

Kenny staffing with new requirements

3,595,095 allocation

19-20		Referendum, Basic per Student 1, BPS2, Comp ed	
allocated	18 classroom	100,605	1810890
allocated	3.6 classroom prep	100,605	362178
	0.1 band	100,605	10060.5
required	0.4 social worker (+	103,252	41300.8 .6 required for gen ed
	0.2 social worker e)	2,647	529.4 salary differential
required	1 secretary	56,818	56818
8 required	8 AE lunches	1,225	9800
12 required	20.25 AE intervention	1,225	24806.25 Reading
8 required	8 AE lunches	1,225	9800
12 required	15.70 AE-testing/tran:	1,225	19232.50 Testing, Read Corp, Transpr
	20 reg ed SEA	1,096	21925.2 Jordan/behavior
	20 AE media	1,225	24500
	20 AE parent liaiso	1,225	24500
required	32.5 HSA* (health of	1,137	36952.5
	1 supplie-paper, postage, phon		0
	1 copy machine/phone		0
required	1 translator	3,000	3000
required	1 principal	170536	170536
required	0.2 instructional sp	100605	20121
required	1 Q comp teachei	14000	14000
required	1 ELL	100605	100605
required	2 SERT	100605	201210
required	0.5 advanced	100,605	50302.5
required	1 ASD program	518,719	518719
required	0 0.3 psychologist	100,605	0 district
required	0 0.9 speech clini	100,605	0 district-
required	0 0.3 nurse	100,605	0 district-
required	2 SEA RIS	33,116	66232
			3598018.65
ASD program			
required	3 teacher	100605	301815
required	0.2 Add sped suppc	100605	20121 to SW
required	5 SEA	33116	165580
required	0.3 SW	103252	30975.6
	<b>Total</b>		<b>518491.6</b>

shaded items are positions the site has some decision in funding

-46,200 \$100/student

-2,924 balance/staff

-49124

## School Allocation Memo

School: **Kenny**

Principal: Bill Gibbs

Allocation for 2019-20 School Year

Funding Source	Purpose	Amount
Class Size Referendum Fund 1096	Classroom teachers and prep to manage class size as part of predictable staffing	\$835,022
Class Size - General Fund Fund 1001	Classroom teachers and prep to manage class size as part of predictable staffing	\$1,338,047
Basic Per Student Fund 1001	Use to meet predictable staffing requirements and other needs of school	\$196,827
Translation/Language Line Fund 1001	Use for extended time or contracted services to provide translations for families	\$3,000
Targeted Programming Fund 1001	Use to meet predictable staffing requirements and other needs of school	\$0
Differentiation Specialist Fund 1001 Functional area 203.000.000/211.000.000	.5 Differentiation Specialist per predictable staffing	\$50,303
Comp Ed Fund 1031 Functional area XXX.317.000	Use to meet predictable staffing requirements and other needs of school. Supplemental dollars targeted for students not achieving at grade level.	\$80,384
ELL Fund 1002 functional area 219.317.000	1.0 FTE: 100% of the required ELL positions. This must be used for ESL teachers only.	\$100,605
Principal/Assistant Principal Fund 1001 Functional Area 050.000.000	1.0 Principal	\$170,536
Q Comp: I/O 190000021 Fund 1006 Functional Area 640.335.000	0.2 Observation & Coaching \$20,121 Site based PD and Teacher Evaluation support \$14,000	\$34,121
Spec Ed SERT Fund 1001	100% of SERT Requirement	\$201,210
Spec Ed Citywide Fund 1004 Functional area 4xx.740.000	Staff for Spec Ed citywide program – See the Special Ed PDF documents for the breakdown on how to use this allocation	\$518,719
Other – Grants 3 <sup>rd</sup> Party billing Fund 5024 Project 98882135 functional area 4xx.372.000	See the Special Ed PDF documents for the breakdown on how to use this allocation	\$66,323
<b>TOTAL Allocation</b>		<b>\$3,595,095</b>

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

**Compliance Expectations:**

Finance cannot approve your BTO file until your school is in compliance with Time & Effort.

