

Tool Purpose: Explore how to create a sustainable and cost-neutral post-bacc design within your s

How to use the tool:

Blue cells are for editing - make any changes here

Orange cells are formulas that make the model work (do not edit these)

Tool Design: This tool has 5 tabs

Design Program

This is your home-base where you can vi and select/manipulate resource tradeoffs

The 3 yellow tabs

Calculations that populate the Design Pro edits in blue cells to change assumptions.

Community of Practice Districts:
We have populated these three tabs based on our data analyses with you

B.1 Increase Class Size

You can change the number of courses, sec

B.2 Teacher Utilization

You can change the list of teachers, their f

B.3&.4 Repurpose & Reduce Role

You can change the average composition fo

C. Start-Up Costs

Identify any one-time costs that you wou Select listed options or add your own. To section of Design Program tab

new costs, change the program design,
to make it work

program tab happen here. Make
/parameters if you would like

would like to use grant money for.
totals appear in *Calculations*

Summary

Plan is not cost neutral. Identify ways to cover periods or reduce periods of coverage needed AND identify additional dollars to repurpose or reduce number of dollars needed.

How much will our program cost in teacher time?	
Total periods per week needing coverage	25
Total periods per week reduced/covered	0
Number of periods of coverage still needed:	25

Change the inputs below, or purchase 0.7 teacher FTE

How much will our program cost in dollars?	
Total dollars spent per year	\$ 4,000
Total dollars repurposed to cover cost	\$ -
Additional dollars needed:	\$ 4,000

These dollars equal 0.1 FTE

1. Staff the Program

What is the context of your school and rookie teachers?

1a: Set teacher type for rookie teachers (determines how time coverage and cost work):

Teacher of Record: Full salary, replaces a vacancy
Pre-Service Teacher: Stipend, additive support

1b: Describe your current school context

Periods per week: 35
Typical free periods per week per teacher: 5
Average compensation per teacher: \$65,000

1c: Set the size of your program

Number of Rookie Teachers (per yr.): 1
Number of Guiding Teachers: 1

How much will our program cost in teacher time?

1d: Decide how many additional periods rookie and guiding teachers get to work together

	Avg. Periods per Day per Rookie Teacher	Periods per Week per Rookie-Guiding Teacher Pair
Co-Teaching (rookie and guiding Teacher)	2.0	10
Rookie teacher teaches and guiding teacher observes	1.0	5
Extra planning periods for rookie teacher	1.0	5
Extra planning periods for guiding teacher	1.0	5
Other periods for rookie teacher	0.0	0
Other periods for guiding teacher	0.0	0

How much will our program cost in dollars?

1e: Decide how many dollars to spend on the program

	Cost PER New Teacher (in \$)	Total Estimated Cost (in \$)
Stipend per guiding teacher	\$4,000	\$ 4,000
Rookie Teacher Compensation: If less than avg teacher salary, adjust in Step 2		\$ -
Will you hire additional staff (for example, to coach guiding teachers)?	0.0	\$ -
Other: Dollars spent program start-up, professional development, etc.		\$ -

2. Repurpose Resources to Cover Costs

Note that this model makes its calculations based on math and cannot account for whether these trade-offs are feasible or advisable in your school context.

Use your judgement - for example, consider whether the teachers who you free up are qualified to teach the periods that need coverage.

It is also important to consider whether the benefits of your new teacher support model (improving teacher effectiveness and retention) outweigh the consequences of making changes such as increasing class size or teacher utilization.

How much teacher coverage can we repurpose?

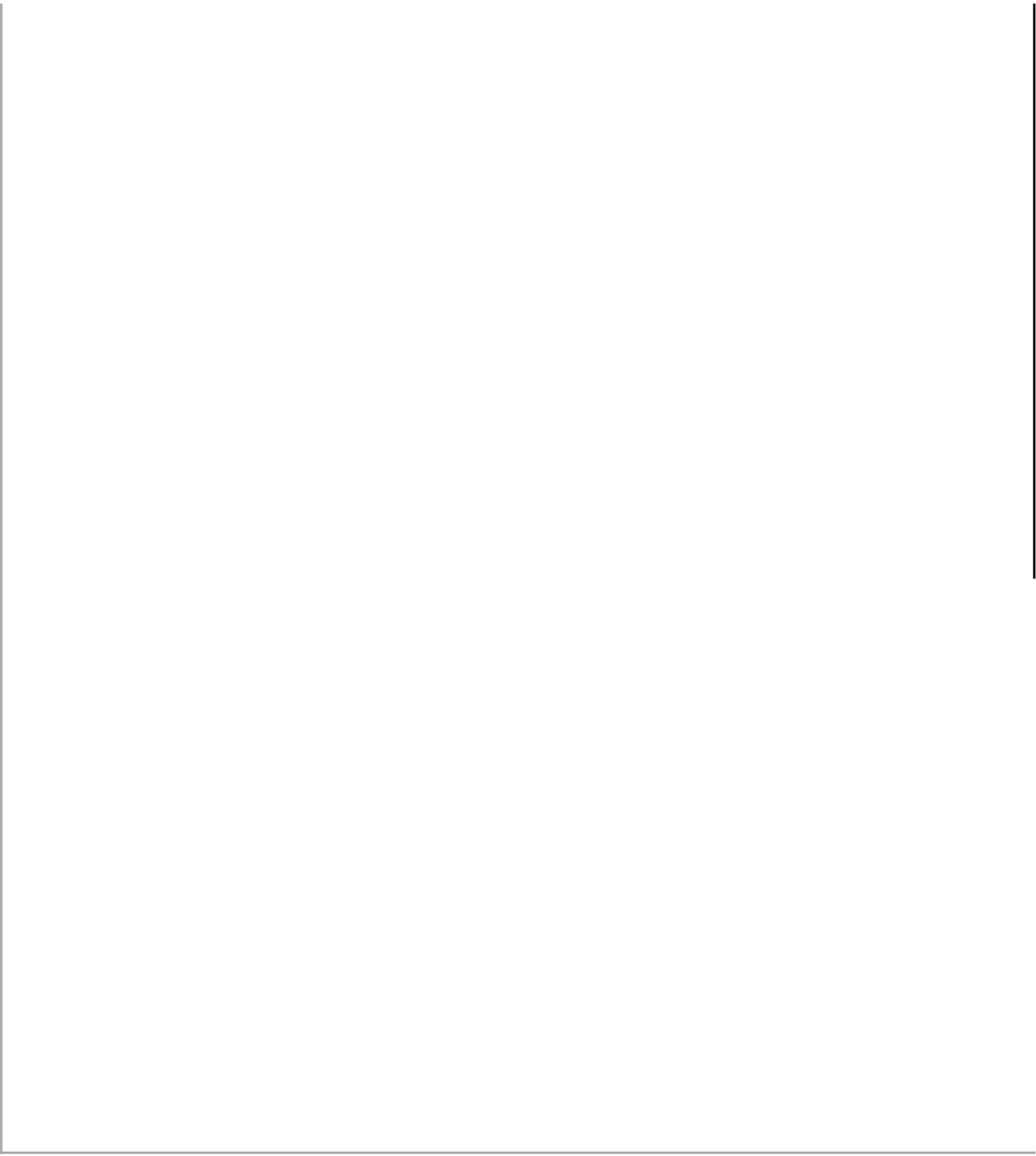
2a: Decide how to provide coverage for the periods when the guiding teachers and rookie teachers are no longer leading their own classrooms.

