

Boston Public Schools FY16 Weighted Student Funding Budget Template

BPS School Code: All WSF Schools
 School Name: All WSF Schools



Budget Summary	FY15 Allocation	FY16 Allocation	Difference	% Difference
WSF School Allocation	\$ 453,192,197	\$ 474,827,942	\$ 21,635,745	4.8%
Projected Enrollment	56,673	56,408	(266)	-0.5%
School level average rate per pupil	\$ 7,996.62	\$ 8,417.82	\$ 421.20	5.3%
Base Per Pupil	\$ 3,922.69	\$ 4,028.47	\$ 105.78	2.7%

Category	FY15 Projected Enrollment	FY16 Projected Enrollment	Variance	FY15 Weight	FY15 Per Pupil Rate	FY16 Weight	FY16 Per Pupil Rate	FY15 Amount	FY16 Amount	Budget Variance
Total Enrollment by Grade Level										
K0 - K1	3,021	3,138	117	1.80	\$ 7,061	1.80	\$ 7,251	\$ 21,330,819	\$ 22,754,410	\$ 1,423,591
K2	4,693	4,261	(432)	1.60	\$ 6,276	1.60	\$ 6,446	\$ 29,454,715	\$ 27,464,497	\$ (1,990,218)
1 - 2	9,176	9,280	104	1.40	\$ 5,492	1.40	\$ 5,640	\$ 50,392,480	\$ 52,337,882	\$ 1,945,402
3 - 5	11,826	12,049	223	1.30	\$ 5,100	1.30	\$ 5,237	\$ 60,306,694	\$ 63,100,746	\$ 2,794,052
6 - 8	11,137	10,686	(451)	1.40	\$ 5,492	1.40	\$ 5,640	\$ 61,161,841	\$ 60,267,523	\$ (894,318)
9 - 12	16,820	16,994	174	1.30	\$ 5,100	1.30	\$ 5,237	\$ 85,773,600	\$ 88,995,146	\$ 3,221,546
Students with Disabilities										
Low Severity (resource room)	2,750	2,965	215	1.00	\$ 3,923	1.00	\$ 4,028	\$ 10,787,405	\$ 11,944,414	\$ 1,157,008
Moderate Severity (resource room)	1,786	1,977	191	1.40	\$ 5,492	1.40	\$ 5,640	\$ 9,808,301	\$ 11,149,999	\$ 1,341,698
High Severity (full inclusion or substantially separate)										
Autism	832	952	120	4.30	\$ 16,868	4.30	\$ 17,322	\$ 14,033,826	\$ 16,490,945	\$ 2,457,119
Developmental Delay	19	21	2	6.00	\$ 23,536	6.70	\$ 26,991	\$ 447,187	\$ 566,806	\$ 119,619
Early Childhood (Ages 3-4)	527	628	101	2.50	\$ 9,807	2.50	\$ 10,071	\$ 5,168,148	\$ 6,324,698	\$ 1,156,550
Early Childhood (Ages 5-6)	416	435	19	1.90	\$ 7,453	1.90	\$ 7,654	\$ 3,100,496	\$ 3,329,530	\$ 229,034
Emotional Impairment (Elementary)	705	319	(386)	3.50	\$ 13,729	3.50	\$ 14,100	\$ 9,679,244	\$ 4,497,787	\$ (5,181,458)
Emotional Impairment (Middle and High School)		513	513	3.00		3.00	\$ 12,085	\$ -	\$ 6,196,794	\$ 6,196,794
Full Inclusion - High Complexity	373	432	59	4.30	\$ 16,868	4.30	\$ 17,322	\$ 6,291,607	\$ 7,483,286	\$ 1,191,679
