

**William Gibbs Jr.**

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**From:** William Gibbs Jr.  
**Sent:** Monday, February 06, 2017 9:59 AM  
**To:** Ibrahima Diop  
**Cc:** Ronald Wagner; Paul Marietta; Tammy Fredrickson  
**Subject:** 17-18 budget  
**Attachments:** Kenny 17-18 to share.xlsx

Hello Mr., Diop,

I know you are in the process of setting up budgets allocations. I believe Kenny is a good school to use as a case study. We are a 3 kindergarten building with over 470 children. We operate on a very lean budget and this year is a perfect example of what I needed to safely and effectively run a school.

On the attached spreadsheet I put my current programming in with the new salary figures. You will note I have a full time secretary, full time social worker, and cover the health office during the student day. I also have 6 Associate educators doing the following work:

- Intervention math/recess
- Intervention reading/recess
- Testing/transportation/recess
- Media coordination (we do not have a media specialist)
- Behavior
- Parent liaison

I also have a 0.2 band teacher. Kenny has 4 reading corps members and that partnership requires an internal coach at 0.2.

This is work that must be done at the school and gives me 3 people to safely cover lunch and recess.

Please let me know if you have any questions about the attached spreadsheet. It uses the preliminary planning information I received from special education for next year.

Bill Gibbs, Principal



Minnesota Department of  
Education

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Kenny Community School  
612-668-3340  
<http://kenny.mpls.k12.mn.us/>

Kenny's current year programming pushed forward using 17-18 costs, total budget

3,313,848

17-18	Referendum, Basic per Student 1, BPS2, Comp ed		2,404,520	
	18 classroom	96,485	1736730	
	3.6 classroom prep-site decides classe	96,485	347346	
	0.2 band	96,485	19297	
	0.8 social worker (+0.2 special ed.)	99,025	79220	(1.1 total)
	1 secretary	55,476	55476	
	0.2 RTI/Reading Corps coach	96,485	19297	
	8 Associate Educator (AE)-lunches	1,177	9416	
	29 AE intervention math	1,177	34133	
	8 AE lunches	1,177	9416	
	20 AE intervention reading	1,177	23540	
	8 AE lunches	1,177	9416	
	22 AE-testing/transportation/	1,177	25894	
	32 AE behavior	1,177	37664	
	20 AE media	1,177	23540	
	20 AE parent liaison	1,177	23540	
	0.75 HAS* (health office)	45,732	34299	
	1 supplie-paper, postage, phone		12320.7	
	1 copy machine		9500	
Total			2510045	-105525
required	1 principal	162258	162258	
required	0.5 instructional specialist	96485	48242.5	
required	1 Q comp PD funds	8800	8800	
required	1 qcomp ESP funds	7,830	7830	
required	1 media materials	2,685	2685	
required	0 ELL	96485	0	district
required	1.5 SERT	96485	144728	
required	0 math/reading specialist	96,485	0	
required	1 ASD program	469,343	469343	
required	0 0.3 psychologist	96,485	0	district
required	0 0.9 speech clinician	96,485	0	district
required	0 0.3 nurse	96,485	0	district
required	2 SEA SERT	32,721	65442	
			0	
Total			3419373	-105,525
ASD program				
	3 teacher	96485	289455	
	4 SEA	32721	130884	
	0.3 SW	99025	29707.5	
	0.2 additional support	96485	19297	
	Total		469343.5	

shaded items are positions the site has some decision in funding

A	B	C	D	F	G	I	J	K	L	M	N	O	P	Q
1	CLSRMS =	23	SCHOOL-	KENNY	ENROLLMENT ESTIMATES FOR FALL 2017									
2	1/23/2017		2016-17											
3	SCHOOL YR	----	Budgeted					FALL	2017		2017	Funded	Projected	ESTIMATED:
4			CLASS	CLSRM	STUDENTS	SWD		School						STUDENT
5			SIZE	SPACE	ENR	RATE		Planned	CLASS	Anticipated	Projected	Students	STUDENTS	PLCMTS
6			LIMIT	AVAIL	1/4/2017	APPLD		Budgeted	SIZE	ClassRM	Class	Projected	Projected	FOR FALL
7	GRADE	ROOMS	=====	=====	=====	=====		FTE's	Funded	Teachers	Size	=====	=====	=====
8	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====	=====	=====	=====
9	5	2.0	32.0	64	87									
10	4	2.7	32.0	86	74	8%	5	2.7	28.0	3.0	25	76	68	8
11	3	3.0	26.0	78	77	8%	4	2.8	28.0	3.0	26	78	71	7
12	2	3.0	25.0	75	76	8%	3	3.0	26.0	3.0	26	77	70	7
13	1	3.0	24.0	72	83	8%	2	3.2	25.0	3.0	27	80	76	4
14	KF	3.0	24.0	72	81	5%	1	3.4	24.0	3.0	27	81	77	4
15								3.3	24.0	3.0	26	78	0	78
16	TOTALS	16.70		447	478	K=								
17							TOTALS	18.29		18.00		470	362	108
18							Funding Units			Funded Students		470		
19										18.3	Fundable classroom teachers			
20														
21														
22														
23														
24														
25														
26														
27														
28														
29														
30														
31														
32														
33														
34														
35														

