FY15 School Budgets
Overview

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  - Our Goals

- Overview of FY15 School Budget Priorities
  - Investments We are Making
  - Investments We are Continuing

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  - Funding
  - Middle Grade Investments
  - Proving What’s Possible – Student Satisfaction
  - School Type
  - Ward
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  - Middle Schools & Education Campuses
  - Lowest 40 Performing Schools
A Capital Commitment

The Chancellor released the DCPS’ five year strategic plan, *A Capital Commitment*, in April 2012. The school budget process was designed to support these goals.

Our Goals are ambitious. Based on the hopes and dreams of DCPS stakeholders, these goals will help us align our resources and measure our success.

By 2017, we will:

1. Improve achievement rates
2. Invest in struggling schools
3. Increase graduation rate
4. Improve satisfaction
5. Increase enrollment
Our FY15 School Budget Priorities

Student Satisfaction

- Student satisfaction has improved.
- 78% of students like their school.
- 80% of students are satisfied with their schools.
- But that is not enough. Goal by SY 16-17 is 90% of students.
- Too many students expressing dissatisfaction with school and food choices.

40/40 Schools

- We have shown great improvement.
- We know what interventions work.
- We still have a long way to go.

Middle Schools

- We have shown great improvement in reading and math in our middle grades.
  - For example, Jefferson, MacFarland, and Kelly Miller all showed double digit gains in both reading and math over the past year. Eliot-Hine, Deal, Johnson, and Kramer also showed gains in both subjects.
  - We have also seen individual middle schools increase their enrollment over the past year.
  - Kelly Miller’s enrollment is up over 150 students. Kramer has almost 100 more students than last year. Hart has almost 50 new students.

However:

- We lose many students when they enter the middle grades
- Too many of our students are not prepared for high school
Our Continued Investments from FY14 School Budgets

- Maintain the investment in the elementary and education campus classroom teachers and support staff.

- Require all elementary and education campuses to offer world language in addition to art, music and physical education. DCPS will continue to strive towards full implementation of the Healthy Schools Act, consistent with available funding, and we expect that schools will show an increase in the amount of time for PE/Health from SY 13-14 to SY 14-15.

- Provide funding for librarians to all schools.
Audited Enrollment: DCPS is on Pace to Meet Goal 5

Goal 5 of a Capital Commitment states that DCPS will increase its enrollment over the next 5 years. The budgeted student enrollment for FY15 represents a 3% increase from FY14 and an 8% increase from FY12.

In SY 13-14, DCPS had the highest audited enrollment since SY 07-08 and for the first time in 40 years increased enrollment in two consecutive years.
## Budgeted and Audited Enrollment FY10 Through FY14

Audit loss is the difference in OSSE’s audited enrollment count for DCPS and what DCPS reports to OSSE. Membership count is the number of DCPS students recorded as of October 5th of each year.

<table>
<thead>
<tr>
<th>School Year/Fiscal Year</th>
<th>Budgeted Enrollment</th>
<th>Membership Count</th>
<th>Audited Enrollment</th>
<th># of Students Lost</th>
<th>% of Students Lost</th>
</tr>
</thead>
<tbody>
<tr>
<td>SY 13-14 FY14</td>
<td>46,060*</td>
<td>46,516</td>
<td>46,393</td>
<td>-123</td>
<td>-0.26%</td>
</tr>
<tr>
<td>SY 12-13 FY13</td>
<td>47,174</td>
<td>45,835</td>
<td>45,557</td>
<td>-280</td>
<td>-0.60%</td>
</tr>
<tr>
<td>SY 11-12 FY12</td>
<td>47,274</td>
<td>46,096</td>
<td>45,191</td>
<td>-905</td>
<td>-1.96%</td>
</tr>
<tr>
<td>SY 10-11 FY11</td>
<td>45,881</td>
<td>46,515</td>
<td>45,630</td>
<td>-885</td>
<td>-1.90%</td>
</tr>
<tr>
<td>SY 09-10 FY10</td>
<td>44,681</td>
<td>45,691</td>
<td>44,718</td>
<td>-973</td>
<td>-2.13%</td>
</tr>
</tbody>
</table>

*In FY14, the OSSE budgeted DCPS at 46,060. DCPS did not receive this number until after budgets were developed using an enrollment projection of 46,537.
For FY15, DCPS has allocated the $44.5M in At-Risk funding for various programs, including $36.2M budgeted by principals for school-based positions and programs.

*Other positions include aides, social workers, assistant principal for literacy, & STAY coaches...

**Initiatives include attendance & truancy, Woodson STEM, and the Young Black Male Initiative.
In FY15, DCPS invested over $9 million to increase instructional and socio-emotional support in our middle schools and education campuses to better support our middle grade students.

