

DCPS Budget Development Guide

School Year 2014-2015

April 11, 2014 edition

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IA: Executive Summary

Two main themes have driven our budget work for Fiscal Year 2015 (FY15): communication and stabilization. Budget work can often be vague, confusing, and messy. This year the Chancellor resolved to bring a greater sense of clarity and transparency to the school budget development process. This has included an unprecedented focus on communicating intentions and priorities to our community early in the budget development process, soliciting feedback from school community groups, and placing a greater emphasis on collaboration between DCPS management and staff at all levels. We believe that the information presented in this Guide is a direct translation of this work and who we are as DCPS: a partnership of school leaders and staff, central administrators and local school communities coming together to provide the best opportunity for our students to achieve their potential (and beyond!) schools, Central Office, and community.

Stabilization will be a guiding force for the upcoming fiscal year. Over the past seven years DCPS has witnessed a number of innovations, new program and policy implementations, and general change. Slowly, but surely, these changes have resulted in strong, positive growth. We believe that our schools are headed in the right direction and this was proven last year when DCPS led the nation on NAEP and TUDA scores. We know that in order to maintain these types of successes we have to provide budget support so that principals can have a consistent, stable workforce. Therefore, FY15 will be the first year where no school will see its budget reduced by more than five percent over the current year allocation.

IB: Chancellor's FY15 Budget Priorities

FY15 is the first year where the Chancellor announced the three priorities that would drive DCPS' budget at the start of the budget development season. These priorities – middle grades, 40 lowest performing schools, and student satisfaction – will each have significant impact this fiscal year.

Middle Grades

There is no area where we have come as far, or where we have farther to go, than with our middle grades students. Achievement levels for seventh and eighth grade students have more than doubled since 2007 and our eighth graders have shown the greatest gains in the nation since 2011. Next year, we are going to build on this success by:

- Making sure **every middle grades student in every school has equal access** to challenging classes like algebra and foreign language and enrichment opportunities;
- Providing more **social and emotional supports** for students as they enter their teenage years; and
- **Extending the school day** so students can catch up where they are behind and explore areas where they excel.

Lowest Performing Schools

Our lowest performing schools have seen big gains. We need to continue this pace of improvement until we eliminate our achievement gap. Next year, we will:

- **Extend the school day** in our lowest performing schools;
- Bring **additional staff** and partners to our schools to improve student reading and writing; and
- **Improve attendance** and monitor student progress to provide targeted supports.

Student Satisfaction

We have already announced that we will make a big investment to improve student satisfaction in every one of our schools. Through our **Proving What's Possible Student Satisfaction Awards**, we will provide funds to all schools for every student to support enrichment activities, field trips, extracurricular activities, clubs, new athletic teams and anti-bullying work.

Other School Based Investments

In addition to these three priorities, we will make significant additional investments in our schools. We will:

- Drive **more funding to our schools** than ever before.
- **Hire additional educators** to account for the 1,200 new students we will have in our schools next year.
- **Continue our investment in elementary schools** to ensure that every student receives weekly art, music, PE, and foreign language and regular library services.
- Increase **special education staffing** to ensure that more of our students with special needs receive a high quality education in their neighborhood school.
- Provide more specially trained teachers, aides, and counselors to ensure we **meet the needs of our growing English language learner population**.
- Ensure our **schools are safe and clean** by supporting the hundreds of millions of dollars we have invested in school construction with increased custodial services.
- Establish a **true STEM Academy at Woodson High School**.
- Invest in planning for the reopening of the Van Ness campus, Spingarn High School, and Brookland Middle School and for the creation of a selective middle school east of the river.
- Develop a strategic plan to **radically improve the success of our young, black men**.

IC: FY15 Budget Development Timeline

Estimated Date	Action
November 26	Kick off Public Engagement Campaign for Budget and Public Hearing
Mid January	School leaders review and approve projected Student Enrollment for FY15
January 27 and 29, February 5, 6, 11, and 24	Budget workshops with school leaders and community members
Early February	Citywide revenue projections from January announced
Late February – Early March	Proving What’s Possible for Student Satisfaction Application Open
March 12	Budget allocations released to school leaders
March 13	Technical Assistance Sessions for MS and EC schools
March 14	Technical Assistance for HS and 40/40 Schools
March 15	Technical Assistance for all other schools
March 18	Principals submit budget to Chancellor

PART II: BUDGET REQUIREMENTS

IIA: Average Teacher Cost Calculation

Overview

- In 2013 Education Resource Strategies (ERS) worked with the DCPS Office of Human Capital to create a statistical model that estimates teacher effectiveness, and thus compensation costs.
- The model used, among other data points, (1) the average IMPACT scores of teachers new to the district, accounting for varying levels of experience; (2) the average annual performance growth of teachers, accounting for varying levels of experience; (3) the likelihood that teachers at varying experience and performance levels will leave DCPS; and (4) the likelihood that teachers will accept annual IMPACT*plus* bonuses
- DCPS continues to update and adjust the average teacher salary model to reflect actual and projected spending as well as other factors that drive costs.
- An **average salary** is used to ensure that DCPS properly budgets for costs associated with teachers and other employee groups including base salary, benefits, performance based pay and bonuses, as well as things like buyouts, fingerprinting/drug testing, or substitute teacher costs that DCPS incurs. More important than proper budgeting, DCPS uses an average teacher salary to ensure that we do not discriminate against more experienced teachers in the school budget development process.

IIB: Average Position Cost and Minimum Position Requirements

Average cost (salary + benefits) will be used for all school positions. Please note: These dollar amounts are used for budget development and **do not represent the actual salaries/benefits individual staff members receive**. The average salary for teachers includes costs beyond base salary and benefits to ensure we fully budget for all costs associated with teaching positions. Average costs and minimum position requirements are displayed below:

School Leadership					
Job Title	Subject Areas (if relevant)	Pay Plan	Grade	Total	Minimum Requirements
Principal		ET	61/62/63	\$147,768	MA degree and passing score on SLLA, or BA degree and completed state-approved program in K-12 Leadership/Admin, 2+ years in K-12 school-based position
Assistant Principal	Intervention Literacy	ET	8	\$118,667	MA degree and passing score on SLLA, or BA degree and completed state-approved program in K-12 Leadership/Admin, 2+ years in K-12 school-based position
Dean of Students		ET	10	\$89,373	MA degree required; three years or more experience preferred
Admin. Officer		EG	12	\$74,398	BA/BS degree required for new hire/promotion

Administrative					
Job Title	Subject Areas (if relevant)	Pay Plan	Grade	Total	Minimum Requirements
Business Manager		EG	11	\$62,752	BA/BS degree required for new hire/promotion
Registrar		EG	5	\$39,448	AA degree and computer/Microsoft proficiency, BA/BS degree preferred for new hire/promotion
Clerk		EG	4	\$36,519	HS diploma/GED and computer/Microsoft proficiency, BA/BS degree preferred
Attendance Counselor		EG	9	\$50,010	AA degree, BA/BS degree preferred for new hire/promotion
Coordinator – ISS		EG	7	\$46,031	AA degree and computer/Microsoft proficiency, BA/BS degree preferred for new hire/promotion
Coordinator	Computer Lab, Parent, Tech.	EG	9	\$43,567	AA degree in computers, BA/BS degree preferred for new hire/promotion
Aide - Administrative		EG	7 or 9	\$46,722	HS diploma/GED, BA/BS degree preferred, and computer/Microsoft proficiency

Aide - Computer Lab		EG	6	\$45,239	AA degree and computer/Microsoft proficiency, BA/BS degree preferred for new hire/promotion
Specialist – Technical Support		ET	9	\$80,128	MA degree, 3-5 years related work experience, background in urban education (preferred)
Specialist – Transition		EG	12	\$63,519	BA/BS degree required for new hire/promotion
Specialist – Reading		ET	15	\$94,626	

School-wide Instructional Support					
Job Title	Subject Areas (if relevant)	Pay Plan	Grade	Total	Minimum Requirements
Psychologist – WTU		ET	15	\$94,626	BA/BS degree, MA in School/Educational Psychology and OSSE license
Psychologist – CSO		ET	11	\$84,940	BA/BS degree, MA in School/Educational Psychology and OSSE license
Social Worker		ET	15	\$94,626	MA degree in SW, LICSW and licensure eligibility
Behavior Technician		EG	5	\$39,009	48 credit hours college coursework or high school diploma and passing paraprofessional exam scores
Guidance Counselor - 11-month	High School	ET	15	\$98,411	BA/BS degree, MA in School Counseling and licensure eligibility
Guidance Counselor - 10-month	Middle School	ET	15	\$94,626	BA/BS degree, MA in School Counseling and licensure eligibility
Coach	Instructional, Intervention, Technology,	ET	15	\$94,626	BA/BS degree, licensure eligibility and three years or more experience preferred

	Instructional				
Coordinator	Academy, IB, Program, Student Resource	ET	10	\$90,918	MA degree required; three years or more experience preferred
Coordinator	Afterschool	ET	11	\$55,710	BA/BS degree required; 5 years or more related experience required

Classroom teachers					
Job Title	Subject Areas (if relevant)	Pay Plan	Grade	Total	Minimum Requirements
Teacher (ET-15, 10-month)	Math, English, Science (General, Biology, Chemistry, Physics, Technology, Computer), Social Studies, Resource (ETC), Fifth Grade, Health, CTE, Business, Reading, Performing Arts/Drama	ET	15	\$94,626	BA/BS degree and licensure eligibility
Teacher (EG-9, 12-month)		EG	9	\$94,626	BA/BS degree or professional certification
Teacher - JROTC (ET-15, 12-month)		ET	15	\$94,626	BA/BS degree or professional certification
Teacher - JROTC (EG-9, 12-month)		EG	9	\$94,626	BA/BS degree or professional certification

Related Arts					
Job Title	Subject Areas (if relevant)	Pay Plan	Grade	Total Cost	Minimum Requirements
Teacher (ET-15, 10-month)	Art, Music, PE, World Language	ET	15	\$94,626	BA/BS degree and licensure eligibility
Library Media Specialist		ET	15	\$94,626	MA degree in Library Science and licensure eligibility
Aide – Library		EG	4	\$36,703	AA degree; BA/BS degree preferred, and computer proficiency
Specialist, Audio Visual Media		EG	9	\$80,128	MA degree, 3-5 years related work experience required; background in urban education (preferred)

ELL Support					
Job Title	Subject Areas (if relevant)	Pay Plan	Grade	Total Cost	Minimum Requirements
Teacher (ET-15, 10-month)	ELL	ET	15	\$94,626	BA/BS degree and licensure eligibility
Aide, 10-month Instructional	ELL	EG	4	\$30,681	48 credit hours college coursework or high school diploma and passing paraprofessional exam scores
Guidance Counselor – 11-month	Bilingual High School	ET	15	\$98,411	BA/BS Degree, MA in School Counseling & Licensure Eligibility
Guidance Counselor – 10-month	Bilingual PK-8	ET	15	\$94,626	BA/BS Degree & Licensure Eligibility

Special Education Support					
Job Title	Subject Areas (if relevant)	Pay Plan	Grade	Total Cost	Minimum Requirements
Teacher (ET-15, 10-month)	Communication & Education Support; Early Childhood Communication & Education Support; Specific Learning Support; Behavior & Education Support; Sensory Support; Medical & Education Support; Independence & Learning Support; Separate School & Independence & Learning Support; Non-Categorical; Inclusion/Resource	ET	15	\$94,626	BA/BS degree and licensure eligibility
Coordinator, Special Education		ET	10	\$90,918	MA degree required; three years or more experience preferred
Aide, 10-month Instructional	Communication & Education Support; Early Childhood Communication & Education Support; Specific Learning Support; Behavior &	EG	4	\$30,681	48 credit hours college coursework or high school diploma and passing paraprofessional exam scores

	Education Support; Sensory Support; Medical & Education Support; Independence & Learning Support; Separate School & Independence & Learning Support; Non-Categorical; Inclusion/Resource				
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ECE Support					
Job Title	Subject Areas (if relevant)	Pay Plan	Grade	Total Cost	Minimum Requirements
Teacher (ET-15, 10-month)	Preschool. Pre-K, Preschool/P re-K (mixed-age)	ET	15	\$94,626	BA/BS degree and licensure eligibility
Aide, 10-month Instructional	Early Childhood	EG	4	\$30,681	AA or Child Development Associate (CDA) credential or be enrolled in a program to receive CDA credential

Classroom Instructional Support					
Job Title	Subject Areas (if relevant)	Pay Plan	Grade	Total Cost	Minimum Requirements
Aide, 12-month Instructional	General Ed	EG	4	\$36,042	48 credit hours college coursework or high school diploma and passing paraprofessional exam scores
Aide, 10-month Instructional	General Ed	EG	4	\$30,682	48 credit hours college coursework or high school diploma and passing paraprofessional exam scores

Custodial Staff					
Job Title	Subject Areas (if relevant)	Pay Plan	Grade	Total Cost	Minimum Requirements
Custodial Foreman		SW	1,3,5	\$57,444	High school diploma/ GED, relevant work experience
Custodian (RW-5)		RW	5	\$44,876	High school diploma/GED, relevant work experience
Custodian (RW-3)		RW	3	\$35,715	High school diploma/GED

IIC: Required Staffing and Budget Requirements

Initial staff allocations are made based on a school's student population. Detailed requirements for specific staff are outlined in the following sections

DCPS allocations divide into two parts: **required staffing** and **flexible staffing**. Required staffing are the positions that, for programmatic reasons, are considered essential to successful school operation. Per the new scheduling requirements, elementary and middle schools, as well as education campuses, will not be able to petition to reduce required staff allocations. High schools and alternative schools' petitions will need to reflect a cost-neutral change to the school's budget. All petitions will take place through QuickBase. Appendix G contains a chart that summarizes the petition requirements for FY15.

IID: Early Childhood Budget Requirements

Beginning in SY10-11, the Office of Early Childhood Education (OECE) made significant changes to how Head Start operates in DCPS, namely to allow for the equitable distribution of its federal Head Start funds across all Title I schools that offer PK3 and PK4. This approach, the Head Start School-wide Model (HSSWM), combines the best elements of two program models serving children ages 3-4 (Head Start and pre-K) and blends funding sources (federal and local) to form a coherent system of high-quality services and supports for early childhood students.

Every early childhood classroom (PK3, PK4, and mixed age) must have one teacher and one aide assigned full-time in order to comply with federal and state standards. Staff must be in the classroom during their tour of duty and available to fulfill instructional tasks whenever students are present.

Centrally Funded School Supports: The HSSWM grant dollars support positions and services that serve to enhance the quality of early childhood programs at all Title I schools.

For SY14-15, all HSSWM schools will benefit from the following Central Office-based supports:

- **ECE Instructional Support:** Provide ongoing professional development and school-specific technical assistance for early childhood teachers at each school.
- **ECE Family Engagement Support:** Each school is assigned (1) a Community and Parent Outreach Coordinator and (2) a Case Management Specialist to support family engagement and family support services. Staff members are available to assist schools in recruitment and enrollment for families with three- and four-year-olds.
- **Early Childhood Field Trip Fund:** Head Start funding will support each early childhood classroom in taking two field trips per year.

- **ECE supplies and materials:** Head Start funding will be used to purchase health and safety supplies throughout the year. This includes, but is not limited to: pull-ups, wipes, cleaning products, first-aid kits, toothbrushes and toothpaste. Head Start funds will continue to support the replenishment of early childhood classroom materials and all furnishings for new early childhood expansion classrooms.

In addition to the support listed above, OECE will continue the implementation and expansion of the Tools of the Mind curriculum. All the curricular materials, required classroom supplies and professional development will be supported by Head Start grant funds.

