DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2014 Submitted School Budget Worksheet

Houston Elementary School

What is the difference between my school's initial budget allocation and my school's submitted school budget?

The key to understanding the DCPS school budget process is to recognize that it consists of **two** parts. First, your school receives its initial budget allocation worksheet, which represents the money that the school receives as a product of the DCPS Comprehensive Staffing Model, or CSM.

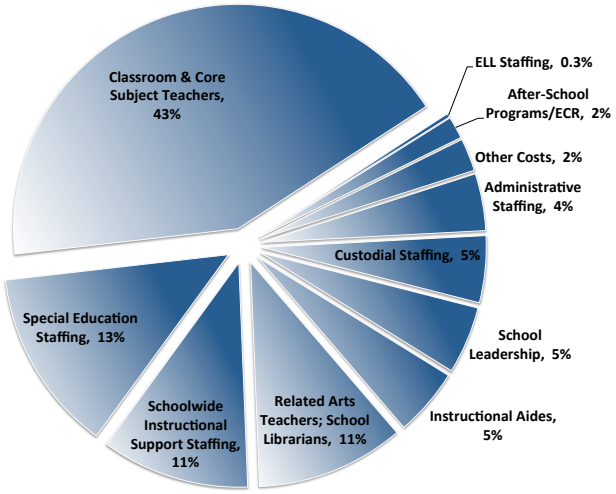
After your school receives its initial budget allocation worksheet, the second phase of school budgeting begins. This is when school principals work with Local School Advisory Teams (LSATs) to develop school budgets based on the resources provided in the allocation worksheet. Certain allocated positions, such as instructional coaches or Special Education teachers, are required, meaning cannot be repurposed in any way. Other allocated positions, such as clerks or business managers, are flexible, meaning can be repurposed at the discretion of the school principal. The product of this process of determining exactly which positions to budget for, as well as how much to budget for non-personnel costs such as supplies and materials, is the submitted school budget. **This worksheet is your school's submitted school budget for Fiscal Year 2014 (FY14).**

To learn more, please consult the DCPS FY14 Budget Guide, which is available on our website.

FY14 Submitted Budget Categories

In order to better convey how schools are budgeting the available resources, the submitted budget has been grouped into categories. These categories are:

FY14 % of Budget by Category for Houston Elementary School



- **School Leadership**: This category consists of school principals, assistant principals, deans of students, and other positions associated with the leadership of a school building.
- **Classroom & Core Subject Teachers:** This category consists of all classroom teachers from Pre-School through 5th Grade, and all teachers at secondary schools in core subject areas such as English, Math, Science & Social Studies, among others.
- **Related Arts Teachers; School Librarians:** This category consists of teachers for the related arts, which includes Art, Music, Physical Education and World Language. This category also includes Librarian/Media Specialists and Library Aides. The grouping of these positions recognizes the similar role in the school's course schedule that the positions hold.
- **Special Education Staffing:** This category consists of the special education-specific staffing, including Special Education teachers, Special Education instructional aides, and behavior technicians.
- **English Language Learner (ELL) Staffing:** This category consists of the ELL-specific staffing, including ELL teachers, ELL counselors, and ELL instructional aides.
- **Schoolwide Instructional Support Staffing**: This category consists of the positions that hold schoolwide responsibilities such as social workers, psychologists, and guidance counselors, among others.
- **Administrative Staffing:** This category consists of administrative & front office staff, including business managers, registrars, administrative assistants, among others.
- **Instructional Aides:** This category consists of instructional aides for classrooms, such as Early Childhood aides. (It does **not** include Special Education or ELL-aides.)
- **Custodial Staffing:** This category consists of custodial staffing, including custodial foreman, RW-5 Custodians, and RW-3 Custodians.
- **Other Costs:** This category consists of the budgeted amount for non-personnel services (NPS) , such as supplies, materials, and technology purchases. This category also includes budgeted amounts associated with hourly employees (called wages-as-earned, or WAE) and budgeted amounts for extra duty for teachers and overtime for eligible staff.
- **After-School Programs / Evening Credit Recovery:** For eligible Title I schools, this category represents the budgeted amount set aside for after-school programming. It also includes the budgeted amount for high schools to offer Evening Credit Recovery, or ECR.

