

Fiscal Year 2014 Initial School Budget Allocation Worksheet

Kelly Miller Middle School

FY14 Budget Summary	
How much is my school's initial budget allocation for the upcoming fiscal year 2014?	\$5,813,237
What was my school's initial budget allocation for the most recent fiscal year, 2013?	-\$4,231,988
What is the difference between my school's fiscal year 2014 allocation and the current fiscal year 2013 allocation?	+\$1,581,249 dollar increase
How many students are projected to enroll in my school in fiscal year 2014?	483 students
What is the difference in students between my school's fiscal year 2014 projected student enrollment and the current fiscal year 2013's projected student enrollment?	+132 student increase
How much is my school projected to spend per student in fiscal year 2014?	\$12,036 per student

*What is the difference between my school's actual budget and the initial budget allocation?

Whether it's FY13 or FY14, there is an important difference between your school's actual budget and your initial budget allocation. The actual budget is based on actual salaries, whereas the initial budget allocation is based on the average salary of each position.

DCPS uses average position salary as its basic building block for school budgets because it allows principals and school communities to make decisions based purely on the cost of a certain position as opposed to the cost of a certain person.

To learn more, please consult the DCPS FY14 Budget Guide, which is available on our website.

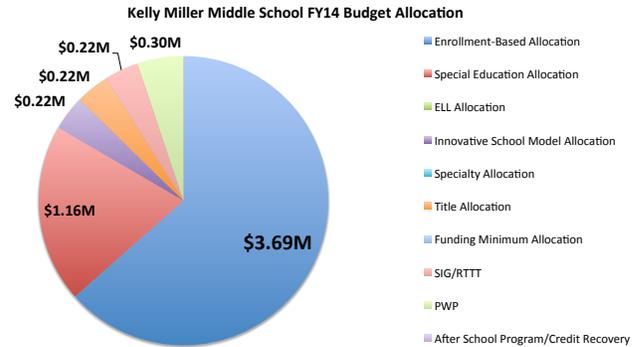
FY14 Budget Allocation Detail

Budget Allocation Type	Amount
Enrollment-Based Allocation	\$3,689,506
Special Education Allocation	\$1,160,452
English Language Learner (ELL) Allocation	\$22,234
Innovative School Model Allocation	\$223,432
Specialty Allocation	\$0
Title Allocation	\$219,745
Per Pupil Funding Minimum (PPFM) Allocation	\$0
School Improvement Grant (SIG) / Race to the Top (RTTT) Allocation	\$220,102
Proving What's Possible (PWP) Grant Allocation	\$300,000
After School Program (ASP) / Evening Credit Recovery (ECR)	\$0
Total FY14 Budget Allocation	\$5,813,237

What are these categories?

Each represents a significant component of a school's budget, and can differ from school to school.

To learn more about these allocation types, please consult the DCPS FY14 Budget Guide, which is available on our website.



FY14 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$153,925	✓
	Assistant Principal	1.6	\$197,491	✓
	Assistant Principal for Literacy, via Proving What's Possible (PWP)	0.0	\$0	✓
	Assistant Principal, Students Forward (formerly FSS)	1.0	\$123,432	✓
	Assistant Principal, School Improvement Grant (SIG)-funded	1.0	\$123,432	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	✓
	Middle Grades (6th-8th) Teacher Allocation	21.9	\$2,117,069	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	0.0	\$0	✓
	Kindergarten Aide	0.0	\$0	✓
	1st Grade Teacher	0.0	\$0	✓
	2nd Grade Teacher	0.0	\$0	✓
	3rd Grade Teacher	0.0	\$0	✓
	4th Grade Teacher	0.0	\$0	✓
	5th Grade Teacher	0.0	\$0	✓
	Classroom Teacher, School Improvement Grant (SIG)-funded	1.0	\$96,670	✓
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	\$0	✓
	Pre-School Aide	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓
Special Education Teachers & Aides	Special Education Teachers	9.0	\$870,029	✓
	Special Education Aides	5.0	\$154,869	✓
	Special Education Behavior Technicians	1.0	\$38,884	✓
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "itinerant" teacher)	0.2	\$22,234	✓
	ELL Aides	0.0	\$0	✓
	ELL Counselors	0.0	\$0	✓
Related Arts/Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			✓
	Music			✓
	Physical Education			✓
	World Language	0.0	\$0	✓
Librarian/Media Specialist	1.0	\$96,670	✓	
Subtotal		43.7	\$3,994,705	