General Education Classroom Sizes:

Class Type	Definition	Teacher/Student Ratio	Aide/Student Ratio
Preschool	3 years old. Ratios do not include special education seat priority	1:15	1:15
Pre-K	4 years old	1:20	1:20
Mixed age	3 and 4 year olds. No more than 50 percent may be 3 year olds	1:17	1:17
Montessori classrooms	Montessori curricula classrooms	1:24	1:24
Kindergarten	Tools of the Mind curricula classrooms must have a teacher and aide at all times	1:20	1:20

Multi-Age Classrooms:

Mixed-age classrooms are allowed in early childhood programs to serve three- and four-year olds together. These classrooms cannot include children of kindergarten age, unless they are using the Montessori curriculum and had the classroom configuration approved by ECE.

Special Education Early Childhood Classrooms:

Early Stages is responsible for coordinating efforts to identify all children ages 3 to 5 that are eligible to receive special education services. Since children with disabilities are newly diagnosed throughout the year, each school should consider it a matter of routine that additional special education students will join their school communities during the school year, either as full-time students in classrooms or non-attending students served by school-based related service providers. School budget allocations incorporate projections for these children.

The following schools use the Tools of the Mind curriculum, which serves a higher number of children receiving special education services in an inclusive setting and requires a unique staffing structure for one classroom at the PK3/PK4 level. The following schools receive allocations specifically for these classes:

School	Teacher	Instructional Aide
Amidon-Bowen ES	1 Dually certified	2
Cleveland ES	1 Dually certified	2
Garrison ES	1 Dually certified	2
J. O. Wilson ES	1 Dually certified	2

School Without Walls @ Francis-Stevens	1 Special Education 1 General Education	1
Payne ES	1 Special Education 1 General Education	1

Uniform Curriculum:

All early childhood classrooms in Title I schools must use a research-based curriculum approved by the ECE office. These include Montessori, Creative Curriculum, Tools of the Mind, International Baccalaureate, or a modified Reggio-Emilia approach.

Required Courses	Required Time
Specials	45 Minutes
Recess	30 Minutes
Nap	90 Minutes – 3 year olds 60 Minutes – 4 year olds

Early Childhood Specials and Electives

Early childhood students should have access to 45 minutes of electives per day. Specials should be scheduled at times that do not interrupt learning centers or small-group instructional time. Whenever possible, specials should be provided in the classroom and should build on and integrate the work (themes, projects, learning goals, etc.) as developed by the classroom teaching team. If specials are offered outside of the classroom, every effort should be made for the 45 minutes to include the transition time

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to and from the special.

At a minimum, early childhood students are required to engage in at least one elective each day and teachers should have 45 minute planning time. Schools have the flexibility to divide up the time and the actual electives.

ECE Positions:

ECE Support					
Job Title	Subject Areas (if relevant)	Pay Plan	Grade	Total Cost	Minimum Requirements
Teacher (ET-15, 10-month)	PK3/PK4/Mixed Age	ET	15	\$96,670	BA/BS degree and licensure eligibility
Aide, 10-month Instructional	Early Childhood	EG	4	\$30,974	AA or CDA (or enrolled in CDA credential program)

Early Childhood Grade-Level Expansions

In SY14-15, DCPS will add 5 new early childhood education classrooms.

School	Grade –Level Expansions (expansions only)
Moten ES	1 mixed age classroom (ages 3-4)
Nalle ES	1 primary Montessori classroom
Seaton ES	1 PK3 classroom and 1 PK4 classroom
Shepherd ES	1 PK3 classroom

In SY14-15 ECE will change the configurations of the following classrooms:

School	Grade Configuration Changes (Inclusive)
Brent ES	SY13-14: 2 PK3, 2 PK4 and 1 mixed age SY14-15: 4 mixed age classrooms
Burrville ES	SY13-14: 2 PK3, 2 PK4, 1 mixed age, and 1 Montessori classroom SY14-15: 5 mixed age and 1 Montessori classroom
SWW@Francis Stevens EC	SY13-14: 1 PK3, 1 PK4 and 1 mixed age SY14-15: 1 PK3 and 2 PK4 classrooms
Tubman ES	SY13-14: 2 PK3 and 2 PK4 classrooms SY14-15: 4 mixed age classrooms

IIE: Related Arts

The Chancellor has committed that all students at all elementary schools, education campuses and middle schools will have access to art, music, physical education/health and world language instruction. Funds allocated to support these content areas are expected to be used to fund a certified teacher or approved program to ensure access to all students. Allocations have been developed to support the needs of schools based on a school's enrollment. The Office of Teaching and Learning offers direction during technical assistance sessions so that principals can meet with content leads to ensure that their school's allocation meet the needs of their school and the scheduling requirements. OTL staff can also assist with petitions if the allocation is inadequate. Funds allocated for art, music, world language or physical education/health may not be reallocated without assurances that they will meet the mandatory scheduling requirements and approval from the instructional superintendent and OTL representative.

Scheduling Requirements

To support the mandatory scheduling requirements all elementary schools and education campuses will receive an allocation for art, music, physical education and world language. A school's total allocation for these positions will be based on a school's total student population. All these positions are "required" and cannot be changed.

For all elementary grades:

Students will have 45 minutes of electives each day. Art, music, world language and physical education occur once per week at a minimum. Schools can determine how they want to use the other two days for electives; they can choose an additional elective or more art, music, world language or physical education. The world language requirement, at a minimum, is for all second through fifth graders. For a full explanation

of the SY 14-15 middle grades scheduling requirements please see Appendix A.

For all middle grades:

Required electives and general curriculum are determined by grade level. For a full explanation of the SY14-15 middle grades curriculum please see Appendix A.

High schools will need to budget for these positions to meet the academic requirements necessary for graduation.

Complying with the Healthy Schools Act

The Healthy Schools Act is designed to improve the health and wellness of students attending D.C. public and public charter schools. The Act mandates the following:

- Physical education - Grades K-5 must have an average of 30 minutes per day or 150 minutes per week for the duration of the school year and Grades 6-8 must have an average of 45 minutes per day or 225 minutes per week for the duration of the school year; and
- Health education – Grades K-8 must have an average of 15 minutes per day or 75 minutes per week for the duration of the school year.

The elementary and middle grades scheduling requirements underscore the importance of physical education and health education and we anticipate that schools will be able to increase the time developed to each content area in SY 14-15 through the additional staff allocated as part of the Chancellor’s priority relative to the middle grades. We will continue to strive towards full implementation of the 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.

Note:

- Recess and other physical activity programs such as Playworks and BOKS do not replace physical education instruction with a certified teacher and are not

eligible to be used to meet the physical education time requirements of the Healthy Schools Act.

- Schools may contract with an external physical activity vendor after meeting the above staffing recommendations for physical education and health instruction.

Staffing at the high school level should include teachers certified in health and physical education sufficient to support students in meeting the following DCPS graduation requirements (as dictated by DC Municipal Regulations):

- Physical Education – one Carnegie Unit; and
- Health Education – .5 Carnegie Units.

Playworks

Schools that participated in Playworks programming in SY13-14 are eligible to participate in the program for SY14-15. However, the programming must be fully funded through the school budget allocation. No supplemental funding will be available for Playworks programming this year. Any schools with questions about Playworks programming can contact Michael Posey at michael.posey@dc.gov.

Library Media Specialists:

According to research, a school library media program that provides up-to-date, accurate and attractive resources, and is managed by a certified library media specialist, who collaborates with teachers to augment and enhance classroom instruction, results in increased test scores. All schools with 300 or more students will receive an allocation of (1) FTE library media specialist and all schools with under 300 students will receive an allocation of a .5 FTE library media specialist. Schools must staff the position with a

certified library specialist. Petitions require approval by the instructional superintendent and OTL representative.

Literacy Intervention:

In FY15 the Office of Teaching and Learning (OTL) will focus on providing access to literacy intervention resources through a three-pronged approach.

Assistant Principals for Literacy: DCPS will continue to fund the current 11 Assistant Principals for Literacy (APLs)

Reading Specialists: DCPS will continue to fund the existing 11 reading specialists. Additionally the following schools – Cardozo EC, Eliot-Hine MS, Johnson MS, Kelly Miller MS, Kramer MS, Noyes EC, Walker-Jones EC, and Wheatley EC - will receive either a reading specialist or a reading teacher, depending on what is most appropriate for their school's needs.

Literacy Partners: The Office of Teaching and Learning will continue its focus on literacy interventions by working with external partners who have proven to be exceptional performers. Although all schools should consider literacy partners, the Office of Teaching and Learning strongly recommends that all 40/40 elementary schools budget for at least one partner for FY15. On average a partner would require a \$10,000 commitment from schools. Corinne Colgan, at corinne.colgan@dc.gov, is available to help principals identify the best program and corresponding cost for their school.

IIF: Special Education Budget Requirements

Special Education – Common Terms and Definitions:

Special Education Student Population

Staffing for the special education student population is determined by a review of all current Individualized Education Plans (IEPs). Staffing decisions are guided by the Office of Specialized Education's (OSI) special education staffing model, which is described in detail later on in this section. Special Education school staffing allocations are determined by current and projected student enrollment and student need (as defined by students' IEPs). During the budget-building process, the Office of Specialized Instruction (OSI) offers technical assistance sessions so that principals can meet with special education staff to ensure that their school's special education allocation meet the needs of the special education student population. Schools may not reallocate special education resources for non-special education.

LEA Representative

Under the Individuals with Disabilities Education Act (IDEA), each Individualized Education Plan (IEP) team is to include an individual who serves as the "LEA representative." This person is defined as a representative of the local education agency (LEA) who is qualified to provide or supervise the provision of the following:

- Specialized instruction to meet the unique needs of children with disabilities;
- Knowledgeable about the general education curriculum; and
- Knowledgeable about the availability of resources of the LEA.

At local schools, DCPS defines the principal as the default LEA representative. **Principals must identify at least one other staff member to serve as their delegate LEA representative. The Office of Specialized Instruction (OSI) must approve delegates during the school budget development process.** OSI will

provide mandatory training for the Special Education Data System (SEDS) to ensure all LEA representatives can fulfill their responsibilities under IDEA.

Special Education Teacher & Classroom Support Staff Allocations

Schools with special education student populations often have resource needs that cannot be met using the minimum student funding. Students identified as special education are issued additional funding so that schools can adequately fund special education teachers and classroom support staff (instructional aides and behavior technicians). Teachers and classroom support staff are allocated to a school using a staffing model designed by the Office of Specialized Instruction (OSI). It is important to note that the staffing ratios listed below are for determining the total number of special education teachers, not teacher special education caseloads or classroom composition.

It is not expected that schools will have the exact student-teacher ratios listed below. Therefore, for allocation purposes, each of the categories listed above has a minimum threshold ratio. Each classification with between 1 and 8 students automatically receives a 0.5 FTE teacher allocation. Each classification with at least 8 students automatically receives a minimum allocation of 1.0 FTE teacher. This is to ensure that all schools receive adequate resources, regardless of size and student distribution.

Inclusion/Resource Teacher Allocation Classifications			
Inside General Education Setting	Student-Teacher Allocation Ratio	Outside General Education Setting	Student-Teacher Allocation Ratio
Inside General Education Setting, Students with Fewer Than 11 Hours Per Week in IEP	15:1	Outside General Education Setting, Students with Fewer Than 11 Hours Per Week in IEP	24:1
Inside General Education Setting, Students with 11 or More Hours Per Week in IEP	12:1	Outside General Education Setting, Students with Between 11 to 19 Hours Per Week in IEP	12:1

Those students outside a general education setting who have 20 or more hours per week in their IEP will be part of a specialized program.

Specialized Programs Teacher and Paraprofessional Allocation Model

Full-time specialized programs serve a very specific population of students who require the highest level of support, in accordance with their IEPs, to access the curriculum. Students are placed into these classes after schools collaborate with the OSI Least Restrictive Environment (LRE) Review Team and determine together that a self-contained program is the most appropriate setting for the student. Students are assigned a specific school site through the OSI location review process, and specialized programs accept students from across the district. This process applies to all students, even those whose home school hosts a specialized program. Schools cannot unilaterally place a student into a specialized program classroom.

Full-Time Self-Contained Programs	SY 13-14 Teacher Ratio	SY 14-15 Teacher Ratio	Instructional Aides	Behavior Techs	Nurses
			<i>(per class)</i>	<i>(per class)</i>	<i>(per class)</i>
Communication & Education Support <i>(formerly Autism Support Program)</i>	8:1	8:1	2	-	-
Early Childhood Communication & Education Support <i>(formerly Autism Support Program)</i>	8:1	6:1	2	-	-
Specific Learning	15:1	12:1	1	-	-

Support					
Early Learning Support	10:1	10:1	1	-	-
Behavior & Education Support	10:1	10:1	1	1	-
Independence & Learning Support <i>(formerly Intellectual Disability Support Program)</i>	10:1	10:1	1	-	-
Separate School Independence & Learning Support	N/A	8 – 10:1	1	-	-
Sensory Support	15:1	12:1	1	-	-
Medical & Education Support	N/A	8:1	1	-	1

**Please see Appendix I for a detailed description of each of the specialized programs above.*

Small School Allocations: In order to ensure that our special education student population receives adequate resources, every school has a minimum teacher allocation. Schools with a total of less than 65 special education students not receiving services in a full-time self-contained specialized program receive automatic minimum allocations. These allocations ensure that schools receive sufficient staffing to provide services across their entire grade distribution. The table below captures each of these teacher

allocation ratios.

Small School Minimum Teacher Allocations	
# of Students	# of FTE Teachers
1 to 7	0.5
8 to 15	1.0
16 to 20	1.5
21 to 25	2.0
26 to 45	3.0
46 to 55	4.0
56 to 65	5.0

Special Education Early Childhood Classrooms:

Early Stages is responsible for coordinating efforts to identify all children ages 3 to 5 that are eligible to receive special education services. Since children with disabilities are newly diagnosed throughout the year, each school should consider it a matter of routine that additional special education students will join their school communities during the school year, either as full-time students in classrooms or non-attending students served by school-based related service providers. School budget allocations incorporate projections for these children.

The following schools use the Tools of the Mind curriculum, which serves a higher number of children receiving special education services in an inclusive setting and requires a unique staffing structure for one classroom at the PK3/PK4 level. The following schools receive allocations specifically for these classes:

School	Teacher	Instructional Aide
Amidon-Bowen ES	1 Dually certified	2

Cleveland ES	1 Dually certified	2
Garrison ES	1 Dually certified	2
J. O. Wilson ES	1 Dually certified	2
School Without Walls @ Francis-Stevens	1 Special Education 1 General Education	1
Payne ES	1 Special Education 1 General Education	1

Additional Allocation Variables:

Education Campuses: The needs of students in primary and secondary schools are often different. Therefore, in order to ensure resources are adequately allocated to our education campuses, all education campus schools are divided into primary and secondary schools when considering special education staff allocations. For example, Browne EC (PK3-8) is divided into PK3-5th and 6th-8th. The PK3-5th grades receive one allocation based on their special education student population, while the 6th-8th grades receive another. Those two allocations are then combined for the total Browne EC teacher and support staff allocation.

Allocation Factors: The Office of Specialized Instruction (OSI) will look at each school’s staffing individually to determine if certain factors warrant a different allocation and adjustments will be made when appropriate. These factors include, but are not limited to, the following:

- Grade configuration for SY 14-15;

- Established early childhood programs for SY 14-15;
- Established full-time special education specialized programs for SY 14-15;
- Overall average teacher caseload exceeding 1:15 ratio; and
- Fluctuating enrollment trends

If a school's budget development team believes this formula provides the school with an insufficient number of staff, technical assistance is available prior to the time the school submits its budget to ensure proper staffing. Schools should contact the Office of Specialized Instruction (OSI) if they believe the formula has not adequately captured their needs.

Petition Information:

Requests to modify special education staffing. Special education staffing is based on an analysis of individual student needs at each school. For special education students, the staffing ratios are based on the services and amount of service hours in student IEPs. OSI will conduct a series of roundtables during the formal budget development process. Principals will be able to address concerns and potential petition requests about their special education staff allocation at this time.

