

Jefferson MS

Initial Fiscal Year 2013 Budget Allocation Sheet
March 23, 2012

School Type:

Middle School

FY13 Initial Budget Allocation Summary	Total	Notes
FY13 Student Enrollment Projection	89	Verified Enrollment Projection for FY13
FY13 Initial Per Pupil Expenditure	\$18,611	Total Budget Allocation divided by Student Enrollment Projection.
FY13 Total Initial Budget Allocation	\$1,656,346	Total Budget Allocation is the sum of your "Required Staffing Funds", "Flexible Staffing Funds", and "Additional Funds. " These specific funding areas are detailed on the following pages.

FY13 Initial Budget Allocation Detail	Dollar Amount	Notes
Special Education Staffing	\$412,975	Funds allocated for the support of Special Education student population
English Language Learner (ELL) Staffing	\$95,574	Funds allocated for the support of ELL student population
Early Childhood Staffing	\$0	Funds allocated for the support of Early Childhood learners
Specialty Funds	\$0	Amount set for schools designated as "specialty schools" by former school board. These funds will appear in your "Flexible Staffing" total.
Full Service School (FSS)	\$120,000	Funding to support for 1 Assistant Principal for Intervention (API) under FSS model
Catalyst Coordinator	\$0	Funding to support a 0.5 Catalyst Coordinator at select schools as part of Catalyst model
School-wide Enrichment Model (SEM)	\$0	Funding to support a Gifted & Talented Program at select middle schools
International Baccalaureate (IB)	\$0	Funding to support a IB Coordinator at select IB Candidate schools
Per Pupil Funding Minimum (PPFM)	\$0	Additional funds to guarantee the minimum per pupil expenditure of \$8,568/student. These funds will appear in your "Flexible Staffing" total.
Non-Formula Funds	\$0	Non-Formula funds are awarded to ensure program continuity between fiscal years for unique program model. These funds will appear in your "Flexible Staffing" total.
Title I	\$123,475	Title I dollars are based on the total number of completed Free and Reduced Meal (FARM) forms received by the local school. These funds will appear in your "Flexible Staffing" total.
Title I - Parent Partners	\$2,440	
Title II - Professional Development	\$6,975	

Required Staffing Total	Dollar Amount	Notes: (See Part II of Guide* for Detail)
Required Staffing Funds	\$953,455	Required staffing is designed to guarantee a standard level of service across all schools. These positions may only be changed via petition.

Flexible Staffing Total	Dollar Amount	Notes: (See Part II of Guide for Detail)
Flexible Staffing Funds	\$651,069	"Flexible" staffing is designed to allow autonomy for school principals to staff in accordance with school goals.

**The FY13 Budget Guide is available at www.dcps.dc.gov/DCPS/fy13budget*

Required Staffing Detail	FTE	Dollar Amount	Notes: (See Part II of Guide for Additional Detail)
School Administrative Positions			
Principal	1.0	\$140,867	All schools receive an allocation for principal
Instructional Positions			
Instructional Coach	1.0	\$95,574	All schools receive an allocation for Instructional Coach
Art Teacher	0.0	\$0	High Schools and Middle Schools do not receive a separate Art/Music/PE allocation but should staff for these subjects through their Gen Ed Teacher allocation
Music Teacher	0.0	\$0	
Physical Education Teacher	0.0	\$0	
Special Education Positions			
Social Worker	1.5	\$143,361	All schools receive at least a 0.5 Social Worker
Psychologist	0.5	\$47,787	Psychologist positions are allocated based on student IEP's
Special Education Teacher*	2.0	\$191,148	Special Education Teacher allocations are based on ratios of student IEPs
Special Education Aide	1.0	\$30,679	Special Education Aide allocations are based on ratios of student IEPs
<i>*Additional Special Education Teachers were added to certain programs in anticipation of returning nonpublic students, after the release of initial school budget allocations on March 1. This is detailed in Table B-1 on page 5 of this worksheet. These funds will not reflect in a school's total dollar allocation, as the positions are centrally-funded, as opposed to school funded.</i>			
Early Childhood Education Positions			
Pre-S Educational Aide	0.0	\$0	1 per 15 Pre-S Students
Pre-K Educational Aide	0.0	\$0	1 per 20 Pre-K Students
K Educational Aide	0.0	\$0	1 per 20 K Students
Innovative School Model Positions			
Full Service School (FSS) Assistant Principal for Intervention (API)	1.0	\$120,000	Positions designed to support school models are required staffing.
Catalyst Coordinator	0.0	\$0	Positions designed to support school models are required staffing.
International Baccalaureate Coordinator	0.0	\$0	Positions designed to support school models are required staffing.
School-wide Enrichment Model (SEM) Program Support	\$0		This funding is designed to support the Gifted & Talented school model. Schools will receive additional program guidance around staffing this program.