Ways to Cover Costs	Description	Avg. Periods per Day (a.k.a. number of daily course sections taught)	Number of Periods per Week Reduced/Covered
Increase class size	Increase class size in core classes to reduce number of periods needed per course	0	0
	Increase class size in non-core classes	0	0
Teacher utilization	All teachers teach the maximum number of periods	0	0
Repurpose roles	Repurpose instructional coach as a guiding teacher	0	
	Repurpose assistant principal as a guiding teacher	0	
	Repurpose floating teacher as a guiding teacher	0	
	Other	0	

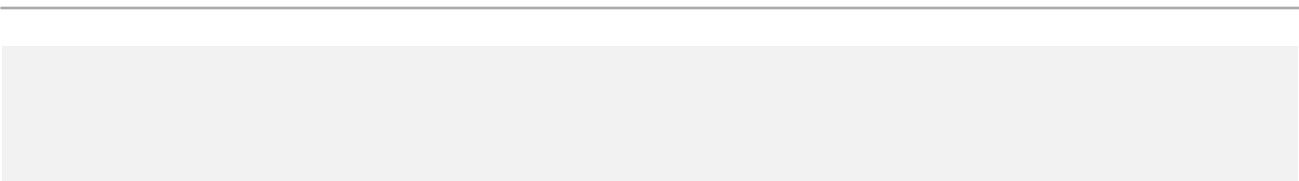
How many dollars can we repurpose?

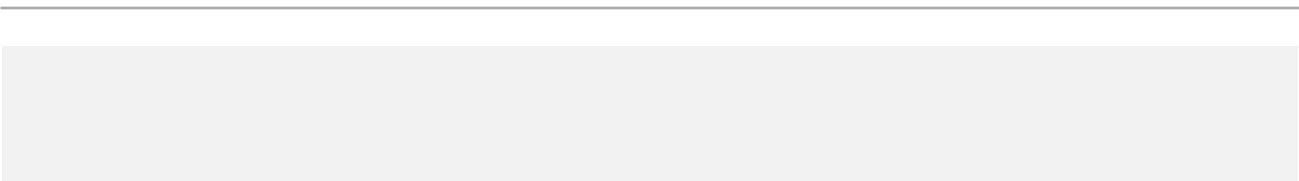
2b: Decide how to free up dollars to cover the additional costs of the new teacher support model.

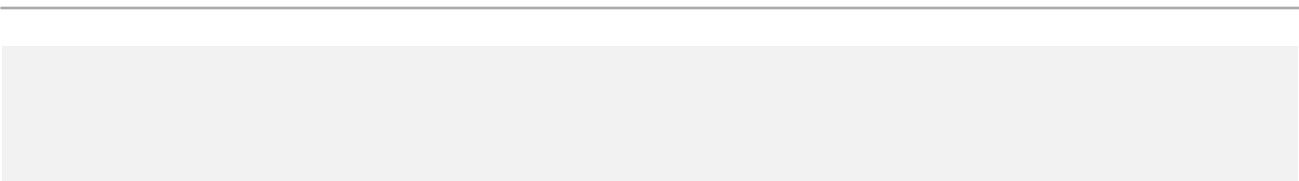
Ways to Cover Costs	Description	Dollars that Can Be Repurposed
Reduce roles	Eliminate a para position	
	Eliminate a non-instructional position	
	Eliminate an RTI position	
Cover time with rookie teachers	Rookie teachers replace after-school program leaders, at reduced cost	\$ -
	Rookie teachers substitute for other teachers (where rookie teachers are not teachers of record)	
Repurpose non-personnel dollars	Available Title Dollars	
	Available General Fund Dollars	
	Other	
Reduce rookie teacher pay to offset costs and reflect reduced responsibilities	Each teacher of record rookie teacher makes \$X less than the average teacher salary.	Per New Teacher: \$ - Total \$ -

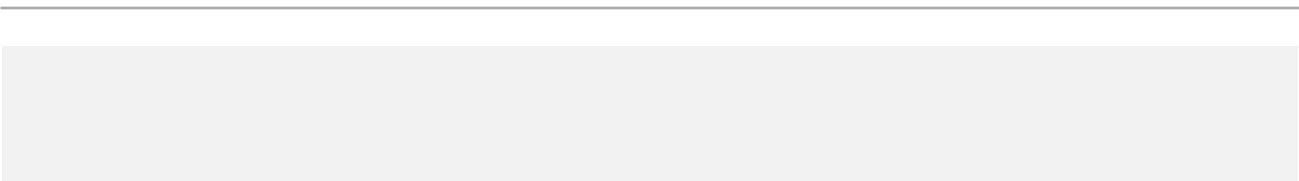


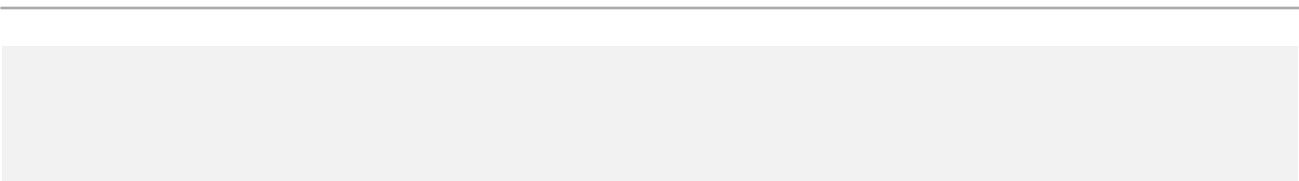
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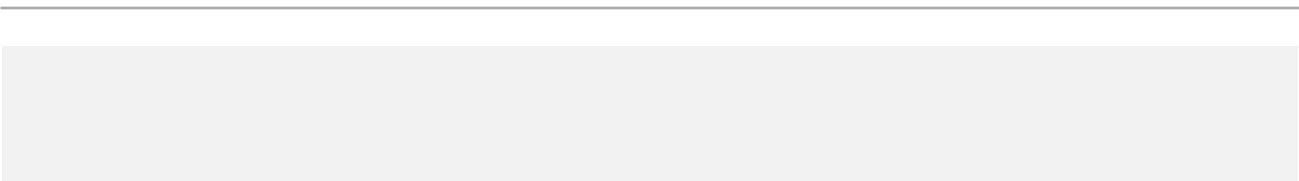