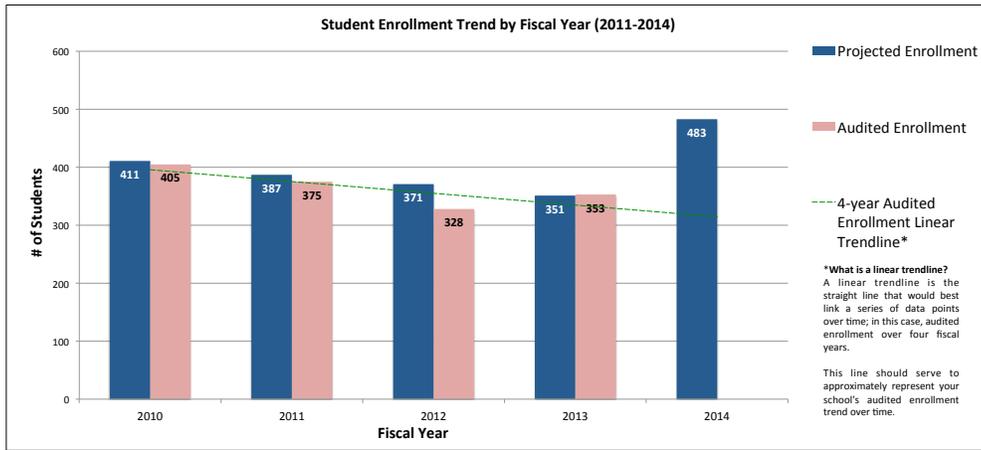
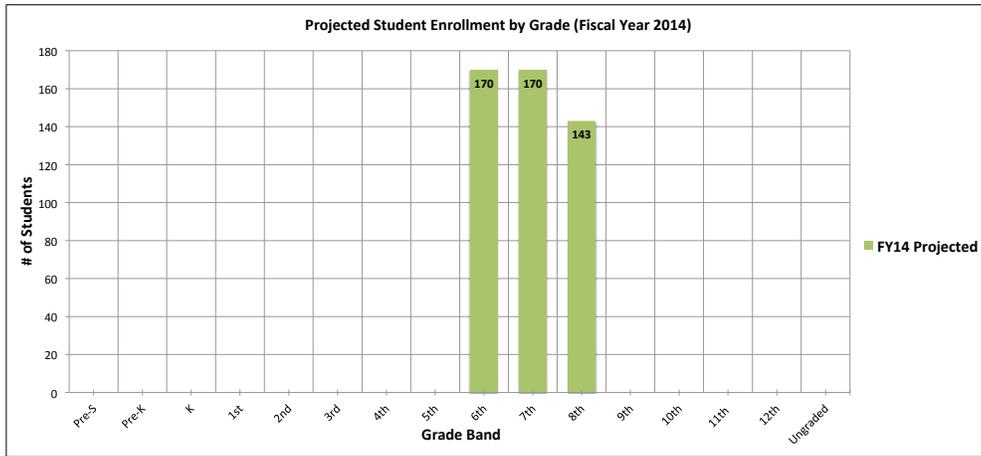
Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$96,670	✓
	School Psychologist	1.0	\$96,670	✓
	Social Worker	4.0	\$386,679	✓
	Guidance Counselor	1.2	\$116,004	✓
	Reading Specialist, via Proving What's Possible (PWP)	0.0	\$0	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
	School-wide Enrichment Model (SEM) Program Coordinator	1.0	\$100,000	✓
	Instructional Developer, Race to the Top (RTTT)-funded	0.0	\$0	✓
	Other School Improvement Grant (SIG)-funded Positions	0.0	\$0	✓
	Administrative	Business Manager	1.0	\$67,596
Administrative Aide		1.0	\$44,976	✓
Clerk		1.2	\$47,743	✓
Registrar		0.0	\$0	✓
Attendance Counselor		0.0	\$0	✓
Custodial Support	Custodial Foreman	1.0	\$62,006	✓
	Custodian RW-5	2.0	\$90,673	✓
	Custodian RW-3	1.0	\$36,109	✓
Subtotal		15.4	\$1,145,126	

Category	Other Allocated Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$111,639
	Administrative Premium/Custodial Overtime Allocation	\$42,021
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
Title Allocation	Title I	\$204,114
	Title I - Parent Partner	\$3,556
	Title II - Professional Development	\$12,075
Subtotal		\$373,406

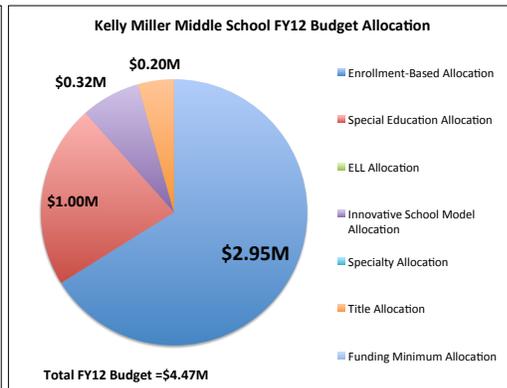
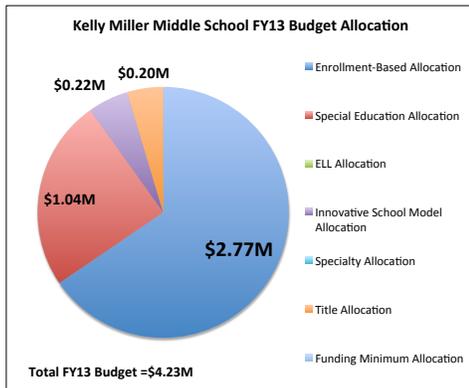
Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	0.0	\$0
	After-School Program Aide	0.0	\$0
	After-School Program Administrative Assistant	0.0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program via PWP	Extended Day Program via Proving What's Possible (PWP) Funds		\$300,000
Subtotal		0.0	\$300,000

Total # of Positions Allocated (excluding After-School Programs) 59
Total \$ Allocated \$5,813,237

FY14 Student Enrollment Detail



Comparative School Financial Information



All values rounded to the nearest ten thousand

