

# School Budget Development Guide

Fiscal Year 2020 (FY20)



**Updated: February 2019**

*This Guide contains DCPS staffing guidelines. Where the law permits, a school may be allowed to deviate from the guidelines set forth herein upon approval by their Instructional Superintendent and/or appropriate Central Office team.*



DISTRICT OF COLUMBIA  
PUBLIC SCHOOLS

# TABLE OF CONTENTS

## 1. What's Different This Year

## 2. The Budget Process

- 2.1 [The Annual DCPS Budget Cycle](#)
- 2.2 [Enrollment Projection Methodology](#)
- 2.3 [How Funds are Allocated](#)
- 2.4 [Per Pupil Funding Minimum](#)
- 2.5 [At-Risk Funding](#)
- 2.6 [Stabilization](#)
- 2.7 [Budget Development Resources](#)
- 2.8 [Budget Line Flexibilities \(Petitions\)](#)
- 2.9 [Budget Assistance](#)
- 2.10 [Guidance and Requirements for LSAT and Personnel Committee Budget Collaboration](#)

## 3. Build Your Budget – Guidance for all schools

- 3.1 Guidance for all schools
  - 3.1.1 [Administrative Premium](#)
  - 3.1.2 [Afterschool Scheduling Guidance](#)
  - 3.1.3 [ANET](#)
  - 3.1.4 [Assistant Principals](#)
  - 3.1.5 [Attendance Counselor](#)
  - 3.1.6 [Blended Learning Curriculum \(Electronic Learning\)](#)
  - 3.1.7 [Comprehensive School Planning Process](#)
  - 3.1.8 [Custodial Guidance](#)
  - 3.1.9 [English Learners \(ELs\)](#)
  - 3.1.10 [Family Engagement Partnerships](#)
  - 3.1.11 [Instructional Coach](#)
  - 3.1.12 [Library Programs](#)
  - 3.1.13 [Literacy Partners and Programs](#)
  - 3.1.14 [Reading Specialists](#)
  - 3.1.15 [Related Arts Non-Personnel Services \(NPS\) Allocation](#)
  - 3.1.16 [School-Based Technology Instructional Positions](#)
  - 3.1.17 [School Counselors](#)
  - 3.1.18 [School Health Services Program \(School Nurses\)](#)
  - 3.1.19 [School Mental Health](#)
  - 3.1.20 [School Partnerships \(and Turnaround Partnerships\)](#)
  - 3.1.21 [School Security](#)
  - 3.1.22 [Social Emotional Learning – Discipline Guidance](#)

- 3.1.23 [Special Education](#)
- 3.1.24 [Substitute Teachers](#)
- 3.1.25 [Technology Purchasing Including At-Risk Technology](#)
- 3.1.26 [TLI Teacher Leaders](#)
- 3.1.27 [Teaching Residency Programs](#)

#### **4. Build Your Budget – Guidance for Specific Schools**

- 4.1 Guidance for Targeted Programs
  - 4.1.1 [ESSA Supports for One STAR Schools](#)
  - 4.1.2 [Extended Day](#)
  - 4.1.3 [Global Studies Programming](#)
  - 4.1.4 [International Baccalaureate \(IB\) Programming](#)
  - 4.1.5 [Pool Operations](#)
  - 4.1.6 [School-Based Health Centers](#)
  - 4.1.7 [Schoolwide Enrichment Model \(SEM\)](#)
  - 4.1.8 [Strategy & Logistics Program](#)
  - 4.1.9 [Title Funding for Title I Schools](#)
  - 4.1.10 [Title Funding for Non-Title Schools](#)
- 4.2 Guidance for Elementary Schools / Education Campuses
  - 4.2.1 [Early Childhood](#)
  - 4.2.2 [Early Childhood Education Scheduling](#)
  - 4.2.3 [Elementary School Scheduling Requirements](#)
  - 4.2.4 [Reading Recovery](#)
- 4.3 Guidance for Middle Schools
  - 4.3.1 [Continuing Middle Grades Investments](#)
  - 4.3.2 [Middle Grades Scheduling Requirements](#)
- 4.4 Guidance for High Schools
  - 4.4.1 [Athletics and Activities Coordinator](#)
  - 4.4.2 [Career Education – Perkins Grant Supported](#)
  - 4.4.3 [Evening Credit Recovery \(ECR\)](#)
  - 4.4.4 [High School Scheduling Requirements](#)
  - 4.4.5 [Junior Reserve Officer Training Corps \(JROTC\)](#)
  - 4.4.6 [National Academy Foundation \(NAF\) Career Academies](#)
  - 4.4.7 [Ninth Grade Academies \(NGA\)](#)
  - 4.4.8 [Opportunity Academies and Pathways Guidance](#)
  - 4.4.9 [Twilight Academy](#)

#### **5. Appendix**

- 5.1 [Washington Teachers Union \(WTU\) Contract and Classroom Requirements](#)
- 5.2 [Rationale Template for Departing from LSAT or Personnel Committee \(PC\) Recommendation](#)
- 5.3 [Average Teacher Salary](#)
- 5.4 [Budgeting NPS – Reprogramming and Advance](#)
- 5.5 [Item Catalog – Personnel and Non-Personnel Spending](#)



Dear District of Columbia Public Schools Community:

Welcome to budget development for School Year 2019-20 (FY20),

A collaborative approach supported by clear information, useful planning tools, and robust conversations is crucial to building budgets that empower each principal and school community to budget resources in a way which best supports their school's vision and Comprehensive School Plan. Over the late summer and early fall, DCPS central office staff spoke directly with Instructional Superintendents and Principals about budget development for their feedback on the process. This fall, we also heard from students, parents, and the public at our community forums and budget hearings regarding their priorities for the upcoming school year. We hosted informational webinars with our Local School Advisory Teams (LSATs) to prepare them for their role in school budget development. Additionally, In January, we supported individual school conversations with LSATs during roundtables. Throughout these engagements, we heard from stakeholders about what is most important to them, and how we can improve. We have done our best to incorporate that feedback into this year's budget development process.