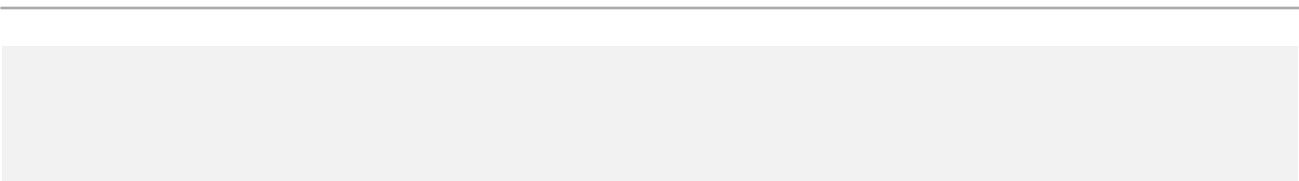


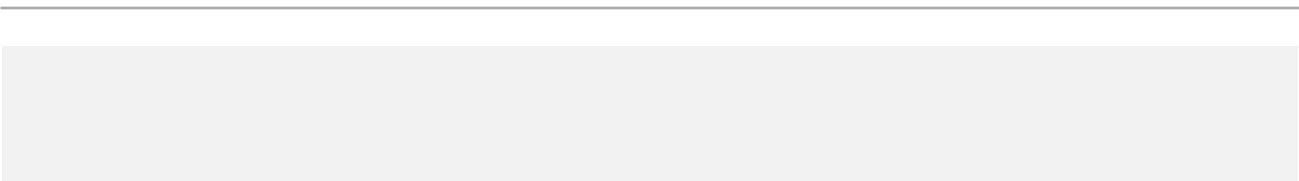


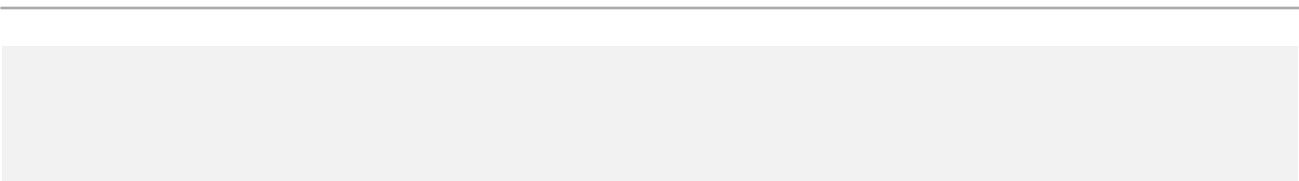


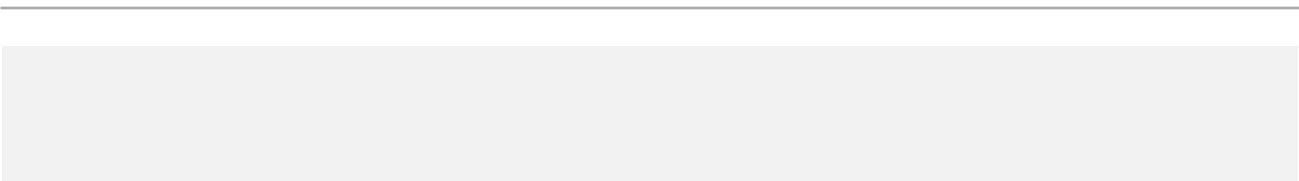


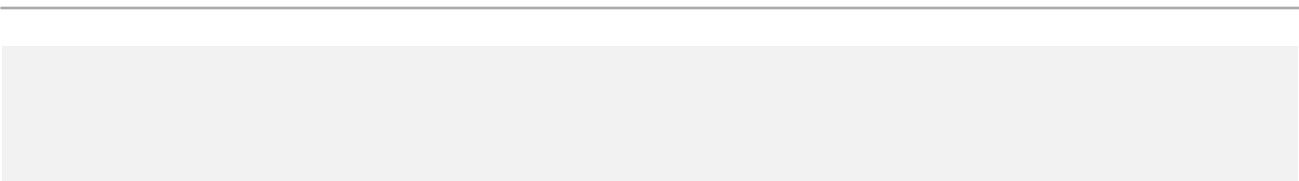


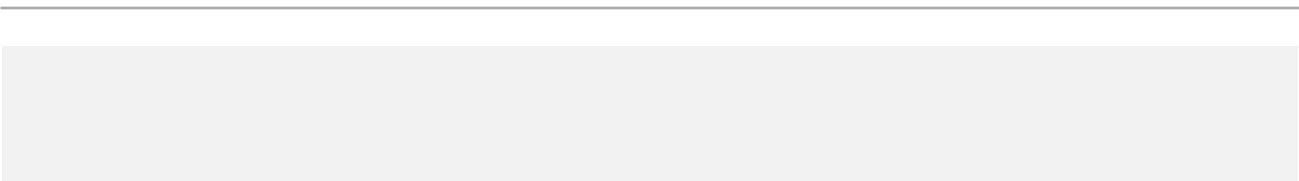


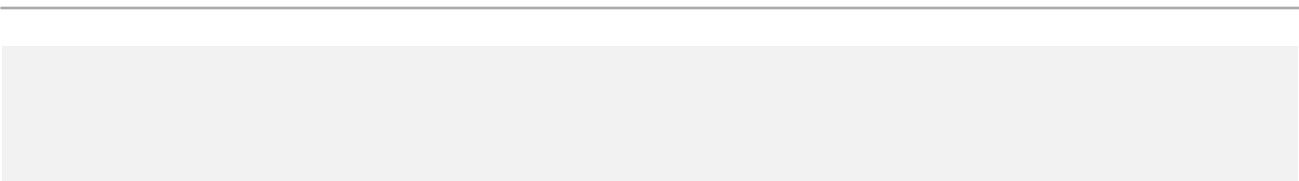


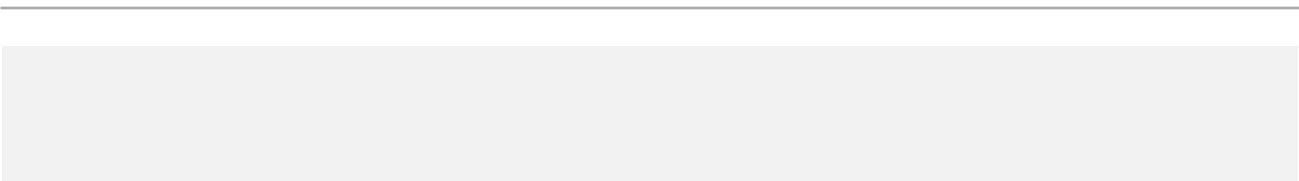


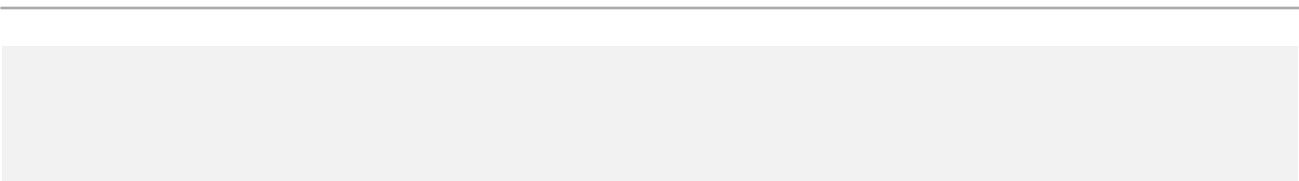


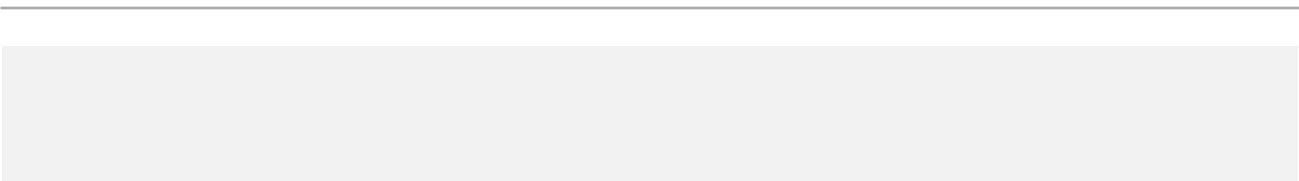


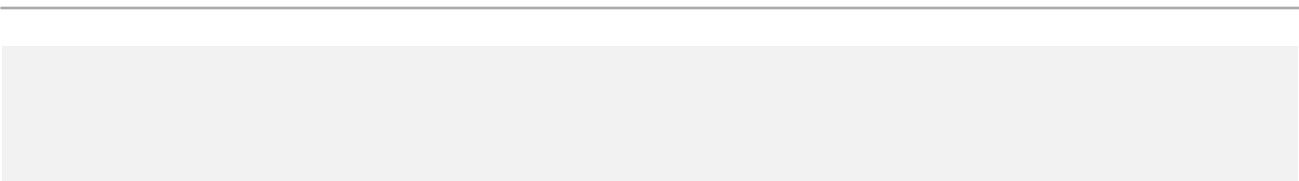


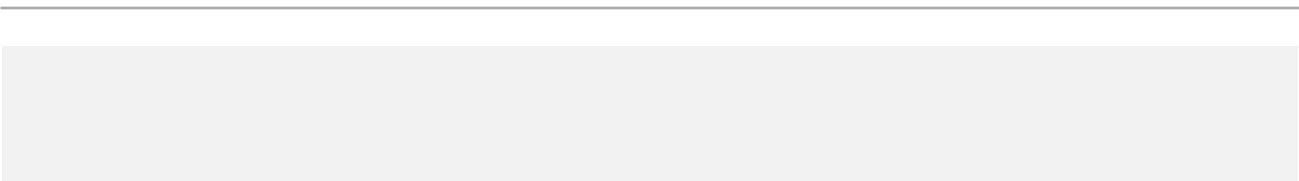


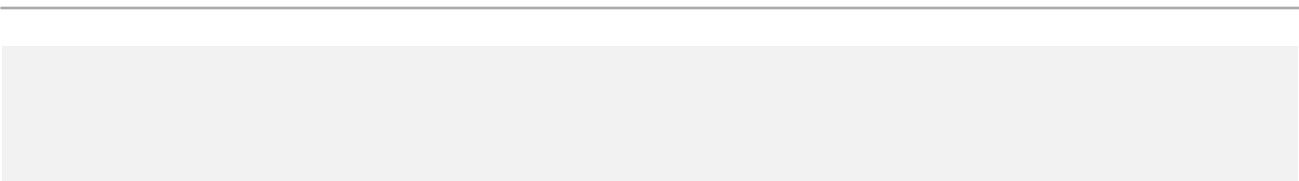


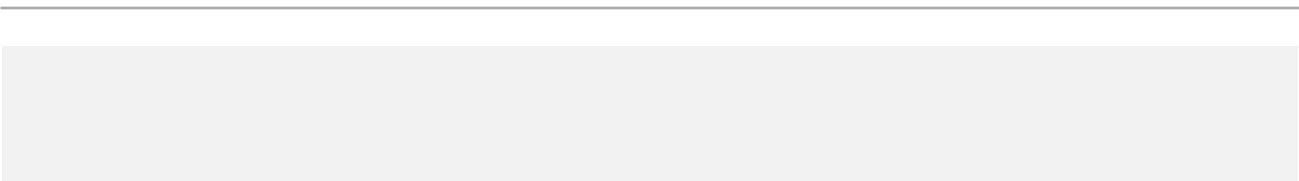


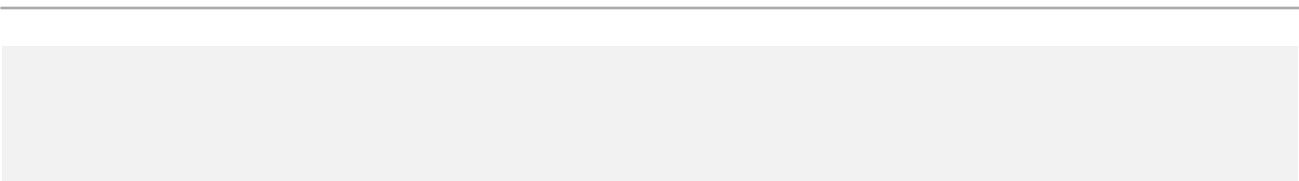


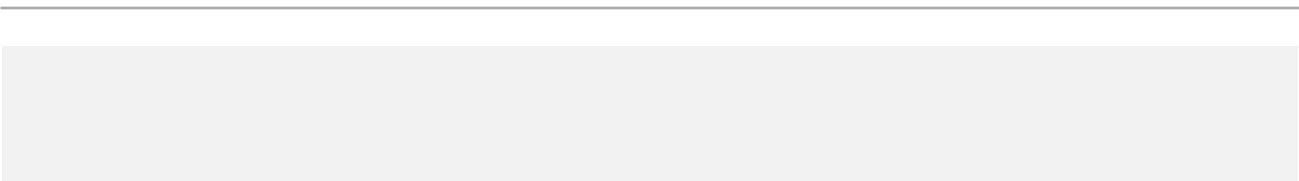


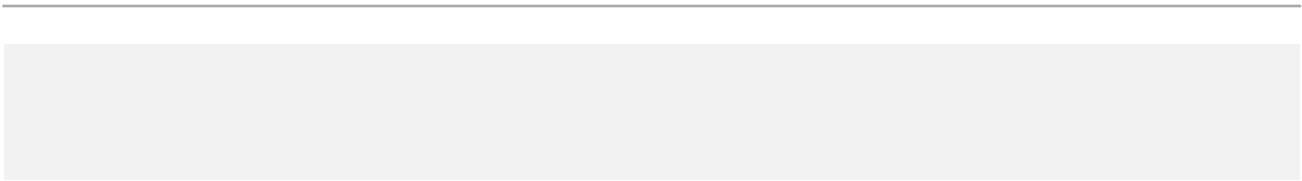


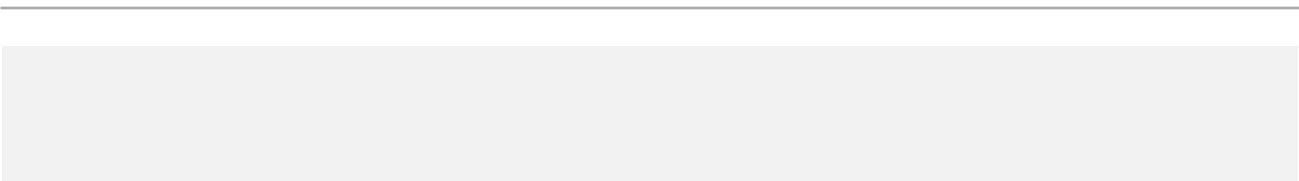




















Free Periods	Our Decision
Total additional periods per week	Additional periods teachers will teach per week
This populates I. Home Page.	0

Home Page):	
Utilization Rate	FTEs per Period
0.86	0.14





