

# MINUTES

## Maury Elementary

### Announcements

*Date | time* 3/15/2015 6:00 PM |

### LSAT and Principal Update on DCPS Budget

Sean Dillon presented regarding the LSAT role in the budget process. DCPS funding for school is based on enrollment. We get the projected enrollment numbers from DCPS and are able to discuss internally before submitting requests to modify. This year, Ms. Griffin met with Harris who did not have any concerns regarding Maury's requests. The budget is then submitted to DCPS, then to the council and Mayor for approval.

The Maury ES School Budget for FY19 which is moving forward in the process is attached to these minutes. CAG discussed:

DCPS number are based on the average salary of teachers which also includes the benefits package, so those costs are included in the numbers you see. Teacher salaries increase with experience. This process allows for the protection of veteran teachers. The Assistant Principal is noted as "Assistant Principal –Math" because each school has a math lead and an ELA lead. In our school, we do not have funding available to make it a separate lead, so the AP manages math in the building and related professional development.

Early Childhood, we are keeping the same model-staffing will look the same. The number of aides looks different, but last year on of the aide positions came from a different funding source (Mr. A and Ms. Patterson were in the relay resident program).

General education teachers is where you will see the biggest impact on class size for the students. We did well overall in the budget. The biggest surprise was that we were only budgeted for 3 Kindergarten teachers. We have been allotted 3 first, second and third grade teacher spots. We have 2 4<sup>th</sup> and 5<sup>th</sup> grade teachers allotted. We can use the actual allocation of teachers based on enrollment needs. There are 2 possible areas for flexibility, but enrollment will govern decisions.

We have 3 aides for K, Special Education, ELL staffing is the same. We have full funding for Art, Music, PE, World Language, Library and Reading Coach. Think tank is funded. Social Work and Psychiatrist remain the same. We advocated for to have funding from an administrative support position moved to partially pay for the reading teacher, we use allocated supply funds to make up the difference in this salary. PTA picks up the supply needs.

We are given funding for the salary of a 4<sup>th</sup> custodian due to the needs of the school, which we will need when returning to the bigger building. We have Administrative premium funding who are used to pay teachers at an hourly rate who teach the Math Academy supporting kids on the cusp who need a little extra support to get the material and succeed. We also have custodian OT, under their union contract they are eligible for OT when needed.

Also, this year we will not be having a play. We do not have the practice space available here. We would need a stage after school for a month straight and it is not available. Vanessa Duckett instead is planning a great Poetry Slam Night. More information to follow.

Q: The education supplies amount went down, does that trouble you?

A: A little, but this year due to the move, we have really limited the things we purchase. The room here have limited storage. We do not want a lot of stuff to move. DCPS budgeted money is use it or lose it. We will use what is allocated based on needs and the PTA allocated will make up the difference.

Q: Can Space Camp be written into the DCPS Budget?

A: No not in the DCSP budget. In the Spring, we go to the 4<sup>th</sup> grade parents and ask if they want to move forward with Space Camp for their 5<sup>th</sup> grade year. If yes, we ask each family what they are able to contribute. We then set a fundraising goal to ensure that each and every member of the class is able to participate.

## PTA Budget Process

The executive committee creates a proposed budget shortly after Maury at the Market. The proposed budget is presented to the PTA at the May PTA meeting and a copy has been circulated on the listserve for PTA members to review. The PTA votes the budget up or down as a whole in June. The process is designed to give community members time to review and to be transparent about what is being put up for vote. Therefore, **if you have any proposed line items please email or give them to Shannon von Felden by April 15 at the latest.** We want to know what ideas you as PTA members have for projects.

## PTA Elections

We currently have 3 positions open for election this year on the PTA Executive Board: President, Treasurer and Parliamentarian. (Last year VP and Secretary were up). Each term is two years. Adam Hais is not permitted to run again, because members may only hold a position for 2 terms. The new Board members will transition into their positions in June 2018.

To run, nominate or vote, you must be a dues paying member of the PTA. Logistics are simple, check the listserve for an email from Becky McGeehan. Click on the link and say who you are, who you are nominating and what you want to be on the Board. We want a diverse group of people so we can ensure that the Board has a understating of the various grade levels and needs of the community.

Nominations are due prior to next month's PTA meeting April 19, 2018, where nominations will be announced. If you are nominated, please come and introduce yourself.

Voting is scheduled for May 17, 2018. You must vote in person. No proxy voting. You must be a due paying member.

## Committee Updates

### Maury at the Market

5 Weeks and counting! Tickets are now available at [mauryatthemarket.com](http://mauryatthemarket.com)

Parties are available to sign-up for online. It is great way to meet some other parents and support our school.

We are having some issues receiving as many donated gifts as we have in the past. If you know any people with business or are a client, please reach out and ask them for donated gifts very gift card, basket or camp week makes a big difference. This year we are about 100 gift short of where we were last year.

