABLE TITLE I PARENT INVOLVEMENT EXPENDITURES

The focus of expenditures for Title I parent involvement funds is to build the capacity of parents to be able to join in an effective partnership with schools to support the overall improvement of the school. Expenditures should be planned in accordance with goals, objectives, and activities detailed in the school’s improvement plan. Parents of children enrolled in a Title I school must be consulted regarding Title I expenditures. Such consultation must take place before any expenditure is made, be ongoing, and continue throughout the school year. Expenditures should be reasonable and be made in accordance with Title I regulations. Please refer to the *Principal’s Guide to Title I Parent Involvement* (available in the document library) for specific order entry procedures and other related information. You may also call the Office of Parent and Family Engagement at 816-3170.

Examples of allowable parent involvement expenditures with Title I funds include but not limited to:

- Family literacy training
- Parenting skills building
- Meetings to engage parents in planning, development, and evaluation of Title I programs
- Workshops for parents to enable all children in the school to meet Common Core Learning Standards during the regular school year and the summer
- Translation of information into any language spoken by a significant percentage of the parents of students
- Per session costs of hiring teachers to provide classes or workshops and trainings, particularly when parent involvement activities extend through mealtime
- ESL and HSE preparation courses for adults
- Evening classes that develop practical skills, such as computer proficiency
- Supplies and materials for parent involvement and parent education activities
- Equipment and books to create a lending library collection for parents
- Equipment and supplies for a parent resource room, parent workshops, and other trainings
- Postage, communications, and printing to provide ongoing outreach and information services to parents
- Contracts with community-based organizations to provide parent involvement services more appropriately provided by an external agency
- Distribution of home-based educational activities
- Activities for non-English speakers

Categories and Parent Involvement Procedures

Teacher Discussion Leader for Parent Workshops

The teacher discussion leader leads the workshop for parents and provides expert information to parents on building knowledge of reading and math programs, parenting skills, assessments and ways to help their children excel. For your school-based parent involvement budget, estimate the number of discussion leader hours needed on the ***Title I Parent Involvement Activity and Budget Narrative*** for each activity and multiply the number of teacher discussion leaders and the hourly rate to equal the total amount budgeted.

Administrator Discussion Leader

The administrator discussion leader leads the workshop for parents and provides expert information to parents about a particular topic. For your school-based parent involvement budget, estimate the number of discussion leader hours needed on the ***Title I Parent Involvement Activity and Budget Narrative*** and multiply the number of administrator discussion leaders and the hourly rate to equal the total amount budgeted.

Contract Services

When seeking consultants to perform Title I Parent Involvement activities, you should refer to the District policy on consultant contracts. Contracts should be submitted with your school's parent involvement plan. **Contact the Supervisor of Parent Involvement**, before September, to discuss the process, if a consultant is included in your Parent Involvement Plan.

Nutrition

Nutrition (refreshments) may be purchased for parent activities that have been approved in the Title I Parent Involvement Plan.

Postage

Postage is limited to two mailings for the 2018-2019 school year. Please consider utilizing other methods of communicating information to parents such as School Connect calls, flyers, take-home folders, school website, monthly newsletters, etc.

Instructional Supplies

This category includes materials and supplies needed for parent activities that have been approved in the Title I Parent Involvement Plan and items that parents can use at home to support their child's reading and math skills. Also, items may be ordered to help parents build capacity through parenting skills.

Translation

In order to provide support to parents and family members of multilingual learners, schools can offer written and oral translation services (for important school level documents and events) in any language spoken by a significant percentage of parents. Costs for after school events average \$75/hr. for a minimum of two hours, per language requested. For example, if you requested the top six languages for a two-hour event the cost would be \$900 per event. Written translations cost an average of \$100 per language, per sheet. Requests for interpreters and/or translators can be made through the Multilingual Department.

Teacher Aide/Assistant (overtime)

Teacher aides and assistants are valuable assets that can assist with parent involvement activities in several ways. For example, they can serve as childcare agents and if qualified, they can assist with translation services.