Use this tab to determine whether you can s

This supports decisions on the I. Home Page

1. Substitute coverage

Substitute coverage by rookie teachers might be an opp

1. Your rookie teachers are pre-service teachers:

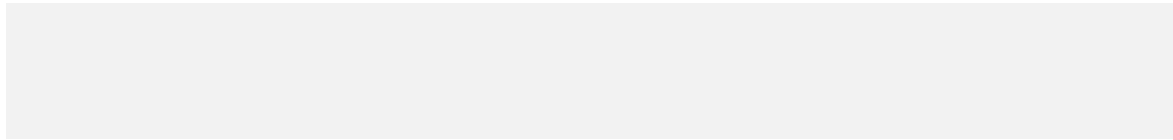
Because your rookie teachers are teachers of record, they can substitute coverage.

2. In your district, the school receives savings from using fewer sub

3. You can ensure that rookie teacher's substitute duties don't inte opportunities to participate fully in the new teacher support mode

Substitute Per-Diem Savings
Number of pre-service teachers who will provide sub coverage (per year)
Expected number of days of sub coverage each pre-service teacher provides per week <small>(Teacher 1: 2 days, Teacher 2: 1.5 days)</small>
Number of pre-service teacher-contracted days (per year)
Daily sub rate (\$)
Number of days of sub coverage possible (per year)
Total savings per rookie teacher
Maximum possible savings per year