<table>
<thead>
<tr>
<th>FY15 Middle Grades Investment by Budget Category</th>
<th># of FTEs Budgeted</th>
<th>Total Cost</th>
<th>Investment Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom &amp; Core Subject Teachers</td>
<td>45</td>
<td>$4,258,170</td>
<td>Middle Grade Teacher</td>
</tr>
<tr>
<td>Related Arts Teachers; School Librarians</td>
<td>22.5</td>
<td>$2,129,085</td>
<td>Middle Grade Teacher</td>
</tr>
<tr>
<td>Administrative Staffing</td>
<td>15</td>
<td>$706,381</td>
<td>Socio-Emotional Funds</td>
</tr>
<tr>
<td>School Leadership*</td>
<td>10</td>
<td>$981,612</td>
<td>Socio-Emotional Funds</td>
</tr>
<tr>
<td>Schoolwide Instructional Support**</td>
<td>8</td>
<td>$753,300</td>
<td>Socio-Emotional Funds</td>
</tr>
<tr>
<td>Special Education Staffing</td>
<td>7</td>
<td>$376,881</td>
<td>Socio-Emotional Funds</td>
</tr>
<tr>
<td>Instructional Aides</td>
<td>3</td>
<td>$92,043</td>
<td>Socio-Emotional Funds</td>
</tr>
<tr>
<td><strong>Total Investment</strong></td>
<td><strong>110.5</strong></td>
<td><strong>$9,297,472</strong></td>
<td></td>
</tr>
</tbody>
</table>

*Includes Assistant Principal, Assistant Principal for Intervention and Dean of Students
**Includes Attendance Counselor, Social Worker, In-School Suspension Coordinator, Guidance Counselor, Behavior Tech, and Intervention Coach

Columbia Heights EC (Ward 1) used their teacher investment to fund an additional PE teacher to ensure CHEC is meeting the Healthy School Act requirements and to fund an additional Math and English teacher to reduce the achievement gap among its middle grade students.
Proving What’s Possible – Student Satisfaction

- All 111 District of Columbia Public Schools (DCPS) received approval for their proposals to implement or expand activities, programming and other engagement to help students like their school using new funds available through the Proving What’s Possible (PWP) for Student Satisfaction Award. Each DCPS school will receive a portion of the $5 million award, based on their projected enrollment, to use to improve student satisfaction.

- All schools will receive about $100 per student to support their work, or a minimum of $10,000. Awards all focus around peer interactions, bullying prevention, student recognition events, new afterschool initiatives, field trips and/or intramural activities.

- **Ross ES** (Ward 2) plans to use the PWP for Student Satisfaction award to partner with Play Works to improve the recess experience for all Ross students. Play Works is customizing the Recess 360 program for Ross based on the unique features of the building. Play Works will provide professional development for the Ross staff throughout the year, additional recess equipment with a storage box, plans/resources for indoor recess and a number of site visits during recess to observe and provide feedback for improvement.

### Highest 5 Spend Categories

<table>
<thead>
<tr>
<th>Top Spend Category</th>
<th>Amount Spent (in thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel/Field Trips</td>
<td>$626.7</td>
</tr>
<tr>
<td>General Supplies (primarily for small rewards and incentives for student achievement)</td>
<td>$559.1</td>
</tr>
<tr>
<td>Contracts – Athletics and Related Services</td>
<td>$546</td>
</tr>
<tr>
<td>Educational Supplies</td>
<td>$493</td>
</tr>
<tr>
<td>Admin Premium (for teacher overtime for extended day, afterschool, or to increase extra-curricular activities &amp; clubs)</td>
<td>$492.8</td>
</tr>
</tbody>
</table>
At **Simon ES** (Ward 8), school leaders will use funds to spur creativity and enthusiasm. The school will create a Theatrical Troupe to capture and expand upon student enthusiasm around live performances. Simon will also start a new monthly student newspaper allowing students in grades 3-5 to write compositions, short stories, editorials and features about the arts and travel experiences. In addition, Simon will use their funds to create more activities encouraging physical endurance and agility, like a Zumba group and a bowling team.

### School Type Distribution

<table>
<thead>
<tr>
<th>School Type</th>
<th>Total Award Amount (in thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>$2,244</td>
</tr>
<tr>
<td>Education Campus</td>
<td>$1,030</td>
</tr>
<tr>
<td>Middle</td>
<td>$480</td>
</tr>
<tr>
<td>High</td>
<td>$836</td>
</tr>
<tr>
<td>40/40</td>
<td>$1,425</td>
</tr>
</tbody>
</table>

### Ward Distribution

<table>
<thead>
<tr>
<th>Ward</th>
<th>Total Award Amount (in thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$536</td>
</tr>
<tr>
<td>2</td>
<td>$290</td>
</tr>
<tr>
<td>3</td>
<td>$692</td>
</tr>
<tr>
<td>4</td>
<td>$667</td>
</tr>
<tr>
<td>5</td>
<td>$482</td>
</tr>
<tr>
<td>6</td>
<td>$693</td>
</tr>
<tr>
<td>7</td>
<td>$567</td>
</tr>
<tr>
<td>8</td>
<td>$821</td>
</tr>
</tbody>
</table>

### FY15 School Budgets

<table>
<thead>
<tr>
<th>Ward Distribution</th>
<th>Total Award Amount (in thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>$2,244</td>
</tr>
<tr>
<td>Education Campus</td>
<td>$1,030</td>
</tr>
<tr>
<td>Middle</td>
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</tr>
<tr>
<td>High</td>
<td>$836</td>
</tr>
<tr>
<td>40/40</td>
<td>$1,425</td>
</tr>
</tbody>
</table>
**Continued Investments in Special Education**

Since FY13, DCPS has increased the number of staff serving students with disabilities by **260** full-time employees, an increase of nearly **$17M**.