Examples of Parent Education activities that support the Six Types of Parent Involvement:

Type 1	Type 2	Type 3	Type 4	Type 5	Type 6
Conduct staff/parent seminars to better understand families.	Establish a system for teacher and parents to regularly report student progress	Encourage homeroom parents to support students and school programs.	Assist parents with supporting their children with schoolwork at home.	Ensure that parents are active participants and decision-makers on the School-Based Management Team (SBMT).	Identify local community organizations that can assist parents with supplemental activities.

APPENDIX K – SEAT PROJECTIONS

The SBB Workbook contains a one-page document that illustrates seat projections for next year. There are three main bands to this document.

1. Current Year School Data Band: actual homerooms/sections (orange cells). Grades 9-12 will show pupil numbers not homerooms/sections for general education pupils. The number of attending pupils are in the blue cells. See below.

Current School Year					Actual Homerooms/ Sections								Attending Pupils 11/29/18								
GRADE LEVEL	English Class Size	Bilingual Class Size	ICT Class Size	BEDS 11.27.18	English	Bilingual	ENG ICT	BIL ICT	Gen Ed Total	6:1:1 BILING	Sp. Ed. TOTAL	GRAND TOTAL	English	Bilingual	ENG ICT	BIL ICT	Gen Ed Total	6:1:1 BILING	Sp. Ed. TOTAL	GRAND TOTAL	
PRE-SCHOOL	18	18	18	-																	
PRE-K	18	18	18	35	1	1			2	-	-	2	18	17			35		-	-	35
K	20	20	30	62	2	1			3	-	-	3	40	22			62		-	-	62
1	20	20	30	57	2	-		1	3	-	-	3	37	-		19	56		-	-	56
2	20	20	30	63	2	-		1	3	-	-	3	38	-		26	64		-	-	64
3	20	20	30	61	2	-		1	3	-	-	3	38	-		23	61		-	-	61
4	30	30	30	84	2	-		1	3	1	1	4	51	-		28	79	5	5	5	84
5	30	30	30	79	2	-		1	3	1	1	4	46	-		27	73	5	5	5	78
6	30	30	30	79	2	1			3	1	1	4	49	-		26	75	5	5	5	80
7	30	30	30	62	1			1	2	-	-	2	42		19		61		-	-	61
8	30	30	30	73	1			2	3	-	-	3	29		43		72		-	-	72
9	30	30	30	-	N/A	N/A	N/A	N/A	-	-	-	-	0				-		-	-	-
10	30	30	30	-	N/A	N/A	N/A	N/A	-	-	-	-	0				-		-	-	-
11	30	30	30	-	N/A	N/A	N/A	N/A	-	-	-	-	0				-		-	-	-
12	30	30	30	-	N/A	N/A	N/A	N/A	-	-	-	-	0				-		-	-	-
UNGRADED				-																	
Total				655	17	3	3	5	28	3	3	31	388	39	62	149	638	15	15	15	653

2. Next Year Student Data Band: the number of projected homerooms/sections or pupils for grades 9-12 general education is shown in the pink cells. Projected pupil capacity is calculated by multiplying the class size by the number of homerooms/sections. Pupil capacity numbers are in the purple cells. See below.