DCPS is continuing its efforts to provide greater transparency and remains committed to ensuring equity as part of *A Capital Commitment, 2017-2022*. In FY20, we are providing more clarity around how at-risk funding allocations may be used, what budgeting flexibilities principals have, how principals can exercise those flexibilities, and how budget allocations are developed. We are also working in partnership with principals and school communities to use the goals they have laid out in their Comprehensive School Plans as the driver for key budget decisions to align resources to school improvement strategies.

We hope that you find this guide to be a helpful resource in your planning efforts, but we also encourage you to reach out with questions at any time throughout the process. We look forward to supporting your success in FY20.

With Appreciation,



Sara Goldband  
Chief Business Officer



# 1. What's Different This Year

## 1.1 What's Different This Year

This section provides a preview of changes in the budget guide both structurally and programmatically from last year to this year. Links are provided to each relevant section for more detailed information.

Pay close attention to the table of contents to guide you through the budget guide. All underlined headings are clickable and will bring you directly to the section. Each page has a link back to the top of the table of contents. Throughout the document, there are other words and phrases underlined. Unless used for emphasis, these underlined words will bring you to an internal or external link relevant to where you are reading.

### **Achievement Network Resources (ANET)**

Section 3.1.3 outlines new updates in the ANET services provided to schools. In FY20 (SY19-20) all schools will be provided with ANET interim assessments in ELA for students in Grades 3-10. Schools may purchase additional ANET coaching, ANET for Grade 2, or ANET for math.

### **Budgeting for Non-Personnel – Advance and Reprogramming**

A new section, located in the appendix, highlights common mistakes and situations that lead to reprogramming and sometimes anti-deficiency. Its purpose is to draw attention to the importance of Principals working with finance professionals to ensure that they are loading funds into the correct lines in QuickBase during School Budget Development so that finance professionals can spend the funds to purchase needed goods and services during the school year.

### **ESSA Supports for One STAR Schools**

Section 4.1.1 shares details on how various offices and teams in Central Office will support schools who received a one STAR rating from OSSE on their DC School Report Card. Supports include a targeted needs assessment, additional funding and dedicated budget roundtables.

### **Petition Process and Budget Flexibilities and Restrictions**

Section 2.6 provides a detailed look at the process and procedures by which school leaders can utilize petitions to request flexibility or describe the intended use for dedicated funds. Here, principals will find

information on what a petition should include, the petition approval process, and which budget items are and are not flexible. Most sections in this guide also have a “Flexibilities and Restrictions” section that will provide specific guidance on each item.

### **Pool Access Expansion**

Several Elementary Schools in Wards 7 and 8 will have new funds allocated to them for personnel and supplies for their students to gain access to swimming instruction and pool access in the community. Read [section 4.1.6](#) for more information about this expansion.

### **Scheduling Requirements**

Each year, DCPS works to continually improve our scheduling guidance to ensure alignment to DC law, regulations, and district priorities. Please note that there have been a few key shifts this year that will require schools to think carefully about how to allocate staff to meet the requirements. The SY 2019-20 scheduling requirements are outlined in the Master Scheduling Guidance document. Please reference this document as you create your budget to ensure that you are making appropriate staffing allocations to fulfill the requirements outlined in the guidance, and note the following shifts:

#### For Elementary Schools:

- Health and PE requirements have been updated and expanded to ensure district-wide compliance with the Healthy Schools Act.

#### For Middle Schools:

- A consistent scheduling design will be utilized district-wide to ensure that all students benefit from the full suite of courses, including Science, Social Studies, and Health/PE for the full allotted time.
- Health and PE requirements have been updated and expanded to better ensure district-wide compliance with the Healthy Schools Act.

#### For High Schools:

- All comprehensive high schools must implement a standard Alternate A-B Schedule without modification and follow the prescribed Bell/Instructional Schedule to ensure they comply with the seat hour requirements for students to earn Carnegie Units for scheduled courses.

Please review the [Master Scheduling Guidance](#) document for additional information about each of these shifts, the full scheduling requirements, and the exception process for schools requiring scheduling flexibility.

### **School Security**

In FY20, DCPS is adding daytime security costs to the school funding model, to more clearly show activities and programming that directly support schools. Additionally, the Every Student Succeeds Act (ESSA) will soon require that all school districts report expenditures at the school and pupil level, and DCPS is working to clarify these expenditures for communities. This funding is will be budgeted in “contracts” for schools and will be managed centrally. Read more about this in [section 3.1.21](#).

### **Social Emotional Learning – Discipline Staffing Guidance**

The guide includes strategies and recommendations for schools to staff their buildings in ways that support safe and positive student behavior and school culture in alignment with the [Student Fair Access to School Act](#) and related disciplinary policy. Specifically, [section 3.1.22's](#) includes staffing recommendations following the Act's intent to keep students in school and engaged in learning and minimizing out of school suspensions.