### Special Education Positions Budgeted by Schools by Fiscal Year

<table>
<thead>
<tr>
<th>Position</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>123.5</td>
<td>151.5</td>
<td>162.5</td>
</tr>
<tr>
<td>Aide</td>
<td>34</td>
<td>271</td>
<td>343</td>
</tr>
<tr>
<td>Social Worker</td>
<td>78</td>
<td>81</td>
<td>162.5</td>
</tr>
<tr>
<td>Psychologist</td>
<td>74</td>
<td>80</td>
<td>85</td>
</tr>
<tr>
<td>Behavior Technician</td>
<td>34</td>
<td>74</td>
<td>80</td>
</tr>
<tr>
<td>Coordinator</td>
<td>28</td>
<td>40</td>
<td>26</td>
</tr>
</tbody>
</table>

*FY13 data include schools that consolidated between FY13 and FY14.*
## FY15 School Budgets

### School Budget Allocations by School Type

<table>
<thead>
<tr>
<th>School Type</th>
<th>DCPS Budgeted Enrollment Information</th>
<th>Budget Allocation Information (in millions)</th>
<th>Core/Classroom &amp; Related Arts Teacher Information (FTE Count)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY14</td>
<td>FY15</td>
<td>Variance</td>
</tr>
<tr>
<td>Elementary</td>
<td>21,824</td>
<td>22,740</td>
<td>916</td>
</tr>
<tr>
<td>MS/EC</td>
<td>14,946</td>
<td>15,099</td>
<td>153</td>
</tr>
<tr>
<td>High</td>
<td>8372</td>
<td>8363</td>
<td>-9</td>
</tr>
<tr>
<td>Adult</td>
<td>1,140</td>
<td>1,140</td>
<td>0</td>
</tr>
<tr>
<td>Alternative</td>
<td>117</td>
<td>121</td>
<td>4</td>
</tr>
<tr>
<td>Special Ed Center**</td>
<td>138</td>
<td>129</td>
<td>-9</td>
</tr>
<tr>
<td>Total</td>
<td>46,537</td>
<td>47,592</td>
<td>1,055</td>
</tr>
</tbody>
</table>

*Does not include teachers allocated to Fillmore Arts & Enrollment Reserve.
** Budget reduction in SPED Centers due to consolidation of leadership under one school.

### Notes

- **Elementary School**
  - ES saw increases in teachers largely based on growth in enrollment.

- **MS/EC**
  - Middle Grade schools include middle schools, education campuses and the following high schools with middle grades: School Without Walls, McKinley Technology, Columbia Heights EC, & Cardozo EC.
## School Budget Allocations By Ward

<table>
<thead>
<tr>
<th>Ward</th>
<th>DCPS Budgeted Enrollment Information</th>
<th>Budget Allocation Information (in millions)</th>
<th>Core/Classroom Teacher Information (FTE Count)</th>
<th>Related Arts Information (FTE Count)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY14</td>
<td>FY15</td>
<td>Variance</td>
<td>FY14</td>
</tr>
<tr>
<td>1</td>
<td>5,306</td>
<td>5,356</td>
<td>50</td>
<td>$62.4</td>
</tr>
<tr>
<td>2</td>
<td>2,941</td>
<td>2,902</td>
<td>-39</td>
<td>$31.7</td>
</tr>
<tr>
<td>3</td>
<td>6,840</td>
<td>6,918</td>
<td>78</td>
<td>$63.8</td>
</tr>
<tr>
<td>4</td>
<td>6,616</td>
<td>6,666</td>
<td>50</td>
<td>$76.8</td>
</tr>
<tr>
<td>5</td>
<td>4,844</td>
<td>4,720</td>
<td>-124</td>
<td>$56.4</td>
</tr>
<tr>
<td>6</td>
<td>6,753</td>
<td>7,231</td>
<td>478</td>
<td>$76</td>
</tr>
<tr>
<td>7</td>
<td>5,464</td>
<td>5,590</td>
<td>126</td>
<td>$65.3</td>
</tr>
<tr>
<td>8</td>
<td>7,773</td>
<td>8,209</td>
<td>436</td>
<td>$87.2</td>
</tr>
<tr>
<td></td>
<td>46,537</td>
<td>47,592</td>
<td>1,055</td>
<td>$519.6</td>
</tr>
</tbody>
</table>
### Additional Investment in Teachers