FY14 Total Budget = $3.174M **FY14 Projected Student Enrollment= 290 Students**

FY14 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY14 as well as any budgeted funds for supplies, materials, technology and other costs.

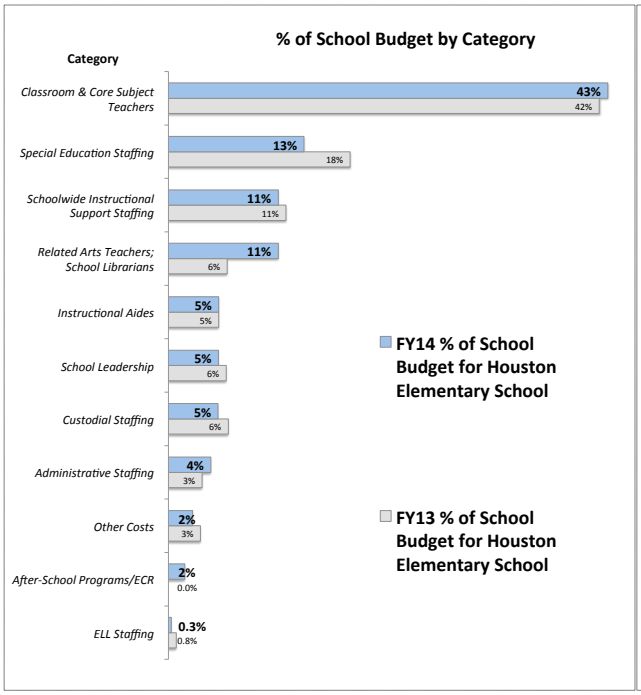
Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	$153,925
Teacher - Pre-School	Classroom & Core Subject Teachers	1.0	$96,670
Teacher - Pre-K	Classroom & Core Subject Teachers	1.0	$96,670
Teacher - Pre-School/Pre-K (Mixed Age)	Classroom & Core Subject Teachers	1.0	$96,670
Teacher - Kindergarten	Classroom & Core Subject Teachers	2.0	$193,340
Teacher - 1st Grade	Classroom & Core Subject Teachers	2.0	$193,340
Teacher - 2nd Grade	Classroom & Core Subject Teachers	2.0	$193,340
Teacher - 3rd Grade	Classroom & Core Subject Teachers	2.0	$193,340
Teacher - 4th Grade	Classroom & Core Subject Teachers	2.0	$193,340
Teacher - 5th Grade	Classroom & Core Subject Teachers	1.0	$96,670
Teacher - Art	Related Arts Teachers; School Librarians	0.5	$48,335
Teacher - Music	Related Arts Teachers; School Librarians	1.0	$96,670
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	$96,670
Teacher - World Language	Related Arts Teachers; School Librarians	0.5	$48,335
Librarian	Related Arts Teachers; School Librarians	0.5	$48,335
Teacher - Non-Categorical Program	Special Education Staffing	1.0	$96,670
Teacher - Inclusion Services	Special Education Staffing	3.0	$290,010
Aide - 10mo/70hr Instructional (Special Education)	Special Education Staffing	1.0	$30,974
Psychologist	Schoolwide Instructional Support Staffing	1.0	$96,670
Social Worker	Schoolwide Instructional Support Staffing	0.5	$48,335
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	$96,670
Counselor - 10mo	Schoolwide Instructional Support Staffing	1.0	$96,670
Coordinator - ISS	Administrative Staffing	1.0	$45,560