Soon you will be getting one email a week from Maury at the Market volunteers consolidating everything you need to know. This year with the new software, the credit card fee is listed as an "online convenience fee". We do not have the ability to change how that is labeled. The fee will be included in all transactions, it covers the cc processing fees that would otherwise come out of the donations.

Q: The costs of tickets has gone up this year to \$60, is it more at the door?

A: Ticket prices had been the same for 3 years, so we raised prices. Prices will be the same at the door. This year there will be no in person ticket or raffle sales. If anyone needs to pay by check or cash, please reach out to Franny Decker or Clint Osborne.

Keep an eye out for more information which will info will be in the Tuesday folder and weekly Thursday email.

## Fundraising

We are about \$9,000 short of our annual fund goal. If each family who has not donated would donate \$40 we would exceed the goal for the year.

Box Tops were also lower this collection period. Please remember to keep box tops and turn them in, there is a box by the office.

March 23, 2018, is the next no uniform day. The theme is Spring Fever. Passes are \$2 per student.

## Grants

Granetta Coleman: We applied for a State Department grant for a second Chinese teacher, but did not get it. The deadline for CHCG grants is approaching. We are applying for 2<sup>nd</sup> Step Kids, 2<sup>nd</sup> Step professional development and for funding for science kits.

The Charlie Cart mobile kitchen is arriving! 2<sup>nd</sup> grade will be the pilot group.

## SEL

Operation Grand will be Friday May 11, 2018. This is the Friday before Mother's Day. Students are encouraged to invite an elder in their lives. Fun activities are planned and dinner will be served.

## STEM Night

March 22, 2018, is STEM night. Former NASA Administrator General Bolden will be there presenting to the students. He is an actual astronaut who has been in space 4 times. Lots of other activities also. Join us at 6:00

## Principal's Update

Testing is fast approaching. DCPS gave us an additional 30 laptops for the testing process which has really decreased stress and will decrease our testing window by 2 weeks. That is huge. Each set of kids has 2 weeks of testing.

Q: Since our last conversation, have things calmed down? It seems so.

A: A: Maury staff has had a lot of presence at dismissal and arrival. That has made things smoother here around the school. We have some issues, for example a couple of blocks away kids who were not in uniform got off a bus and were acting up. We have talked to the kids involved about strategies for navigating the city when they are not with adults; as you should be talking to your own kids if they are navigating the city. No other new issues.

We launched a partnership with Eliot-Hine with reading buddies. Once a week from 11:05 to 11:35 5 eighth graders are reading buddies with Maury students. It is off to a really great start.

A joint school community clean up happened last Friday. We had around 40 participants. It was great.

Q: Thanks for sending the information about the lockdown drill. It was helpful.

A: We will be doing another lockdown drill. We recently had another drill. We will keep practicing. I have been communicating with the supervisors for our security staff. We have new post orders for officers. We have a white board with officer assignments, so people who are covering will know what to do and where they are supposed to be.

PAARC Night is March 20, 2018. This is primary for 3-5 grade families. Curious 2<sup>nd</sup> grade families are welcome. Look for information on the list serve

March 21, 2018, is the Community meeting regarding school construction this is for the school and neighbors. This DCPS is aware that we have a generally empowered community.

The Maury generator made the news today on channel 9. A tweet went out that says power will be hooked up by the end of spring break.

### Next Meeting

4/19/2014 6:00 PM, Maury Multipurpose Room -

# Maury ES School Budget: FY19

## Budget Neutral

Total Allocated Budget:	\$4,487,324
Total Amount Budgeted:	\$4,487,324
PS Total Budgeted:	\$4,457,573
NPS Total Budgeted:	\$29,751

Available Balance: **\$0**

## School Leadership

Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
Principal	\$167,015.00		1 (1 + 0 + 0)	\$167,015.00
Assistant Principal - Math	\$133,996.00	1	1 (0 + 1 + 0)	\$133,996.00
<b>Totals:</b>		<b>1</b>	<b>2</b>	<b>\$301,011.00</b> <b>(7%)</b>

## Early Childhood Education Positions (ECE)

Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
Teacher - PK3	\$104,633.00	2	2 (2 + 0 + 0)	\$209,266.00
Teacher - PK4	\$104,633.00	2	2 (2 + 0 + 0)	\$209,266.00
Teacher - PK3/PK4 (Mixed Age)	\$104,633.00	1	1 (1 + 0 + 0)	\$104,633.00
Aide - Early Childhood	\$32,099.00	4	5 (5 + 0 + 0)	\$160,495.00
<b>Totals:</b>		<b>9</b>	<b>10</b>	<b>\$683,660.00</b> <b>(15%)</b>

## General Education Teachers

Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
Teacher - Kindergarten	\$104,633.00	3	3 (3 + 0 + 0)	\$313,899.00
Teacher - 1st Grade	\$104,633.00	3	3 (3 + 0 + 0)	\$313,899.00
<b>Totals:</b>		<b>18</b>	<b>21</b>	<b>\$1,979,691.00</b> <b>(44%)</b>

Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
Teacher - 2nd Grade	\$104,633.00	3	3 (3 + 0 + 0)	\$313,899.00
Teacher - 3rd Grade	\$104,633.00	2	3 (3 + 0 + 0)	\$313,899.00
Teacher - 4th Grade	\$104,633.00	2	2 (2 + 0 + 0)	\$209,266.00
Teacher - 5th Grade	\$104,633.00	2	2 (2 + 0 + 0)	\$209,266.00
Teacher - Reading	\$104,633.00	1	1 (0 + 1 + 0)	\$104,633.00
Teacher - Science (General)	\$104,633.00		1 (0 + 1 + 0)	\$104,633.00
Aide - Kindergarten	\$32,099.00	2	3 (3 + 0 + 0)	\$96,297.00
<b>Totals:</b>		<b>18</b>	<b>21</b>	<b>\$1,979,691.00</b> <b>(44%)</b>

### Special Education Positions

Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
Teacher - Inclusion/Resource Services	\$104,633.00	3	3 (3 + 0 + 0)	\$313,899.00
<b>Totals:</b>		<b>3</b>	<b>3</b>	<b>\$313,899.00</b> <b>(7%)</b>

### English Language Learners Positions (ELL)

Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
Itinerant ELL Teacher	\$104,633.00		0.22 (0.2 + 0 + 0)	\$23,019.00
<b>Totals:</b>		<b>0</b>	<b>0.22</b>	<b>\$23,019.00 (1%)</b>

### Related Arts

Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
Teacher - Art	\$104,633.00	1	1 (0 + 1 + 0)	\$104,633.00
Teacher - Music	\$104,633.00	1	1 (0 + 1 + 0)	\$104,633.00
<b>Totals:</b>		<b>4</b>	<b>4</b>	<b>\$418,532.00</b> <b>(9%)</b>

Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
Teacher - Health/Physical Education	\$104,633.00	1	1 (1 + 0 + 0)	\$104,633.00
Teacher - World Language	\$104,633.00	1	1 (0 + 1 + 0)	\$104,633.00
<b>Totals:</b>		<b>4</b>	<b>4</b>	<b>\$418,532.00</b> <b>(9%)</b>

### Schoolwide Instructional Support Positions

Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
Instructional Coach - English Language Arts (ELA)	\$104,633.00	1	1 (1 + 0 + 0)	\$104,633.00
Specialist - Library/Media	\$104,633.00	1	1 (1 + 0 + 0)	\$104,633.00
<b>Totals:</b>		<b>2</b>	<b>2</b>	<b>\$209,266.00</b> <b>(5%)</b>

### Social-Emotional Positions

Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
Psychologist	\$104,633.00	0.5	0.5 (0.5 + 0 + 0)	\$52,317.00
Social Worker	\$104,633.00	1	1 (1 + 0 + 0)	\$104,633.00
<b>Totals:</b>		<b>1.5</b>	<b>1.5</b>	<b>\$156,950.00</b> <b>(3%)</b>

### Administrative

Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
Aide - Administrative	\$57,311.00	1	1 (0 + 1 + 0)	\$57,311.00
Manager - Strategy & Logistics (MSL)	\$96,887.00	1	1 (0 + 1 + 0)	\$96,887.00
<b>Totals:</b>		<b>2</b>	<b>2</b>	<b>\$154,198.00</b> <b>(3%)</b>

### Custodial Staff

Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
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Title	Average Cost	FY18 Total FTE	FY19 Total FTE	FY19 Total Cost
Custodial Foreman	\$68,261.00	1	1 (1 + 0 + 0)	\$68,261.00
Custodian (RW-5)	\$52,754.00	2	1 (1 + 0 + 0)	\$52,754.00
Custodian (RW-3)	\$43,166.00	0	2 (2 + 0 + 0)	\$86,332.00
<b>Totals:</b>		<b>3</b>	<b>4</b>	<b>\$207,347.00 (5%)</b>

## Other

Title	FY18 Total Cost	FY19 Total Cost
Administrative Premium (General)	\$5,000.00	\$5,000.00
Custodial Overtime	\$5,000.00	\$5,000.00
<b>Totals:</b>		<b>\$10,000.00 (0%)</b>

## Non-Personnel Spending

Title	FY18 Total Cost	FY19 Total Cost
Office Supplies	\$5,000.00	\$2,337.00
Custodial Services	\$6,925.40	\$6,001.00
Educational Supplies	\$15,209.00	\$9,073.00
Literacy Materials	\$8,020.00	\$8,440.00
Equipment and Machinery (Small Purchases)	\$0.00	\$3,900.00
<b>Totals:</b>		<b>\$29,751.00 (1%)</b>

**Note:** Numbers in parentheses denote initial allocation plus additional FTEs plus petitioned changes.

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