

Understanding the School Allocation Spreadsheet

Here is an explanation for each column on the School Allocation Spreadsheet.

- **Projected Enrollment** is the number of students that the school is expected to have in the coming school year.
- **WADM** is Weighted Average Daily Membership. The projected enrollment for each grade level is weighted with grades K through 8 as 1.0 and grades 9-12 as 1.2 to get a projected weighted enrollment. These numbers represent the district weight factors, which are different from the state weighting factors.
- **Class Size Referendum** is distributed on a basis of \$1,559.93 per WADM, rounded to the nearest 0.1 FTE.
- **General Fund Class Size** is distributed based on the FTE's needed less the Class size Referendum dollars needed to meet the District targeted class size.
- **Basic Per Student** is distributed based on \$531.74 per WADM.
- **Career Tech Education (CTE)** Resources given for the teachers in the CTE program at the highs schools.
- **Time Adjustment** is distributed to middle and high schools for additional time on the basis of \$469 per WADM.
- **School Within A School** is distributed for staff to the High Schools having an alternative model of service.
- **Media Material** is distributed based on \$5.75 per WADM.
- **Compensatory Education** is revenue from the state to support the education of students in poverty. The formula is based on the number and concentration of students eligible for Free / Reduced Priced Meals (FRPM) in October 2015.
- **Q Comp** is distributed for Professional Development and Collaboration based on the number of teachers in the school.
- **ELL** and **ELL Referendum** are allocations to help fund English as a Second Language Teachers. The district requires schools to provide ESL teachers based on the school's projected English Learner enrollment. The allocation covers 73% of the cost of these positions. The ELL allocations are paid with state Limited English Proficiency (LEP) revenue and the remainder comes from referendum. Schools pay for the remaining 27% of the cost of ELL teachers from their school allocations.
- **SERT's** are Special Education Resource Teachers who serve level one and level two Special Education (SPED) students. Schools are required to fund a SERT for every 19 projected students.
- **Special Ed Citywide** and **Special Ed Federal** allocations pay for teachers, Educational Assistants and other requirements of citywide SPED programs.

- **Title I** funds are given to schools with 35% or more of their October 1, 2012 enrollment eligible for FRPM.
- **Title I Family Involvement** is distributed to the same schools as Title I. The per pupil funding unit is \$11.
- **Title I Priority / Focus Schools** are identified by the Minnesota Department of Education using their school accountability system. The funds pay for:
 - Teachers to provide specialized support in reading, English, math, etc. to students identified as Title 1 and / or for:
 - Associate Educators and Educational Assistants who assist in the classroom;
 - School counselors, social workers, and School Success Program Assistants to provide the interventions to struggling learners'
 - Instructional supplies; and
 - Extended time to support professional development activities for school personnel and classroom instruction.

- **Title I High Five** funds High Five.
- **Fund 2004 High Five Prep** funds the prep period for High Five teachers.
- **Title I HHM** funds portion of social workers on a time limited basis to increase capacity to identify and serve homeless highly mobile students.
- **Indian Education** uses funds from a grant to provide bilingual support in Ojibwe and Dakota language to the High 5 classrooms at Anishinabe.
- **Title VII** funds lower class size at Anishinabe and the Program Coordinator and additional English Language Arts support for the All Nations Program at South High School.
- **Integration AVID** (Advancement Via Individual Determination) is an academic support program to help students be successful in rigorous courses. Additional support for AVID is in the College and Career Ready Department budget.
- **Magnet Schools** are given allocations to support magnet programs.
- **IB** supports development of certified IB programs. Additional support for IB is in the College and Career Ready department.
- **Advanced Academics** is allocated to high schools for AP, PSEO and gifted programs.
- **Referendum Academic Specialists** provide additional academic support for instruction.
- Several columns are show **Grant** allocations. Grants come in throughout the year and last for varying lengths of time. Caution should be used in comparing a point in time in one year to another point in time in another year.
- **Other Grants** include school funded projects (5024 accounts) which can be revenue from grants, special projects or donations.