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Budgeted Staffing in FY14</th>
<th>Budgeted Staffing in FY15</th>
<th>FY14 to FY15 Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total FTE Count</td>
<td>Cost in FY14 $ (in millions)</td>
<td>Total FTE Count</td>
</tr>
<tr>
<td>Classroom/Core Subject Area Teachers</td>
<td>2,136.5</td>
<td>$205.5</td>
<td>2,294.5</td>
</tr>
<tr>
<td>Related Arts Teachers/ Librarians</td>
<td>503.5</td>
<td>$48.7</td>
<td>589.5</td>
</tr>
<tr>
<td>Special Education Teachers</td>
<td>659</td>
<td>$63.7</td>
<td>701</td>
</tr>
<tr>
<td>ELL Teachers</td>
<td>194</td>
<td>$18.7</td>
<td>213.5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,493</strong></td>
<td><strong>$336.6</strong></td>
<td><strong>3,799</strong></td>
</tr>
</tbody>
</table>
**Increased Offerings in Related Arts**

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Budgeted Staffing in FY14</th>
<th>Budgeted Staffing in FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total FTE Count</td>
<td>Schools w/o FTEs</td>
</tr>
<tr>
<td>Art Teachers</td>
<td>96</td>
<td>7</td>
</tr>
<tr>
<td>Physical Education Teachers</td>
<td>125</td>
<td>6</td>
</tr>
<tr>
<td>Music Teachers</td>
<td>93.5</td>
<td>5</td>
</tr>
<tr>
<td>Librarians/Media Specialists</td>
<td>71.5</td>
<td>5</td>
</tr>
<tr>
<td>World Language Teachers</td>
<td>117.5</td>
<td>15</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>503.5</strong></td>
<td><strong>15</strong></td>
</tr>
</tbody>
</table>

*The following schools are not included in the “Schools w/o FTEs” for reasons provided below:

a. Some or all related arts are not provided due to the nature of their programs: Ballou STAY, CHOICE Academy, Incarcerated Youth Program, Roosevelt STAY, Youth Services Center, Mamie D Lee School, Sharpe Health School.

b. Receive art and music instruction from Fillmore Arts Center teachers: Hyde-Addison ES, Marie Reed ES, Ross ES, Stoddert ES, Key ES.


d. All related arts are provided at Ellington School of the Arts. These positions may not appear as related arts FTEs due to the nature of their program.*
## Schools without Related Arts Positions (FTEs)

All schools budgeted to meet related arts scheduling requirements. The schools listed below provide related arts instruction through non-traditional methods.

<table>
<thead>
<tr>
<th>Position Type</th>
<th>Schools w/o FTEs</th>
<th>Schools</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Music Teachers</td>
<td>1</td>
<td>West EC</td>
<td>West EC receives music coverage from a school-wide enrichment model (SEM) teacher in the building.</td>
</tr>
<tr>
<td>Librarians/Media Specialists</td>
<td>3</td>
<td>Langley ES, Roosevelt SHS, Stanton ES</td>
<td>The remaining schools do not require a librarian in FY15, because they do not have a traditional library setting.</td>
</tr>
<tr>
<td>World Language Teachers</td>
<td>9</td>
<td>Amidon-Bowen ES, Hearst ES, Hyde-Addison ES, Key ES, Lafayette ES, Maury ES, Ross ES, School-Within-School @ Goding, Smothers ES</td>
<td>The remaining schools without FTEs use contracts, partnerships or other funding sources to provide World Language instruction. For example, one school partners with University of Maryland to provide Chinese instruction.</td>
</tr>
</tbody>
</table>
## Budgeted Special Education Staff

<table>
<thead>
<tr>
<th>Position</th>
<th>Budgeted Staffing in FY14</th>
<th>Budgeted Staffing in FY15</th>
<th>FY14 to FY15 Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total FTE Count</td>
<td>Cost in FY14 $ (in millions)</td>
<td>Total FTE Count</td>
</tr>
<tr>
<td>Special Education Teacher</td>
<td>659</td>
<td>$63.7</td>
<td>701</td>
</tr>
<tr>
<td>Instructional Aide</td>
<td>269</td>
<td>$8.3</td>
<td>343</td>
</tr>
<tr>
<td>Social Worker</td>
<td>151.5</td>
<td>$14.6</td>
<td>162.5</td>
</tr>
<tr>
<td>Psychologist</td>
<td>81</td>
<td>$7.8</td>
<td>85</td>
</tr>
<tr>
<td>Behavior Technician</td>
<td>74</td>
<td>$2.9</td>
<td>80</td>
</tr>
<tr>
<td>Special Education Coordinator</td>
<td>28</td>
<td>$2.5</td>
<td>26</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,262.5</strong></td>
<td><strong>$99.9</strong></td>
<td><strong>1,397.5</strong></td>
</tr>
</tbody>
</table>
## Budgeted Early Childhood Education Staff

The average teacher salary decreased in FY15.