### **Technology Investments**

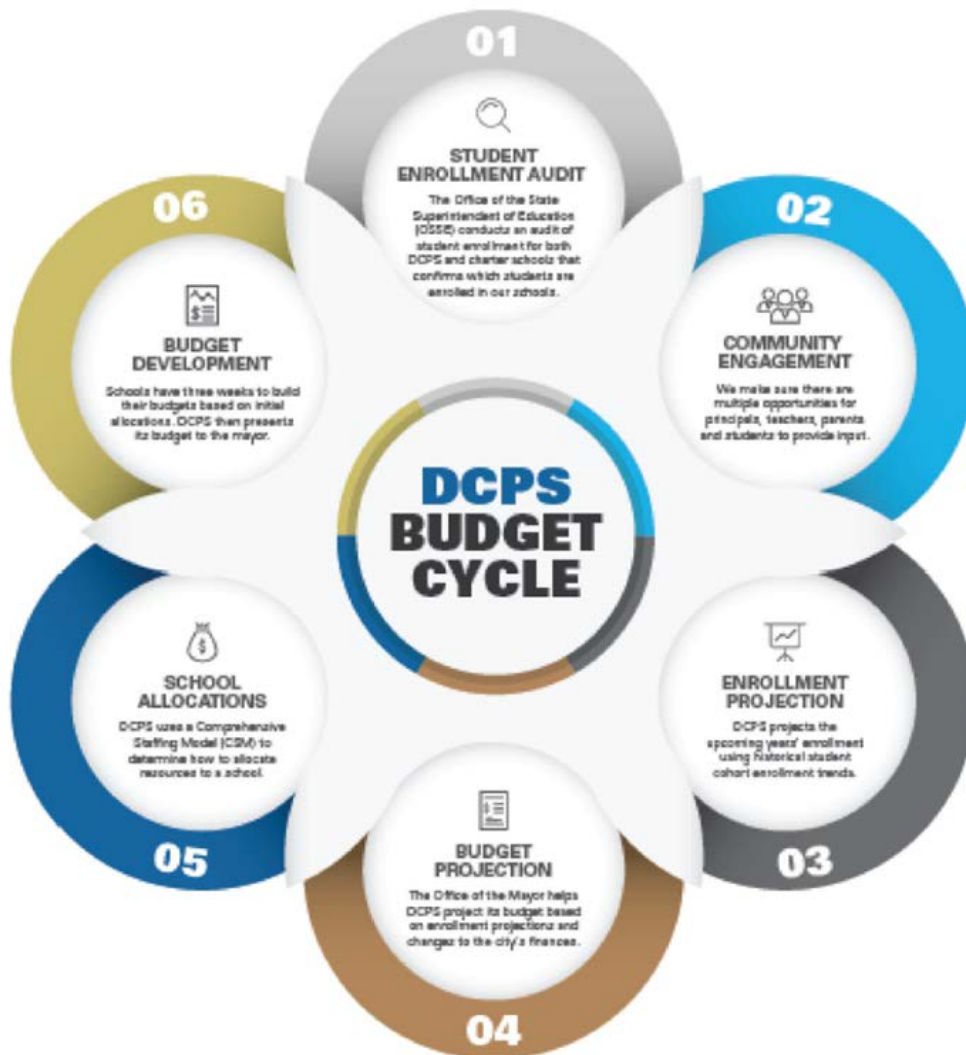
The DCPS budget in FY 20 includes a centralized investment in new funds in technology over the next three years to help us achieve a 1:1 ratio for all students in grades 3-12. The three-year investment will start with a \$4.6 million new investment in FY 20 which ensure a 3:1 student to device ratio in all grades and work toward providing devices at a 1:1 ratio for students in grades 3, 6, and 9 in the 2019-2020 school year.



## 2. THE BUDGET PROCESS

### 2.1 The Annual DCPS Budget Cycle

The annual DCPS budget cycle contains six key phases that are repeated annually, in preparation for the upcoming fiscal year. In preparation for Fiscal Year 20 (FY20), this process began in October 2018.





## 2.2 Enrollment Projection Methodology

DCPS' enrollment projections analyze current trends to make a prediction about enrollment on October 5<sup>th</sup> of the following school year, the official enrollment audit date set by the Office of the State Superintendent of Education (OSSE) in alignment with DC Code. We use this methodology for our Total School-Wide Enrollment, Special Education, and English Learner projections. Our analysis builds upon a 'cohort-survival method,' a commonly employed projection methodology for school districts. The cohort method relies on the last three years of October 5<sup>th</sup> enrollment to identify the average change in class size from one grade to the next for non-entry level grades. In the example below, this school typically adds students between first and second grade, resulting in an average cohort survival rate of more than 100%.

GRADE	2016-2017	2017-2018	2018-2019	2019-2020
1	67	62	81	
2		68	69	?
		101%	111%	

The rising enrollment is then averaged to account for fluctuation in each year, and multiplied against the rising second grade class:

$$\begin{array}{ccccccc}
 106\% & \times & 81 & = & 86 & \text{STUDENTS} \\
 \text{avg.} & & \text{1}^{\text{st}} \text{ grade} & & & \\
 \text{survival} & & \text{enrollment} & & & \\
 & & \text{SY18-19} & & & \\
 & & & & \text{Result} & 
 \end{array}$$

The result for this first-grade class is 86 students. When the result is a fraction, rounding up or down is determined by looking to the most immediate years of enrollment. In the previous school year, this school has gained students during the year. In this case, we would round up to account for the possibility that the grade gains a student.

In Kindergarten, 6<sup>th</sup>, and 9<sup>th</sup> grades, the process combines three factors to build a projection.



### FEEDER PATTERN ENROLLMENT

First, average feeder pattern enrollment rates are determined for each school and its respective set of feeder schools. These rates are then applied against feeder schools' current rising classes to determine the number of students likely to enroll the following year.



### NEW IN-BOUNDARY STUDENTS

Next, we calculate the average number of entirely new in-boundary students who have chosen to attend the school each year.



### NEW OUT-OF-BOUNDARY STUDENTS

Finally, we add the average number of out-of-boundary students who have enrolled each year. This primarily reflects students who have enrolled via the lottery, but also includes specialty placements into self-contained special education classrooms or students attending the specialized language programs.

The final projections for Kindergarten, 6<sup>th</sup>, and 9<sup>th</sup> grades combine all three factors. DCPS then compares the final projection number to historical school trends to see if the class size reflects recent class size trends and adjusts if indicated.

### Early Childhood Projections

Early Childhood Education (ECE) classes are projected based on the number and types of classrooms each school offers. Each pre-kindergarten (PK) classroom is generally projected to reach its seat capacity, except for a few seats reserved for children with developmental needs, who are placed through DCPS' Early Stages office. ECE classroom sizes are regulated by D.C. Municipal Regulations and are specifically defined as:



A PK3 room serves three-year-olds. Once the number of classrooms has been determined, the number of seats is generally projected to reach a seat capacity of 16 students per room, minus seats reserved for Early Stages.



A PK4 room serves four-year-olds. The “cohort-survival rate” is used to determine how many students will rise from PK3 into PK4. Since PK4 is capped at 20 students per room, the survival rate is weighted to assume that more students will rise from PK3 than may actually rise to PK4. This allows us to ensure room for all students in PK3 who choose to continue in the program the following school year.



A Mixed-Age (MA) room serves 3- and 4-year-olds. These rooms are traditionally split between the PK3 and PK4 grades with 8 students in each grade, with one or more seats reserved for Early Stages.

### Enrollment Projection Review and Adjustment

Once the projection for the Total School-Wide Enrollment has been calculated, Special Education, English Learner, and Early Childhood, each school's enrollment projection is reviewed to determine if its grade level growth aligns with contemporary trends. If a contemporary trend suggests a change in the enrollment growth pattern at a school that is not captured in the projection, then the projection is sometimes adjusted to reflect the change in trends.