IIG: English Language Learner Budget Requirements

The number of ELL students enrolled and their level of language proficiency (Level I through Level IV) determine the English Language Learner (ELL) student population at a school. The Language Acquisition Division (LAD), formerly the Office of Bilingual Education, then determines staffing, and subsequent funds, for ELL students. ELL staffing projections are provided to all schools prior to their final budget allocation release. During the formal budget-building process, schools are not able to repurpose funds designed to support ELL needs.

The number of staff, and subsequent budget allocation, assigned to each school is based on the OCR compliance formula below.

School Type	Teacher Allocation	Other Staff Allocation
22 ELL students or more	1 for every 22 students, rounded to the nearest .5 FTE	1 translation aide for every 50 Level I students; 1 bilingual counselor for every 100 ELL students
11-16 ELL students	.5 FTE	.5 bilingual counselor
10 ELL or fewer	.5 FTE	

Staff Requirements:

Bilingual Counselor: The bilingual counselor is responsible for providing bilingual counseling services to linguistically and culturally diverse students and their families. The bilingual counselor is not to be used to substitute or supplant the counseling needs of the general student population.

ACCESS Coordinator: A school shall appoint a FTE staff member to serve as the ACCESS test coordinator. If the staff member is a teacher then it is recommended that the school allow the teacher one (1) free period to attend to ACCESS test coordination duties.

If necessary, LAD can provide customized guidance and service delivery recommendations based on the needs of your school's ELL population. Existing guidance for [early childhood education \(ECE\)](#), [elementary schools and education campuses](#), [middle and high schools](#), and [inclusion services](#) can be found by clicking the imbedded links or by visiting the DCPS Educator Portal Plus.

Petition Information:

ELL staffing is based on an analysis of individual student needs at each school and proficiency levels established through ACCESS or student placement testing. ELL staffing ratios cannot be adjusted to meet other academic needs.

IIH: School Climate and Student Support

School Staff:

JROTC

If a school offered JROTC or NJROTC (collectively, “JROTC”) in SY13-14, the school must provide the same programming in SY14-15. A budget petition is required to make any changes to the JROTC program in FY15. **As in past years, all DCPS JROTC programs must be staffed with two instructors: a senior instructor who is a commissioned officer (ET-15) and an instructor who is a non-commissioned officer (EG-9).** If a JROTC program has had two consecutive years with enrollment greater than 150 students, a third instructor must be added in the third year. Currently, no DCPS programs are slated to receive a third instructor.

The JROTC instructor’s salary is funded through a cost-sharing agreement with the U.S. Department of Defense. The Army or Navy pays for half, and each school’s local school budget pays the other half. Thus, each JROTC instructor “costs” only 0.5 FTE in the school budgeting process, even though the instructor works a 1.0 FTE tour of duty. The school does not have to account for the other 0.5 FTE because the military reimburses DCPS for it. All supplementary funding, such as uniforms, supplies, etc., will remain the responsibility of the federal government, purchased by the school instructors.

School Nurses

All DCPS schools receive full-time nursing services coverage at no charge to the school. The nurses are provided through a contract between the DC Department of Health (DOH) and Children’s National Medical Center (CNMC). As these are not DCPS employees, CNMC maintains all employer rights and responsibilities for these nurses (some specialized schools may receive additional nursing services). If a nurse at a

participating school is unable to continue full-time employment, DOH will provide a replacement nurse for that school as soon as possible. Principals may work with the appropriate DOH supervisor to evaluate nurses and request any kind of disciplinary action or removal. Some schools have students with low-incidence disabilities that require nursing services beyond the capacity of the school nurse. The Office of Specialized Instruction (OSI) will provide supplemental nursing services to schools serving these students.

It is the school's financial responsibility to maintain functioning technology for its school nurse(s) as well as a functioning phone and fax/e-fax line.

III: Schoolwide Instructional Support

Social Workers

DCPS provides multiple supports to ensure school social workers are clinically prepared to provide a whole school approach to mental health needs using universal, targeted, and intensive research-based interventions and trauma-focused services. Through targeted professional development on evidence-based practices, monthly case conferences, clinical supervision, and technical support for special education compliance, school social workers address student engagement, mental health and behavior support needs of all students.

School Social Workers provide mental health and behavior support to all students. Their roles include:

- Providing behavioral support services as mandated on IEPs, these duties take precedence in order to implement IEPs effectively and comply with IDEA;
- Implementing family and community engagement strategies, providing direct counseling services, staff professional development around social/emotional needs of all students;
- Coordinating school-level crisis response; and
- Serving as the primary liaison between schools and other DC government agencies (Department of Mental Health, Department of Youth and Rehabilitation Services, etc.).

School social workers allocations are required staffing and schools are not able to repurpose those funds.

School Psychologists

School Psychologists develop interventions and strategies to address learning, academic and behavioral concerns for students identified by teachers and

parents. They are crucial members of the RTI process by supporting the implementation of academic and behavior interventions through teacher consultation and monitoring efficacy of the interventions.

Schools will receive funding for school psychologist(s) based on multiple variables including projected total school enrollment, special education enrollment, SST referrals, the number of psychological assessments ordered, and Tier 1 and 2 interventions.

School psychologist allocations are required staffing and schools are not able to repurpose those funds.

Instructional Coach

Each school that had an instructional coach in SY 13-14 will be required to have at least one Instructional Coach (IC) during SY14-15. The IC will be central to the roll out of the Academic Plan and will focus on literacy. Each IC will receive training on literacy throughout the year and will be expected to run collaborative learning cycles (CLCs). In addition, the IC will run individual learning cycles (ILCs) connected to school and teacher needs. The IC will spend 75 percent of his/her time in classrooms coaching teachers and will focus on 8-10 teachers during each of the four learning cycles. The IC will create specific and targeted coaching plans for those who are receiving support. A Manager in the Instructional Coaching Program (MICP) and an administrator in the school will jointly evaluate this position using the Group 15 IMPACT rubric. The IC will be evaluated on both teacher growth and student growth. Contact Tovah Koplow with any questions tovah.koplow@dc.gov.

Advanced Placement (AP) Courses

As previously discussed with schools, it is our goal that EVERY student completes a college-preparatory sequence of study in high school, including experience in college-level courses. To that end, we expect every high school *at minimum* to offer a set of

Advanced Placement (AP) courses in the four core academic areas: English, math, history and science. Schools are strongly encouraged to add additional AP course offerings to their currently existing courses.

As was the case last year and continuing in SY14-15, every high school is expected to offer at least the following:

- AP English Literature and Composition *or* AP English Language and Composition;
- AP Calculus AB *or* AP Statistics
- AP US History *or* AP US Government;
- AP Biology

For SY14-15, we expect the following steps will be taken:

- Every school will offer at least the four courses listed above; and
- Schools will explore the option of adding new AP course offerings or additional sections to currently offered courses (by using tools such as the AP Potential list of students to encourage greater AP enrollment).

Please contact James Rountree, Science Specialist, at james.rountree@dc.gov, for a complete list of lab materials required for all AP science courses.

Please refer all general AP-related questions to Matthew Reif, Director, Advanced and Enriched Instruction at matthew.reif@dc.gov.

International Baccalaureate Schools and Staff:

DCPS is continuing to develop International Baccalaureate (IB) programs across the school district in an effort to increase access to rigorous and international programming. The school district will provide funds for an IB coordinator for schools that have been identified by the Chancellor's Office to pursue IB authorization. Starting FY15 schools will receive funds to cover their IB coordinators after a school receives IB authorization. The following schools are IB authorized (or expected to be authorized)

schools for SY14-15:

- Banneker HS, Diploma Programme (DP);
- Eastern HS, Diploma Programme (DP);
- Deal MS, Middle Years Programme (MYP);
- H.D. Cooke ES, Primary Years Program (PYP);
- Shepherd ES, Primary Years Program (PYP); and
- Thomson ES, Primary Years Program (PYP).

The following are schools continuing or initiating the IB candidacy process for SY14-15:

- Eliot-Hine MS/Jefferson Academy/Eastern HS, Middle Years Programme (MYP);
- Browne EC, Primary Years Programme (PYP) and Middle Years Programme (MYP); and
- Turner ES, Primary Years Programme (PYP).

READ 180

Staffing and scheduling implications:

- All students identified for READ 180 must be enrolled in both READ 180 and English/language arts.
- READ 180 class time must be scheduled for 70-100 minutes daily to yield the desired growth results.
- Schedule READ 180 class sections with 15-21 students, with an individual class size not to exceed 24 students.

IIJ: Custodial Support

When developing your school budget, it is important to be aware that all custodians can open buildings, but only RW5 custodians and SW foremen are allowed to close/secure a school building. In effect, RW3 custodians cannot close/secure a school building. All schools require two custodial personnel to close the building. The custodial foreman position and custodians are required positions for SY14-15, and can be changed only via the petition process.

In the FY15 allocation, schools will receive their actual FY15 staffing level unless their FY 14 staffing was below their initial FY14 allocation. In the latter case, the higher (FY14 initial allocation) was carried over into FY15

In addition, we also added additional custodial staff to select schools in an effort to better maintain our school buildings. In most cases, these schools were recently modernized or construction is imminent or in process resulting in the need for additional custodial staff. In some cases, the size of the school or another unique consideration required additional support. One RW-3 position was added to each school identified in Appendix M. Schools receiving these additional positions cannot repurpose these additional funds or reduce their existing allocation.

Custodial staff who can OPEN	Custodial staff who can CLOSE
SW-5	SW-5
SW-3	SW-3
SW-1	SW-1
RW-5	RW-5
RW-3	

IIK: WTU Contract and Classroom Requirements

IEP Caseloads

The IEP caseload should not exceed 15 IEPs per teacher. In cases where a special education teacher is required or agrees to act as case manager for more than 15 students with IEPs, the WTU Contract provides that the teacher will receive three hours of administrative premium per year for each additional student (WTU Contract; 23.13.2.4, 24.5.5). For example, if a special education teacher acts as case manager for 16 students with IEPs he/she will receive \$102 per year; for 17 students with IEPs he/she will receive \$204 per year, and so on.

Acceptable Reasons for Altering Class Sizes

Schools should make a reasonable effort to meet the classroom requirements. However, schools may need to alter class sizes for the following reasons (WTU Contract 23.13.3):

- Lack of sufficient funds for equipment, supplies or rental of classroom space;
- Lack of classroom space and/or personnel available to permit scheduling of any additional class or classes in order to reduce class size;
- Conformity to the class size objective because it would result in the organization of half or part-time classes;
- A class larger than the above is necessary and desirable in order to provide for specialized or experimental instruction;
- Placement of pupils in a subject class for which there is only one on a grade level; or
- Size of specific classroom space is inadequate.
- *Early childhood classrooms cannot exceed the ratios and group sizes listed above for any reason.*

Multi-Age Classrooms

The need for multi-age classrooms - or split classrooms - at the kindergarten through Grade 5 level is significantly reduced with the new staffing allocations for FY15. In the limited situation where a mixed-age classroom may be needed, early childhood programs cannot include children of kindergarten age.

SCHOOL BUDGET REQUIREMENTS

III: Afterschool Requirements

DCPS will significantly expand the number of schools that will be able to offer extended day programming through the Chancellor's Priorities for middle grades and 40/40 schools. As noted in Appendices A and B, schools with middle grades or elementary schools in the 40/40 initiative will require the school to meet certain requirements. If a school that has been allocated TANF funds for afterschool meets the requirements and becomes an extended day school, the tours of duty of all TANF funded positions may be reduced.

In FY15, Title I elementary schools and education campuses will receive funding to support afterschool programming in their school budget. The source of afterschool funding will primarily be a Temporary Assistance for Needy Families (TANF) federal grant through the Office of the State Superintendent of Education (OSSE) that is managed by OSTP and local funding. See **Appendix K** for the list of the schools receiving afterschool funds.

TANF funding in school budgets can only be used to support staffing for afterschool programs. Afterschool program (ASP) funds were allocated were based on the following staffing assumptions:

- **Student Enrollment:** Using the average daily attendance for the school's afterschool program during SY13-14, OSTP calculated the funding that would be necessary to serve the highest number of students, adjusting for any fluctuations in the projected SY14-15 enrollment.
- **Staffing:** A school's staffing allocation is based on a 20:1:1 (student: teacher: instructional aide) ratio. Schools are also allotted one administrative aide to

manage the day-to-day operations in coordination with a centrally funded OSTP Cluster Coordinator.

- **Staff Tour of Duty and Pay:** Teachers are to be paid \$34 per hour and work one hour per day of afterschool. Aides are to be paid \$15 per hour and work 2.5 hours per day of afterschool. Administrative aides are to be paid \$15 per hour and work three hours per day.
- **Schools' staffing plans must account for the entire TANF allocation and serve, at a minimum, the number of students identified by OSTP.** However, a principal may choose to supplement the TANF allocation with other flexible funds in order to expand or enrich the program. For example, a principal may choose to hire additional staff, extend teachers' tours of duty, purchase additional resources, or hire their own full-time, school-based afterschool coordinator.

All TANF-funded afterschool programs must adhere to the following requirements:

Program Structure

- Meet Monday through Friday, 3:30-6 p.m. (Mamie D. Lee School's program will begin at 2:30 p.m. and run until 6 p.m.).
- Start on the first day of school (or after Labor Day) and end the last full day of school. Principals must work with OSTP staff if they wish to start their program later in the school year. Any requests to modify start or end date(s) must include a plan for communicating the changed date(s) to families and procedures for dealing with any misunderstandings on the first day of school.
- Allocate an **afterschool administrative aide** or a full-time school-based afterschool coordinator. Funding for one FTE administrative aide was included in each participating school's budget. **Principals may combine the administrative aide funding with school flexible funds in order to pay for a full-time, school-based afterschool coordinator.** These coordinators would adhere to the same OSTP policies and procedures that apply to the OSTP

Cluster Coordinators, including attending regular staff meetings, fulfilling the OSSE grant requirements, and supporting summer school as needed.

- Operate high-quality programming that is as aligned as possible to the instructional vision of the day program. The afterschool program must contain both an academic and an enrichment portion.
 - The academic portion is known as the **Academic Power Hour (APH)**. Schools should use student progress data to inform instruction during APH by sharing this data with cluster coordinators and afterschool staff.
 - **Enrichment** should focus on, but is not limited to, wellness activities, performing and visual arts, athletics, and/or community service.
 - OSTP encourages principals to leverage partnerships with OSTP-vetted community-based organizations (CBOs) to help provide high-quality academic and/or enrichment programming. OSTP staff can help principals identify appropriate partners for their school community.
- Classroom size can increase or decrease depending on grade level or content area. For example, since the funding for staffing assumes an average of 20 students per class, a principal may choose to structure the program such that a PK3/PK4 class has 15 students while a class for grades 4-5 has 25 students. No class should exceed 25 students, and the overall number of students served must meet or exceed the OSTP allocation.
- **Principals must work collaboratively with the OSTP Cluster Coordinators (CCs) in managing the hiring process** for teachers, aides and administrative aides/full-time school-based coordinators, Principals may hire non-DCPS employees, but should give preference to current DCPS employees with an IMPACT score of 300 or higher. Schools must be fully staffed for the first day of programming.
 - In hiring afterschool staff, there should be at least one staff member hired

to work afterschool from 3:30 pm to 6:00 pm daily who is trained to administer medication.

Student Enrollment & Copayment

- Afterschool programs must be offered to the same grade levels in SY14-15 that were offered in SY13-14.
- Schools must serve at least the number of students identified in the enrollment target set by OSTP. Schools can serve additional students as long as class sizes do not exceed 25. If schools expand the program beyond OSTP projections they must use non-TANF funds to hire additional staff.
- Students must enroll using the forms and process created by OSTP (required to comply with the OSSE grant). Students may not be permitted to begin participating in the program until all required documentation is submitted to and approved by the coordinator.
- Students in the program must submit a copayment of \$10 per day of programming unless the student is eligible for a subsidized or free rate based on family income and other information provided when enrolling. Failure to submit payment will result in removal from the program until the outstanding balance is paid in full.