## School Allocation Memo

School: Kenny  
 Principal: Bill Gibbs  
 Allocation for 2017-2018 School Year

Funding Source	Purpose	Amount
Class Size Referendum Fund 1096	Classroom teachers and prep to manage class size	\$733,286
Class Size - General Fund Fund 1001	Classroom teachers and prep to manage class size	\$1,370,087
Basic Per Student Fund 1001	Discretionary - Use to meet requirements and other needs of school	\$193,189
Comp Ed Fund 1031 Functional area XXX.317.000	Classroom teachers and prep to manage class size Supplemental dollars targeted for students not achieving at grade level	\$107,958
Principal/Assistant Principal Fund 1001 Functional Area 050.000.000	1.0 Principal	\$162,258
Q Comp: I/O 190000021 Fund 1006 Functional Area 640.335.000	0.5 Instructional Specialist \$48,243 Site based PD and Teacher Evaluation support \$8,800 ESP Collaboration Plan (plan must be submitted to Emily Olson) \$7,830	\$64,873
Media Materials Fund 1001 Functional Area 620.000.000	Materials for Media Center	\$2,685
Spec Ed SERT Fund 1001 functional area 407.740.000	100% of SERT Requirement	\$144,728
Spec Ed Citywide Fund 1004 Functional area 4xx.740.000	Staff for Spec Ed citywide program – detail on separate BTO drop down choice	\$469,343
Other – Grants 3 <sup>rd</sup> Party billing Fund 5024 Project 98882135 functional area 407.372.000	SEA time for Resource program	\$65,442
<b>TOTAL Allocation</b>		<b>\$3,313,848</b>

Reminder : All day Kindergarten functional area is 202.000.000 (or 202.317.000 if using Comp Ed)

Gifted and Talented functional area is 218.388.000

**Compliance Expectations:**

As the school leader, you are expected to know and comply with the rules and regulations surrounding each of your funding sources and district financial policies and procedures. Please see the parameters on the Budget Tie-out web site. Your Associate and staff from the various departments are here to support you as you work to complete your budget.

If you have questions about rules regarding use of Title funds, please contact David Bernard or Ash Muni.

If you have questions about rules regarding use of Special Education funds, please contact Rochelle Cox or Jeff Hoegger.

17-18	Referendum, Basic per Student 1, BPS2, Comp ed		2,404,520	
	18 classroom	96,485	1736730	
	3.6 classroom prep-site decides class	96,485	347346	
	0 band	96,485	0	creative solution
	0.5 social worker (+0.5 special ed.)	99,025	49512.5 (1.0 total)	0.2 add special ed
	1 secretary	55,476	55476	
	0 RTI/Reading Corps coach	96,485	0	attrition cut
	8 Associate Educator (AE)-lunches	1,177	9416	
	29 AE intervention math	1,177	34133	
	0 AE lunches	1,177	0	attrition cut
	0 AE intervention reading	1,177	0	
	8 AE lunches	1,177	9416	
	22 AE-testing/transportation/	1,177	25894	
	32 AE behavior	1,177	37664	
	20 AE media	1,177	23540	
	20 AE parent liaison	1,177	23540	
	0.75 HAS* (health office)	45,732	34299	
	1 supplies-paper, postage, phone		8053.5	-4267.2
	1 copy machine		9500	
Total			2404520	0
required	1 principal	162258	162258	
required	0.5 instructional specialist	96485	48242.5	
required	1 Q comp PD funds	8800	8800	
required	1 Qcomp ESP funds	7,830	7830	
required	1 media materials	2,685	2685	
required	0 ELL	96485	0	district
required	1.5 SERT	96485	144728	
required	0 math/reading specialist	96,485	0	eliminated
required	1 ASD program	469,343	469343	
required	0 0.3 psychologist	96,485	0	district
required	0 0.9 speech clinician	96,485	0	district
required	0 0.3 nurse	96,485	0	district
required	2 SEA SERT	32,721	65442	
			0	
Total			3313848	0
ASD program				
	3 teacher	96485	289455	
	4 SEA	32721	130884	
	0.3 SW	99025	29707.5	
	0.2 additional support	96485	19297	
	Total		469343.5	

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## KENNY SPECIALIST and LUNCH SCHEDULE 2016-17

	A - Day			B - Day			C - Day		
	ART	MUSIC	PE	ART	MUSIC	PE	ART	MUSIC	PE
5	8:10-9:05 112	113	114	114	112	113	113	114	112
4	9:05-10:00 115	116	119	*119	115	116	116	119	115
3	10:00-10:55 117	118	120	*120	117	118	*118	120	117
K	10:55-11:50								
1	11:50-12:45 KA	KB	101	101	KA	KB	KB	101	KA
2	12:45-1:40 105	107	108	108	105	107	107	108	105
2	1:40-2:35 103	104	106	106	103	104	104	106	103

Art: Kris McComas 1:40-2:35  
 Music: Rachel Wilxon 8:05-10:55  
 Music: Rebecca Totzke 10:55-2:35  
 PE: Mandy Littlefield 1:40-2:35

CLASSROOM LUNCHES			
Grade	1 AE Lunchroom	2 AE Recess	Teacher at Recess
K/1	10:40-11:00	11:00-11:10	11:10-11:20
2	11:00-11:20	11:20-11:30	11:30-11:40
3	11:20-11:40	11:40-11:50	11:50-12:00
4	11:40-12:00	12:00-12:10	12:10-12:20
5	12:00-12:20	12:20-12:30	12:30-12:40

- Criteria
1. few transitions and blocks of work time
  2. common preps for teams
  3. consistent schedules for students, especially younger grades
  4. specialist able to cover recess
  5. specialist prefer age groupings blocked

\*\* Specialists at recess 11:00-11:15