<table>
<thead>
<tr>
<th>Position</th>
<th>Budgeted Staffing in FY14</th>
<th>Budgeted Staffing in FY15</th>
<th>FY14 to FY15 Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total FTE Count</td>
<td>Cost in FY14 $(in millions)</td>
<td>Total FTE Count</td>
</tr>
<tr>
<td>Teacher - Pre-Kindergarten 3</td>
<td>111</td>
<td>$10.7</td>
<td>112</td>
</tr>
<tr>
<td>Teacher - Pre-Kindergarten 4</td>
<td>141</td>
<td>$13.7</td>
<td>145.5</td>
</tr>
<tr>
<td>Teacher - Mixed Age (PK3/PK4)</td>
<td>61</td>
<td>$5.9</td>
<td>68</td>
</tr>
<tr>
<td>Teacher - Kindergarten</td>
<td>203</td>
<td>$19.6</td>
<td>199</td>
</tr>
<tr>
<td>Aide - ECE</td>
<td>518</td>
<td>$16.0</td>
<td>531</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1034</strong></td>
<td><strong>$65.9</strong></td>
<td><strong>1055.5</strong></td>
</tr>
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</table>
### Budgeted Non-Instructional Staff

<table>
<thead>
<tr>
<th>Category</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leadership</td>
<td>Assistant principals were allocated at 1:300 at middle and high schools and allocated at 1:400 at elementary schools.</td>
</tr>
<tr>
<td>Custodial</td>
<td>Custodial staff was allocated to align with what each school budgeted in FY14, although some schools received additional support to meet increased need due to things like construction.</td>
</tr>
<tr>
<td>Administrative</td>
<td>Administrative staff can include Business Managers, Clerks, Registrars and Administrative Aides.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Position</th>
<th>Budgeted Staffing in FY14</th>
<th></th>
<th></th>
<th>Budgeted Staffing in FY15</th>
<th></th>
<th></th>
<th>FY14 to FY15 Variance</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total FTE Count</td>
<td>Cost in FY14 $(in millions)</td>
<td>Total FTE Count</td>
<td>Cost in FY15 $(in millions)</td>
<td>Total FTE Variance</td>
<td>Cost Variance $(in millions)</td>
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<td>123.5</td>
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<td>$17.2</td>
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<tr>
<td>Custodial</td>
<td>Custodial Foreman</td>
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<td>Custodians RW-5</td>
<td>194</td>
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<td></td>
<td>Custodian RW-3</td>
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<td>144</td>
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<td>Admin.</td>
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<td>1,011.5</td>
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<td>$2.1</td>
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</table>

The average salaries for both Principals & Custodial Foreman decreased in FY15.
## FY15 School Budgets

### Education Campus/Middle Schools Budgeted Teachers

<table>
<thead>
<tr>
<th>School</th>
<th>Projected Enrollment Variance</th>
<th>Core / Related Arts Teacher Variance</th>
<th>SPED / ELL Teachers Variance</th>
<th>Socio-Emotional Variance</th>
<th>Total Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brightwood EC</td>
<td>16</td>
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<td>Brookland EC</td>
<td>-24</td>
<td>0.5</td>
<td>0.5</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Browne EC</td>
<td>-12</td>
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<td>1</td>
<td>1.5</td>
<td>5</td>
</tr>
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<td>Burroughs EC</td>
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<td>Capitol Hill Montessori</td>
<td>30</td>
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<td>0</td>
<td>1</td>
<td>4.5</td>
</tr>
<tr>
<td>Cardozo EC</td>
<td>21</td>
<td>6.5</td>
<td>6.5</td>
<td>2</td>
<td>15</td>
</tr>
<tr>
<td>Columbia Heights EC</td>
<td>-48</td>
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<td>1</td>
<td>2</td>
<td>2.5</td>
</tr>
<tr>
<td>Deal MS</td>
<td>25</td>
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<td>0</td>
<td>7</td>
</tr>
<tr>
<td>Eliot-Hine MS</td>
<td>4</td>
<td>3.5</td>
<td>-1</td>
<td>2.5</td>
<td>5</td>
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<tr>
<td>Hardy MS</td>
<td>-8</td>
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<td>2</td>
<td>0</td>
<td>3.5</td>
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<tr>
<td>Hart MS</td>
<td>44</td>
<td>7</td>
<td>2</td>
<td>1</td>
<td>10</td>
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<tr>
<td>Jefferson MS</td>
<td>-3</td>
<td>4</td>
<td>1</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>Johnson MS</td>
<td>-12</td>
<td>-2</td>
<td>-1</td>
<td>-0.5</td>
<td>-3.5</td>
</tr>
<tr>
<td>Kelly Miller MS</td>
<td>87</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>Kramer MS</td>
<td>59</td>
<td>4</td>
<td>0</td>
<td>3</td>
<td>7</td>
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## FY15 School Budgets