2019-20 School Based Budget Workbook					Projected Homerooms/ Sections/ Pupils								Projected Pupil Capacity								
GRADE LEVEL	English Class Size	Bilingual Class Size	ICT Class Size	BEDS	English	Bilingual	ENG ICT	BIL ICT	Gen Ed Total	6:1:1 BILING	Sp. Ed. TOTAL	GRAND TOTAL	English	Bilingual	ENG ICT	BIL ICT	Gen Ed Total	6:1:1 BILING	Sp. Ed. TOTAL	GRAND TOTAL	
PRE-SCHOOL	18	18	18	-																	
PRE-K	18	18	18	35	1	1			2	-	-	2	18	18	-	-	36	-	-	-	36
K	20	20	30	62	2	1			3	-	-	3	40	20	-	-	60	-	-	-	60
1	20	20	30	57	2	-		1	3	-	-	3	40	-	-	30	70	-	-	-	70
2	20	20	30	63	2	-		1	3	-	-	3	40	-	-	30	70	-	-	-	70
3	20	20	30	61	2	-		1	3	-	-	3	40	-	-	30	70	-	-	-	70
4	30	30	30	84	2	-		1	3	-	-	3	60	-	-	30	90	-	-	-	90
5	30	30	30	79	2	-		1	3	1	1	4	60	-	-	30	90	6	6	6	96
6	30	30	30	79	2	1			3	1	1	4	60	30	-	-	90	6	6	6	96
7	30	30	30	62	2			1	3	1	1	4	60	-	30	-	90	6	6	6	96
8	30	30	30	73	2			1	3	-	-	3	60	-	30	-	90	-	-	-	90
9	30	30	30	-	0			0	0	-	-	-	0		0	0	0	-	-	-	-
10	30	30	30	-	0			0	0	-	-	-	0		0	0	0	-	-	-	-
11	30	30	30	-	0			0	0	-	-	-	0		0	0	0	-	-	-	-
12	30	30	30	-	0			0	0	-	-	-	0		0	0	0	-	-	-	-
UNGRADED/ TOTAL				-																	
Total				655	19	3	2	5	29	3	3	32	478	68	60	150	756	18	18	18	774

3. Projected Seats Band: the number of pupils being budgeted to develop the SBB workbook (green section). As well as the number of projected available seats (peach cells). See below.

2019-20 School Based Budget Workbook					Budgeted Enrollment (Pupils from Attending or Capacity)								Projected Available Seats							
GRADE LEVEL	English Class Size	Bilingual Class Size	ICT Class Size	BEDS 11.27.18	English	Bilingual	ENG ICT	BIL ICT	Gen Ed Total	6:1:1 BILING	Sp. Ed. TOTAL	GRAND TOTAL	English	Bilingual	ENG ICT	BIL ICT	Gen Ed Total	6:1:1 BILING	Sp. Ed. TOTAL	GRAND TOTAL
PRE-SCHOOL	18	18	18																	
PRE-K	18	18	18	35	18	18	-	-	36	-	-	36	18	18	-	-	36	-	-	36
K	20	20	30	62	40	20	-	-	60	-	-	60	22	3	-	-	25	-	-	25
1	20	20	30	57	40	22	-	-	62	-	-	62	-	(22)	-	30	8	-	-	8
2	20	20	30	63	37	-	-	19	56	-	-	56	3	-	-	11	14	-	-	14
3	20	20	30	61	38	-	-	25	64	-	-	64	2	-	-	4	6	-	-	6
4	30	30	30	84	38	-	-	23	61	-	-	61	22	-	-	7	29	-	-	29
5	30	30	30	79	60	-	-	30	90	5	5	95	9	-	-	2	11	1	1	12
6	30	30	30	79	46	-	-	27	73	5	5	78	14	30	-	(27)	17	1	1	18
7	30	30	30	62	49	-	-	26	75	5	5	80	11	-	30	(26)	15	1	1	16
8	30	30	30	73	42	-	-	15	61	-	-	61	18	-	11	-	29	-	-	29
9	30	30	30	-	0	0	0	0	-	-	-	-	0	0	0	0	-	-	-	-
10	30	30	30	-	0	0	0	0	-	-	-	-	0	0	0	0	-	-	-	-
11	30	30	30	-	0	0	0	0	-	-	-	-	0	0	0	0	-	-	-	-
12	30	30	30	-	0	0	0	0	-	-	-	-	0	0	0	0	-	-	-	-
UNGRADED/ TOTAL				-									119	29	41		190	3	3	193
Total				655	408	60	19	151	638	15	15	653	119	51	41	1	190	3	3	193

The number of budgeted pupils being budgeted to develop the SBB workbook is calculated with the number of attending pupils and/or the pupil capacity number (green section above).