In addition, specific programming changes are also reviewed at this time. This includes grade configuration changes, new or expanded programming, and temporary or permanent location changes, along with other place-based circumstances that may result in a smaller or larger class size by grade for the following school year.

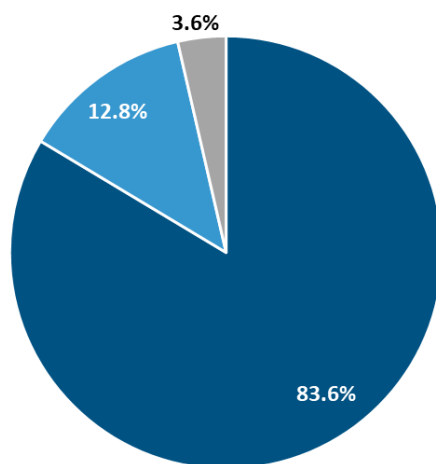
Finally, each school's enrollment projection is shared with its respective Principal, Local School Advisory Team (LSAT), and Instructional Superintendent. Principals have one week or more to review and propose changes to their projections. Any proposed change requires a written rationale, and all proposals are reviewed and considered by the Office of School Design and Continuous Improvement. Upon review, a

final decision is made to either accept or reject (in full or in part) the Principal’s proposed changes. Rationale is provided by the enrollment team to each Principal based on their enrollment request. Once adjustments are finalized, final projections are shared with principals. For FY20, this final projection was shared on December 7, 2018.

## 2.3 How are Funds Allocated?

DCPS divides its funds between Central Office, School Support, and Schools. In Fiscal Year 2019, **97 cents of every dollar** directly supported schools.

Percentage of Total Budget Allocated to Each Category



### Central

District governance and management of support services (e.g. Office of Talent and Culture, Office of the Chief Financial Officer).

### School Support

All staff, services, and materials that are budgeted centrally but directly support schools (e.g. Itinerant ELL teachers, Instructional Superintendents).

### School

All staff, services, and materials directly in a school’s budget.

Schools receive an initial school funding allocation based on each school’s unique population after projected enrollment is finalized, including students who receive special education services, English Learners, and other specialized student populations.

This initial funding allocation is determined by the Comprehensive Staffing Model for that school type, coupled with the non-personnel services model, as follows:

- **Staff:** The DCPS Comprehensive Staffing Model provides schools with staff positions and the associated funding for that position based on each individual school’s projected enrollment and the staffing model for that school type (e.g. elementary school). Some positions are required and others are flexible ([see Budget Line flexibilities section](#)). Funding for non-required positions is provided as flexible money to be budgeted at the principal’s discretion with input from the LSAT.
- **Non-Personnel Services Funding:** The DCPS Non-Personnel Services model provides schools funding for non-personnel investments on a per-pupil bases according to school type (e.g. custodial supplies, technology, etc.).

## 2.4 Per Pupil Funding Minimum

After applying the Comprehensive Staffing Model, DCPS also ensures that each school reaches a minimum per pupil funding level. To do this, the total generated budget is divided by the projected enrollment. If the resulting amount is less than the Per Pupil Funding Minimum (PPFM) for this year, the school is also allocated the difference as flexible funds. The PPFM amount is adjusted each year and will be \$10,000 in FY20.

You can find more information about the allocation process and the Comprehensive Staffing Model at [www.dcpsdatacenter.com](http://www.dcpsdatacenter.com).

## 2.5 At-Risk Funding

### Calculation and Distribution

Funding to support students at risk of academic failure is one of the many weights added to the Uniform Per Student Funding Formula (UPSFF), through which DCPS receives local funding. At risk is defined in law as a student that is experiencing homelessness or in the foster care system, qualifies for Temporary Assistance for Needy Families (TANF) or the Supplemental Nutrition Assistance Program (SNAP), or is at least one year older than the high school grade for which that student is enrolled. The UPSFF provides a foundational amount of money to DCPS for each student expected to enroll in a DCPS school, and a weight for students identified as at risk. DCPS allocates 90% of the anticipated at risk funding directly to schools, proportionally to the number of at risk students that school is projected to enroll.

Beginning in school year 2018-19, DCPS used the Excellence Through Equity framework to determine how much of each school's at-risk funding would be held flexible for the principal to budget. Excellence through Equity is intended to support student attendance, promotion, and graduation; to embed social and emotional learning into daily academic routines; and provide assistance to students who need additional support to access core instruction. Schools with students that struggle the most, as well as schools with the greatest concentration of struggling students, will receive greater flexibility with their at-risk funding. School year 2018-19 PARCC data was used in this calculation for the FY20 budget.

The remaining at-risk allocation provided to schools is assigned to specific positions and programs at the school level that are part of district-wide initiatives that address the achievement of at-risk students. This ensures that there isn't a patchwork of programming, but rather consistent central office support for each program.

### Use of At-Risk Funds

At-risk funding allocated through the Excellence Through Equity framework is flexible funding that schools may use for either personnel (including administrative premium and overtime) or non-personnel budget items. Please note that it cannot be used for custodial services or custodial supplies, and it must be directed towards improving outcomes for at risk students (though other students may benefit from the investments).

Best practices examples of how these funds have been used in the past are below:

Non-Personnel Examples	Personnel Examples
------------------------	--------------------

<ul style="list-style-type: none"><li>• City Year and other partnerships</li><li>• Tutoring programs</li><li>• Student-facing Technology</li><li>• Literacy Partners and Academic Interventions</li></ul>	<ul style="list-style-type: none"><li>• Interventionists, including Reading Specialists</li><li>• Mental Health supports, including Counselors and Social Workers</li><li>• Extended Day</li><li>• Afterschool Programming</li><li>• Administrative Premium/Overtime to support tutoring program</li></ul>
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Schools should contact the School Funding Team at [dcps.schoolfunding@k12.dc.gov](mailto:dcps.schoolfunding@k12.dc.gov) with questions about how to best budget these funds.