2. After-school coverage

portunity if...

not provide extra

stitute teachers.

rfere with their

l.

After-school coverage
an o

1. The hourly cost of having ro
program is less than the cost fo

2. After-school duties will not i
teachers need for their teachin

0
0
0
\$0
0

This
populates
l. Home Page.

After-Scho
Number of rookie teachers school (per)
After-school ho
Rookie teacher after-schoo
Length of after-school pr
Days of after-school pr
Total savings per ro
Total savings p



... by rookie teachers might be an opportunity if...

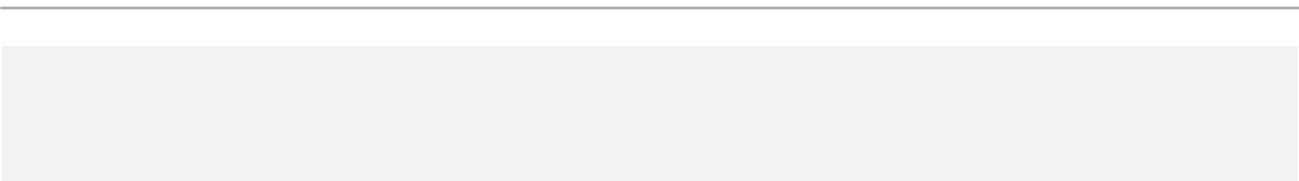
Rookie teachers teach the after-school or regular after-school teachers.

... interfere with classes that rookie teachers are getting certification.

School Program Savings	
... who will teach after (year)	0
... hourly rate	\$0
... hourly rate, if applicable	\$0
... program in minutes	0
... program per year	0
... rookie teacher	\$0.00
... per year	\$0.00

This populates the Home Page.