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 Kimberly Lieb or Ash Muni.

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

**Highlights of Changes from 2018-2019:**

Increase in ELL students 6 (25%) led to increase in ELL allocation.

A	B	C	D	F	G	I	J	K	L	M	N	O	P	Q	R	
1	CLSRMS =	23	SCHOOL- KENNY		ENROLLMENT ESTIMATES FOR FALL 2019											
2	SCHOOL YR ----	2018-19						FALL	2019							
3		Budgeted						School								
4		CLASS	CLSRM	STUDENTS	SWD			Planned	Students	Anticipated	Projected	Funded	Projected	ESTIMATED:		
5		SIZE	SPACE	ENR	RATE			Budgeted	needed to	ClassRM	Class	Students	STUDENTS	STUDENT		
6		LIMIT	AVAIL	1/7/2019	APPLD			FTE's	fund 1.0 FTE	Teachers	Size	Projected	RETRNING	PLCMNTS		
7	GRADE	====	====	====	====			====	====	====	====	Fall'19	FALL 19	FOR FALL		
8	====	====	====	====	====			====	====	====	====	====	====	====		
9	5	2.7	78	81												
10	4	2.5	71	79	4%		5	2.80	28	3.0	26	78	76	3		
11	3	2.9	79	77	7%		4	2.70	28	3.0	25	76	72	4		
12	2	3.1	78	77	10%		3	2.90	26	3.0	25	75	69	6		
13	1	3.2	78	80	8%		2	3.12	25	3.0	26	78	74	4		
14	KF	3.2	78	82	6%		1	3.23	24	3.0	26	78	77	1		
15								3.23	24	3.0	26	78	0	78		
16	TOTALS	17.67	461	476	K=											
17							TOTALS	17.98		18.00		462	367	96		
18							Funding Units			Funded Students		462				
19										18.0	Fundable classroom teachers					
20																

## Predictable Staffing

*Predictable Staffing is a staffing standard that families and students can expect at every Minneapolis Public School, which is designed to ensure consistent experiences for students regardless of school and to support stability of finances and staffing across the district. While there are several tiers to predictable staffing standards, MPS will only be introducing the first tier as a requirement during this current BTO cycle for the coming 2019-2020 school year. It consists of:*

- Foundational staff and funding required to operate based on number of students and corresponding staff to teach and support those students.

In coming years, MPS may introduce the following Predictable Staffing standards:

- Staffing to meet district-specific programming; and
- Staffing to meet school-specific programming.

### ***What does predictable staffing look like for your site for the 2019-2020 school year?***

While it will be the same at every site, it is ratio-based staffing based on a school's student size/enrollment. Every site will be required to staff minimally, as outlined below with no exceptions:

School Size		Position Requirement
All Schools		Principals (and Assistant Principals as applicable)
All Schools		School Secretary
All Schools		Classroom Teachers and Prep
All Schools		Health Services Assistant (32.5/hrs. <i>Bell-to-Bell</i> )
Middle Schools	1:500	Counselor
High Schools	1:500	Counselor
Middle and High Schools		Security Monitor
All Schools		ESP: AE (see below grid)
All Schools	1:700	Social Worker
All Schools		\$100/Student Non-salary
Elementary, K-8 and Middle Schools		.5 FTE Differentiation Specialist (see Academic Section for more information)
All Schools	(Staffing ratio based on building size)	Custodian (positions are allocated centrally)

### Associate Educator Staffing Foundation

Elementary & K-8	1-374 375-549 550-649 >650	20 hrs 40 hrs 60 hrs 100 hrs
Middle Schools	1-499	40 hrs
High Schools	<500 1-1999 >2000	60 hrs 80 hrs 160 hrs