### Education Campus/Middle Schools Budgeted Teachers, Cont.

<table>
<thead>
<tr>
<th>School</th>
<th>Projected Enrollment Variance</th>
<th>Core / Related Arts Teacher Variance</th>
<th>SPED / ELL Teachers Variance</th>
<th>Socio-Emotional Variance</th>
<th>Total Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Langdon EC</td>
<td>-108</td>
<td>-5.5</td>
<td>1.5</td>
<td>1</td>
<td>-3</td>
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<tr>
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<td>60</td>
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<td>2.5</td>
<td>1</td>
<td>7</td>
</tr>
<tr>
<td>McKinley Technology EC</td>
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<td>1.5</td>
<td>1.5</td>
<td>2.5</td>
<td>5.5</td>
</tr>
<tr>
<td>Noyes EC</td>
<td>43</td>
<td>3</td>
<td>1.5</td>
<td>3.5</td>
<td>8</td>
</tr>
<tr>
<td>Oyster-Adams Bilingual</td>
<td>-16</td>
<td>3</td>
<td>2</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td>Raymond EC</td>
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<td>6</td>
<td>2.5</td>
<td>3</td>
<td>11.5</td>
</tr>
<tr>
<td>School Without Walls</td>
<td>-57</td>
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<td>5</td>
<td>0</td>
<td>7.5</td>
</tr>
<tr>
<td>Sousa MS</td>
<td>-11</td>
<td>4</td>
<td>0</td>
<td>2</td>
<td>6</td>
</tr>
<tr>
<td>Stuart-Hobson MS</td>
<td>49</td>
<td>5</td>
<td>2</td>
<td>0</td>
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</tr>
<tr>
<td>Takoma EC</td>
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<tr>
<td>Truesdell EC</td>
<td>-26</td>
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<td>0</td>
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<tr>
<td>Walker-Jones EC</td>
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<td>0</td>
<td>3.5</td>
</tr>
<tr>
<td>West EC</td>
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<td>1</td>
<td>3</td>
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<tr>
<td>Wheatley EC</td>
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<td>0</td>
<td>1.5</td>
</tr>
<tr>
<td>Whittier EC</td>
<td>19</td>
<td>3</td>
<td>3</td>
<td>1</td>
<td>7</td>
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</table>
## FY15 School Budgets

### 40/40 Schools Budgeted Teachers

<table>
<thead>
<tr>
<th>School Name</th>
<th>At-Risk %</th>
<th>Projected Enrollment Variance</th>
<th>Core / Related Arts* Teacher Variance</th>
<th>SPED / ELL Teachers Variance</th>
<th>Socio-Emotional Variance</th>
<th>Total Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aiton ES</td>
<td>73%</td>
<td>-24</td>
<td>1.0</td>
<td>0.0</td>
<td>-1.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Amidon-Bowen ES</td>
<td>73%</td>
<td>69</td>
<td>3.0</td>
<td>2.5</td>
<td>1.5</td>
<td>7.0</td>
</tr>
<tr>
<td>Anacostia HS</td>
<td>79%</td>
<td>98</td>
<td>9.0</td>
<td>-3.0</td>
<td>-2.5</td>
<td>3.5</td>
</tr>
<tr>
<td>Ballou HS</td>
<td>72%</td>
<td>-72</td>
<td>4.0</td>
<td>-4.0</td>
<td>-5.0</td>
<td>-5.0</td>
</tr>
<tr>
<td>Browne EC</td>
<td>68%</td>
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<td>1.0</td>
<td>1.5</td>
<td>5.0</td>
</tr>
<tr>
<td>C.W. Harris ES</td>
<td>70%</td>
<td>-23</td>
<td>-1.0</td>
<td>-1.0</td>
<td>0.5</td>
<td>-1.5</td>
</tr>
<tr>
<td>Cardozo EC</td>
<td>64%</td>
<td>21</td>
<td>6.5</td>
<td>6.5</td>
<td>2.0</td>
<td>15.0</td>
</tr>
<tr>
<td>Coolidge HS</td>
<td>58%</td>
<td>-48</td>
<td>-2.0</td>
<td>-2.0</td>
<td>2.5</td>
<td>-1.5</td>
</tr>
<tr>
<td>Drew ES</td>
<td>77%</td>
<td>16</td>
<td>1.5</td>
<td>-1.0</td>
<td>0.0</td>
<td>0.5</td>
</tr>
<tr>
<td>Dunbar HS</td>
<td>66%</td>
<td>41</td>
<td>2.0</td>
<td>0.5</td>
<td>0.0</td>
<td>2.5</td>
</tr>
<tr>
<td>Eliot-Hine MS</td>
<td>71%</td>
<td>4</td>
<td>3.5</td>
<td>-1.0</td>
<td>2.5</td>
<td>5.0</td>
</tr>
<tr>
<td>Garfield ES</td>
<td>77%</td>
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<td>1.0</td>
<td>2.0</td>
<td>0.0</td>
<td>3.0</td>
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<tr>
<td>H.D. Cooke ES</td>
<td>54%</td>
<td>11</td>
<td>2.0</td>
<td>0.0</td>
<td>0.0</td>
<td>2.0</td>
</tr>
<tr>
<td>Hart MS</td>
<td>76%</td>
<td>44</td>
<td>7.0</td>
<td>2.0</td>
<td>1.0</td>
<td>10.0</td>
</tr>
<tr>
<td>Johnson MS</td>
<td>76%</td>
<td>-12</td>
<td>-2.0</td>
<td>-1.0</td>
<td>-0.5</td>
<td>-3.5</td>
</tr>
<tr>
<td>Kelly Miller MS</td>
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<td>87</td>
<td>5.0</td>
<td>0.0</td>
<td>0.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Ketcham ES</td>
<td>78%</td>
<td>49</td>
<td>4.0</td>
<td>1.0</td>
<td>0.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Kimball ES</td>
<td>71%</td>
<td>20</td>
<td>1.0</td>
<td>0.0</td>
<td>1.0</td>
<td>2.0</td>
</tr>
<tr>
<td>King ES</td>
<td>81%</td>
<td>-51</td>
<td>-0.5</td>
<td>0.0</td>
<td>-1.0</td>
<td>-1.5</td>
</tr>
<tr>
<td>Kramer MS</td>
<td>79%</td>
<td>59</td>
<td>4.0</td>
<td>0.0</td>
<td>3.0</td>
<td>7.0</td>
</tr>
</tbody>
</table>
### FY15 School Budgets