	Teacher of record?		Core or Non-Core?	
	Teacher of Record		Core	
	Pre-Service Teacher		Non-Core	

Reallocate non-personnel dollars
Maximize schedule
Swap non-instructional staff
Reallocate instructional staff
Framework for new teaching models
Decreased teaching time
Co-teaching
Resident push-in support
New teacher aide support
Types of coaching models
Co-teaching pair
Course-specific PST
Cohort PST
Interdisciplinary PST

1:1 Coaching Ratio			
	TA	Coach	
Period 1	Observe other teacher	Teach	
Period 2	Observe coach	Teach	
Period 3	Prep with coach	C6 Prof	2x/week, C6 time is spent o
Period 4	Lunch	Lunch	
Period 5	Grad Scl Prep	Prep	
Period 6	Co-teach	Teach	
Period 7	Sub	Teach	
Period 8	Co-teach	Teach	
2:1 Coach Ratio			
	TA	TA	Coach
Period 1	Observe other teacher	Co-Teach	Teach
Period 2	Observe coach	Observe coach	Teach
Period 3	Prep with coach	Prep with coach	C6 Prof
Period 4	Lunch	Lunch	Lunch
Period 5	Grad Scl Prep	Grad Scl Prep	Prep
Period 6	Co-teach	Sub	Teach
Period 7	Sub	Co-Teach	Teach
Period 8	Co-teach	Observe other teacher	Teach
4:1 Coach Ratio			
	TA	TA	TA
Period 1	Observe coach	Observe coach	Observe coach
Period 2	Observe other teacher	Co-teach	Co-Teach
Period 3	Prep with coach	Prep with coach	Sub
Period 4	Lunch	Lunch	Lunch
Period 5	Grad Scl Prep	Grad Scl Prep	Grad Scl Prep
Period 6	Co-teach	Sub	Observe other teacher
Period 7	Sub	Observe other teacher	Prep with coach
Period 8	Co-teach	Co-teach	Co-teach
4:1 Coach Ratio			
	TA	TA	TA
Period 1	Observe other teacher	Co-teach	Sub
Period 2	Co-teach	Observe other teacher	Co-teach
Period 3	Prep with coach	Grad Scl Prep	Observe other teacher
Period 4	Lunch	Lunch	Lunch
Period 5	Grad Scl Prep	Sub	Grad Scl Prep
Period 6	Co-teach	Co-teach	Observe coach
Period 7	Sub	Prep with coach	Prep with coach
Period 8	Observe	Observe coach	Co-teach

Composite (enroll=440)

Grand Total

Section	Assignment
Leadership	PRINCIPAL
Leadership	AP - ORGANIZATION
Coordinator/Supervisor/Dean	PARENT COORDINATOR
Secretary	SCHOOL SECRETARY

Section	Subject	Type of Class/Service
High School Departments	ARTS	WHOLE CLASS
High School Departments	DANCE	SUBJECT SPECIFIC
High School Departments	ELA	WHOLE CLASS
High School Departments	FOREIGN LANGUAGE	WHOLE CLASS
High School Departments	MATH	WHOLE CLASS
High School Departments	PHYSICAL EDUCATION	WHOLE CLASS
High School Departments	SCIENCE - BIOLOGY	WHOLE CLASS
High School Departments	SCIENCE - CHEMISTRY	WHOLE CLASS
High School Departments	SCIENCE - GENERAL SCIENCE	WHOLE CLASS
High School Departments	SOCIAL STUDIES	WHOLE CLASS
High School Departments	ESL	WHOLE CLASS
High School Departments	SPECIAL EDUCATION	ICT - Special Ed Teacher
High School Departments	SPECIAL EDUCATION	WHOLE CLASS
Special Needs - Support Services	ESL	PUSH IN/PULL OUT
Special Needs - Support Services	SPEECH	PUSH IN/PULL OUT
Guidance/Social Workers	GUIDANCE COUNSELOR	
Guidance/Social Workers	SCHOOL SOCIAL WORKER	
SBST	DC 37 PARA (MORE THAN 20 HRS)	
SBST	SCHOOL PSYCHOLOGIST (MANDATED SERVICES)	
Paraprofessionals	IEP-CRISIS MANAGEMENT(CIT)	
Paraprofessionals	IEP-HEALTH	
School Aides and Other Support Staff		

Section	Assignment
Per Diem	ABSENCE COVERAGE
Per Session	AFTER/BEFORE SCHOOL STUDENT PROGRAMS
Per Session	PROFESSIONAL DEVELOPMENT
Per Session	SUMMER STUDENT PROGRAMS
OTPS	OTPS
OTPS	EDUCATIONAL CONSULTANTS
OTPS	TRANSPORTATION OF STAFF
OTPS	OFFICE TEMP SERVICES - CONTRACTUAL

			Facing History (enroll=456)
Positions	Budget		
	\$ 214,908		Grand Total
Positions	Budget		Section
1.0	\$ 160,253		Leadership
1.0	\$ 129,323	3.52	Leadership
1.0	\$ 45,689		Leadership
1.0	\$ 56,094		Coordinator/Supervisor/Dean
			Coordinator/Supervisor/Dean
			Secretary
Positions	Budget	\$ 75,000	
1.0	\$ 75,000		
1.0	\$ 75,000		Section
5.0	\$ 375,000		High School Departments
1.0	\$ 75,000		High School Departments
5.0	\$ 375,000		High School Departments
1.0	\$ 75,000		High School Departments
1.5	\$ 112,500		High School Departments
1.5	\$ 112,500		High School Departments
2.0	\$ 150,000		High School Departments
5.0	\$ 375,000		High School Departments
2.0	\$ 147,498		High School Departments
4.0	\$ 331,996		High School Departments
2.0	\$ 147,498		High School Departments
1.0	\$ 73,749		High School Departments
1.0	\$ 90,166		High School Departments
1.0	\$ 95,255		Special Needs - Support Services
3.0	\$ 287,962		Special Needs - Support Services
1.4	\$ 53,816		Guidance/Social Workers
1.0	\$ 115,741		Guidance/Social Workers
1.0	\$ 34,699		SBST
2.0	\$ 83,256		SBST
1.0	\$ 139,656		Paraprofessionals
			Paraprofessionals
			School Aides and Other Support Staff
	Budget		
	\$ 30,000		
	\$ 120,000		Section
	\$ 2,000		Per Diem
	\$ 15,000		Per Session
			Per Session
	\$ 70,000		Per Session
	\$ 10,000		OTPS
	\$ 8,000		OTPS
			OTPS

		Positions Budget
		47.0 \$ 4,262,480
Assignment	Positions	Budget
PRINCIPAL	1.0	\$ 160,253
AP - ORGANIZATION	1.0	\$ 129,323
INTERIM ACTING - ASST. PRINCIPAL	1.0	\$ 109,692
DEPT. CHAIRPERSON	1.0	\$ 73,749
PARENT COORDINATOR	1.0	\$ 45,689
SCHOOL SECRETARY	1.0	\$ 56,094

