

Fiscal Year 2014 Initial School Budget Allocation Worksheet

School Without Walls

FY14 Budget Summary	
How much is my school's initial budget allocation for the upcoming fiscal year 2014?	\$8,441,874
What was my school's initial budget allocation for the most recent fiscal year, 2013?	-\$4,755,240
What is the difference between my school's fiscal year 2014 allocation and the current fiscal year 2013 allocation?	+\$3,686,634 dollar increase
How many students are projected to enroll in my school in fiscal year 2014?	966 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?	+411 student increase
How much is my school projected to spend per student in fiscal year 2014?	\$8,739 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

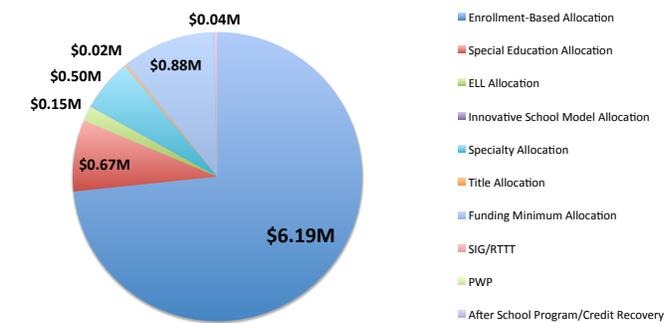
Budget Allocation Type	Amount
Enrollment-Based Allocation	\$6,192,425
Special Education Allocation	\$672,941
English Language Learner (ELL) Allocation	\$145,005
Innovative School Model Allocation	\$0
Specialty Allocation	\$495,436
Title Allocation	\$24,150
Per Pupil Funding Minimum (PPFM) Allocation	\$875,292
School Improvement Grant (SIG) / Race to the Top (RTTT) Allocation	\$0
Proving What's Possible (PWP) Grant Allocation	\$0
After School Program (ASP) / Evening Credit Recovery (ECR)	\$36,626
Total FY14 Budget Allocation	\$8,441,874

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.

School Without Walls FY14 Budget Allocation



Total FY14 Budget = \$8.44M

All values rounded to the nearest ten thousand

FY14 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$153,925	✓
	Assistant Principal	2.0	\$246,864	✓
	Assistant Principal for Literacy, via Proving What's Possible (PWP)	0.0	\$0	✓
	Assistant Principal, Students Forward (formerly FSS)	0.0	\$0	✓
	Assistant Principal, School Improvement Grant (SIG)-funded	0.0	\$0	✓
	High School Grades (9-12th, Adult) Teacher Allocation	24.5	\$2,368,411	✓
Classroom Teachers & Aides	Middle Grades (6th-8th) Teacher Allocation	6.0	\$580,019	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	2.0	\$193,340	✓
	Kindergarten Aide	2.0	\$61,948	✓
	1st Grade Teacher	2.0	\$193,340	✓
	2nd Grade Teacher	2.0	\$193,340	✓
	3rd Grade Teacher	1.0	\$96,670	✓
	4th Grade Teacher	1.0	\$96,670	✓
	5th Grade Teacher	1.0	\$96,670	✓
	Classroom Teacher, School Improvement Grant (SIG)-funded	0.0	\$0	✓
	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	1.0	\$96,670	✓
	Pre-School Aide	1.0	\$30,974	✓
	Mixed Age (Pre-School/Pre-K) Teacher	1.0	\$96,670	✓
Mixed Age (Pre-School/Pre-K) Aide	1.0	\$30,974	✓	
Pre-Kindergarten Teacher	2.0	\$193,340	✓	
Pre-Kindergarten Aide	1.0	\$30,974	✓	
Special Education Teachers & Aides	Special Education Teachers	5.0	\$483,349	✓
	Special Education Aides	3.0	\$92,922	✓
	Special Education Behavior Technicians	0.0	\$0	✓
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "itinerant" teacher)	1.5	\$145,005	✓
	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	62.0	\$5,578,742		