- In the example above, 36 PRE-K students are budgeted for next year. The cell color is purple which indicates that it is the pupil capacity number not the attending pupil number. If the cell were blue, it would be the attending pupil number. Projected pupil capacity is used for grades PRE-K, K, 5th, and grades 9th -12th in the Gen Ed Total column.

The projected available seats is a simple calculation: the pupil capacity minus the attending pupils in corresponding cells.

- For example, 22 K English seats are available. This is calculated by taking the K English pupil capacity of 40 pupils minus the attending PRE-K English pupils (18 pupils) which equals 22 available seats. Attending PRE-K is used because they move ahead to K next year.

APPENDIX L – C. R. Part 154 UNITS OF STUDY TABLES

CR Part 154-2 (K-8) Transitional Bilingual Education Program

	ENGLISH PROFICIENCY LEVEL	ENTERING (Beginning)	EMERGING (Low Intermediate)	TRANSITIONING (Intermediate)	EXPANDING (Advanced)	COMMANDING (Proficient)
LANGUAGE ARTS	STAND-ALONE ENL	1 unit of study in ENL (180 min.)	.5 unit of study in ENL (90 min.)			
	INTEGRATED ENL / ELA	1 unit of study in ENL/ELA (180 min.)	1 unit of study in ENL/ELA (180 min.)	.5 unit of study in ENL/ELA (90 min.)	1 unit of study in ENL/ELA or other Core Content Area (180 min.)	
	FLEXIBILITY		.5 unit of study can be STAND-ALONE ENL <i>or</i> INTEGRATED ENL/Core Content Area (90 min.)	.5 unit of study can be STAND-ALONE ENL <i>or</i> INTEGRATED ENL/Core Content Area (90 min.)		.5 unit of study per week of INTEGRATED ENL in ELA/Core Content Area, <i>or</i> other approved Former ELL services for two additional years*
	TOTAL ENL	360 minutes per week	360 minutes per week	180 minutes per week	180 minutes per week	
	HOME LANGUAGE ARTS	1 HLA Class	1 HLA Class	1 HLA Class	1 HLA Class	
BILINGUAL INSTRUCTION	BILINGUAL CONTENT AREA SUBJECTS	Minimum of 2	Minimum of 2	Minimum of 1	Minimum of 1	
STAFFING/ PERSONNEL	K-8 BILINGUAL EDUCATION PROGRAM			K-8 ENGLISH AS A NEW LANGUAGE PROGRAM		
	<ul style="list-style-type: none"> (K-6 Bilingual) Common Branch teacher with a bilingual extension (7-8 Bilingual) Content Area teacher with a bilingual extension. [HLA must be taught by a certified Language Other Than English (LOTE) teacher.] 			<ul style="list-style-type: none"> (K-8 STAND-ALONE) ESOL certified teacher (K-6 ENL) Common Branch K-6 teachers with a bilingual extension can teach the ENL component of a K-6 Bilingual Education program. (7-8 ENL) Integrated ENL can be taught by an ESOL teacher with Content Area certification or two individually certified teachers. 		
The maximum allowable grade span for grouping instruction in grades K-12 English as a New Language or Bilingual Education classes is two contiguous grades, except for English Language Learners in a Special Education class, as defined by section 200.1(uu) of this Title. All programs must be provided during the school day.						

*Other services that are approved by the NYS Commissioner that monitor and support the student's language development and academic progress. Content Area shall mean ELA, Math, Science, and Social Studies.

