

District of Columbia Public Schools

SY 08-09 Staffing/Budget Allocations Process



AGENDA

- Overview of Model
- Individual Meetings with Principals
- Process for Finalizing Budgets

GOALS FOR TODAY

- Context for changes in budgeting process
- Explain the staffing/budget allocation process
 - What is the model?
 - What is the rationale for the model?
 - How does it impact schools
 - NCLB Requirements
- Discuss process and timeline
- Discuss LSRT Role
- Give principals an opportunity to ask questions

First...some preliminary highlights from the DC CAS...

- The current estimated district-wide participation rate is 98.9%.
- 94 schools have an estimated participation rate of 100% (overall for both reading and math). This means over 60% of our schools have a **perfect** estimated participation rate.
- A few schools have had tremendous strides from last year:
 - Anacostia HS has an estimated participation rate of 94.7%, up from 69% last year (as an average of reading and math participation rate from the public report card).
 - Ballou HS has an estimated participation rate of 89.7%, up from 63% last year (as an average of reading and math participation rate from the public report card).
 - Cardozo HS has an estimated participation rate of 97.9%, up from 78% last year (as an average of reading and math participation rate from the public report card).

- **CONGRATULATIONS!**

What is the New Budget/Staffing Allocation Model?

- Adopting a new budgeting model
- Support Renew, Revitalize and Reorganize Initiative
 - “Receiving” schools (Comprehensive Staffing Model)
 - Literacy Coaches for all schools
 - Numeracy coaches some schools
 - Art, Music, & PE or all schools
- Maximize the efficiency of our resources to ensure academic goals are met
- Comply with NCLB mandates
- Provide extra resources as necessary (NCLB Goals)
- Ensure all schools have the appropriate academic, and mental health support
- Model is based on historical enrollment, but estimates are conservative to mitigate any need to do equalization (cut staff in the fall)

SUMMARY OF NEXT YEAR'S STAFFING APPROACH

Some Differences:

- Every school's total staffing budget is kept the same or increased based on enrollment projections -- average increase of 3.2%
- **IN RARE CASES**, schools will be allowed to Petition for changes to their staffing allocation,
 - Requests made through Instructional Superintendent
 - Changes to the proposal will have to be explained in terms of their likely impact on educational performance
- Main compliance considerations built into the model
 - Special Education, Grants, ELL
- Grant allocation process
- Art, music, PE
- Literacy/Numeracy Coaches

What has not changed:

- Schools received a minimum OTPS allocation of 3.5 %
- Receiving school have 4% allocation *CSM models?*
- Flexibility in using these allocations
- Special Education, ELL compliance requirements
- Custodial allocations *not a lot of flex*