OSTP will continue to support afterschool programming in the following ways:

- Cluster Coordinators will each support two schools, for those schools without full-time coordinators.
- OSTP staff will conduct site visits periodically throughout the school year to provide technical assistance, measure the quality of programming, ensure compliance with the TANF grant requirements, and provide other support to the program as needed.
- Central office staff will facilitate training and other technical assistance for

principals; full-time school-based afterschool coordinators, Cluster Coordinators and/or administrative aides on TANF grant requirements and other topics to increase the quality of afterschool programming.

- OSTP will pay for security at TANF-funded afterschool sites until 6 p.m. each day. The funding for this contract will not appear on school budgets.
- OSTP will continue to design and distribute APH instructional resources aligned to the English language arts and math curricular resources at no expense to schools.
- Afterschool student supplies will be ordered on behalf of schools and delivered prior to the start of SY14-15 school year. OSTP will consult with the principal and/or coordinator to determine what should be ordered for each school.
- Enrollment procedures and documents will be created and distributed prior to the start of SY14-15 when the enrollment period begins.
- OSTP will continue to vet and recommend CBOs with which schools can partner to provide program services and support. Principals should contact OSTP if there is an organization or type of organization with which they are interested in partnering. New organizations will have to be vetted by OSTP prior to starting work in any school.
- OSTP will work with the Office of Chief Financial Officer (OCFO) to monitor the hours worked by afterschool staff at each site to ensure employees are not exceeding their tour of duty. Monthly expenditure reports will be monitored to ensure schools will be able to provide fully staffed programming through the end of the school year.

Additional OSTP policies and procedures will be shared with principals prior to the start of the new school year.

IIM: Evening Credit Recovery Requirements

Goal 3 of *A Capital Commitment* is to increase four-year graduation rates from 53 percent to 75 percent for this year's ninth graders. In order to ensure the success of this goal DCPS invests in Evening Credit Recovery (ECR). Through ECR, and courses taken over the summer, those students who have fallen behind in necessary credits can get back on track and graduate on time.

Starting in Fiscal Year 2014 (FY14) funding for ECR was placed directly on participating school's budgets. This allowed schools greater ownership over the design and implementation of their ECR programs, allowing them to tailor ECR programs to the needs of their student populations. This practice proved successful and will be continued for FY15. For FY15 a total of 15 schools will receive ECR funds. On average, an ECR teacher position costs \$4,046.00 for 119 hours of ECR instruction. Instruction hours are typically distributed as follows: three hours of instruction and 0.5 hours of planning each day for 34 days.

Program Structure

- ECR students may recover up to one credit per nine-week term.
- ECR classes meet from 3:30-6:30 p.m., with teacher planning from 6:30-7 p.m., Monday through Thursday.
- ECR classes start on the first day of terms 2, 3 and 4 of the school year and last throughout the entire nine-week term.

ECR Allocation

The school-by-school allocations set out below were based on factors including, but not

limited to: student need for credit recovery opportunities; promotion and graduation rates; FY14 ECR usage (OCCR requires schools to fill 80 percent of seats offered, assuming a 25 seat class when examining previous fiscal year fund use); and enrollment projections.

The allocations for FY15 into schools' administrative premium budgets are as follows:

School	ECR Allocation	# Teacher Slots
Anacostia HS	\$97,104.00	24
Ballou HS	\$80,920.00	20
Cardozo EC	\$48,552.00	12
Columbia Heights EC	\$52,598.00	13
Coolidge HS	\$40,460.00	12
Dunbar HS	\$56,644.00	14
Eastern HS	\$60,690.00	15
Incarcerated Youth Program	\$8,092.00	2
Luke C. Moore HS	\$80,920.00	20
Phelps HS	\$24,276.00	6

Roosevelt HS	\$56,644.00	14
Washington Met. HS	\$40,460.00	10
Wilson HS	\$72,828.00	18
Woodson HS	\$72,828.00	18
Youth Services Center	\$8,092.00	2
TOTAL	\$801,108.00	200

** Schools not listed have insufficient student demand for ECR to efficiently run ECR sections at these campuses. As in the past, these schools, with OCCR's support, will arrange for students to enroll in and attend ECR courses at nearby schools offering ECR.*

Schools may design alternative staffing models that better meet their students' needs. However, instructional superintendent and Office of College and Career Readiness (OCCR) approval for alternative models is required.

Principals may supplement their ECR allocation by using additional administrative premium funds to expand or improve the program. For example, the principal may choose to hire additional staff, extend teachers' tours of duty, purchase additional resources, or hire a part-time, school-based ECR coordinator, among other things.

OCCR continues to provide scheduling support and any technical assistance schools may need to implement a successful evening credit recovery program throughout the school year. OCCR will also continue the practice of collaborating with all schools to provide guidance on use of ECR funds.

IIN: Title Funds Spending Requirements

Title I, Part A

Title I funds are used for a variety of services and programs, with a special focus on instruction in reading and mathematics. Title I funds are to be used to **supplement** the amount of funds that would be made available from non-federal sources and not to **supplant** funds from the regular budget. The key objective of Title I funds is to close the achievement gap and serve the most disadvantaged students. The amount of Title I funds a school may receive is determined by its poverty rate (the number of students within a school that qualify for free or reduced-priced meals).

Schools with **poverty rates above 40 percent operate School-Wide Title programs** in which both Title I and II funds are consolidated with local funds into the total school budget and are used to fund highly qualified instructional staff. Each of these schools must use their Comprehensive School Plan as a guide to ensure that the federal requirements of these funds are met.

Schools with **poverty rates between 35-40 percent are considered Targeted Assistance schools** and must use educationally related criteria to identify those students who will receive Title I-funded services as defined by their Targeted Assistance program plan.

Within a Targeted Assistance school's budget, Title I funds are not consolidated with local funds. The term "Targeted Assistance" signifies that the services are provided to a select group of students who must be identified by using multiple, educationally related objective criteria" (MERC) that prioritizes for eligible students with the greatest need. **Targeted Assistance schools must use the following guidelines when developing their Title I Targeted Assistance program plan and budget:**

Title I, Part A – Programmatic Guidelines
Provide programs and services geared toward improving student achievement, such as: <ul style="list-style-type: none">• Reading and/or math resource instructor who provides intensive academic intervention to students;

- Administrative Premium to pay teachers for before- or after-school tutorial programs;
- Purchase of educational software and equipment to support and enhance classroom instruction;
- Embedded professional development activities to support instruction;
- Development of reading and math intervention programs that target the most academically at-risk students;
- Conferences that focus on strengthening leadership and instructional capacity within the school and support reform measures; and
- Support for parental involvement activities included in the Comprehensive School Plan and/or articulated in the School Parental Involvement Policy's Parent Compact (also known as Parent Partner activities). For guidance on the effective use of Title I-A spending for family engagement, see Appendix O.

Other Allowable Uses

- Hire or contract personnel to provide instructional services;
- Payment of stipends to parents as volunteer partners in the school;
- Purchase of supplies and materials, equipment, software and reference materials;
- Purchase of furniture for student/teacher computer stations and other instructional media;
- Payment for approved local and out-of-town travel; hotel accommodations; conference, convention and registration fees that support research-based strategies; and
- Payment for services that serve an educational purpose toward improving student achievement.

Non-Allowable Uses

- Support catering services that are not explicitly and directly tied to its Title I program related to students and parents;
- Fund extracurricular activities (i.e., Six Flags) and paraphernalia (i.e., T-shirts, iPads) that are not directly linked to a Title I academic program; or
- Supplant (replace) funds from the required school budget.

Title II, Part A – Professional Development

Title II, Part A funds may be used to support high-quality professional development activities as described by the No Child Left Behind (NCLB) Act. Funds may be used to provide follow-up training for teachers who have participated in professional development activities to ensure that the knowledge and skills learned by teachers are implemented in the classroom.

For Targeted Assistance and non-Title I schools, Title II funds are not consolidated with Title I and local funds to fund highly qualified instructional staff. **Targeted Assistance and non-Title I schools must use the following guidelines when developing their Title II professional development plan and budget:**

Title II, Part A – Programmatic Guidelines

Provide high-quality, sustained professional development staff/services that:

- Are intensive and yield a positive and lasting impact on classroom instruction and teachers' performance;
- Are not one-day, short-term workshops or conferences, unless supported with a sustainability plan articulated and approved in their Comprehensive School Plan;
- Improve and increase teachers' knowledge of core subjects they teach (English, reading or language arts, mathematics, science, foreign language, civics and government, economics, arts, history, and geography);
- Are an integral part of a school-wide improvement plan;

- Give teachers, principals and administrators the knowledge and skills to provide students with the opportunity to meet challenging content and performance standards;
- Improve classroom management skills;
- Support training of highly qualified teachers;
- Advance teacher understanding of effective instructional strategies that are impacted by scientifically based research and include strategies for improving academic performance;
- Are aligned with and directly related to the content standards;
- Are developed with extensive participation of teachers, principals, parents and administrators; and
- Are regularly evaluated for their impact on increasing teacher effectiveness and improving student academic achievement.

Other Allowable Uses

- Provide training for teachers and principals in the use of technology used to improve teaching and learning in core academic subjects in which the teachers teach;
- Provide training to incorporate technology that enhances classroom instruction;
- Provide instruction in methods of teaching children with special needs;
- Provide instruction in the use of data and assessments to inform and instruct classroom practice;
- Provide instruction in ways that teachers, principals and pupil-services personnel can work more effectively with parents;
- Attend conferences that are supported with a sustainability plan to ensure that essential information and strategies will have a lasting impact on classroom instruction; and
- Payment of professional development activities that may include tuition and

employee training to improve classroom instruction and/or teacher performance.
Non-Allowable Uses
<ul style="list-style-type: none"> • Provide direct services to students and parents; • Purchase educational supplies, materials or equipment for student use; • Construct facilities; or • Supplant (replace) funds from the required school budget.

Ninth Grade Academies:

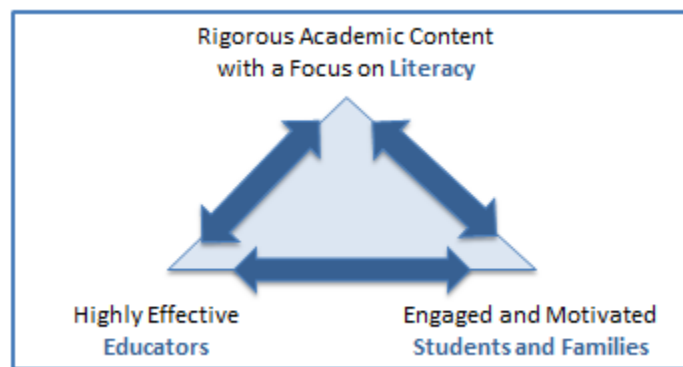
A portion of Title set-aside funds will be allocated to select high schools for the DCPS Ninth Grade Academy program. Academies help first-year ninth grade students successfully transition to and succeed in high school. This initiative focused on supporting the academic, social and emotional needs of first-time ninth graders, is based on best practices, research and successful programs in other urban school districts.

All Academies will have a Ninth Grade Academy Coordinator allocated from Title funds and will have \$75,000 in Non-Personnel Funds at each of the participating high schools listed below. Schools are recommended to use NPS funds for \$60,000 in admin premium, \$12,000 for supplies, and \$7,000 for field trips.

Ninth Grade Academies: School Year 2014-2015		
Anacostia HS	Coolidge HS	Roosevelt HS
Ballou HS	Dunbar HS	Washington Metropolitan HS
Cardozo EC	Eastern HS	Woodson HS

IIO: Proving What's Possible – Student Satisfaction Guidance

A Capital Commitment Goal 4 is to improve student satisfaction such that 90% of DCPS students like their school by the 2016-17 school year. Ensuring that students are engaged and motivated is fundamental to this work and aligns with the theory of action that there must be great educators with great content and engaged students and families to achieve success. To assist schools towards their work with Capital Commitment Goal 4, DCPS will award approximately \$5 million to schools to help improve student satisfaction for the 2014-15 school year.



The students' responses from the satisfaction survey administered in spring 2013 identified several areas for improvement. The first area is around cleanliness and safety. Secondly, students continue to highlight bullying as a major influence on whether or not they feel safe in school and whether they subsequently like school. The next major area is extracurricular offerings. Students are looking for more diversity of options based on their interests, whether that is more sports, clubs, or field trips.

Application Criteria

Schools will receive an award based on student enrollment.. Schools are eligible to apply for funding for initiatives to impact student satisfaction in their schools. Below is a list of activities that may be considered:

- Peer interactions
- Bullying prevention
- Student recognition events
- New afterschool initiatives
- Field trips
- Intramurals
- Admin premium for school-based staff (student activities)

All activities proposed should have an explanation as to how they will impact student satisfaction based on the student responses to the SY2012-13 survey and how they will be linked to the overall instructional goals of the school.

Awards will be announced prior to March 17, 2013 so that the approved spend plan can be incorporated into the school's submitted budget.

IIP: Non-Personnel Spending

Non-personnel spending (NPS) accounts for purchases outside of personnel expenditures. All schools receive an allocation of 2.25 percent (2.25%) of that portion of their budget driven by enrollment for NPS. This allocation is separate from any allocation an eligible middle grades school or 40/40 school may have received for initiatives included in those plans (See Appendix A and B). When budgeting for NPS, you should utilize these Comptroller Source Groups (categories):

0020	Supplies & Materials	For items that are often replaced, such as basic office supplies (pencils, paper, printer ink, etc.) and custodial supplies (toilet paper, cleaner, etc.)
0031	Telecommunications	For telecom purchases, such as “smart” phone devices and services
0040	Other: Travel & Professional Development	For reimbursing DCPS staff for travel and training costs or pre-paying for conference fees or mailing and outsourced printing costs
0041	Contracts	For all contractual services that require Office of Contracts & Acquisitions approval and support
0050	Stipends	For non-DCPS employees, such as parents for school involvement projects
0070	Equipment & Books	For equipment that is not consistently replaced, such as books, computers, furniture, and library books/resources

*Transportation for student field trips and homeless youth should be a consideration in the budget:

- As of October 2011, the Office of the State Superintendent Department of Transportation (OSSE DOT) no longer provides transportation for field trips for DCPS schools.

- The DCPS Homeless Children and Youth Program provides central office resources to support students in temporary or transitional housing; there are specific eligibility criteria for these resources.
 - For students who are not eligible for transportation assistance via the Homeless Children and Youth Program, limited resources are available centrally through the Neediest Kids Fund.
 - If the level of student need will exceed the resources that are available centrally, it is recommended that schools include additional NPS funds for transportation assistance in their budget.

Additional Budget Specifications

Overtime for custodians, paraprofessionals and security should be fully accounted in the local school budget. As a point of reference, schools should budget based on historical expenditures.

- Overtime costs should cover custodial overtime for weather events and special school events outside of regular school hours (dances, performances, athletics, etc.).
- Overtime costs should cover additional security costs associated with special school events outside of regular school hours (dances, performances, athletics, etc.).
- Overtime costs should cover the use of paraprofessionals working beyond their normal tour of duty.

Schools should also budget for administrative premium. Schools will budget for administrative premium for the following areas:

- Evening Credit Recovery Staff
- Summer School
- Additional uses

For additional information on administrative premium, please refer to **Appendix H**.

On-site OCTO technician position: Schools have the option of using their NPS funds to hire a full-time Tier II (on-site) technician to support their technology needs (computer

labs, mobile carts, basic Internet connectivity troubleshooting, etc.). Principals may work with OCTO management to specify budget, skill set and scope of support. Technicians will have experience with OCTO supporting DCPS. An on-site technician will significantly reduce the need to call OCTO for technical support. Cost ranges from approximately \$50,000-\$90,000 annually, depending on technician skill set. Schools may partner to share one full-time tech. Funds would be transferred to OCTO via a memorandum of understanding (MOU).

