

Spreadsheet Guide to the Budget Tie-out School Allocation Spreadsheet

Column AI	Projected Enrollment	Based on enrollment projection profiles (from student accounting once Choice Cards are completed)
Column AJ	Poverty	Formula for Free & Reduced Lunch counts for students enrolled October 1st of previous year.
Column AL	Principal/Assistant Principal	Allocations based on Principal and Assistant Principal assignments determined by the Superintendent based on recommendations from the Chief Academics, Learning & Leadership
Column AN	Referendum Class Size	Uses \$60 million of Referendum dollars divided by total enrollment to get a per pupil amount to be used for classroom teachers. The allocation is given based on the projected enrollment.
Column AP	General Fund Class Size	This allocation is the amount needed to meet the targeted class sizes after the Referendum dollars are deducted. For example if the school needs 15 teachers for the targeted class size and 6 are in the Referendum allocations, the remaining 9 will be in the General Fund Class Size allocation.
Column AQ	School Within A School	This is an Extended Learning program providing the Core Program for students in an Alternative setting located in a High School.
Column AR	Basic Per Student	Uses an amount set aside to use at the schools discretion. This amount is determined by the District administration.
Column AS	Targeted Programming	This allocation is given for specific purposes identified by the Academic team. For example, North High gets an allocation for the NSTEM program. The Special Education sites are given dollars to enable them to provide services not allowed with Special Education funding.
Column AT	Time Adjustment	This allocation is given to Middle and High Schools to add time to the school day or school year to meet the needs of the students. Some principals may decide to use these dollars to fund a 7 period day. The allocation is given at \$469 per student.
Column AU	Language Line/Translations	Dollars given to school to pay for interpreters or translations for school meetings or events.
Column AV	Career Tech Education	The FTE requirement is based on the students attending CTE classes at the high schools. The CTE office also determines the subject based on students attending the program.
Column AW	Small School Adjustment	This is the amount given to schools with an enrollment of less than 250. The amount given is \$200 per student.
Column AX	Differentiation Specialist	This position is for a non classroom teacher to support other teachers in understanding a tiered approach of differentiating instruction for all students including advanced learners.
Column AY	Q Comp	Allocation for Instructional Specialist position (FTE determined by Human Capital Department based on the number of teachers in a school) plus an amount for teacher PD plans approved by Q Comp department.
Column AZ	Magnet Schools	Additional for Magnet Schools. This allocation uses the amount set aside in the budget and redistributes that amount to all magnet schools.
Column BA	Athletic Directors	This allocation goes to high schools to pay for their Athletic Director. These dollars were previously managed by the Athletic Dept.
Column BB	International Baccalaureate	This is the amount given to schools with an IB program. It is to be used for the IB Coordinator and Elem World Language teacher as well as Professional Development costs.
Column BC	Advanced Academics	This allocation is given to High Schools for AP, PSEO, and advance classes and includes Professional Development costs
Column BD	Compensatory Educ	Based on Free & Reduced formula from MDE (on MDE website). The formula is in Statute and is based on the October 1st child count. Statute allows a 50% district hold back which is not done in MPS.
Column BE	Developmental Dual Language	An allocation funding teachers at sites with a Developmental Dual Language program
Column BF	ELL	Allocation using EL State aid dollars to fund English Second Language teachers for EL students at a ratio of 1:50
Column BG	Referendum ELL	Additional dollars needed over the state aid to fund English Second Language teachers for EL students at a ratio of 1:50
Column BH	SERT	Special Education Resource Teacher requirement based on the state requirement of case loads as determined by Special Education Dept based on projected service minutes for Learning Disabled students.
Column BI	Spec Ed Citywide	Citywide Allocations for Spec Ed classrooms. There is a standard allocation for each citywide classroom of 1.0 teacher, 0.1 or 0.2 Social Worker, 2 SEA per teacher and prep for Elem classrooms. The number of classroom per site varies based on needs of students. Determined by the Special Education Department
Column BJ	Spec Ed Citywide - Federal	Citywide Allocations for Spec Ed classrooms. This allocation is for Supplemental SEA's (1:1's) based on students IEP's. Determined by the Special Education Department
Column BK	Title I A	Title I Allocations based on Free & Reduced lunch determined by the Title I office. The current percentage funded is any school over 40% Free & Reduced lunch counts.
Column BL	Title I A Family Involvement	Family Involvement allocation determined by Title I office. This allocation is a required set aside

Column BN	Voluntary Pre Kindergarten	of the Title I allocation. 5 sites were approved by MDE for the Governor's Pre K initiative. These students count as 0.6 pupil unit and generate the general education revenue
Column BO	Title I High 5	Each section is allocated 0.5 teacher and 1-15 hour EA. Sections determined by Early Childhood Office
Column BP	High 5 Prep	Each Section is allocated 0.1 Prep teacher from Fund 2004 (Comm Ed). Sections determined by School Readiness based on needs.
Column BQ	Title I HHM	SSW positions for Homeless Highly Mobile students given to schools for 1 year to train staff on the unique needs of HHM students.
Column BR	AVID Integration	AVID teacher allocation given to schools by AVID office (currently coming from Integration Aid) based on student population.
Column BS	Integration RIS schools	Dollars given to MDE identified Racially Isolated Sites at \$200 per student. Schools must provide a plan on how these dollars will be used.
Column BV	Federal Grants	Any dollars loaded must be supported by documentation from Grantor and/or funder
Column BW	Misc/Grants	Any dollars loaded must be supported by documentation from Grantor and/or funder
Column BX	Funded Projects	These are dollars generated from 3rd party billing and are used to fund Special Education Assistants