*OTPS level 1.5%
toilet paper etc
custodial supplies*

Allocation Model

	28 CSM		62 Elementary		10 Middle		17 SHS		8 Speed Center (stand alone)	
	Enrollment	FTE	Enrollment	FTE	Enrollment	FTE	Enrollment	FTE	Enrollment	FTE
Principal	1	1	1	1	1	1	1	1	1	1
Atm Csr. (SHS)	0	0	0	0	0	0	0	0	0	0
Admin Aide	1	1	1	1	1	1	1	1	1	1
Business Mngr	0	0.5	0	0.5	0	0.5	0	0.5	0	0.5
Clerk	250	2000	251	2000	251	2000	251	2000	251	2000
Registrar	0	0	0	0	0	0	0	0	0	0
(SHS only)	401	2000	401	2000	401	2000	401	2000	401	2000
Asst Principal	1	1	1	1	1	1	1	1	1	1
	501	750	401	750	251	750	376	750	251	750
	751	1200	751	1200	751	1200	751	1200	751	1200
	1201	2000	1201	2000	1201	2000	1201	2000	1201	2000
Special ed coordinato	1	1	1	1	1	1	1	1	1	1
linked to FRP	101	250	101	250	101	250	101	250	101	250
	251	600	251	600	251	600	251	600	251	600
	601	2000	601	2000	601	2000	601	2000	601	2000
Guidance Counselor	1	1	1	1	1	1	1	1	1	1
(MS & SHS only)	401	750	401	750	401	750	401	750	401	750
	751	100	751	100	751	100	751	100	751	100
	1001	2000	1001	2000	1001	2000	1001	2000	1001	2000
Social Worker	1	1	1	1	1	1	1	1	1	1
http://www.sswaa.org/r	251	500	251	500	251	500	251	500	251	500
linked to FRP	501	750	501	750	501	750	501	750	501	750
	751	1000	751	1000	751	1000	751	1000	751	1000
Psychologist	0	0	0	0	0	0	0	0	0	0
	501	2000	501	2000	501	2000	501	2000	501	2000
Literacy Coach	1	1	1	1	1	1	1	1	1	1
Numeracy Coach	1	1	1	1	1	1	1	1	1	1
Media Specialist	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
	251	2000	251	2000	251	2000	251	2000	251	2000
Teachers	PS-K	18	PS-K	18	PS-K	18	PS-K	18	PS-K	18
second column	k-2	20	k-2	20	k-2	20	k-2	20	k-2	20
is Title I	3-5	25	3-5	25	3-5	25	3-5	25	3-5	25
	6-8	21	6-8	21	6-8	21	6-8	21	6-8	21
	9-12	20	9-12	20	9-12	20	9-12	20	9-12	20
	UN	10	UN	10	UN	10	UN	10	UN	10
Art teacher	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
(elem & preK-8 only)	251	400	251	400	251	400	251	400	251	400
	401	800	401	800	401	800	401	800	401	800
Music	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
(elem & preK-8 only)	251	400	251	400	251	400	251	400	251	400
	401	800	401	800	401	800	401	800	401	800
PE	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5
(elem & preK-8 only)	251	400	251	400	251	400	251	400	251	400
	401	800	401	800	401	800	401	800	401	800
Aides	PS-K	20	PS-K	20	PS-K	20	PS-K	20	PS-K	20
Custodial Foremen	1	1	1	1	1	1	1	1	1	1
Custodians	1	40,000	1	40,000	1	40,000	1	40,000	1	40,000
based on student sq ft	40,001	65,000	40,001	65,000	40,001	65,000	40,001	65,000	40,001	65,000
@ 150/student	65,001	90,000	65,001	90,000	65,001	90,000	65,001	90,000	65,001	90,000
	90,001	115,000	90,001	115,000	90,001	115,000	90,001	115,000	90,001	115,000
	115,001	140,000	115,001	140,000	115,001	140,000	115,001	140,000	115,001	140,000
	140,001	165,000	140,001	165,000	140,001	165,000	140,001	165,000	140,001	165,000
	165,001	190,000	165,001	190,000	165,001	190,000	165,001	190,000	165,001	190,000
	190,001	215,000	190,001	215,000	190,001	215,000	190,001	215,000	190,001	215,000
	215,001	240,000	215,001	240,000	215,001	240,000	215,001	240,000	215,001	240,000
	240,001	265,000	240,001	265,000	240,001	265,000	240,001	265,000	240,001	265,000
	265,001	290,000	265,001	290,000	265,001	290,000	265,001	290,000	265,001	290,000
NPS		4.0%		3.5%		3.5%		3.5%		3.5%
Subs		\$ 11,000		\$ 8,000		\$ 11,000		\$ 8,000		\$ 8,000
Admin Premium/		\$87/student		\$87/student		\$87/student		\$87/student		\$87/student
Custodial OT										

What is built into the model/allocation?

1. Administrative, support and general education staff
2. Custodial staff and Level I supplies
3. Telecommunications
4. Schoolwide federal allocations
5. ELL Compliance
6. Sp. Ed. Compliance
7. PK Teachers and Aides

What is not included your allocation:

1. Self-contained special education teachers and aides. (will be funded centrally)
2. Additional PK classrooms (general education and/or special education) as part of the Chancellor's initiatives or any additional special education classrooms.
3. General education aides. Schools must submit a request via the Petition Form.
4. Head Start aides (will be funded centrally)
5. ESL Itinerant teachers (will be funded centrally)
6. Sign language interpreters (will be funded centrally)
7. School nurses. (will be funded centrally)
8. Replacement textbooks and consumables for adopted texts (will be funded centrally)

HOW THE CHANGE REQUEST PROCESS WILL WORK

- Principals will meet individually with their Instructional Superintendent
- In consultation with Instructional Superintendent and LSRT representatives, principals will submit requests via the **Petition Form**
- Principals, Instructional Superintendents and LSRT representatives will meet in “Roundtable” forum
 - Principals must provide explicit justification for requests
 - Requests will be evaluated based on several factors, including:
 - Impact on student achievement
 - Current school performance
 - Maintaining integrity of model
- Enrollment projections will be reviewed centrally during the summer. Allocations may change if:
 - **If enrollment increases**
 - **If enrollment decreases**

TIMELINE

EVENT	Timing
Review Allocations w/Principals; Ask questions	Last Week
LSRT Meetings	Saturday, May 3, 2008 (Backus MS)
Individual Meetings with Instructional Superintendents	May 1, 2, and 6, 2008
Submit Petition Forms	No Later than May 10th
Budget Roundtables	May 7 - 10, 2008
Finalize school staffing	By the completion of Roundtables
Participate in Transfer Fairs	May 10, 17 and 31, 2008