## 2.6 Stabilization

Stabilization funding is provided to schools as required by the Fair Student Funding and School-Based Budgeting Act of 2013, an amendment to the Uniform Per Student Funding Formula for Public Schools and Public Charter Schools Act of 1998. This Act requires DCPS to provide each school with not less than 95% of its prior year budget allocation as determined by the comprehensive staffing model and non-personnel services model. Stabilization funding provides schools buying power that would otherwise be lost due to declining enrollment.

This year, there are two key highlights related to how stabilization impacts school funding in FY 20 budgets:

1. Security Costs - In FY 20, DCPS put the funding for school security officers (see Section 3.1.21 - School Security) directly on school budgets to increase transparency for stakeholders. By doing so, each school budget increased by the amount of security funding provided to each school.

To ensure that stabilization did not dramatically decrease due to the additional funding for security, and that schools retained some buying power achieved through stabilization, DCPS offset the impact of adding security funding to schools by ensuring that schools eligible to receive stabilization received at least 50% of the eligible stabilization amount they would have received prior to adding the security funding.

2. Extended Year Schools - In FY 20, DCPS is discontinuing the Extended Year (EY) model for 13 schools. DCPS will not include this year's (FY 19) EY allocation in the calculation of stabilization for these schools' FY 20 budgets because these schools fall under the exception to the stabilization requirement that allows the Chancellor to request an exception to the Act for the reason that the school is "undergoing a substantial instructional or programmatic change."

## 2.7 Budget Development Resources

### **DCPS Interactive Data Center ([www.dcpsdatacenter.com](http://www.dcpsdatacenter.com)):**

To better help principals and parents understand how student enrollment and school funding interact, the School Funding Team regularly updates the DCPS Data Center. On the Data Center, you can find both current and historical school budget information, current Comprehensive Staffing Models, and an

informative video on how budgets are developed. We encourage you to check this website frequently to stay informed. Also located on this website is the new Community Budget guide geared towards explaining this process to all community members. Read it in [English](#) or [Spanish](#).

### **Technical Assistance and Budget Roundtables:**

Each year, after principals receive their initial budget allocations, the School Funding Team brings together school principals and Central Office program managers for technical assistance sessions. Here, principals can speak directly to Program Managers to better understand their allocation and think through potential ways to utilize their allocation to best fit their school needs. These changes can be made through [petitions](#). Technical Assistance sessions are organized by cluster, with an additional session for new principals. These sessions are also a space for peer collaboration and assistance with the technical aspects of the QuickBase application used to support budget development. This year, Central Office has added Budget Roundtables which provide an additional opportunity for schools designated as Comprehensive Support under ESSA to receive coordinated planning support across teams.

## **2.8 Budget Line Flexibilities (Petitions)**

Budget allocations are subject to different flexibilities based on their intended purpose and the nature of the requirement. Some allocations are inherently flexible, but others are “locked.” If a school would like to request additional flexibility with a locked item, they can do so via a petition in the School Budget QuickBase Application. In doing so they must show how they would repurpose the funds.

Petitions have a careful submission and approval process as follows:

1. A principal submits a petition with detailed rationale for the change via the school budget application.
  - o Only principals can submit a petition in the QuickBase Application. It is recommended that principals plan their budget allocation changes with the support of their LSAT.
  - o In their rationale, principals should answer the following questions:
    - i. Have you been granted this flexibility previously? If yes, why does this work for your school? If no, why do you need/want to make this change?
    - ii. How will you continue to meet the goals of the original allocation with the proposed movement of funds?
    - iii. What data are you using to inform the request?
    - iv. What is your back up plan if the premise changes? That is, if additional students enroll or needs evolve.
2. Every petition is first reviewed by the School Funding team for technical sufficiency, followed by a review from the relevant program offices associated with the petition.
3. The final decision lies with the Superintendent who reviews the principal’s rationale and input from program teams before making their determination.

The categories below identify how flexible each line item is and indicates which section each line appears in the QuickBase budget application used to build budgets. For technical assistance in submitting a petition please contact the DCPS School Funding Team at [dcps.schoolfunding@k12.dc.gov](mailto:dcps.schoolfunding@k12.dc.gov).

### **Mostly Fixed Items**

Any request to change these positions and line items will likely be denied. They are either funded by dedicated funding streams, grants, serve a narrow and specific purpose for which no other position or

program can substitute, or are based on legal requirements. If removed, the school, and DCPS, could be at risk of violating the law, losing grant funds, or both.

Item Catalog Name	Budget Guide Section (if applicable)
Principal	
Assistant Principal - Ninth Grade Academy	Ninth Grade Academy - <a href="#">Section 4.4.7</a>
Specialist - Library/Media	Library Programs - <a href="#">Section 3.1.12</a>
Teacher – Special Education (Full Time Classrooms)	Special Education - <a href="#">Section 3.1.23</a>
Teacher - Special Education (Inclusion / Resource)	Special Education - <a href="#">Section 3.1.23</a>
Aide - Special Education	Special Education - <a href="#">Section 3.1.23</a>
Teacher - ELL	English Learners - <a href="#">Section 3.1.9</a>
Aide - ELL	English Learners - <a href="#">Section 3.1.9</a>
Psychologist	School Mental Health - <a href="#">Section 3.1.19</a>
Social Worker	School Mental Health - <a href="#">Section 3.1.19</a>
Director - NAF Academy	NAF Career Academy – <a href="#">Section 4.4.6</a>
Coordinator - NAF Academy	NAF Career Academy – <a href="#">Section 4.4.6</a>
Manager - NAF Academy	NAF Career Academy – <a href="#">Section 4.4.6</a>
Coordinator - Program, Pathways	NAF Career Academy – <a href="#">Section 4.4.6</a>
Evening Credit Recovery (ECR)	Evening Credit Recovery – <a href="#">Section 4.4.3</a>
Extended Day Funds	Extended Day – <a href="#">Section 4.1.2</a>
Teacher - JROTC (Junior and Senior)	JROTC – <a href="#">Section 4.4.5</a>
Guidance Counselor	School Mental Health - <a href="#">Section 3.1.19</a> and School Counselors – <a href="#">Section 3.1.17</a>
Guidance Counselor - 10mo (Bilingual)	English Learners - <a href="#">Section 3.1.9</a> and School Counselors – <a href="#">Section 3.1.17</a>
Library Materials	Library Programs - <a href="#">Section 3.1.12</a>
Pool Maintenance MOU	Pool Operations – <a href="#">Section 4.1.5</a>
Security Funding	School Security – <a href="#">Section 3.1.21</a>

### Flexible with Petition

These positions can be petitioned at a principal’s discretion. However, schools must demonstrate how they will still meet requirements with the change in positions. Petitions must include the items described above.