Subject	Type of Class/Service	Positions	Budget
ARTS	WHOLE CLASS	1.0	\$ 73,749
DANCE ALL OTHER	SUBJECT SPECIFIC	0.0	\$ 12,908
ENGLISH LANGUAGE ARTS	WHOLE CLASS	4.0	\$ 294,996
ESL	WHOLE CLASS	2.0	\$ 147,498
FL - SPANISH	WHOLE CLASS	1.0	\$ 73,749
MATH	WHOLE CLASS	5.0	\$ 368,745
PHYSICAL EDUCATION	WHOLE CLASS	1.0	\$ 73,749
SCIENCE - BIOLOGY	WHOLE CLASS	3.0	\$ 221,247
SCIENCE - CHEMISTRY	WHOLE CLASS	1.0	\$ 73,749
SCIENCE - GENERAL SCIENCE	WHOLE CLASS	1.0	\$ 73,749
SOCIAL STUDIES	WHOLE CLASS	4.0	\$ 294,996
SPECIAL EDUCATION	ICT - Special Ed Teacher	5.0	\$ 331,996
SPECIAL EDUCATION	WHOLE CLASS	2.0	\$ 147,498
ESL	PUSH IN/PULL OUT	1.0	\$ 73,749
SPEECH	PUSH IN/PULL OUT	1.0	\$ 90,166
GUIDANCE COUNSELOR		1.0	\$ 95,255
SCHOOL SOCIAL WORKER		3.0	\$ 287,962
DC 37 PARA (MORE THAN 20 HRS)		0.0	\$ 38,440
SCHOOL PSYCHOLOGIST (MANDATED SERVICES)		1.0	\$ 115,741
IEP-CRISIS MANAGEMENT(CIT)		1.0	\$ 34,699
IEP-HEALTH		2.0	\$ 83,256
:		1.0	\$ 139,656

Assignment	Budget
ABSENCE COVERAGE	\$ 35,499
AFTER/BEFORE SCHOOL STUDENT PROGRAMS	\$ 145,264
PROFESSIONAL DEVELOPMENT	\$ 1,500
SUMMER STUDENT PROGRAMS	\$ 33,701
DATA PROCESSING REPAIR - CONTRACTUAL	\$ 20,127
EDUCATIONAL CONSULTANTS	\$ 101,425
EDUCATIONAL SOFTWARE	\$ 29,363

EQUIPMENT - GENERAL	\$	4,586	
INTERNAL DOE SERVICES	\$	11,874	
LIBRARY BOOKS	\$	2,614	
NON-CONTRACTUAL SERVICES	\$	35,984	
OFFICE TEMP SERVICES - CONTRACTUAL	\$	8,186	
SUPPLIES - GENERAL	\$	72,794	
TEXTBOOKS	\$	24,348	
TRANSPORTATION OF STAFF - NON-CONTRACT	\$	9,237	
Not Available	\$	3,625	

	Vanguard (enroll=398)
	Grand Total
	Section
	Assignment
	Leadership
	PRINCIPAL
	Leadership
	AP - ORGANIZATION
	Secretary
	SCHOOL SECRETARY
	Section
	Subject
	High School Departments
	ARTS
	High School Departments
	ENGLISH LANGUAGE ARTS
	High School Departments
	ENGLISH LANGUAGE ARTS
	High School Departments
	ESL
	High School Departments
	ESL
	High School Departments
	FL - SPANISH
	High School Departments
	HUMANITIES
	High School Departments
	HUMANITIES
	High School Departments
	HUMANITIES
	High School Departments
	LITERACY
	High School Departments
	MATH
	High School Departments
	MATH
	High School Departments
	PHYSICAL EDUCATION
	High School Departments
	SCIENCE - BIOLOGY
	High School Departments
	SCIENCE - CHEMISTRY
	High School Departments
	SCIENCE - EARTH SCIENCE
	High School Departments
	SCIENCE - GENERAL SCIENCE
	High School Departments
	SCIENCE - PHYSICS
	High School Departments
	SOCIAL STUDIES
	High School Departments
	SPECIAL EDUCATION
	Special Needs - Support Services
	SETSS
	Special Needs - Support Services
	SPEECH
	Guidance/Social Workers
	SCHOOL SOCIAL WORKER
	SBST
	DC 37 PARA (MORE THAN 1)
	SBST
	SCHOOL PSYCHOLOGIST (1)
	SBST
	SCHOOL SOCIAL WORKER
	SBST
	SCHOOL SOCIAL WORKERS
	Paraprofessionals
	IEP-HEALTH
	Section
	Assignment
	Per Diem
	ABSENCE COVERAGE
	Per Session
	AFTER/BEFORE SCHOOL SERVICES
	Per Session
	PARENT INVOLVEMENT
	Per Session
	SUMMER STUDENT PROGRAMS
	OTPS
	Building Permit Fees

		OTPS	CURRICULUM & STAFF DE
		OTPS	DATA PROCESSING REPAIR
		OTPS	EDUC. & REC. FOR YOUTH
		OTPS	EDUCATIONAL CONSULTA
		OTPS	EDUCATIONAL SOFTWARE
		OTPS	EQUIPMENT - GENERAL
		OTPS	FURNITURE (OBJECT 300)
		OTPS	LIBRARY BOOKS
		OTPS	NON-CONTRACTUAL SER
		OTPS	SUPPLIES - GENERAL
		OTPS	TELEPHONE AND OTHER C
		OTPS	TEXTBOOKS
		Sixth period coverage	Not Available
		People Working Partial Year	

	Positions	Budget
	41.60	\$4,188,253
	Positions	Budget
	1.00	\$ 166,308
	1.00	\$ 125,124
	1.00	\$ 75,500

Type of Class/Service	Positions	Budget
SUBJECT SPECIFIC	1.00	\$ 85,293
SUBJECT SPECIFIC	3.00	\$ 264,353
WHOLE CLASS	1.00	\$ 85,293
SUBJECT SPECIFIC	1.00	\$ 85,293
WHOLE CLASS	2.00	\$ 170,586
SUBJECT SPECIFIC	1.00	\$ 85,293
PUSH IN-All Students	1.00	\$ 100,604
SUBJECT SPECIFIC	2.00	\$ 218,573
WHOLE CLASS	2.00	\$ 170,586
SUBJECT SPECIFIC	1.00	\$ 85,293
SUBJECT SPECIFIC	5.00	\$ 426,465
WHOLE CLASS	1.00	\$ 85,293
SUBJECT SPECIFIC	1.00	\$ 85,293
WHOLE CLASS	1.00	\$ 85,293
SUBJECT SPECIFIC	1.00	\$ 85,293
SUBJECT SPECIFIC	1.00	\$ 85,293
WHOLE CLASS	2.00	\$ 170,586
SUBJECT SPECIFIC	1.00	\$ 85,293
SUBJECT SPECIFIC	1.00	\$ 85,293
SUBJECT SPECIFIC	1.00	\$ 85,293
ICT - Special Ed Teacher	2.00	\$ 176,050
PUSH IN/PULL OUT	1.00	\$ 85,293
PUSH IN/PULL OUT	0.60	\$ 54,100
	1.00	\$ 103,772
20 HRS)	0.00	\$ 27,882
MANDATED SERVICES)	1.00	\$ 95,255
	1.00	\$ 115,741
5 (MANDATED SERVICES)	1.00	\$ 95,255
	2.00	\$ 78,635
		Budget
		\$ 3,832
STUDENT PROGRAMS		\$ 102,157
		\$ 3,401
AMS		\$ 5,260
		\$ 525