Computer refresh schedule: Schools should budget to replace computers (laptop and desktop models) every 3-5 years. As a reminder, the central office does not provide or distribute computers for schools. Investing in extending the life of out-of-warranty machines (e.g., adding memory, repeatedly upgrading operating systems, etc.) is discouraged. Please refer to the OCTO Hardware Standards website for the most up-to-date OCTO-supported computer configurations: <https://sites.google.com/a/dc.gov/dcps-hardware-standards/>. If your needs are not met by the standards listed on this site, please contact IT ServUs at servus.helpdesk@dc.gov and request assistance in building a customized quote from Dell or Apple.

PART III: The Budget Process

IIIA: Maximizing Budget Potential

Sharing Staff Between Schools

With the permission of the instructional superintendent and Chief of Schools, principals may share building administrators or teachers between two schools. The intention is for schools to be creative in ways to maximize the instructional opportunities for children.

Arrangements to share staff are executed through an agreement signed by each principal as well as the appropriate instructional superintendent(s). This agreement must stipulate which principal is responsible for evaluation and timekeeping for the individual. Scheduling should be finalized early enough to ensure alignment with the master scheduling process, and schools should share staff within general close proximity. Please see Appendix F for shared personnel services agreement.

All staff sharing agreements must maintain compliance with the scheduling requirements at the elementary schools and education campuses.

IIIB: FY15 Staff Reductions Process

For information regarding Staff Reductions for WTU and non-WTU positions, please see the *Principal's Guide to Staff Reductions*, which will be provided by the Strategic Staffing team. Contact your staffing representative if you have questions.

IIIC: Engaging LSAT and School Community

The principal is ultimately responsible for making decisions regarding the school's budget, staffing and academic planning. Principals at elementary and middle schools and education campuses must ensure that their budget is aligned with the DCPS scheduling requirements. All schools should work to involve the LSAT in developing the budget as this brings valuable community insight to the process. There is a helpful guide in Appendix O that lists possible uses of Title 1A funds for family engagement.

This year the Chancellor initiated the school budget discussion process by leading a series of LSAT engagement meetings. These meetings should have served as a starting point for the qualitative small and big goals that the school hopes to achieve in the coming year(s). As schools begin to delve deeper into the budget process, principals should share information with the LSAT about the school's quantitative goals and performance (e.g., testing scores and benchmarks met in the comprehensive school plan). This is also the time to provide the LSAT with issues to consider that have budgetary impact (e.g., methods to leverage family engagement and costs and benefits of certain programs or activities, etc.). During the budget discussions, the principal can relate back to these earlier discussions about the school's performance and goals for next year.

Before the school's budget is submitted, the principal should share the budget with the LSAT. The LSAT does not have to agree with the budget, but they do need to be informed. Additionally, the WTU contract stipulates that (4.5.2.2) when DCPS determines an excess is necessary; the Local School [Advisory] Team (LSAT) shall make a recommendation as to the area(s) of certification to be affected. (4.5.2.3) The Personnel Committee shall make a recommendation to the supervisor as to the Teacher(s) to be affected. The Teachers in the affected area may provide evidence to the Personnel Committee for their consideration. (4.5.2.4) The Supervisor shall consider the recommendations of the Personnel Committee and shall retain the right to make the final excessing decision.

As part of the FY15 budget process, LSAT chairpersons will be given a signoff in the QuickBase budget application. QuickBase sign-offs will be given in the week after the budget allocations are released to schools. This will require the chairperson to confirm that the LSAT was briefed and consulted about the school's budget. The LSAT chairperson's signature denotes he/she has been consulted. It does not mean he/she agrees with the submission.

After a school's budget has been approved by the Central Office the school's principal is expected to present the finalized budget to the school community in conjunction with the Mayor's formal submission to Council..

KEY NAMES AND CONTACT INFORMATION

Cluster	Strategic Staffing	Bilingual Education	Special Education
I	Monique Weekes 202.442.5394	Elba Garcia 202.671.0750	Charles Jackson 202.442.4026
II	Darrell (D. J.) Brooks 202.442.5031	Elba Garcia 202.671.0750	Charles Jackson 202.442.4026
III	Geraldine Barrientos 202.442.5354	Elba Garcia 202.671.0750	Charles Jackson 202.442.4026
IV	Darrell (D. J.) Brooks 202.442.5031	Elba Garcia 202.671.0750	Charles Jackson 202.442.4026
V	Darrell (D. J.) Brooks 202.442.5031 Monique Weekes (40/40 schools) 202.442.5394	Elba Garcia 202.671.0750	Charles Jackson 202.442.4026
VI	Pankaj Rayamajhi 202.258.4935	Elba Garcia 202.671.0750	Charles Jackson 202.442.4026
VII	Tammy White 202.442.5496	Elba Garcia 202.671.0750	Charles Jackson 202.442.4026
VIII	Tammy White 202.442.5496	Elba Garcia 202.671.0750	Charles Jackson 202.442.4026
IX	Geraldine Barrientos 202.442.5354	Elba Garcia 202.671.0750	Charles Jackson 202.442.4026
X	Tammy White 202.442.5496	Elba Garcia 202.671.0750	Charles Jackson 202.442.4026

Additional Contacts

Meghan Carton	494-9649	Budget Team, Office of the Deputy Chancellor, DCPS
Christopher Rinkus	442-5679	Budget Team, Office of the Deputy Chancellor, DCPS
Crystal Jefferson	442-4090	Interim Deputy Chief, Human Resources
Elba Garcia	671-0750	Director, Office of Bilingual Education
Charles Jackson	442-5455	Deputy Chief of Operations, Office of Special Education
Sara Goldband	535-2716	Director, Strategic Staffing
Danielle Ewen	535-1632	Director, Office of Early Childhood Education

*** Email for all individuals is firstname.lastname@dc.gov. (Exception: Charles.Jackson2@dc.gov)*

APPENDICES

Appendix A: ES, EC, and MS Scheduling Requirements:

Early Childhood:

All early childhood classrooms in Title I schools must use a research-based curriculum approved by the ECE office. These include Montessori, Creative Curriculum, Tools of the Mind, International Baccalaureate, or a modified Reggio-Emilia approach.

Required Courses	Required Time
Specials	45 Minutes
Recess	30 Minutes
Nap	90 Minutes – 3 year olds 60 Minutes – 4 year olds

Early Childhood Specials and Electives

Early childhood students should have access to 45 minutes of electives per day. Specials should be scheduled at times that do not interrupt learning centers or small-group instructional time. Whenever possible, specials should be provided in the classroom and should build on and integrate the work (themes, projects, learning goals, etc.) as developed by the classroom teaching team. If specials are offered outside of the classroom, every effort should be made for the 45 minutes to include the transition time to and from the special.

At a minimum, early childhood students are required to engage in at least one elective

each day and teachers should have 45 minute planning time. Schools have the flexibility to divide up the time and the actual electives.

Elementary Grades:

At each DCPS elementary school and education campus, students in grades PK-5 will receive the following subjects each day with instruction beginning at 8:45 AM and ending at 3:15 PM:

Literacy Block	120 minutes
Math Block	90 minutes
Science or Social Studies	45 minutes
Electives/Specials	45 minutes
Lunch (30 minutes) and Recess (20 minutes)	

Principals will use the remaining, flexible 40 minutes based on the needs of their students. Ultimately, principals will work with instructional superintendents to ensure the above requirements are met, and instructional superintendents will approve the school schedule.

Literacy Block

The literacy block will follow the prescribed 120 minutes of instruction that has been in place for two school years.

Math Block

Like the literacy block, the math block will follow the prescribed 90 minute structure that we have started this school year.

Science and Social Studies

Social studies or science is scheduled for 45 minutes each day. Principals may elect to structure these subjects in a variety of ways so that half the time is science and the other half is social studies. Examples include, but are not limited to three days for one subject and then two days for the other, alternating each week; or alternating science and social studies daily or weekly.

Electives/Specials

Students will have 45 minutes of electives each day. Art, music, world language and physical education occurs once/week at a minimum. Schools can determine how they want to use the other day for electives, choosing an additional elective or more art, music, world language or physical education. The world language requirement, at a minimum, is for all second through fifth graders.

Remaining, Flexible 40 Minutes

The remaining, flexible 40 minutes can be used for a variety of purposes depending on student needs. Ideally, this time would be used for reading, math and specific interventions, but could also include a variety of activities important to the school. Examples include, but are not limited to additional time for writing, phonics, independent reading, readers/writers workshop, literature circles and literacy stations, along with additional time for the math block, responsive classroom components and additional time for recess.

Additional Guidance

Breakfast Operations

Every effort should be made to begin instruction promptly at 8:45 AM.

Schools with a free/reduced lunch rate greater than 40% are expected to operate Breakfast in the Classroom (BIC) and ensure proper staff are present to monitor classroom-based breakfast operations. In schools where many students are taking breakfast in the classroom, practices such as shared reading or read-aloud can be implemented while students are eating. If collaborative teacher planning is scheduled in the morning and adults are unable to monitor individual classrooms, the food services team will work with the principal or designee to determine an alternative compliant breakfast model. Regardless of the model, instruction should start at 8:45 AM.

For schools that do not operate Breakfast in the Classroom (less than 40% free/reduced lunch), the morning and breakfast procedures should also ensure an 8:45 AM start for instruction. To ensure that our food service operations run smoothly next year, food service personnel will work with the principal or designee to enhance operational efficiencies and verify each school's approach by the end of April.

Departmentalized Instruction

When students rotate through subjects in departmentalized instruction via 90 to 110 minute instructional blocks of math, language arts and science/social studies, schools must ensure that at least 30 minutes daily of the science/social studies block is dedicated to literacy instruction, including: independent reading, close reading of complex text, questioning based on student reading of texts, or direct, text-based instruction. This satisfies the original 120 minute literacy block structure.

If only math and language arts are departmentalized, both must meet the minimum requirements described on the previous page.

Tools of the Mind, Montessori and Reggio-Emilia inspired

Schools using these specialized curricula should continue implementing them to fidelity and work closely with central office staff supporting these programs to ensure student needs are met.

PK (three and four year olds) Specials and Electives

PK students may also engage in 45 minutes of electives per day. Specials should be scheduled at times that do not interrupt learning centers or small group instructional time. Whenever possible, specials should be provided in the classroom, and build on and integrate the work (themes, projects, learning goals) as developed by the classroom teaching team. If specials are offered outside of the classroom, every effort should be made for the 45 minutes to include the transition time to and from the special.

The minimum requirement is that PK students engage in at least one elective each day and that teachers have their 45 minute planning time. Schools have the flexibility on

how to schedule the actual electives. Regardless of the timing of the specials/electives, all early childhood classrooms must meet appropriate staffing, ratio and group size requirements at all times children are present.

International Baccalaureate (IB)

IB schools may continue to integrate their inter-disciplinary units of study across all content areas where appropriate. The 45 minute science/social studies block should be used as an inquiry block. The inquiry block should be used for inter-disciplinary inquiry-based instruction or second language instruction as required by International Baccalaureate.

Health

We will continue with the previous year's health education requirement of 15 minutes per week. This instruction may occur in science or physical education.

Middle Grades:

6th Grade Schedule

Non-Negotiable Course Offerings

- English (full year)
- Math (full year)
- Social Studies, Science and World Language (semester minimum)
- Art and Music (one term minimum each)
- Health and PE (one semester PE and one term Health)
- Instructional time of **45 minutes**/day minimum
 - A 7 period day (6 subjects, 1 lunch/recess) leads to class periods that are approximately 53 minutes. For schools that use an 8 period day (7 subjects, 1 lunch/recess period), the 45 minute minimum can be implemented.

- For all course offering requirements, the length of the class (full year, semester or term) can be attained through an A/B schedule or other formats such that the equivalent of 45 minutes minimum per day is provided to students.

6th Grade Intervention Block Options and Electives

- Intervention blocks are used for double dosing English and math, along with Read 180 or any intervention that is differentiated for specific students. For students who do not require interventions, this can be used for enrichment, furthering some of the semester or term classes and any enhancement to the students’ middle grades experience.
- Elective spots should be classes that align with the school theme or student interests, and round out the middle grades experience. Electives can also be used for interventions or Advisory when needed.

6th Grade Sample Schedule

	Term 1	Term 2	Term 3	Term 4
1 st Period	English			
2 nd Period	Math			
3 rd Period	Social Studies		Science	
4 th Period	Intervention Block			
5 th Period	Lunch/Recess			
6 th Period	Art	Health & Physical Education		
7 th Period	World Language		Music	Elective

7th Grade Schedule

*** The 7th grade schedule is very similar to the 6th grade schedule, except that Art or Music is required instead of both. If Art is a 7th grade class, then Music is an 8th grade class and vice-versa. This difference allows a second elective to be placed into the schedule for this grade.

Non-Negotiable Course Offerings

- English and Math (full year)
- Social Studies and Science (semester minimum)
- World Language (semester minimum)
- Art or Music (one term minimum)
- Health and PE (one semester PE and one term Health)
- Instructional time of **45 minutes**/day minimum
 - A 7 period day (6 subjects, 1 lunch/recess) leads to class periods that are approximately 53 minutes. For schools that use an 8 period day (7 subjects, 1 lunch/recess period), the 45 minute minimum can be implemented.
 - For all course offering requirements, the length of the class (full year, semester or term) can be attained through an A/B schedule or other formats such that the equivalent of 45 minutes minimum per day is provided to students.

7th Grade Intervention Block Options and Electives

- Intervention blocks are used for double dosing English and math, along with Read 180 or any intervention that is differentiated for specific students. For students who do not require interventions, this can be used for enrichment, furthering some of the semester or term classes and any enhancement to the students' middle grades experience.
- Elective spots should be classes that align with the school theme or student interests and round out the middle grades experience. Electives can also be used for interventions or Advisory when needed.

7th Grade Sample Schedule

	Term 1	Term 2	Term 3	Term 4
1 st Period	English			
2 nd Period	Math			
3 rd Period	Social Studies		Science	
4 th Period	Intervention Block			
5 th Period	Lunch/Recess			
6 th Period	Art/Music	Health & Physical Education		
7 th Period	World Language		Elective	Elective

8th Grade Schedule

Non-Negotiable Course Offerings

- English, Math, Social Studies and Science (full year)
 - Algebra must be scheduled for at least one section.
- World Language (semester minimum)
 - For high school preparation, a semester World Language class should be on an A/B schedule in the eighth grade so that students take the class year round. It also needs to be a high school credit-bearing class.
- Art or Music (whatever is not offered in 7th grade, one term minimum)
- Health and PE (one semester PE and one term Health)
- Instructional time of **45 minutes/day** minimum
 - A 7 period day (6 subjects, 1 lunch/recess) leads to class periods that are approximately 53 minutes. For schools that use an 8 period day (7 subjects, 1 lunch/recess period), the 45 minute minimum can be implemented.
 - For all course offering requirements, the length of the class (full year, semester or term) can be attained through an A/B schedule or other

formats such that the equivalent of 45 minutes minimum per day is provided to students.

- The 8th grade schedule has full year classes for the four core subjects, as that is the best preparation for high school.

8th Grade Electives

- Elective spots should be classes that align with the school theme or student interests and round out the middle grades experience. Electives can also be used for interventions or Advisory when needed.

8th Grade Sample Schedule

	Term 1	Term 2	Term 3	Term 4
1st Period	English			
2nd Period	Math or Algebra			
3rd Period	Social Studies			
4th Period	Science			
5th Period	Lunch/Recess			
6th Period	World Language		Elective	Elective
7th Period	Health and Physical Education			Music/Art

All Schools:

English as a Second Language

The Office for Civil Rights (OCR) requires that ELLs receive at least a period of English as a Second Language (ESL) instruction each day. ELLs may receive this service within any of the content areas described in this schedule, but additional flexibility may be needed based on the language proficiency level and the type of service delivery model

at each school. For guidelines based on the service delivery at your school and specific recommendations, please look at the [“Guidelines for English as a Second Language Services for Elementary and Educational Campuses”](#) produced by LAD. Regardless of the ESL service delivery model, the ESL teacher(s) should work collaboratively with the general education teachers to make language instruction both relevant for the student and aligned with content area instruction.