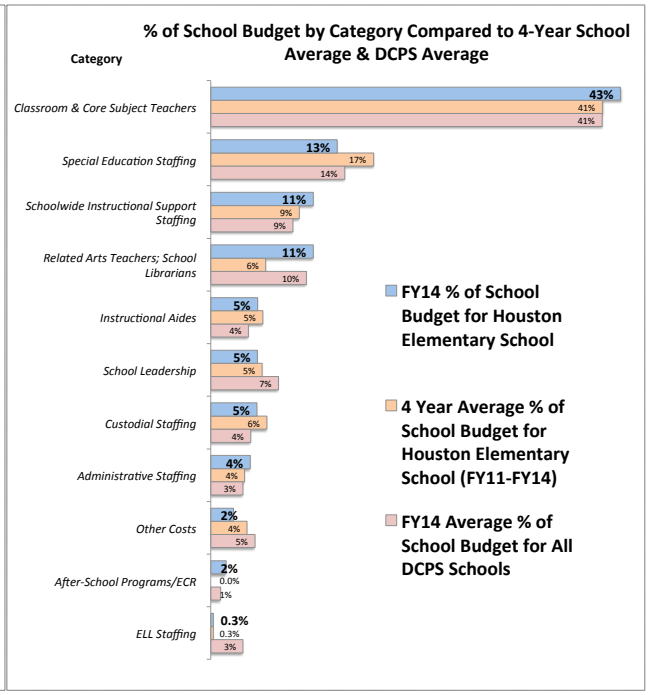
The following table represents the full-time employees (FTEs) that your school budgeted for in FY14 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Clerk	Administrative Staffing	1.0	$39,786
Aide - Administrative	Administrative Staffing	1.0	$44,976
Custodial Foreman	Custodial Staffing	1.0	$62,006
Custodian (RW-5)	Custodial Staffing	2.0	$90,674
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	5.0	$154,870
Afterschool	After School Program / ECR	-	$50,535
Educational Supplies	Other Costs	-	$20,000
Office Supplies	Other Costs	-	$2,000
Ed Tech and System Support (Including Software)	Other Costs	-	$3,000
Health Services	Other Costs	-	$2,300
Custodial Services	Other Costs	-	$10,000
Furniture & Fixtures	Other Costs	-	$3,000
Equipment and Machinery (Including Computers)	Other Costs	-	$4,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	$3,000
Textbooks	Other Costs	-	$4,958
Library Books	Other Costs	-	$1,000
Professional Development	Other Costs	-	$5,000
Local Travel (Including Field Trips)	Other Costs	-	$5,000
Telecommunications	Other Costs	-	$1,500
Administrative Premium (General)	Other Costs	-	$3,000
Custodial Overtime	Other Costs	-	$7,000
	TOTALS	38.0	$3,164,814

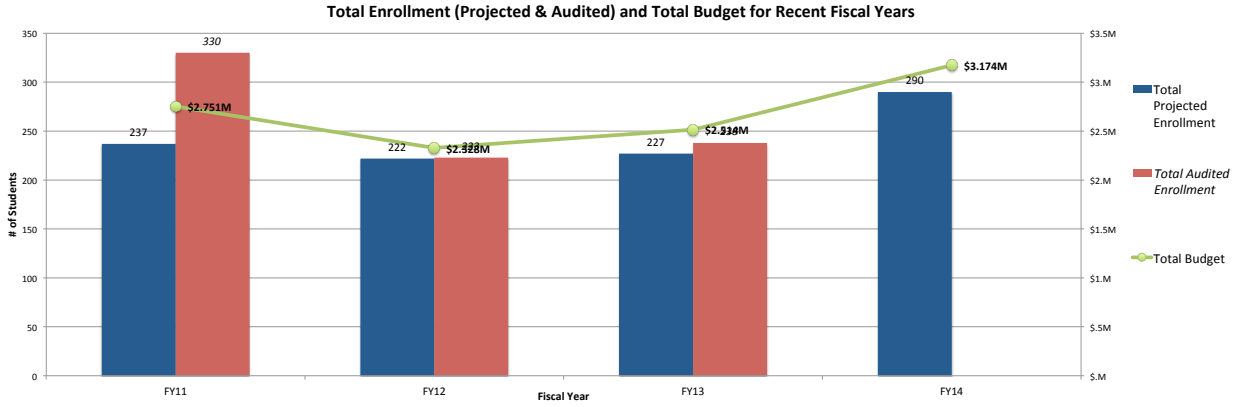
Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY13, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.





New for FY14, After-School Programs were funded as part of the school budget allocation, so there is no available FY13 or prior year comparison for schools.

Comparative Student Enrollment Information

Enrollment remains the primary factor in determing school budget allocations and a key consideration during budget development. The table below provides contemporary enrollment information for your school.