English Language Learner (ELL) Positions (Required Positions Cont'd.)			
ELL Teacher	1.0	\$95,574	If less than .5 FTE then itinerant; if itinerant, funds will be directed to the Office of Bilingual Education to pay for cost of itinerant teacher.
ELL Counselor	0.0	\$0	
ELL Aide	0.0	\$0	
Custodial Positions			
Custodial Foreman	0.0	\$0	High Schools receive 2.0 Custodial Foreman; all other schools receive 1.0 Foreman
Custodians	2.0	\$88,465	Actual custodial staffing levels from FY12 school budgets were carried over to FY13; school allocations not to exceed 7 FTEs (total custodial positions).
Total Required Staffing Funds			\$953,455

Flexible Staffing Detail	FTE	Dollar Amount	Notes: (See Part II of Guide for Additional Detail)
Instructional Positions			
General Education Teachers	4.0	\$382,188	Allocated based on applicable grade level student-to-teacher ratio. This does not include Special Education Teachers or ELL Teachers. For Elementary Schools, this does not include the Art, Music & PE teacher allocation, which is listed in required staffing section.
School Support Positions			
Assistant Principal	0.3	\$36,000	Elementary schools with less than 300 students do not receive an Assistant Principal allocation.
Librarian	0.0	\$0	For FY13, "Librarian" is a flexible staffing position. Schools that received Target library upgrades will receive an allocation and be required to staff this position.
Business Manager	0.5	\$33,572	
Administrative Aide	1.0	\$47,196	
Clerk	0.0	\$0	Schools with less than 300 students do not receive a Clerk allocation.
Registrar	0.0	\$0	Funds are allocated to High Schools only.
Attendance Counselor	0.0	\$0	Funds are allocated to High Schools only.
Guidance Counselor	0.20	\$19,115	High schools receive allocations for 11-month counselors.
Board-Directed Specialty, PPFM or Non Formula Funds			
Board Directed Specialty Funds		\$0	Amount set for schools designated as "specialty schools" by former school board. These funds will appear in your "Flexible Staffing" total funds.
Per Pupil Funding Minimum (PPFM)		\$0	Additional funds to guarantee the minimum per pupil expenditure of \$8,568/student. These funds will appear in your "Flexible Staffing" total funds.
Non-Formula Funds		\$0	Non-Formula funds are awarded to ensure program continuity between fiscal years for unique program model. These funds will appear in your "Flexible Staffing" total funds.
Total Flexible Staffing Funds			\$651,069

Additional Funding Detail		
Administrative Premium Allocation	\$7,743	Allocated at \$87/student
Non Personnel Services (NPS)	\$44,078	2.75% of Budget (does not include support category funding)
Total Additional Funds		\$51,821

Title I Detail	Amount	Detail
Title I funds may be used by principals to supplement staffing. <i>These funds will appear in your "Flexible Staffing" total.</i>		
Title I	\$123,475	Funding to Supplement Service
Title I - Parent Partners	\$2,440	Funding for Parent Engagement
Title II - Professional Development	\$6,975	Funding for Professional Development

Projected Student Enrollment	Projected Number of Students	Notes: (See Appendix K; Part II of Guide)
Total Projected Student Enrollment	89	Projected total enrollment for SY11-12; See Table B below
Special Education	22	See table B below for detail
English Language Learner (ELL)	8	See table C below for detail

Table A: Projected Enrollment		
Grade	Projected Number of Students	
PS	0	For detail about enrollment projection methodology, please consult Appendix K in the Budget Guide.
PK	0	
K	0	
1 st	0	
2 nd	0	
3 rd	0	
4 th	0	
5 th	0	
6 th	0	
7 th	0	
8 th	89	
9 th	0	
10 th	0	
11 th	0	
12 th	0	
Adult/Ungraded	0	
Total	89	

Table B: Projected Special Education Enrollment		
IEP Funding Levels	Projected Number of Students	Notes: (See Part II)
FT	6	Students with Full Time IEP's
FTA	0	Full Time IEPs on the Autism spectrum
EC	0	Early Childhood Student with IEP
PT	15	Students with Part Time IEP
ECA	0	Early Childhood Student on the Autism spectrum
Total	22	

Table B-1: Centrally Funded Special Education Staff		
Position Type	Number of Centrally Funded Special Education Teachers	Cost of Centrally Funded Special Education Teachers
Special Education Teacher	0.0	\$0
<i>Additional Special Education Teachers were added to certain programs in anticipation of returning nonpublic students, after the release of initial school budget allocations on March 1. These funds will not reflect in a school's total dollar allocation, as the positions are centrally-funded, as opposed to school funded.</i>		

Table C: Projected English Language Learner (ELL) Enrollment		
ELL Enrollment Levels	Projected Number of Students	Notes: (See Part II)
PreK-12: ELP Levels I - IV	8	See Part II, "ELL Ratios," in budget guide for detail.
Total	8	

FY12 Comparative Data	Total	Detail
FY12 Student Enrollment Projection	179	The enrollment figure used to build the FY12 budget.
FY12 Per Pupil Expenditure	\$13,441	FY12 Per Pupil Expenditure
FY12 Total Budget Allocation	\$2,406,007	FY12 Total Budget
Difference in Projected Enrollment Between FY12 and FY13	-90	Your FY13 projected enrollment as compared your projected FY12 enrollment.
Difference in Funding between FY12 and FY13	-\$749,662	Your FY13 initial budget as compared to your FY12 budget allocation.