Item Catalog Name	Budget Guide Section (if applicable)
Administrative Premium (General)	Admin Premium – <a href="#">Section 3.1.1</a>
After-school Administrative Aide	After-school Scheduling Guidance – <a href="#">Section 3.1.2</a>
After-school Aide	After-school Scheduling Guidance – <a href="#">Section 3.1.2</a>
After-school Teacher	After-school Scheduling Guidance – <a href="#">Section 3.1.2</a>
Aide - Early Childhood	Early Childhood – <a href="#">Section 4.2.1</a>
Aide - Kindergarten	
Behavior Technician	Special Education - <a href="#">Section 3.1.23</a> and SEL Discipline Guidance – <a href="#">Section 3.1.22</a>
Coordinator - Athletic and Activities	Athletics and Activities – <a href="#">Section 4.4.1</a>

Custodial Staff	Custodial Guidance – <a href="#">Section 3.1.8</a>
Instructional Coach	Instructional Coach – <a href="#">Section 3.1.11</a>
Literacy Partners	Literacy Partners and Programs – <a href="#">Section 3.1.13</a>
Middle Grades Enrichment & Activities	Middle Grades Investment – <a href="#">Section 4.3.1</a>
Pathways Programming	Pathways Guidance – <a href="#">Section 4.4.8</a>
Reading Specialist	Reading Specialist – <a href="#">Section 3.1.14</a>
Teacher - Art, Music, Health/PE, Performing Arts/Drama, World Language	
Teacher - Career/Tech Ed (CTE)	Career Education – <a href="#">Section 4.4.2</a>
Teacher - English, Math, Social Studies	
Teacher - Grades K-6	
Teacher - PK3, PK4, and Mixed Age	
Teacher - Resource	
Teacher - Vocational Ed	
Teacher Resident (Relay and UT)	Teaching Residency Programs – <a href="#">Section 3.1.27</a>
TLI Teacher Leader	TLI Teacher Leaders – <a href="#">Section 3.1.26</a>

### Completely Flexible / Optional Position or Line Item

These positions are optional. They are available for budgeting, but not mandatory. Funds for these positions may be allocated based on enrollment but not budgeted, and some of these positions are not allocated at all but may be budgeted for at the principal’s discretion. If the position was allocated it will appear as an available balance for principals to use. Principals are encouraged to consult with their LSAT to determine the best use of these positions and funds.

Item Catalog Name	Budget Guide Section (if applicable)
Assistant Principal	Assistant Principals – <a href="#">Section 3.1.4</a>
Dean of Students	SEL Discipline Guidance – <a href="#">Section 3.1.22</a>
Intervention Coach	
Specialist - Technical Support	
Specialist - Transition	
Technology Instructional Coach (TIC)	School-Based Technology Instructional Positions – <a href="#">Section 3.1.16</a>
Aide - Computer Lab	
Aide - Library/Technology	Library Programs - <a href="#">Section 3.1.12</a>
Coordinator - Computer Lab/Technology	School-Based Technology Instructional Positions – <a href="#">Section 3.1.16</a>
Coordinator - Student Resource	
Coordinator - In-School Suspension (ISS)	SEL Discipline Guidance – <a href="#">Section 3.1.22</a>
Aide - Instructional	
Coordinator - Parent	
Attendance Counselor	Attendance Counselor – <a href="#">Section 3.1.5</a>
Administrative Officer	
Aide - Administrative	
Business Manager	
Clerk	



Registrar	
Assistant - Strategy & Logistics (ASL)	Strategy & Logistics Program – <a href="#">Section 4.1.8</a>
Coordinator - Strategy & Logistics (CSL)	Strategy & Logistics Program – <a href="#">Section 4.1.8</a>
Director - Strategy & Logistics (DSL)	Strategy & Logistics Program – <a href="#">Section 4.1.8</a>
Manager - Strategy & Logistics (MSL)	Strategy & Logistics Program – <a href="#">Section 4.1.8</a>
After-school Coordinator	After-School Scheduling Guidance – <a href="#">Section 3.1.2</a>
WAE (Wages as Earned)	
Custodial Overtime	Custodial Guidance – <a href="#">Section 3.1.8</a>
Administrative Premium	Administrative Premium – <a href="#">Section 3.1.1</a>
Travel, PD, Electronic Learning (CSG 40)	NPS Item Catalogue – <a href="#">Section 5.5</a>
Contractual Services (CSG 41)	NPS Item Catalogue – <a href="#">Section 5.5</a>
Equipment and machinery (70)	NPS Item Catalogue – <a href="#">Section 5.5</a>
Supplies (CSG 20)	NPS Item Catalogue – <a href="#">Section 5.5</a>

**Placeholder Budget Line Items that Must be Petitioned**

These are placeholder lines and MUST be petitioned to be budgeted into an agency object code approved by the Office of the Chief Financial Officer. They are largely flexible to be spent at the principal’s discretion with approval from his/her instructional superintendent. Petitions for these funds that do not meet programmatic intent are unlikely to be approved.

Item Catalog Name	Budget Guide Section (if applicable)
Teacher - Middle Grade Investment	Middle Grade Investment – <a href="#">Section 4.3.1</a>
Art, Music, Health/PE and Science Supplies	Related Arts NPS Allocation – <a href="#">Section 3.1.15</a>
At-Risk Funds	Loaded as Non-Personnel Spending, can be NPS and/or PS; See At-Risk – <a href="#">Section 2.4</a>
At-risk Technology	Technology Purchasing – Including At-Risk Tech – <a href="#">Section 3.1.25</a>
Middle Grades Exposures & Excursions	Middle Grade Investment – <a href="#">Section 4.3.1</a>
Social-Emotional Support Funds	Middle Grade Investment – <a href="#">Section 4.3.1</a>
Stabilization Funds	Loaded as Non-Personnel Spending, can be NPS and/or PS

## 2.9 Budget Assistance

During the budget development process, school leaders sometimes identify extenuating circumstances that are unmet by their initial school budget allocation. Budget assistance allocations are single-year allocations and will not be carried forward into the following budget year. Schools should use that time to increase their allocation by recruiting additional students, or plan for an alternative solution moving forward.