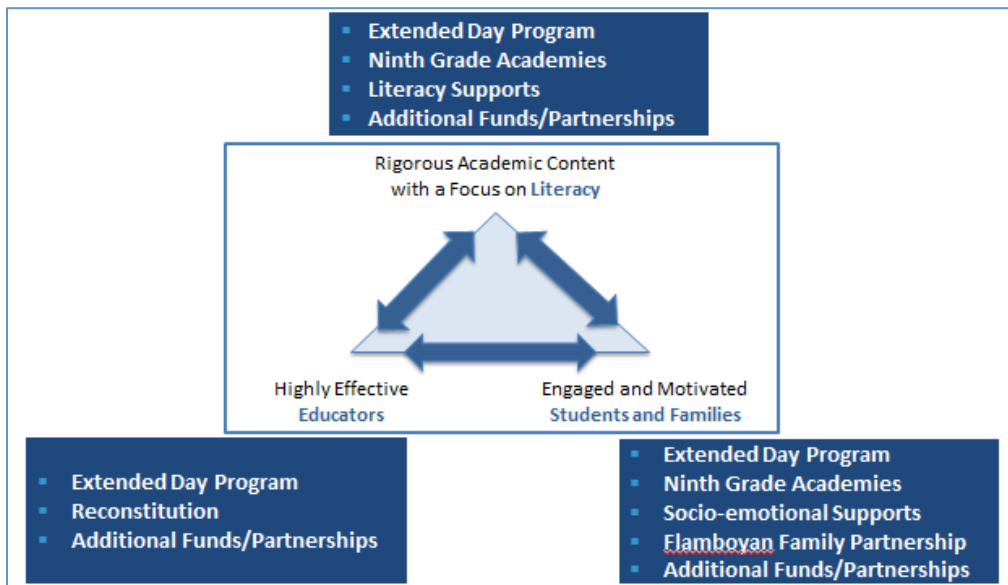
Dual Language Programs

Dual language programs will require flexibility around the scheduling of instruction during the literacy block (and of the math block in some schools). Dual language schools must ensure that students receive a full 120 minutes of literacy and both Spanish and English are equally represented on a daily or weekly basis. Some schools may choose to divide the components of the literacy block across languages (i.e., interactive read-aloud in Spanish and guided reading in English), and other may choose alternate languages daily or weekly. Similarly, for schools teaching math in two languages, students must receive 90 minutes of math instruction in either or both languages daily.

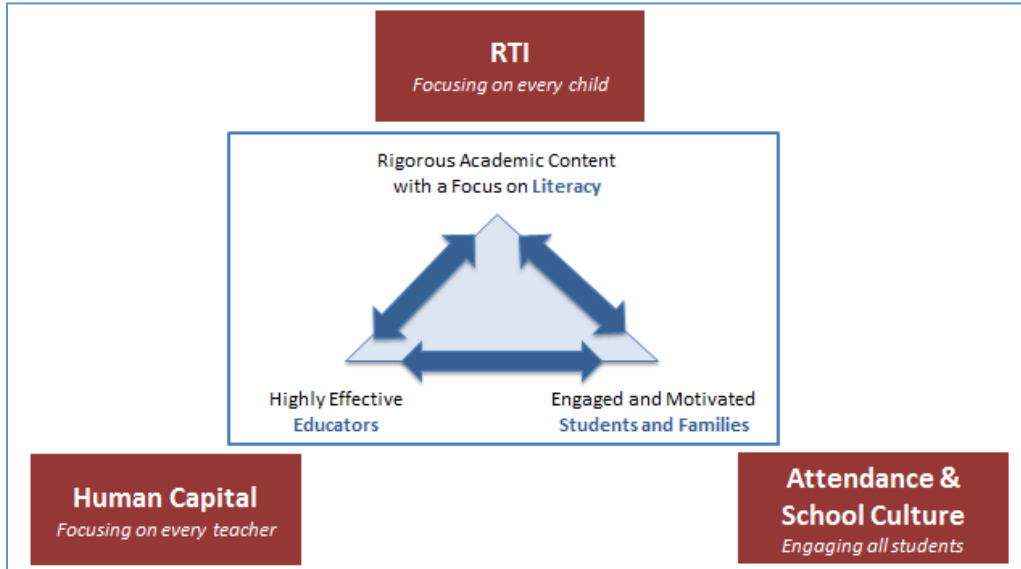
Appendix B: 40/40 Initiatives Plan

Goal 2 of *A Capital Commitment* focuses on investing in struggling schools and states that our 40 lowest-performing schools will increase proficiency rates by 40 percentage points by the 2016-17 school year. During the 2012-13 school year, 40/40 schools achieved greater gains than non-40/40 schools in both ELA (5 percentage points vs. 3 percentage points) and Math (4 percentage points vs. 3 percentage points) on DC CAS. However, we need to achieve much greater gains over the next four years to reach our Capital Commitment Goal 2 as the overall proficiency levels for 40/40 schools still remain low at 28% in ELA and 30% for Math.

To ensure that 40/40 schools are set up for success to achieve the Capital Commitment Goal 2, we have implemented two-prong approach to supports and strategies during the 2013-14 school year. First, we have continued to provide the following **strategic supports for targeted 40/40 schools** that are aligned to the DCPS' Theory of Action.



Second, we have developed a **comprehensive set of supports for all 40/40 schools** based on 40/40 school tours that were conducted during the fall of 2013 to connect a cross-section of central office staff with schools to provide outcomes-driven support.



We have only been able to partially provide the strategic and comprehensive supports for our 40/40 schools this year as we leveraged existing financial and human capital resources without infusion of new funds. Therefore, the balance of this plan outlines the proposed scope of work and budget requirements for FY15.

Extended Day (Strategic Support)

During the 2013-14 school year, nine 40/40 schools implemented the Extended Day Program. They intensified their focus on literacy, mathematic or both. As a group, students in Extended Day schools grew 10.6 percentage points in math and 7.2 percentage points in ELA on DC CAS, compared to 3.6 and 3.9 percentage points respectively for all students throughout the district.

Based on what we have learned during this year, we propose the following programmatic and budget management enhancements:

- Guidebook and more clearly defined messaging of instructional and fiscal expectations will minimize variance between programs.
- Elementary schools will incorporate the whole school – all grade levels – when implementing the Extended Day Program. However, the intensity level of the program for Pre-K/K will be left to the discretion of the principal.
- Schools will only receive a budget for personnel services (PS). Program Manager will receive some non-personnel services (NPS) funds to be dispersed at Office of the Chief of Schools' discretion.

For the 2014-15 school year, we recommend continuing the Extended Day Program at the existing nine sites (5 ES, 1 EC, 2 MS, and 1 HS) and adding 16 more 40/40 elementary schools. The school day will be extended to 4:15 PM each day except Friday.

The expansion of the Extended Day Program to these additional 40/40 schools in FY15 will be contingent on the schools' ability to obtain teacher buy-in for this program per the WTU contract. Only the schools that are able to obtain the requisite teacher vote as described in the WTU contract will be able to access the funds to implement the Extended Day Program at their schools in FY15. More details around the process for obtaining teacher buy-in will be shared with the principals in late March/early April 2014.

Literacy Supports (Strategic Support)

DCPS has arrived at a critical moment in our history that calls us to strengthen the core of our academic work. The focus on literacy will accelerate achievement by setting higher expectations for schools and holding programs accountable to reach the highest standards for our students.

Our students are turning the corner with reading achievement. In 2013, the district made an average of 4% gains across the city on the DC CAS. Students improved their proficiency in reading and math. These gains were the biggest since 2009. Not only did more DCPS students score proficient, but more also scored advanced and fewer scored below basic. Every ward improved its performance over 2012, as did every grade level. Additionally, DCPS showed the greatest growth of any urban school district in the country on the 2013 Trial Urban District Assessment. We are aiming to repeat this trajectory over the next several years to achieve the goals of our *Capital Commitment*.

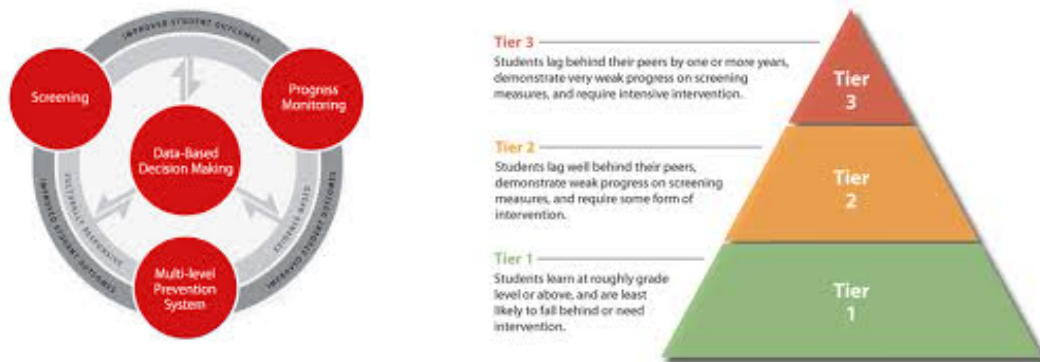
During the 2013-14 school year, we invested in additional literacy expertise personnel. Eleven schools received an Assistant Principal of Literacy and a Reading Specialist to lead and build a culture of literacy within and around each school community. The efforts of dedicated literacy experts coupled with an intensive infusion of student resources and interventions showed promising results. To build off this momentum, we recommend continuing to focus on the needs of the lowest performing 40 schools by dedicating additional reading teachers and partners who can model, tutor, teach, and provide job embedded professional development on a regular and consistent basis. Partnerships can be critical component to student achievement as well. As such, our recommendation is to thoughtfully match schools with organizations that have shown evidence of success and whose volunteers have a deeper understanding of what it takes to develop lifelong readers.

Ultimately, literacy achievement will rely on efforts of the entire DCPS family: students, teachers, principals, staff members, families and community partners. We are aligning its literacy supports and resources to amplify the impact on students. The key components of literacy supports are:

- Reading teachers to provide Tier 2 support and programmatic supports for all 40/40 education campuses and middle schools
- Reading partners for all 40/40 elementary school
- Summer reading materials to all 40/40 schools to prevent learning loss over the summer

Response to Intervention (Comprehensive Support)

From the National Center on Response to Intervention (RTI), specifically their document on the essential components of RTI, they define RTI as follows: “Response to intervention integrates assessment and intervention within a multi-level prevention system to maximize student achievement and to reduce behavioral problems. With RTI, schools use data to identify students at risk for poor learning outcomes, monitor student progress, provide evidence-based interventions and adjust the intensity and nature of those interventions depending on a student’s responsiveness, and identify students with learning disabilities or other disabilities.”



The type of intervention is not prescribed, nor is it defined as a program. Instead, RTI is a philosophy or framework. This is not a program or tool you buy off-the-shelf. RTI becomes a way of reviewing each student’s needs and ensuring that progress occurs through the normal Tier 1 actions in classrooms, or making sure that interventions are prescribed and monitored based on each student’s response. Schools, leadership teams and teachers still need to determine if and what types of interventions are needed, implement them appropriately, and determine if they have been successful. Ultimately, a school that implements this framework ensures a greater level of detail for each and every child.

While development of key actions of the framework will be helpful, this does not need to

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be overly technical; this should be the real work that educators are engaged in with their students. Specifically, ensuring key actions or understandings of specific parts of the framework, such as universal screening, cut points, interventions available to the student and progress monitoring, should be a part of basic professional development work for each leadership team.

After those key components are understood, the school needs to have a way of easily organizing students according to their respective levels and ensuring that the interventions in place, if needed. At the simplest level, this could be a spreadsheet that ideally would interact with data systems to populate student data. For DCPS, RTI should focus on three key factors – literacy, attendance and behavior. Each school should be able to easily access the following types of student data:

Student Name	Grade	Reading Level	Intervention	# Absences	# Unex Absences	Intervention	Susps.	Intervention
Gary Washburn	1	C	none	8	6	5 day mtg	2	weekly counseling
Franklin Berry	1	A	DD - Fund.	3	3	None	0	none

The columns should be tailored to the school’s needs. Much of this data should come from data systems that we already use. The interventions though should be a combination of pre-populated options and ones that the school can input. Ultimately, it is the school – leadership team, teachers – that input the interventions and must monitor and update the database. By providing this type of system, it takes much of the data inputting work away from the educators and leaves them with the important work of determining interventions, monitoring progress, and making adjustments as needed.

For the 2014-15 school year, we propose to build on the professional development on essential components of RTI that all 40/40 schools will attend in spring 2014 by providing follow-up coaching for twelve 40/40 schools with Assistant Principals of Literacy, sharing RTI books and tools, and building a district-wide intervention database.

Attendance and School Culture (Comprehensive Support)

While in-seat attendance (ISA) rate has increased from 82% to 85% for all 40/40 schools (as of 12/1/12 to 12/1/13), the ISA rate remains lower than the non-40/40 schools, which increased from 92% to 93% over the same period. We need to invest further in activities that will result in improved ISA. Also, to further engage students to achieve their full potential, we need to further enhance our school culture.

Therefore, for the 2014-15 school year, we propose providing additional impactful professional development to school-based personnel, raising parent and community awareness of the importance of student attendance, and providing incentives for improving ISA. We also propose working with expert partners in the field of school culture improvement to provide targeted professional development to our principals and school staff.

Appendix C: Optional Academic Staffing

Gifted and Talented Resource Teacher (1 FTE)

Individual schools that are interested in implementing a gifted and talented program may hire a full-time ETF-10, a dedicated teacher position for Gifted and Talented Resource Teacher to implement a program for gifted students at their school. Within DCPS, the Schoolwide Enrichment Model (SEM) is the official model for providing instructional programming support for gifted and talented/high ability students who are in need of more enrichment-based learning opportunities. The SEM is a three-tiered approach to provide all students with a certain level of enrichment experiences that a Gifted and Talented Resource Teacher would provide, with the collaboration of school faculty, as well as small group “enrichment clusters” during which time the Teacher would work with pull-out groups of students whom the school has identified as in significant need of more intense enrichment learning opportunities.

The Schoolwide Enrichment Model was developed by Dr. Joseph Renzulli in the late 1970s from the University of Connecticut and is the result of compelling research that has shown that providing a level of interest-based enrichment learning experiences is beneficial to all students and not just a select few. All positions for Gifted and Talented Resource Teacher will receive curricular support, professional development, and cohort learning experiences along with other Gifted and Talented Resource Teachers provided by the Director, Advanced and Enriched Instruction. Please contact Matthew Reif, matthew.reif@dc.gov with any questions.

Technology Instructional Coach (1 FTE)

Individual schools that are interested in increasing the instructional use of technology may hire a full-time ET-15, a dedicated teacher position based in the Instructional Coach model. The Technology Instructional Coach (TIC) is the key instructional technology specialist for the school and facilitates the effective integration of technology into the teaching/learning process and its use throughout the curriculum. This individual

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provides training and support to the staff on technology integration, blended learning, and the National Educational Technology Standards. The TIC uses a collaborative model in working with principals, teachers, library media specialists, and all instructional staff, which includes planning, coaching, and modeling lessons. The TIC will be jointly evaluated by a Manager, Educational Technology and an administrator in the building using the Group 15 IMPACT rubric. The TIC will be evaluated on both teacher growth and student growth as a result of the work s/he does with teachers. Please contact David Rose, david.rose@dc.gov with any questions

Appendix D: Student Operations Pilot Program

Overview

The Teacher Effectiveness Strategy (TES) team in the Office of Human Capital has selected nine schools for the Strategic School Operations (SSO) pilot for the 2014-15 school year. This pilot will support school leaders by:

- Providing **access to several new school-based operations positions**, including a high-level Director of School Operations who is able to directly supervise and complete IMPACT evaluations for operations staff, and two more flexible positions (Coordinator and Assistant of School Operations)
- Supporting the **recruitment and selection** of outstanding individuals for these new positions
- Providing **high-quality training, support, and coaching** for operations staff members prior to and throughout the 2014-15 school year, as well as support for principals in implementing this new structure, from a centrally based Director of the SSO Pilot.

Pilot principals will choose from the three levels of operations staff listed below.