Intellectual Impairment	1,188	1,127	(61)	1.60	\$ 6,276	2.00	\$ 8,057	\$ 7,456,254	\$ 9,080,171	\$ 1,623,917
Multiple Disabilities	136	139	3	4.30	\$ 16,868	4.80	\$ 19,337	\$ 2,293,991	\$ 2,687,795	\$ 393,804
Physical Impairment	66	65	(1)	4.30	\$ 16,868	4.30	\$ 17,322	\$ 1,113,260	\$ 1,125,957	\$ 12,697
Sensory Impairment: Vision	18	12	(6)	3.00	\$ 11,768	3.00	\$ 12,085	\$ 211,825	\$ 145,025	\$ (66,800)
Specific Learning Disability	1,498	1,510	12	1.60	\$ 6,276	2.00	\$ 8,057	\$ 9,401,910	\$ 12,165,979	\$ 2,764,069
English Language Learners										
K0 - 5 ELD Levels 1-3	7,043	6,987	(56)	0.09	\$ 353	0.24	\$ 967	\$ 2,486,477	\$ 6,755,261	\$ 4,268,784
6 - 8 ELD Levels 1-3	1,334	1,182	(152)	0.66	\$ 2,589	0.51	\$ 2,055	\$ 3,453,696	\$ 2,428,442	\$ (1,025,253)
9 - 12 ELD Levels 1-3	2,166	2,095	(71)	0.76	\$ 2,981	0.61	\$ 2,457	\$ 6,457,380	\$ 5,148,183	\$ (1,309,197)
All Grades ELD Levels 4-5	6,994	7,792	798	0.02	\$ 78	0.02	\$ 81	\$ 548,706	\$ 627,777	\$ 79,070
Students with Interrupted Formal Education (SIFE)										
Grades 4 - 5 SIFE	58	43	(15)	0.50	\$ 1,961	0.50	\$ 2,014	\$ 113,758	\$ 86,612	\$ (27,146)
Grades 6 - 8 SIFE	84	78	(6)	0.84	\$ 3,295	0.84	\$ 3,384	\$ 276,785	\$ 263,945	\$ (12,840)
Grades 9 - 12 SIFE	68	56	(12)	0.94	\$ 3,687	0.94	\$ 3,787	\$ 250,739	\$ 212,059	\$ (38,680)
High Risk Students										
9th Grade	1,935	2,208	273	0.20	\$ 785	0.20	\$ 806	\$ 1,518,082	\$ 1,779,196	\$ 261,114
10th Grade	2,149	2,073	(76)	0.05	\$ 196	0.05	\$ 201	\$ 421,493	\$ 417,639	\$ (3,854)
Poverty										
% of students in poverty (3)	76.00%	66.80%								
Projected number of students in poverty	42,947	37,694	(5,252)	0.10	\$ 392	0.10	\$ 403	\$ 16,846,679	\$ 15,185,054	\$ (1,661,626)
# of students above the threshold for concentration of poverty (4)	10,296	10,619	322	0.10	\$ 392	0.10	\$ 403	\$ 4,038,897	\$ 4,277,669	\$ 238,772
Vocational Students										
	1,062	1,015	(47)	1.00	\$ 3,923	1.00	\$ 4,028	\$ 4,165,900	\$ 4,088,897	\$ (77,003)
School Foundation										
Second Site Allocation								\$ 23,600,000	\$ 24,797,818	\$ 1,197,818
								\$ 800,000	\$ 650,000	\$ (150,000)
Total WSF Allocation of General Funds								\$ 453,192,197	\$ 474,827,942	\$ 21,635,745