CR Part 154-2 (9-12) Transitional Bilingual Education Program

ENGLISH PROFICIENCY LEVEL		ENTERING (Beginning)	EMERGING (Low Intermediate)	TRANSITIONING (Intermediate)	EXPANDING (Advanced)	COMMANDING (Proficient)
LANGUAGE ARTS	STAND-ALONE ENL	1 unit of study in ENL (180 min.)	.5 unit of study in ENL (90 min.)			Former ELLs must continue to receive services for an additional two years
	INTEGRATED ENL / ELA	1 unit of study in ENL/ELA (180 min.)	1 unit of study in ENL/ELA (180 min.)	.5 unit of study in ENL/ELA (90 min.)	1 unit of study in ENL/ELA or other Core Content Area (180 min.)	
	FLEXIBILITY	1 unit of study can be STAND-ALONE ENL instruction or INTEGRATED ENL in Core Content Area (180 min.)	.5 unit of study can be STAND-ALONE ENL <i>or</i> INTEGRATED ENL/Core Content Area (90 min.)	.5 unit of study can be STAND-ALONE ENL <i>or</i> INTEGRATED ENL/Core Content Area (90 min.)		.5 unit of study per week of INTEGRATED ENL in ELA/Core Content Area, <i>or</i> other approved Former ELL services for two additional years*
	TOTAL ENL	540 minutes per week	360 minutes per week	180 minutes per week	180 minutes per week	
	HOME LANGUAGE ARTS	1 HLA Course	1 HLA Course	1 HLA Course	1 HLA Course	
BILINGUAL INSTRUCTION	BILINGUAL CONTENT AREA SUBJECTS	Minimum of 2	Minimum of 2	Minimum of 1	Minimum of 1	
AWARDING CREDITS	<u>STAND-ALONE ENL</u> Elective credit is awarded upon passing each corresponding STAND-ALONE ENL unit of study			<u>HOME LANGUAGE ARTS</u> Language Other Than English (LOTE) credit is awarded upon passing each corresponding HLA unit of study		
	<u>INTEGRATED ENL</u> Core Content area credit is awarded upon passing each corresponding ENL unit of study in ELA, Math, Science, or Social Studies			<u>BILINGUAL CONTENT AREA</u> Core Content area credit is awarded upon passing each corresponding Bilingual Content Area subject		
STAFFING/ PERSONNEL	<u>BILINGUAL EDUCATION PROGRAM</u> <ul style="list-style-type: none"> (9-12) Bilingual Content Area teacher with a bilingual extension. [HLA must be taught by a certified Language Other Than English (LOTE) teacher.] 			<u>ENGLISH AS A NEW LANGUAGE PROGRAM</u> <ul style="list-style-type: none"> (9-12) Stand-alone ESOL certified teacher (9-12) Integrated ENL can be taught by an ESOL teacher with Content Area certification or two individually certified teachers. 		
The maximum allowable grade span for grouping instruction in grades K-12 English as a New Language or Bilingual Education classes is two contiguous grades, except for English Language Learners in a Special Education class, as defined by section 200.1(uu) of this Title. All programs must be provided during the school day.						

*Other services that are approved by the NYS Commissioner, that monitor and support the student's language development and academic progress.

Core Content Area shall mean ELA, Math, Science, and Social Studies



CR Part 154-2 (K-8) English as New Language (ENL) Units of Study and Staffing Requirements

All ENL classes, including Integrated and Stand-alone offer home language support.

ENGLISH PROFICIENCY LEVEL	ENTERING (Beginning)	EMERGING (Low Intermediate)	TRANSITIONING (Intermediate)	EXPANDING (Advanced)	COMMANDING (Proficient)
ENL INSTRUCTIONAL TIME (MINIMUM)	<i>2 units of study per week (360 min.)</i>	<i>2 units of study per week (360 min.)</i>	<i>1 unit of study per week (180 min.)</i>	<i>1 unit of study per week (180 min.)</i>	<i>Former ELLs must continue to receive services for an additional two years</i>
STAND-ALONE ENL	1 unit of study in ENL (180 min.)	.5 unit of study in ENL (90 min.)			
INTEGRATED ENL	1 unit of study in ENL/ELA (180 min.)	1 unit of study in ENL/ELA (180 min.)	.5 unit of study in ENL/ELA (90 min.)	1 unit of study in ENL/ELA or other Core Content Area (180 min.)	
FLEXIBILITY		.5 unit of study can be STAND-ALONE ENL <u>or</u> INTEGRATED ENL/Core Content Area (90 min.)	.5 unit of study can be STAND-ALONE ENL <u>or</u> INTEGRATED ENL/Core Content Area (90 min.)		.5 unit of study per week of INTEGRATED ENL in ELA/Core Content Area, <u>or</u> other approved Former ELL services for two additional years*
TOTAL	<i>360 minutes per week</i>	<i>360 minutes per week</i>	<i>180 minutes per week</i>	<i>180 minutes per week</i>	
STAFFING/ PERSONNEL	STAND-ALONE ENL K-12 Certified ESOL teacher		INTEGRATED ENL – 1 Dually Certified Teacher ESOL and Common Branch (K-6) or Content Area (7-8) teacher who holds both certifications INTEGRATED ENL – 2 Individually Certified Teachers (Co-teaching) A certified ESOL teacher and a K-6 certified elementary school teacher A certified ESOL teacher and a 7-8 certified content area teacher (ELA, Math, Science, or Social Studies)		
The maximum allowable grade span for grouping instruction in grades K-12 English as a New Language or Bilingual Education classes is two contiguous grades, except for English Language Learners in a Special Education class, as defined by section 200.1(uu) of this Title. All programs must be provided during the school day.					