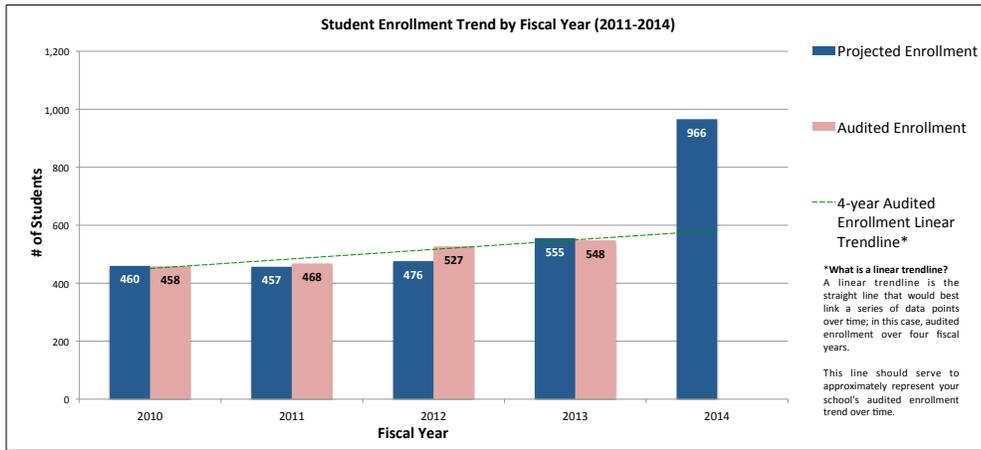
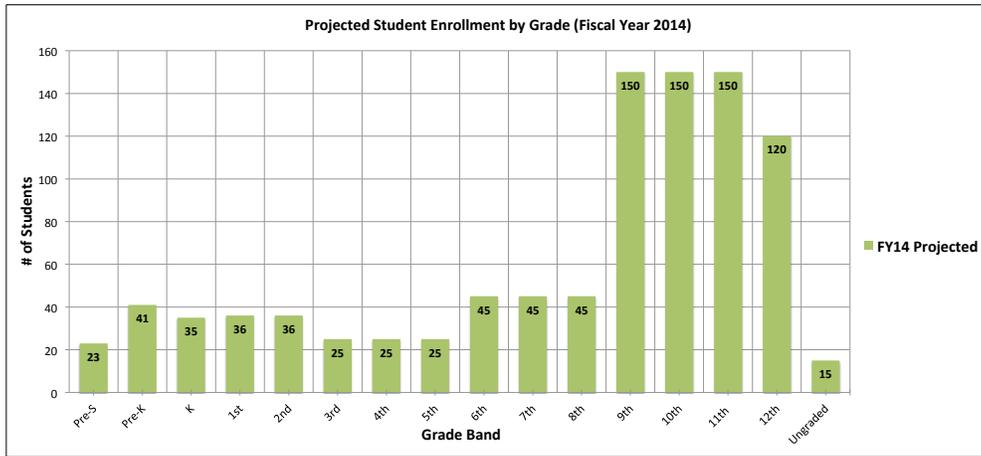
Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$96,670	✓
	School Psychologist	1.0	\$96,670	✓
	Social Worker	1.5	\$145,005	✓
	Guidance Counselor	2.3	\$240,525	✓
	Reading Specialist, via Proving What's Possible (PWP)	0.0	\$0	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0	✓
	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		2.4	\$95,486	✓
Registrar		1.0	\$40,467	✓
Attendance Counselor		1.0	\$49,669	✓
Custodial Support	Custodial Foreman	2.0	\$124,012	✓
	Custodian RW-5	4.0	\$181,347	✓
	Custodian RW-3	0.0	\$0	✓
Subtotal	18.2	\$1,182,422		

Category	Other Allocated Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$165,164
	Administrative Premium/Custodial Overtime Allocation	\$84,042
	Per Pupil Funding Minimum (PPFM) Allocation	\$875,292
	Specialty Allocation	\$495,436
Title Allocation	Title I	\$0
	Title I - Parent Partner	\$0
	Title II - Professional Development	\$24,150
Subtotal	\$1,644,084	

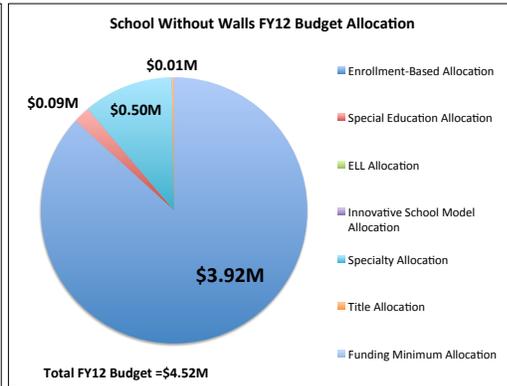
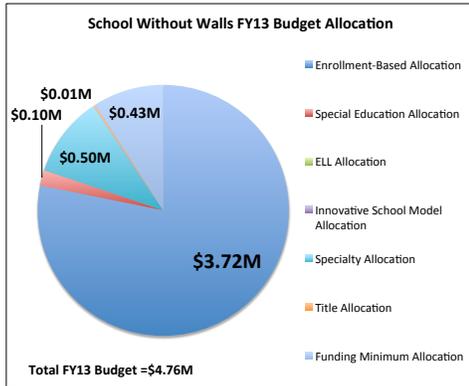
Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	2.0	\$13,519
	After-School Program Aide	2.0	\$14,291
	After-School Program Administrative Assistant	1.0	\$8,817
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program via PWP	Extended Day Program via Proving What's Possible (PWP) Funds		\$0
Subtotal	5.0	\$36,626	

Total # of Positions Allocated (excluding After-School Programs) 80
Total \$ Allocated \$8,441,874

FY14 Student Enrollment Detail



Comparative School Financial Information



All values rounded to the nearest ten thousand