1. **Director of School Operations:** \$78,521 to \$89,619 salary
2. **Coordinator of School Operations:** \$54,419 to \$64,703 salary
3. **Assistant of School Operations:** \$35,976 to \$38,190 salary

This new approach to operations staffing is intended to benefit school communities in several ways:

- Principals will be able to meaningfully delegate all non-instructional functions, allowing them more time to focus on instruction and people management
- Teachers will have more support around operations, allowing them more time to focus on instruction

- Operations staff will have direct managers with more time and capacity to fully support and develop them, resulting in increased opportunities for career advancement
- Retention rates and overall morale will be higher among school leaders, teachers, and staff

Participating Schools

Nine schools were selected for the Strategic School Operations pilot through an application process, and will participate in the 2014-15 school year:

- Anacostia Senior High School
- Bancroft Elementary School
- Brightwood Education Campus
- Columbia Heights Education Campus
- Coolidge Senior High School
- Jefferson Middle School
- Leckie Elementary School
- Powell Elementary School
- Marie Reed Elementary School

Funding:

Grant Funding: Using funding from a Teacher Incentive Fund (TIF) grant from the U.S. Department of Education, DCPS will fund all support around designing the roles; recruitment, selection, and onboarding for new operations staff; and ongoing coaching and support throughout the school year.

School-Based Funding: Selected schools will work within their existing budgets to fund any positions they would like to add to their staffs.

New Operations Staff Roles

Directors of School Operations

All pilot schools will have a **Director of School Operations** with the following responsibilities:

- Fully manage all school operations (e.g., finance, scheduling, data and reporting, field trips, facilities, technology, food services, transportation, etc.)
- Directly supervise and conduct IMPACT evaluations for non-instructional staff members
- Support principals in defining roles and responsibilities for operations support staff members

The Director of School Operations role will address current challenges in the following ways:

- Directors will address day-to-day operational issues, with only the most urgent issues escalated up to principals
- Directors will have the authority and skills to manage other operations support staff
- The Director role will be more robust, more clearly defined, and better compensated than current roles, helping to attract highly skilled candidates

Other Operations Support Staff Roles

Pilot schools may also choose to have **Coordinators, and/or Assistants of School Operations**, who will hold a broader and more flexible range of responsibilities than current, more narrowly-defined roles (e.g., Attendance Counselor, Data Clerk):

- A Coordinator of School Operations might manage technology and supply requests, oversee and report facilities issues, monitor attendance, handle school

- enrollment, record data, oversee lunch and breakfast duty, and organize field trips
- An Assistant of School Operations might answer phones and greet visitors, and assist with attendance, enrollment, and other office duties as necessary

The Coordinator and Assistant of School Operations roles will address current challenges in the following ways:

- More flexible position descriptions will allow principals to design front office and other operations roles that best meet the needs of their schools
- Operations staff will be trained on all office duties to ensure appropriate capacity during the natural ebbs and flows of different seasons

Centralized Selection for Operations Staff

Candidates for the Director, Coordinator, and Assistant of School Operations roles will need to successfully advance through a centralized selection process managed by the DCPS Office of Human Capital in order to be placed in the recommended applicant pool and be eligible to serve in these roles. Principals will make all final decisions about which candidates to hire from the recommended applicant pool.

Appendix E: Teacher Leadership Innovation Pilot Program

Overview:

First launched in the spring of 2013, the TLI pilot is a unique opportunity for teachers and school leaders to design and implement innovative teacher leadership roles that allow a teacher to spend part of the day teaching and part of the day leading other adults in the building. Designed at the school level, with support from central office, the TLI roles will be specifically tailored to a school's needs and priorities.

By leveraging funding from the US Department of Education's Teacher Incentive Fund (TIF) grant to add additional staff to a school's budget, teachers serving in the TLI roles will receive additional release time that will be dedicated to their role as a leader.

For instance, a current middle school math teacher in the first cohort of TLI teacher-leaders is teaching two periods of math each day and coaching his department team one period each day. Coaching activities include observing lessons, debriefing the observations, modeling, and co-teaching.

Another role at an elementary school targets support for first and second year teachers. The teacher-leader is teaching writing to all upper elementary students for half of the school day and using the other half of the day to support new teachers by observing their classes, co-planning lessons, and providing additional support as necessary.

Participants will receive extensive professional development and coaching to help them be successful in their new role. Teacher-leaders and principals will participate in school visits, regular professional development focused on adult leadership, and one-on-one leadership coaching.

Participating Schools

Teacher-leaders at nineteen schools will receive release time through TLI for the 2014-2015 school year.

- Ballou HS
- Beers ES
- Brightwood EC
- Cardozo EC
- Columbia Heights EC
- C.W. Harris
- Eastern SHS
- Eliot Hine MS
- Garrison ES
- Jefferson ES
- Ketcham ES
- Langley ES
- McKinley Tech
- Powell ES
- Seaton ES
- Stanton ES
- Tubman ES
- Truesdell EC
- Tyler ES
- Wheatley EC

Funding

Grant Funding: Using funding from the TIF grant, DCPS funding will include:

- 1-2 full-time employee (FTE) positions for each school participating in the TLI pilot. Funds provided through TLI must be used to purchase ET15s unless explicit approval is received from the DCPS team. The additional FTEs must be used to provide teacher-leaders with additional release time to engage in the leadership component of their role. Schools that are selected to participate in the TLI pilot will engage in a role design process during the spring that will determine the FTEs that are added to their school budget. Examples of FTEs that allow for release time include:

- Hiring an additional teacher at a grade level to free up half of two teacher-leaders' time. So, rather than having two third grade teachers with full course loads, a school might have three third grade teachers, with two of them undertaking teacher leadership roles with 50% release time.
 - Hiring a departmentalized science or social studies teacher to be spread across several elementary grade levels so that several teachers would have 25% release time.
 - At the secondary level, hiring an additional teacher for a department such that teacher-leaders in that department would have fewer courses to teach.
 - Using part of an FTE to add to a school's allocation for special education or ELL teachers, enabling a school to create release time for other teacher-leaders in those departments.
- All teacher-leaders and school leaders participating in the pilot will receive intensive professional development through a high-quality program specifically designed for adult leaders by an external partner. This PD and coaching will be paid in part through grant funding and in part through funding provided by the school (see below).
 - Teacher-leaders and school leaders will also receive leadership coaching through one-on-one sessions or, as requested, sessions as a school team.
 - All teacher-leaders will be paid a \$2,500 stipend at the end of their one-year commitment, contingent on full participation and completion of all program requirements.

School-Based Funding: As an initial step toward our goal of financial sustainability, all schools selected for the TLI pilot must make a contribution toward the cost of professional development for their teacher-leaders.

Each school that is selected for the pilot must fund \$10,000 of the cost of each teacher-leader's professional development and coaching through their Non-Personnel Spending (NPS) funds.

Eligibility

According to the U.S. Department of Education's TIF grant regulations, only schools with a 50% or higher Free and Reduced Meals (FARM) rate are eligible for the TLI pilot.

Terms of the Partnership

The TLI pilot is designed to be a long-term relationship, starting with a one-year commitment. Year 1 of the partnership will run from March 2014 to June 2015. Additional years of support will be based on the school's participation in the partnership, achievement of initial measures of success, and school leadership continuity.

Appendix F: Sharing 0.5 Positions

The following represents the agreement between _____, the Primary School, and _____, the Partner School, to share the services of one budgeted position supported 50-percent by the primary school and 50-percent by the partner school.

The two school administrators have agreed, as signed below, for _____ to serve as the primary school. In response, funds from the partner school will be transferred to the primary school's budget for accounting and time reporting purposes. The budgeted position should be reflected on each school's Schedule A and PS worksheet as .5 Full-Time Equivalents.

Primary school		
Position No.	Position Title	Employee Name
Partner school		
Position No.	Position Title	Employee Name

PRIMARY SCHOOL:

School Name: _____

Principal: _____

Signed: _____

Date: _____

Principal

PARTNER SCHOOL:

School Name: _____

Principal: _____

Signed: _____

Date: _____

Principal

APPROVED BY:

Signed: _____ Date: _____

Instructional Superintendent (primary school)

Upon completion by the principals, this form should be submitted to the Primary School instructional superintendent for approval and submitted as a petition, through the petition process.

Appendix G: Budget Petition

All elementary and middle schools and education campuses petitions must align with the curriculum design and subsequent staff allocation that had been decided prior to receiving their final budget allocation.

All budget petitions for FY15 will be done via QuickBase. If principals wish to submit a petition, they should immediately engage and obtain approval to submit a petition from their instructional superintendent. Only petitions approved by an instructional superintendent will be forwarded to the Chancellor for final approval.

Changes to the allocations after the initial budget allocation release can be made in two scenarios: 1) a change of positions and/or NPS that must be budget-neutral that is requested via petition, or 2) minor corrections to budget errors, such as an accounting problem. Last year, DCPS received hundreds of unique petitions. Some of the petitions received fell outside the scope of the petition process – meaning they were either not allowable or were not budget-neutral.

To help you navigate the petition process, it may be easiest to begin with what petitions are not. **Petitions should not be viewed as:**

- **Requests for additional funding.** School budget allocations are based on projected student enrollment and the composition of that projected student body. This means schools receive funds commensurate with the number of students to be enrolled and additional funding dependent on the identified needs of those students (which might include special education, ELL, or at-risk student services).

Submitted petitions must be within your school's initial budget allocation.

- **Requests to adjust projected enrollment.** Projected enrollments were released in January with time for principals and their LSATs to review and provide feedback, including any requests for adjustment. Once that process closes, DCPS reports those numbers to the Office of the State Superintendent for Education (OSSE) and then uses the final projected enrollment to inform budget allocation decisions in order to serve the projected student body. At this stage, projected enrollments are set.

Petitions must be submitted by 5 p.m. on Saturday, March 15, 2014.

- Submitted via the QuickBase budget application (e-mails, faxes, etc. will not be considered).
- All petitions must be budget-neutral, meaning any petition must maintain the goal of a sum neutral budget.
- Principals should build their budgets as if their petitions will not be accepted. Sum neutral budgets should be fully developed early in the budget process so that *if* the petition is approved, a small change can be made. Principals should *not* wait until the last minute to create their budget while waiting for the petition to be approved.
- Petitions will be considered on a rolling basis. Like any rolling deadline, the earlier you submit, the quicker you may expect a response.
- If your superintendent does not approve your petition, it will not move forward for consideration
- If you submitted a petition last year, it will need to be resubmitted for this year. There is no guarantee that last year's petitions will automatically be accepted for the upcoming year.

In short, principals are welcome to review their required staffing and develop proposals
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that may modify required staffing detailed in the Comprehensive Staffing Model (CSM). The critical piece for principals is developing a strong rationale to support any petitions, and ensuring that the detailed rationale is fully captured in the petition submission via QuickBase. Once submitted, the appropriate central program office, and the Chancellor, will review the petition. If a petition is approved, it will be communicated back to the principal.

Appendix H: Administrative Premium Guidelines

Administrative premium pay is a negotiated compensation for Washington Teachers' Union (WTU) members only. The amount of the administrative premium pay is set forth in article 36.8.2 of the collective bargaining agreement with that union.

In accordance with the WTU collective bargaining agreement (article 36.8.1), Teacher working in second jobs as part of the following program shall be paid at the set rate for administrative premium pay:

- Summer School;
- Saturday School; and Afterschool Programs.

Similarly, administrative premium pay shall be provided to Teachers for participating in:

- Class coverage/loss of planning period – loss of lunch period;
- Exceeding IEP Case Manager limit; and
- Other eligible activities approved by the Supervisor or DCPS.

The information that follows provides supplementary guidance to clarify the above and set forth a formal District of Columbia Public Schools policy for administrative premium pay.

Administrative Premium Pay

Administrative premium pay is an hourly rate for approved activities completed, usually, beyond the normal tour of duty. For the purposes of this guidance, administrative premium pay will not be defined as work completed in a second job (i.e., Summer School, Afterschool, or Saturday School).

Eligibility

Teacher will be defined as any ET-15 (including ET-15/12, ET-15/11, and ET-15/10) or EG 9 member of the Washington Teachers' Union. No other employee or non-employee of the DCPS is eligible for administrative premium pay.

Principals must ensure that there are sufficient funds in the appropriate funding codes to

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pay administrative premium before authorizing the activities below.

Appendix I: Special Education Specialized Program Descriptions

Special Education Specialized Programs

Full-time specialized programs serve a very specific population of students who require the highest level of support, in accordance with their IEPs, to access the curriculum. Students in specialized program classes each have 20 or more hours of specialized instruction outside of the general education setting on their IEPs. Students are placed into these classes after schools collaborate with the OSI Least Restrictive Environment (LRE) Review Team and determine together that a self-contained program is the most appropriate setting for the student. Students are assigned a specific site through the OSI location review process, and specialized programs accept students from across the district. This process applies to all students, even those whose home school hosts a specialized program. Schools cannot unilaterally place a student into a specialized program classroom.

The summaries below outline the distinguishing features of each type of specialized program.

Communication & Education Support Program

(Formerly Autism Support Program)

The Communication & Education Support (CES) Program is designed around principles of Applied Behavior Analysis (ABA) and uses research-based practices to provide students with a highly structured classroom. Students in the CES Program have a primary diagnosis of autism or require additional communication development, social-emotional, adaptive behavior and academic support. Teachers, aides and coaches in this program address these needs of students to enhance independent life skills and

foster academic success.

Early Childhood Communication & Education Support Program

(Formerly Autism Support Program)

The Early Childhood Communication & Education Support (CES) Program focuses on early intervention strategies for students in preschool or pre-kindergarten who have a primary diagnosis of autism or developmental delay (DD). These classrooms also serve students who require additional support with communication and language development, social skills, and behavior management.

Specific Learning Support Program

(Formerly Learning Disability Support Program)

The Specific Learning Support (SLS) Program caters to students who have been diagnosed with a specific learning disability (SLD) or who demonstrate complex learning needs and require specialized instruction. SLS classrooms use research-based interventions and curricula that are aligned to grade-level Common Core State Standards to address the needs of students for whom learning is the primary obstacle to being educated in a general education setting.

Behavior & Education Support Program

(Formerly Behavioral and Educational Support Program)

Behavior & Education Support (BES) Program classrooms are designed for students who have been diagnosed with emotional disturbance (ED) or who exhibit challenging behaviors that interfere with learning. These classrooms provide comprehensive and specialized instruction for students in small, structured and supportive classroom to

address the needs of students for whom behavior is the primary obstacle to being educated in a general education setting.

Sensory Support Program

(Formerly Sensory Impairment Support Program)

The Sensory Support Program offers students who are deaf/hard of hearing or blind/visually impaired a full array of services and supports to meet their unique educational needs. The program includes access to braille literacy and numeracy instruction and orientation and mobility services for students who are blind/visually impaired. Students who are deaf/hard of hearing have access to instruction in American Sign Language and audiology services. This affords students with sensory support needs the opportunity to learn alongside their nondisabled peers and access the Common Core State Standards-based curriculum.

Medical & Education Support Program

(Formerly Medically Fragile Support Program)

Medical & Education Support (MES) Program classrooms are designed for students who experience chronic health issues and who also have severe cognitive disabilities. This program provides services and supports to address students' intellectual, physical, social-emotional, and medical conditions. Students in this program receive instruction in life skills and activities of daily living, which incorporate Common Core State Standards when appropriate. Oftentimes, these students work to achieve individual IEP goals and objectives, and work towards certificates of IEP completion.

Early Learning Support Program

Early Learning Support (ELS) Program classrooms are designed for students in
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preschool through second grade with a primary diagnosis of developmental delay (DD), or those who demonstrate delays in cognition, communication, social/emotional, motor and adaptive skills. Students are instructed using a center-based model that allows for a high degree of individual attention and have access to research-based interventions that target growth in literacy and math.