Notes About Your Budget

1. A second foundation allocation is applied to schools with two sites, where at least one is serving elementary age students. We provide \$50,000 if the sites are less than 1 mile apart, and \$100,000 if one mile or more apart.
2. The WSF allocation of general city funds does not include Title I, other grant allocations, private funds, Nurse, or CoSESS allocation. Alternative programs and Special Education schools are not funded through WSF.
3. Beginning in FY16, BPS will begin using a new method for calculating poverty based on the number of students directly certified. FY15 projections are based on old methodology. For more information, please visit www.bostonpublicschools.org/budget.
4. In FY15, the threshold for concentration of poverty was defined as 60% or more students qualifying for free or reduced price lunch (FRPL). Starting in FY16, the threshold is 50% of students directly certified.

Boston Public Schools FY16 Weighted Student Funding

Report on Changes to Enrollment by WSF Category

BPS School Code	All WSF Schools
School Name	All WSF Schools

Enrollment Summary	FY15	FY16	Difference	% Difference
Projected Enrollment	56,673	56,408	(266)	-0.5%
Weighted Enrollment	109,311	111,551	2,240	2.0%
Dollars Allocated through weights (excludes Foundation)	#####	#####	\$ 20,587,927.13	4.8%

Category	FY15 Projected Enrollment	FY16 Projected Enrollment	Change in Projected Enrollment	FY15 Weighted Students	FY16 Weighted Students	Change in Weighted Students	FY16 Dollar Loss
Total Enrollment by Grade Level							
K0 - K1	3,021	3,138	117	5,437.80	5,648.40	210.60	848,395.78
K2	4,693	4,261	(432)	7,508.80	6,817.60	(691.20)	(2,784,478.46)
1 - 2	9,176	9,280	104	12,846.40	12,992.00	145.60	586,545.23
3 - 5	11,826	12,049	223	15,373.80	15,663.70	289.90	1,167,853.45
6 - 8	11,137	10,686	(451)	15,591.80	14,960.40	(631.40)	(2,543,575.96)
9 - 12	16,820	16,994	174	21,866.00	22,091.55	225.55	908,621.41
Students with Disabilities							
Low Severity (resource room)	2,750	2,965	215	2,750.00	2,965.00	215.00	866,121.05
Moderate Severity (resource room)	1,786	1,977	191	2,500.40	2,767.80	267.40	1,077,212.88
High Severity (full inclusion or substantially separate)							
Autism	832	952	120	3,577.60	4,093.60	516.00	2,078,690.52
Developmental Delay	19	21	2	114.00	140.70	26.70	107,560.15
Early Childhood (Ages 3-4)	527	628	101	1,317.50	1,570.00	252.50	1,017,188.67
Early Childhood (Ages 5-6)	416	435	19	790.40	826.50	36.10	145,427.77
Emotional Impairment (Elementary)	705	319	(386)	2,467.50	1,116.50	(1,351.00)	(5,442,462.97)
Emotional Impairment (Middle and High School)	0	513	513	-	1,538.25	1,538.25	6,196,793.98
Full Inclusion - High Complexity	373	432	59	1,603.90	1,857.60	253.70	1,022,022.84
Intellectual Impairment	1,188	1,127	(61)	1,900.80	2,254.00	353.20	1,422,855.60
Multiple Disabilities	136	139	3	584.80	667.20	82.40	331,945.93
Physical Impairment	66	65	(1)	283.80	279.50	(4.30)	(17,322.42)
Sensory Impairment: Vision	18	12	(6)	54.00	36.00	(18.00)	(72,512.46)
Specific Learning Disability	1,498	1,510	12	2,396.80	3,020.00	623.20	2,510,542.50
English Language Learners							
K0 - 5 ELD Levels 1-3	7,043	6,987	(56)	633.87	1,676.88	1,043.01	4,201,734.49
6 - 8 ELD Levels 1-3	1,334	1,182	(152)	880.44	602.82	(277.62)	(1,118,383.84)
9 - 12 ELD Levels 1-3	2,166	2,095	(71)	1,646.16	1,277.95	(368.21)	(1,483,322.94)
All Grades ELD Levels 4-5	6,994	7,792	798	139.88	155.84	15.96	64,274.24
Students with Interrupted Formal Education (SIFE)							
Grades 4 - 5 SIFE	58	43	(15)	29.00	21.50	(7.50)	(30,213.52)
Grades 6 - 8 SIFE	84	78	(6)	70.56	65.52	(5.04)	(20,303.49)
Grades 9 - 12 SIFE	68	56	(12)	63.92	52.64	(11.28)	(45,441.14)
High Risk Students							
9th Grade	1,935	2,208	273	387.00	441.66	54.66	220,178.36
10th Grade	2,149	2,073	(76)	107.45	103.67	(3.78)	(15,220.09)
Poverty							
% of students in poverty (3)							
Projected number of students in poverty	42,947	37,694	(5,252)	4,294.67	3,769.43	(525.24)	(2,115,904.29)
# of students above the threshold for concentration of poverty (4)	10,296	10,619	322	1,029.62	1,061.86	32.24	129,860.97
Vocational Students							
	1,062	1,015	(47)	1,062.00	1,015.00	(47.00)	(189,338.09)

Notes About Your Budget

- Beginning in FY16, BPS will begin using a new method for calculating poverty based on the number of students directly certified. FY15 projections are based on old methodology. For more information, please visit www.bostonpublicschools.org/budget.
- In FY15, the threshold for concentration of poverty was defined as 60% or more students qualifying for free or reduced price lunch (FRPL). Starting in FY16, the threshold is 50% of students directly certified.