**The Process**

All requests will go through an extensive review process that will include several stakeholders. Each will be considered individually but will be reviewed for its impact on equity at that school and the district.

There are 4 key steps that are part of the budget assistance review process:



These requests typically arise during conversation between school leaders and program staff or instructional superintendents during technical assistance. When this happens, principals should work with their superintendents to complete the [Budget Assistance Request Google Form](#).

The school leader will enter the request for budget assistance into the google form. He or she will articulate the details of the request and the intended impact and/or implications of not receiving that support. It should be emphasized that requests should be very detailed and include contextual information along with any supporting student or budget data. All requests will be reviewed by Instructional Superintendents and Chiefs of Schools, whose recommendations will be provided to the Deputy Chancellors for a final decision.

## 2.10 Guidance and Requirements for LSAT and Personnel Committee Budget Collaboration

The principal is ultimately responsible for making decisions regarding the school’s budget. All schools, however, are required to consult with the LSAT in developing the budget and decisions should be informed by their input.

As budgets are developed, principals should share the school’s CSP with the LSAT, and review the established quantitative and qualitative performance goals (e.g., testing scores and benchmarks met in the comprehensive school plan), and they should ask the LSAT to consider issues that impact the budget, such as methods to leverage family engagement and costs and benefits of certain programs or activities.

Before the school’s budget is submitted to Central Office, the principal should share the final budget with the LSAT. The LSAT does not have to agree with the budget, but members do need to be informed. Additionally, the [Washington Teachers Union \(WTU\) contract](#) stipulates that when DCPS determines a reduction in a particular staffing area is necessary (referred to as an “excess”), the LSAT shall recommend area(s) of certification to be affected (4.5.2.2). The Office of Talent and Culture (OTC) will provide additional guidance if a reduction is required. Please reach out to [joel.brown@k12.dc.gov](mailto:joel.brown@k12.dc.gov) with further questions.

LSAT chairpersons must sign-off on their school’s budget in the QuickBase budget application by February 22, 2019. By signing off in QuickBase, the LSAT chairperson is indicating that the LSAT was consulted about the school’s budget and indicating if he or she agrees with the budget. Sign-off does not necessarily equate to agreement 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 in the spring. The School Funding Team will remind principals to share the finalized budget one to two weeks before the DC Council Budget Hearing.



## 3. BUILD YOUR BUDGET – Guidance for all Schools

### 3.1 Build Your Budget - Guidance for all Schools

#### 3.1.1 Administrative Premium

##### Purpose

Administrative Premium pay (Object 0132) (“admin premium”) is negotiated compensation for WTU members only. “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 WTU. No other employee or non-employee of DCPS is eligible for admin premium. The rate for admin premium is \$40/hour, as set forth in article 36.8.2 of the WTU collective bargaining agreement effective 10/1/2016.

The information that follows provides guidance regarding allowable categories of Administrative Premium. Supervisors do not have authority to approve Administrative Premium Pay (0132) for additional activities that do not fall within this guidance.

##### Afterschool Programs

In accordance with the WTU collective bargaining agreement, the rate of pay for teachers working in the afterschool program is equivalent to the rate established for Administrative Premium Pay (0132).

##### Class Coverage/Loss of Planning or Lunch Period

In cases when substitute services cannot be obtained for an absent teacher, other teachers may be required to provide class coverage, thereby resulting in a loss of a planning period or lunch for the covering teacher. In addition, teachers may lose a planning period or lunch because another teacher who is typically assigned to cover their class is unavailable. In these cases, the teacher losing the planning period or lunch shall be compensated for the additional workload using Administrative Premium Pay (0132). Compensation shall be in accordance with Article 23.17 of the WTU collective bargaining agreement. Finally, where an elementary school teacher receives students of an absent teacher, which causes the class size to exceed the contractual limit, such teacher shall receive Administrative Premium Pay (0132).

##### Exceeding IEP Case Manager Limit

Article 24.5.5 of the WTU collective bargaining agreement provides a caseload limit for special education teachers of 15 students with Individualized Education Programs (IEPs) for the year. This refers only to the students with IEPs to whom the special education teacher is assigned as case manager. In cases where a

special education teacher agrees to be case manager for more than 15 students with IEPs annually, such teacher will be paid the Administrative Premium (0132) rate in the amount of three hours per year for each additional student with an IEP over 15. For example, if a special education teacher is case manager for 17 students with IEPs during the year, he or she will receive \$240 in Administrative Premium Pay (0132) for the year ( $\$40/\text{hour} \times 3 \text{ hours/case} \times 2 \text{ cases}$ ).

### **Other Eligible Activities Approved by the Supervisor or Appropriate Central Office Team**

This section details the remaining activities that are eligible for Administrative Premium Pay (0132).

- **Additional School Time Programs:** Administrative Premium Pay (0132) is allowable for teachers working in the Saturday Schools, centrally-run Evening Credit Recovery Programs, and Extended Day Program.
- **Before and After School Activities:** Teachers may be authorized by their supervisors to participate in activities before or after the school day or school year begins. Administrative Premium Pay (0132) is allowable for these activities.
- **Compensatory Education:** Teachers shall receive Administrative Premium Pay (0132) for court-ordered compensatory education activities that take place before or after the normal tour of duty.
- **Family Visits (including ECE and Flamboyant visits):** Teachers who conduct family engagement home visits outside of their tour of duty will receive Administrative Premium Pay (0132).
- **Enrichment/Tutoring:** Administrative Premium Pay (0132) is allowable for teachers participating in supplementary educational services, such as a school-sponsored tutoring program that occurs outside of the school day (i.e., either before school, after school, or on weekends).
- **Professional Development:** Administrative Premium Pay (0132) will be allowable for teachers attending training tied to classroom learning and programs outside of the tour of duty. This includes New Educator Orientation, system-wide offerings held after a duty day in which Professional Learning Units are not offered, and Collaborative Planning.
- **Scheduling:** Teachers will receive Administrative Premium Pay (0132) for assisting with start-of-school scheduling activities outside of their tour of duty.
- **Summer School:** In accordance with the WTU collective bargaining agreement, the rate of pay for teachers working at the Summer School program is equivalent to the rate established for Administrative Premium Pay (0132). These teachers may be coded in an additional second position to perform their services in the Summer School program if they are at a different school than their regular year school.
- **Teaching and Learning Curriculum Developers:** The Office of Teaching and Learning offers Administrative Premium Pay (0132) for teachers partnering with content experts to develop and review curriculum for fellow educators. Curriculum development initiatives qualifying for Administrative Premium Pay (0132) may include, but are not limited to, Cornerstones, Common Core Math Corps, and STEM Master Teacher Corps.
- **Teacher and Principal Selection:** The Office of Talent and Culture frequently engages teachers beyond their normal tour of duty to assist with new teacher and principal selection activities. Administrative Premium Pay (0132) is allowable for this activity.