#### Things to know about Predictable Staffing:

- Sites **MUST** fund the Predictable Staffing requirements as outlined above. Schools can meet all predictable staffing requirements by using the following allocation types (not all sites will receive all allocation types): Principals, Class Size Fund 1001, Class Size Referendum, Basic Per Student, Comp Ed, and Targeted Programming.
- Based on the size of your site, you may be required to staff in a classification (as outlined above) beyond a 1.0 FTE. For example, if you are a High School with 750 students, you will be required to have 1.5 FTE counseling positions. You may staff for both positions with an FTE that is the most attractive for recruitment purposes. For example, you may staff for two counseling positions at 1.0 and 0.5 FTE or choose two .75 FTE positions. Your HR Consultant can assist you with position FTEs.
- Since counselors and social workers positions are determined by ratios, a school may have a ratio that is not appropriate for staffing. The minimum FTE required is to the lower 0.1 FTE segment. For example, if a school requires a 1.36 FTE in counseling based on the ratio, the school is required to fund a minimum of 1.3 FTE in counseling.
- You may not substitute any required foundational position with another position. For example; you cannot substitute the Associate Educator for a SSPA. You may; however, “buy-up” any foundational position in FTE. For example; if you are required to staff a .5 FTE Counselor, you may increase the FTE of the Counselor position.
- Sites will not be able to exit BTO if the above prescribed staffing foundations have not been met and approved by Finance/Human Resources. Your HR Consultant will be working closely with you to ensure you have met the foundational staffing ratios for your site and will be able to assist you in answering staffing questions you have relative to what it will look like for your site.



Kenny's 2018-2019 budget with explanations

3,423,427 allocation

18-19	Referendum, Basic per Student 1, BPS2, Comp ed			
	18 classroom	100,605	1810890	
	3.6 classroom prep-site decides clas	100,605	362178	
	0.1 band	100,605	10060.5	
0.9 total	0.3 social worker (+0.5 special ed.)	103,252	30975.6	minus 0.1 0.1 cut 17-18, 1.0 total
	0.3 social worke extra cost	2,467	740.1	
	1 secretary	57,797	57797	
	0 MTSS psyc/Reading Corps coach	100,605	0	cut 17-18
	0 Associate Educator (AE)-lunches	1,238	0	cut 17-18
	0 AE intervention math	1,238	0	cut 17-18
	8 AE lunches	1,238	9904	
	20.25 AE intervention reading	1,238	25069.5	minus 8.75 hours
	8 AE lunches	1,238	9904	
	20.25 AE-testing/transp./Read corp	1,238	25069.50	minus 3.75 hour
	0 AE behavior	1,238	0	cut completely
	0.5 reg ed SEA	45,308	22654	new position-behavior
	20 AE media	1,238	24760	
	20 AE parent liaison	1,238	24760	
	0.65 HAS* (health office)	48,072	31246.8	minus .1
	1 supplie-paper, postage, phone		0 zero	
	1 copy machine		0 zero	10, 600 from Foundation
Total				
required	1 principal	168957	168957	
required	0.2 instructional specialist	100605	20121	0.3 cut district now
required	1 Q comp teacher PD funds	14000	14000	
required	1 Qcomp ESP funds	10,150	10150	
required	1 media materials	0	0	no 18-19 alloc
required	0.5 ELL	100605	50302.5	new site allocation
required	1.5 SERT	100605	150907.5	
required	0 math/reading specialist	100,605	0	cut 17-18 district
required	1 ASD program	489,969	500028	
required	0 0.3 psychologist	100,605	0	district-TBD
required	0 0.9 speech clinician	100,605	0	district-TBD
required	0 0.3 nurse	100,605	0	district-TBD
required	2 SEA SERT	34,264	68528	
Total			3429003	-5,576 balance
ASD program				
	3 teacher	100605	301815	
	0.3 Add sped support	100605	30181.5	
	4 SEA	34264	137056	
	0.3 SW	103252	30975.6	
	Total		500028.1	

shaded items are positions the site has some decision in funding