**Other services that are approved by the NYS Commissioner that monitor and support the student's language development and academic progress. Core Content Area shall mean ELA, Math, Science, and Social Studies. One unit of study = 180 minutes of instruction per week per year.*

Updated May 6, 2015



CR Part 154-2 (9-12) English as New Language (ENL) Units of Study and Staffing Requirements

All ENL classes, including Integrated and Stand-alone offer home language support.

ENGLISH PROFICIENCY LEVEL	ENTERING (Beginning)	EMERGING (Low Intermediate)	TRANSITIONING (Intermediate)	EXPANDING (Advanced)	COMMANDING (Proficient)
ENL INSTRUCTIONAL TIME (MINIMUM)	3 units of study per week (540 min.)	2 units of study per week (360 min.)	1 unit of study per week (180 min.)	1 unit of study per week (180 min.)	Former ELLs must continue to receive services for an additional two years
STAND-ALONE ENL	1 unit of study in ENL (180 min.)	.5 unit of study in ENL (90 min.)			
INTEGRATED ENL	1 unit of study in ENL/ELA (180 min.)	1 unit of study in ENL/ELA (180 min.)	.5 unit of study in ENL/Core Content Area (90 min.)	1 unit of study in ENL/Core Content Area (180 min.)	
FLEXIBILITY	1 unit of study can be STAND-ALONE ENL instruction <u>or</u> INTEGRATED ENL in Core Content Area (180 min.)	.5 unit of study can be STAND-ALONE ENL <u>or</u> INTEGRATED ENL/Core Content Area (90 min.)	.5 unit of study can be STAND-ALONE ENL <u>or</u> INTEGRATED ENL/Core Content Area (90 min.)		.5 unit of study per week of INTEGRATED ENL in ELA/Core Content Area, <u>or</u> other approved Former ELL services for two additional years*
TOTAL	540 minutes per week	360 minutes per week	180 minutes per week	180 minutes per week	
AWARDING CREDITS	STAND-ALONE ENL Elective credit is awarded upon passing each corresponding STAND-ALONE ENL unit of study		INTEGRATED ENL Core Content Area credit is awarded upon passing each corresponding ENL unit of study in ELA, Math, Science, or Social Studies		
STAFFING/ PERSONNEL	STAND-ALONE ENL K-12 Certified ESOL Teacher		INTEGRATED ENL – 1 DUALY CERTIFIED TEACHER ESOL or Content Area (7-12) teacher who holds both certifications INTEGRATED ENL – 2 INDIVIDUALLY CERTIFIED TEACHERS (CO-TEACHING) A certified ESOL teacher and a 7-12 certified Content Area teacher		
The maximum allowable grade span for grouping instruction in grades K-12 English as a New Language or Bilingual Education classes is two contiguous grades, except for English Language Learners in a Special Education class, as defined by section 200.1(uu) of this Title. All programs must be provided during the school day.					

**Other services that are approved by the NYS Commissioner that monitor and support the student’s language development and academic progress. Core Content Area shall mean ELA, Math, Science, and Social Studies.*

Updated May 6, 2015