## 40/40 Schools Budgeted Teachers, Cont.

<table>
<thead>
<tr>
<th>School Name</th>
<th>At-Risk %</th>
<th>Projected Enrollment Variance</th>
<th>Core / Related Arts* Teacher Variance</th>
<th>SPED / ELL Teachers Variance</th>
<th>Socio-Emotional Variance</th>
<th>Total Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>LaSalle-Backus EC</td>
<td>58%</td>
<td>60</td>
<td>3.5</td>
<td>2.5</td>
<td>1.0</td>
<td>7.0</td>
</tr>
<tr>
<td>Luke Moore Alt HS</td>
<td>NA</td>
<td>-13</td>
<td>1.0</td>
<td>0.0</td>
<td>-1.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Malcolm X ES</td>
<td>76%</td>
<td>2</td>
<td>0.5</td>
<td>0.0</td>
<td>1.5</td>
<td>2.0</td>
</tr>
<tr>
<td>Moten ES</td>
<td>80%</td>
<td>66</td>
<td>7.0</td>
<td>2.0</td>
<td>0.0</td>
<td>9.0</td>
</tr>
<tr>
<td>Nalle ES</td>
<td>72%</td>
<td>52</td>
<td>5.5</td>
<td>0.0</td>
<td>1.5</td>
<td>7.0</td>
</tr>
<tr>
<td>Noyes EC</td>
<td>56%</td>
<td>43</td>
<td>3.0</td>
<td>1.5</td>
<td>3.5</td>
<td>8.0</td>
</tr>
<tr>
<td>Orr ES</td>
<td>72%</td>
<td>-9</td>
<td>-0.5</td>
<td>-1.0</td>
<td>0.0</td>
<td>-1.5</td>
</tr>
<tr>
<td>Patterson ES</td>
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<td>2.0</td>
<td>-1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Roosevelt HS</td>
<td>70%</td>
<td>-14</td>
<td>-1.5</td>
<td>-2.0</td>
<td>2.0</td>
<td>-1.5</td>
</tr>
<tr>
<td>Savoy ES</td>
<td>73%</td>
<td>14</td>
<td>1.5</td>
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<tr>
<td>Simon ES</td>
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<td>33</td>
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</tr>
<tr>
<td>Smothers ES</td>
<td>71%</td>
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<td>-1.0</td>
<td>-1.0</td>
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<tr>
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<td>83%</td>
<td>45</td>
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<td>0.0</td>
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</tr>
<tr>
<td>Thomas ES</td>
<td>74%</td>
<td>36</td>
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<td>1.0</td>
<td>1.0</td>
<td>5.0</td>
</tr>
<tr>
<td>Turner ES</td>
<td>78%</td>
<td>57</td>
<td>5.0</td>
<td>0.0</td>
<td>3.0</td>
<td>8.0</td>
</tr>
<tr>
<td>Tyler ES</td>
<td>40%</td>
<td>11</td>
<td>3.5</td>
<td>-1.0</td>
<td>0.0</td>
<td>2.5</td>
</tr>
<tr>
<td>Walker-Jones EC</td>
<td>72%</td>
<td>19</td>
<td>2.0</td>
<td>1.5</td>
<td>0.0</td>
<td>3.5</td>
</tr>
<tr>
<td>Wash Met HS</td>
<td>NA</td>
<td>17</td>
<td>2.0</td>
<td>1.0</td>
<td>0.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Wheatley EC</td>
<td>78%</td>
<td>-32</td>
<td>1.5</td>
<td>0.0</td>
<td>0.0</td>
<td>1.5</td>
</tr>
<tr>
<td>Woodson HS</td>
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<td>1.0</td>
<td>0.0</td>
<td>-2.0</td>
<td>-1.0</td>
</tr>
</tbody>
</table>
On average, **81%** of funding was budgeted toward teachers and instructional support staff – consistent with each of the previous three fiscal years.

*Instructional support includes instructional coaches, social workers, psychologists, guidance counselors, and academic coordinators.*
On average, 19% of funding was budgeted toward non-instructional staff and other costs, such as supplies and administrative premium – consistent with each of the previous three fiscal years.
### Middle Grades Scheduling Requirements

At each DCPS school with middle school grades, students in sixth through eighth grade will receive the following subjects each day.