DEVELOPMENT CONTRACTS	\$ 1,000
- CONTRACTUAL	\$ 7,995
+ SVCS CONTRACTS	\$ 1,400
MENTS	\$ 26,700
	\$ 13,601
	\$ 4,920
	\$ 895
	\$ 2,804
VICES	\$ 16,455
	\$ 66,597
COMMUNICATIONS	\$ 4,707
	\$ 26,124
	\$ 2,282
	\$ 8,555

Fair Student Funding Formula Details ¹		AA	BB
Fair Student Funding Weighted Register Formula		FY 2018 Weight	FY 2018 Per Capita ²
I. Grade Weight			
i.	K-5	1.00	\$4,084.80
ii.	6-8	1.08	\$4,411.92
iii.	9-12	1.03	\$4,206.95
Need Weight Total			
II. Academic Intervention			
i.	Poverty	0.12	\$490.18
ii.	Achievement (4-5)		
a.	Well Below Standards	0.40	\$1,633.51
b.	Below Standards	0.25	\$1,020.68
iii.	Achievement (6-8)		
a.	Well Below Standards	0.50	\$2,043.44
b.	Below Standards	0.35	\$1,429.58
iv.	Achievement (9-12)		
a.	Well Below Standards	0.40	\$1,633.51
b.	Below Standards	0.25	\$1,020.68
v.	Heavy Graduation Challenge OTC	0.40	\$1,633.51
III. English Language Learner (ELL)			
i.	Grades K-5		
a.	Freestanding English as a New Language (ENL)	0.40	\$1,633.51
b.	Bilingual	0.44	\$1,797.31
c.	Commanding	0.13	\$531.02
ii.	Grades 6-8		
a.	Freestanding English as a New Language (ENL)	0.50	\$2,043.44
b.	Bilingual	0.55	\$2,246.64
c.	Commanding	0.12	\$490.18
iii.	Grades 9-12		
a.	Freestanding English as a New Language (ENL)	0.50	\$2,043.44
b.	Bilingual	0.55	\$2,246.64
c.	Commanding	0.12	\$490.18
iv.	Students with Interrupted Formal Education (SIFE) K-12	0.12	\$490.18
IV. Special Education Services			
i.	Special Education < 60%		

a.	<= 20%	0.56	\$2,287.74
b.	21% to 59%	1.25	\$5,108.38
ii.	Special Education >= 60% Contained		
a.	K-8 Filled Seats	1.18	\$4,823.41
b.	9-12 Filled Seats	0.58	\$2,385.87
iii.	Special Education >= 60% Integrated⁴		
a.	K Filled Seats	2.09	\$8,529.96
b.	1-5 Filled Seats	1.74	\$7,108.13
c.	6-8 Filled Seats	1.74	\$7,108.13
d.	9-12 Filled Seats	1.74	\$7,108.13

V.	Portfolio		
i.	Career and Technical Education		
a.	Tier 1 Programs	0.26	\$1,062.09
b.	Tier 2 Programs	0.17	\$694.60
c.	Tier 3 Programs	0.12	\$489.64
d.	Tier 4 Programs	0.05	\$203.93
ii.	Specialized Academic	0.25	\$1,020.68
iii.	Specialized Audition	0.35	\$1,429.58
iv.	Transfer School		
a.	Heavy Graduation Challenge	0.40	\$1,633.51
b.	Regular Graduation Challenge	0.21	\$851.31

TOTAL FAIR STUDENT FUNDING WEIGHTED REGISTER AND FORMULA

WALK THROUGH FROM FAIR STUDENT FUNDING WEIGHTED REGISTER FORMULA TO PRELIMINARY ALLOC.

FY 2017 Revised Based Allocations Excluding CB and Foundation	a		
Formula-Based Changes Applied to Base Allocation		<u>Weighted Register</u>	
System-wide Teacher Salary Change ⁵	k	690.73	x
Adjustment for Register Change ⁶	l	(29.55)	x
Foundation and Collective Bargaining Not Added to Per Capita Formula		<u>Weighted Register</u>	
FY 2018 Foundation	p		
FY 2018 Collective Bargaining Costs for FY 2017 Staffing ⁷	q		
FY 2018 Collective Bargaining for Register Change ⁸	r	(29.55)	x
Total FY 2018 FSF Allocation	s		


chool, The (M303)

CC FY 2017 Actual Registers ³	DD FY 2018 Projected Register ³	EE DD * BB Formula	FF DD - CC Register Change Register ³	GG FF * BB Formula
425	398	\$1,674,367	(27)	(\$113,588)
0	0	\$0	0	\$0
0	0	\$0	0	\$0
425	398	\$1,674,367	(27)	(\$113,588)
457	423	\$1,026,426	(34)	(\$7,108)
271	252	\$318,494	(19)	(\$26,747)
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
105	95	\$155,183	(10)	(\$16,335)
159	152	\$155,144	(7)	(\$7,145)
7	5	\$8,168	(2)	(\$3,267)
98	85	\$142,627	(13)	(\$14,139)
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
70	65	\$132,823	(5)	(\$10,217)
0	0	\$0	0	\$0
19	17	\$8,333	(2)	(\$980)
9	3	\$1,471	(6)	(\$2,941)
88	86	\$565,305	(2)	\$33,778

0	0	\$0	0	\$0
47	23	\$117,493	(24)	(\$122,601)
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
41	63	\$447,812	22	\$156,379
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
0	0	\$0	0	\$0
690.73	661.18	\$2,700,793	(29.55)	(\$120,695)

ATION

<u>Rate</u>	=	<u>Amount</u>	x	<u>FSF Funding %</u>	+	
(\$11.78)	=	(\$8,136)	x	90.93%	+	(\$7,398)
\$4,084.80	=	(\$120,695)	x	90.93%	+	(\$109,747)
<u>Rate</u>		<u>Amount</u>		<u>FSF Funding %</u>	+	\$225,000
\$566.32	=	(\$16,733.24)	x	90.93%	+	\$413,353
					+	(\$15,215)
					=	\$3,078,931



661.21