Independence & Learning Support Program

(Formerly Intellectual Disability Support Program)

Independence & Learning Support (ILS) Program classrooms address the needs of students who exhibit delays in measured intelligence as well as in adaptive and academic functioning or students who have a primary diagnosis of intellectual disability (ID). The ILS Program also provides targeted services for the medical and academic needs of students with chronic health issues. These classrooms offer life skills and focus on literacy to prepare students for a life of employment, productive citizenship, and long-term independence.

Separate School Independence & Learning Support Program

The Separate School Independence & Learning Support (ILS) Program provides additional medical, academic, and independent living support to students who are at risk of frequent and prolonged hospitalizations, require an elevated need for care coordination, or rely heavily on technology, polypharmacy and/or intensive care for activities of daily living. The Separate School ILS Program also serves students who demonstrate significant delays in measured intelligence or adaptive and academic functioning. Classroom instruction centers on literacy and life skills.

For a complete description of each special education program, please visit the Educator Portal, at [SY 13-14 OSE Program Descriptions](#). An updated version for SY 14-15 will be posted later this spring.

Appendix J: Grade Level Expansions

Early Childhood Grade-Level Expansions

In SY14-15, DCPS will add 5 new early childhood education classrooms.

School	Grade-Level Expansions (expansions only)
Moten ES	1 mixed age classroom (ages 3-4)
Nalle ES	1 primary Montessori classroom
Seaton ES	1 PK3 classroom and 1 PK4 classroom
Shepherd ES	1 PK3 classroom

In SY14-15 ECE will change the configurations of the following classrooms:

School	Grade Configuration Changes (Inclusive)
Brent ES	<p>SY13-14: 2 PK3, 2 PK4 and 1 mixed age</p> <p>SY14-15: 4 mixed age classrooms</p>
Burrville ES	<p>SY13-14: 2 PK3, 2 PK4, 1 mixed age, and 1 Montessori classroom</p> <p>SY14-15: 5 mixed age and 1 Montessori classroom</p>

SWW@Francis Stevens EC	SY13-14: 1 PK3, 1 PK4 and 1 mixed age SY14-15: 1 PK3 and 2 PK4 classrooms
Tubman ES	SY13-14: 2 PK3 and 2 PK4 classrooms SY14-15: 4 mixed age classrooms

General Education Grade-Level Expansion

In SY14-15, DCPS will add grades at 3 schools.

School	Grade-Level Expansions
School-Within-a-School	3 rd Grade
Capitol Hill Montessori	7 th Grade
Eastern HS	12 th Grade

Appendix K: Afterschool Sites

The Title I Temporary Assistance for Needy Families (TANF) funded afterschool sites can be found in the following table.

Aiton ES	Jefferson MS	Raymond EC
Amidon-Bowen ES	Ketcham ES	Savoy ES
Bancroft ES	Kimball ES	Seaton ES
Barnard ES	King, M.L. ES	Smothers ES
Beers ES	Langdon EC	Stanton ES
Brightwood EC	Langley EC	Takoma EC
Brookland EC	LaSalle-Backus EC	Thomas ES
Browne EC	Leckie ES	Thomson ES
Bruce-Monroe ES	Ludlow-Taylor ES	Truesdell EC
Burroughs ES	Mamie D. Lee School	Tubman ES
Burrville ES	Marie Reed ES	Turner ES
Cleveland ES	Miner ES	Tyler ES
Drew ES	Moten ES	Walker-Jones EC
School Without Walls @	Patterson ES	Watkins ES

Francis-Stevens		
Garrison ES	Payne ES	West EC
H.D. Cooke ES	Plummer ES	Wheatley EC
Hart MS	Powell ES	Whittier EC
Hendley ES	Randle Highlands ES	Wilson, JO ES
Houston ES		

*** The following schools (Eliot-Hine MS, Kramer MS, Sousa MS, and Stuart-Hobson MS) will receive funding for security only. This support will not appear in school budgets.**

The above list of afterschool sites may change depending on whether eligible schools participate in extended day programs offered as part of the middle grades and 40/40 initiatives.

Appendix L: IB Program Requirements (PYP, MYP, and DP)

IB Staffing Implications

Diploma Programmes (DP) must have a full-time IB Coordinator (ET 10 or higher), a CAS Coordinator, an Extended Essay Supervisor, and teachers dedicated to teach courses from each of the six groups of study.

Middle Years Programmes (MYP) must have a full-time IB Coordinator (ET 10 or higher) and dedicated staff to teach courses from all eight content areas to students in each grade of the program.

The Primary Years Programmes (PYP) must have a full-time IB Coordinator and have enough teachers to teach all content areas to students in each grade. In some cases, principals may have to dedicate a teaching position to teach a specific content area (e.g., physical education, art, music, world language, etc.).

<u>Staffing Requirements for IB</u>		
<u>PYP (Primary Years Programme)</u>	<u>MYP (Middle Years Programme)</u>	<u>DP (Diploma Programme)</u>
IB Coordinator	IB Coordinator	IB Coordinator
Classroom teachers for all grade levels	Classroom teachers for all grade levels; all content areas	Teachers for each six groups of study
World Language teacher	2 World Language teachers (must	

	service the whole school, the entire year)	CAS Coordinator
Librarian\Media Specialist	Arts, Physical Education, Technology staff	Extended Essay Supervisor
Art Education: Physical, Art and Music teacher		

Appendix M: Supplemental Custodial Support

Name	Supplemental Staff
Anacostia HS	1.0
Ballou HS	2.0
Cardozo HS	2.0
Columbia Heights EC (CHEC)	1.0
Coolidge HS	1.0
Dunbar HS	2.0
Eastern HS	1.0
Hardy MS	1.0
Johnson, John Hayden MS	1.0
Kramer MS	1.0
Marie Reed ES	1.0
McKinley Technology HS	1.0
Noyes EC	1.0
Phelps Architecture, Construction and Engineering HS	1.0
Roosevelt HS	3.0
Washington Metropolitan HS	1.0
Woodson, H.D. HS	1.0

Appendix N: Enrollment Projection Methodology

The base of the model is the Oct. 7, 2013, official reported enrollment, as submitted to the Office of the State Superintendent of Education (OSSE). Using those numbers DCPS goes through a process to develop a conservative estimate of a projected student enrollment for Oct. 7, 2014. The calculation is made in the following way:

- **Step 1:** Using at least four years of enrollment history, DCPS applies grade-by-grade trends at each individual school to adjust the rising grade cohort numbers. For example, if a school has a history of losing 10 percent of its rising fifth-grade class, DCPS will apply that loss rate to the current year's fourth-grade enrollment numbers. Past work with various statistical models has demonstrated that using this cohort model is by far the strongest predictor of future enrollment
- **Step 2:** DCPS adjusts the kindergarten numbers to reflect changes in birth rates and trends. This adjustment includes changes in grade configuration, planned expansion of early childhood classrooms, and planned introduction of new special education programs.
- **Step 3:** DCPS adjusts the projection to reflect individual school and grade performance based on the latest audit for which we have data (SY13-14). Schools that tend to "lose" students in the audit, have their projection adjusted accordingly
- **Step 4:** DCPS reviews overall grade-level and school-level trends to ensure that the aggregate numbers reflect four-years trends. For example, DCPS' cohort loss rate has been steadily declining over the last four years for rising first graders, so we want to ensure that our individual school and grade numbers, in the

aggregate, reflect that trend. Where trends looked incorrect, projections are reviewed at individual school- and grade-levels to address any anomalies.

- **Step 5:** DCPS shares preliminary projections with each principal in January. Principals review their projections (including a four-year enrollment history for context) and either approves the projection or petition to change it. Any petition for change has to include the principal's specific rationale for the change. All petitions are reviewed on a case-by-case basis and then approved or denied based on the strength and specificity of the argument as well as our overall enrollment projection.

Appendix O: Guidance on Title 1A Funding – Family Engagement Funds

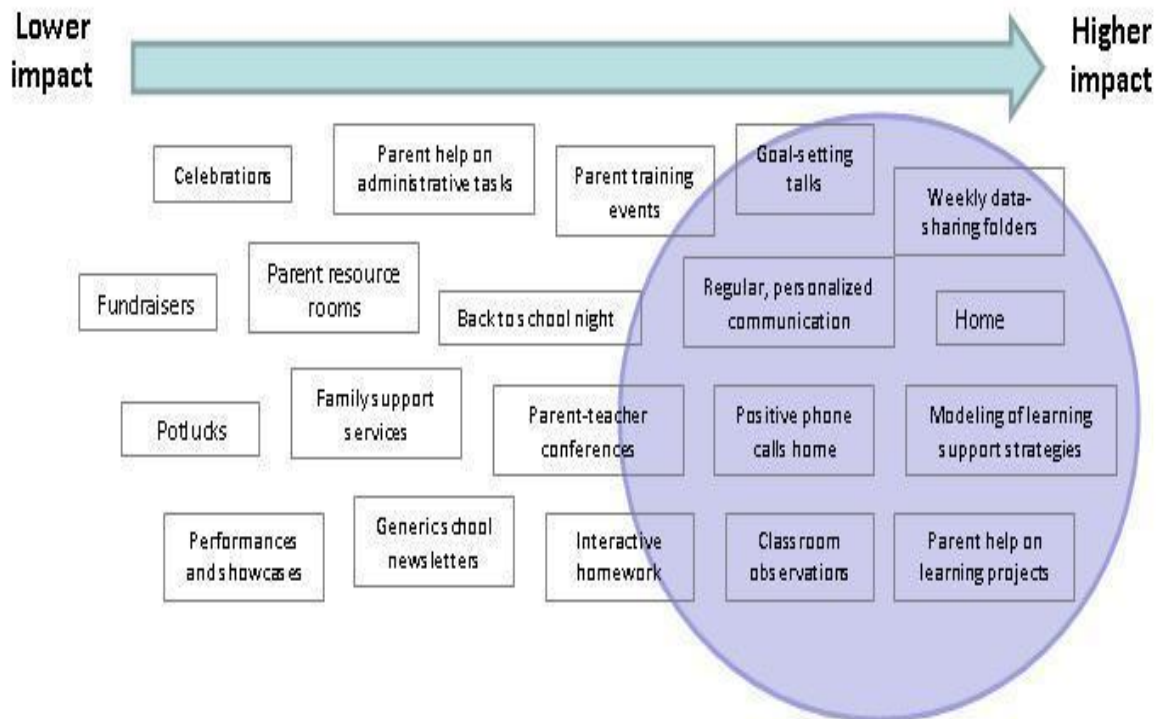
Do I, as a principal, have money to spend on family engagement projects?

Yes! If your school receives Title I funding, 1% of that money is “set aside” for projects focused on improving family engagement in student and school success.

Example: \$300,000 Title I Budget = \$3,000 for Family Engagement Projects

What types of Family Engagement Projects will help our school improve student achievement?

Ongoing strategies that welcome families or seek to partner parents and classroom teachers to support student achievement are a better investment of school resources than “one-off” family-oriented events.



Strategies for Budgeting Title I, A funds to Build Family Relationships and a Welcoming School environment (*) = higher impact on student achievement; \$\$\$ - More Time and Dollars Required):**

Welcome Letters and Surveys to Families*\$: This is an inexpensive, but relatively effective school-wide strategy to help teachers build trusting interpersonal relationships with families, based in student achievement. Teachers send home a letter to each student and/or family before the start of the school year to introduce themselves and to get to know more about the child from their family. Samples of strong letters and surveys are available on the educator portal.

Signs*\$\$: Putting up signs in well-traveled areas of the school building that welcome and orient visitors to key destinations are a simple way to make families feel safe. Translating signs into languages spoken by families shows that you want them as a partner in their child’s learning. Invest some funds on professionally made signs; the signs will look “official” and will last.

Introductory Phone Calls\$:** This is an inexpensive, high-yield strategy to build relationships with families. A simple phone call to each student, by each teacher, is an investment of time. That investment of time lets families know a teacher cares in a personal way about their student. The call also gives teachers some baseline information about what the family expects for their child. Samples phone scripts are available on the educator portal.

Get to Know You Meetings in the Classroom\$:** This is an inexpensive, but effective school-wide strategy to help teachers build trusting interpersonal relationships with families, based in student achievement. There is a cost of time, and money for purchasing refreshments. Students and families can visit the classroom to meet the teacher and to orient themselves to the building and the classroom before the school year begins.

Take Parent Teacher Conferences into the Community\$:** Moving the location of parent teacher conferences from the school site into the community is an inexpensive way to build relationships spaces that are comfortable for families. Possible locations could include a library, an apartment meeting room, a community center, or a church multi-purpose room. These locations can often be secured for little or no cost.

Bulletin Board\$\$:** Some schools maintain a family-oriented bulletin board in space frequented by parents. This is a great space for photos of kids learning, photos of families learning with students, timely school-related information, and ideas for how parents can support school learning at home.

Toddler-Friendly Books/Toys\$\$:** Maintaining an area in the main office with toddler-friendly books and toys welcomes families with younger children. Having a toy to share with a young sibling sets parents at ease when they're visiting the school for important meetings related to an older child. It's a small investment that shows the school wants to understand the family life that exists outside the school.

Staff Walking/Bus Tour of Community\$\$:** Scheduling a faculty field trip with stops at key locations in the school community helps build teacher's understanding of student

and family life outside the school. These events also help community members connect with teachers and staff in a non-school setting. Chartering a bus is an investment, but can widen the scope of the tour, and can help a large group of people get to multiple stops more quickly. Inviting a veteran teacher and a key community member to act as “tour guide,” insures the tour will include information that will be of genuine use to teachers.

Parent Teacher Home Visits*\$\$\$:** DCPS partners with the Flamboyant Foundation to work with select schools to train teachers to facilitate relationship-building parent teacher home visits. Schools enter the partnership through a competitive application process, and there is some financial investment required on the part of the school. If you are interested in learning more, contact DCPS Office of Family & Public Engagement.

Classroom Showcase*\$: Students work collaboratively with their teachers to develop and facilitate activities that teach families to support student learning at home. There are examples of this on the educator portal.

Regular Grade-Specific Newsletter*\$: Newsletters that provides families with activities they can do at home to support current areas of focus is a low-cost strategy that can be easily published with existing school resources.

Parent and Student Incentives for Improved Achievement\$:** Some schools periodically recognize parents of students who have made significant academic improvement. Ideas include an exclusive lunch event where families are recognized for their hard work in supporting achievement. Students can be likewise recognized for achievement.

Weekly Data Folders\$:** Sending a weekly snapshot of student progress in a key academic area can be a powerful way to open home/school dialogue about learning. A successful initiative requires materials, clear expectations from the principal and ongoing teacher training and support.

Classroom Data Meetings\$:** Bringing families together to talk about high-level trends in classroom and school achievement orients families to what teachers are working on

with students. There is a cost of time to teachers associated with preparing for meetings.

Academic Parent Teacher Team (APTT) Classroom Data Meetings*\$\$\$:** DCPS partners with the Flamboyant Foundation to work with select schools to train teachers to facilitate data-driven, whole class family meetings. Schools enter the partnership through a competitive application process, and there is some financial investment required on the part of the school. If you are interested in learning more, contact DCPS Office of Family & Public Engagement.

Daily Home/School Notebook\$:** This is a low-cost strategy that is particularly effective in building the home/school learning dialogue in grades PK-2, but could be adapted for older students. The school provides a small notebook for each student to carry between school and home. Each evening, the family records the titles of the books they have read together, plus simple notes about the experience. In return, each day the teacher records a comment about an area of academic focus or a developmental comment specific to the child.

YouTube Videos\$\$:** Filming examples of great teachers facilitating activities with students that support key skills gives families a visual understanding of how they can work with their child at home. This strategy can be particularly powerful in connecting with low literacy or where English is a new language. An associated cost could include portable video equipment and teacher stipends for designing and facilitating sample lessons outside school hours.

College Tours\$\$\$:** In this high impact/high cost strategy, secondary school students make a guided visit to a college campus with parents and teachers. These visits serve multiple purposes: students experience a college campus in action; students and their families share an experience that can spark a discussion about college; teachers can better understand how to help families approach the path to college; families can better understand the path to college.