<table>
<thead>
<tr>
<th>Sixth Grade</th>
<th>Seventh Grade</th>
<th>Eighth Grade</th>
</tr>
</thead>
<tbody>
<tr>
<td>- English (full year)</td>
<td>- English and Math (full year)</td>
<td>- English, Math, Social Studies and Science (full year)</td>
</tr>
<tr>
<td>- Math (full year)</td>
<td>- Social Studies and Science (semester minimum)</td>
<td>- World Language (semester minimum)</td>
</tr>
<tr>
<td>- Social Studies, Science and World Language (semester minimum)</td>
<td>- World Language (semester minimum)</td>
<td>- Art or Music (whatever is not offered in 7th grade, one term minimum)</td>
</tr>
<tr>
<td>- Art and Music (one term minimum each)</td>
<td>- Art or Music (one term minimum)</td>
<td>- Health and PE (three terms minimum)</td>
</tr>
<tr>
<td>- Health and PE (three terms minimum)</td>
<td>- Health and PE (three terms minimum)</td>
<td>- Health and PE (three terms minimum)</td>
</tr>
</tbody>
</table>

- Instructional time of **45 minutes**/day minimum for each subject.
- A term is one quarter or advisory.

With the above minimum requirements, schools have options, including:

- An intervention period in the sixth and seventh grades.
- Elective periods beyond art, music, health and PE at all grade levels that are determined by each school.
- Most middle grade schedules include 7 periods (6 subjects with a period for lunch/recess) and amount to 50-55 minute periods. Schools that have an 8 period schedule can still ensure the 45 minutes/subject minimum.
## Sustaining Teacher Investment at Elementary Schools

On average, elementary schools sustained the infusion of teachers and student support staff in FY15 that they received in FY14 to allow schools to comply with new scheduling requirements.

<table>
<thead>
<tr>
<th>Position Type</th>
<th>FY13 Average FTE Count</th>
<th>FY14 Average FTE Count</th>
<th>FY13 to FY14 Variance</th>
<th>FY14 Average FTE Count</th>
<th>FY15 Average FTE Count</th>
<th>FY14 to FY15 Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom/Core Subject Area Teachers</td>
<td>17</td>
<td>19</td>
<td>2</td>
<td>19</td>
<td>20</td>
<td>1</td>
</tr>
<tr>
<td>Related Arts Teachers</td>
<td>3</td>
<td>4</td>
<td>1</td>
<td>4</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Special Ed Teachers, Aides, &amp; Behavior Techs</td>
<td>5</td>
<td>6</td>
<td>1</td>
<td>6</td>
<td>7</td>
<td>1</td>
</tr>
<tr>
<td>ELL Staff</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>3</td>
<td>1</td>
</tr>
</tbody>
</table>
Elementary Scheduling Requirements

At each DCPS elementary school and education campus, students in preschool through fifth grade will receive the following subjects each day.

<table>
<thead>
<tr>
<th>Required Courses</th>
<th>Required Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Literacy Block</td>
<td>120 Minutes</td>
</tr>
<tr>
<td>Math Block</td>
<td>90 Minutes</td>
</tr>
<tr>
<td>Science or Social Studies</td>
<td>45 Minutes</td>
</tr>
<tr>
<td>Electives/Specials/Related Arts</td>
<td>45 Minutes</td>
</tr>
<tr>
<td>Lunch</td>
<td>30 Minutes</td>
</tr>
<tr>
<td>Recess</td>
<td>15 Minutes</td>
</tr>
</tbody>
</table>

Changes to school scheduling requirements were the major thrust for building the FY14 school budgets at the elementary and education campus levels. The requirements ensure a consistency of expectations across the district.
Factors Impacting School Allocations

Enrollment Impacts
- Overall
- Special Education
- ELL
- Free & Reduced Eligible
- Early Childhood

At least $9,247 per student

Student Enrollment

School Components
- Elementary, Middle or High
- FY15 Initiatives
- Literacy Intervention
- International Baccalaureate
- School-wide Enrichment Model
- At-Risk Students
- “Specialty School”

Per Pupil Funding Minimum

Initial School Budget Allocation
Ward Budget Profiles
For FY15, DCPS has projected an increase of 50 students in Ward 1 & will increase funding by over $3.5 million. Schools budgeted an additional 4.5 FTE related arts positions for next school year.
For FY15, DCPS has projected a decrease of 39 students in Ward 2 but will increase funding by $2.5 million. Schools budgeted an additional 17 FTE related arts positions for next school year.
For FY15, DCPS has projected an increase of 78 students in Ward 3 & will invest nearly $4.5 million more in schools. Schools budgeted an additional 32.5 FTE classroom/core teaching positions for next school year.
For FY15, DCPS has projected an increase of 50 students in Ward 4 and will invest $5 million for next school year. Schools budgeted an additional 11 FTE related arts positions for next school year.
For FY15, DCPS has projected a decrease of 124 students in Ward 5, but will still be investing an additional $3 million. Schools budgeted an additional 7.5 FTE related arts positions for next school year.
For FY15, DCPS has projected a 478 student increase in Ward 6 and an increase of nearly $8 million. Schools budgeted an additional 16.5 FTE related arts positions for next school year.
For FY15, DCPS has projected a 126 student increase in Ward 7 and an increase of $2.5 million in funds. Schools budgeted an additional 13.5 FTE related arts positions for next school year.
FY13 Through FY15 Budget Allocations: Ward 8

For FY15, DCPS has projected a 436 student increase in Ward 8, budgeting nearly $7M in additional funds. Schools budgeted nearly 50 additional FTE core/classroom positions for next school year.