### [Allocation Guidance/Requirements](#)

In FY20 (SY19-20), schools will be allocated \$100 per student for admin premium and custodial overtime. The use of these dollars will be closely monitored to ensure that schools remain within their allocated budgets. Principals will receive regular reports to ensure that they are using admin premium funds appropriately and that they remain aware of their monthly usage rate. Schools should allocate enough funding for all planned activities or programs that fall into the above categories.

### Point of Contact

- Tozer Hammond, Manager, Benefits & Compensation Team, Office of Talent and Culture, tozer.hammond@k12.dc.gov

### Helpful Resources

- [Additional Compensation Procedures Document](#)

## 3.1.2 Afterschool Scheduling Guidance

### Purpose

Afterschool programming supports the DCPS strategic goals by providing affordable, safe, structured, and engaging academic, wellness, and enrichment programs that are open to all children in PK through 8<sup>th</sup> grades. These programs are designed to develop the whole child and are not solely focused on academics. This unique opportunity beyond the school day is provided by DCPS staff and community partners.

### Allocation Guidance

Title I elementary schools and education campuses that are part of the 21<sup>st</sup> Century Community Learning Center Grant receive afterschool allocations from the Out of School Time Programs (OSTP) team. OSTP uses SY18-19 student enrollment, average daily attendance, and the afterschool staffing model to determine each school's afterschool allocation.

- **Staffing:** The staffing model is based on 20 students: 1 teacher: 1 Paraprofessional. No class should exceed 20 students, and the overall number of students served must meet the OSTP staffing model.
  - Uniform 20:1:1 ratio for all grades
- **Hours:** Afterschool programs meet Monday through Friday from the end of the school day to 6:15 pm.
- **Calendar:** Afterschool programs begin on the first days of school. Parents and guardians receive this information during afterschool registration, but schools should also communicate the start date to parents and guardians. There is no afterschool programming on half days, parent-teacher conference days, canceled days (such as days with inclement weather/ "snow days"), teacher professional development days, or the day before an extended holiday/break.
- **Grade levels:** Afterschool programs must be offered to all grade levels present at the school.
- **Program:** The afterschool program must contain both an academic and an enrichment portion.
  - Academic Power Hour (APH): Use student progress data to inform instruction.
  - Enrichment: Focused on, but not limited to, project-based learning, science education, field trips, arts, athletics, and community service.
- **Supplemental programming:** Principals may choose to supplement the OSTP afterschool allocation with other flexible funds 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. If a principal is interested in using flexible funds to partner with an afterschool provider or community-based organization, please contact Thomasin Franken (thomasin.franken@k12.dc.gov) in the Office of Family and Public Engagement.

**Note on Afterschool Partners:** OSTP encourages schools to develop and leverage partnerships with DCPS-vetted community-based organizations (CBOs) to provide high-quality academic and/or enrichment

programming. Partners may be able to provide weekly specialized enrichment opportunities, such as dance classes or robotics. Additionally, as a community service, partners may use their own funding. However, OSTP **cannot** fund these partnerships. Please refer to the [School Partnerships section](#) for additional guidance on working with partners.

### Staffing (Personnel Services)

Staffing plans must account for the entire personnel allocation and serve, at a minimum, the number of students identified by OSTP. The personnel allocation **cannot** be reprogrammed to non-personnel services.

- Schools must budget for an afterschool administrative aide OR a full-time, school-based afterschool coordinator to manage the day-to-day afterschool operations in coordination with the school's principal and OSTP.
  - Funding for an afterschool administrative aide is included in all participating schools' afterschool allocation.
  - Principals may choose to combine the afterschool administrative aide funds with school flexible funds to budget for a full-time, school-based afterschool coordinator. These coordinators adhere to the same OSTP policies and procedures that apply to OSTP Analysts, including attending training and fulfilling 21st Century Community Learning Center Grant requirements (e.g., monitoring program quality, tracking student attendance, etc.).
- Staff Tour of Duty and Pay:
  - Administrative aides are paid \$15/hour and work three hours per day.
  - Teachers are paid \$40/hour and work one additional hour, the Academic Power Hour.
  - Paraprofessionals are paid \$15/hour and work two and one-half hours per day.
  - The cost of each position as loaded onto school budgets accounts for a full year of afterschool programming.
  - OSTP will regularly monitor afterschool personnel expenditures to prevent over-spending.
- Principals must work directly with OSTP analysts or afterschool coordinators and the Office of Talent and Culture (OTC) in managing the hiring process for afterschool administrative aides, teachers, and instructional/classroom aides.
  - Preference should be given to current DCPS employees. However, if there are not sufficient DCPS employees who are interested in working in afterschool programs, principals should work with OTC to hire non-DCPS employees.
  - Schools must be fully staffed for the first day of afterschool programming.
  - At least one afterschool staff member must have taken Administration of Medication (AOM) training and be present from the end of the school day to 6:00 pm daily.

### Goods & Services (Non-Personnel Services)

- Schools with OSTP afterschool programs receive some supplies and materials to support afterschool programming using 21<sup>st</sup> CCLC grant funds.
- Funding for security until 6:00 pm each day is included in schools' security allocation and cannot be reallocated or petitioned to support other programs. For more information see [School Security section](#).

### Flexibilities and Restrictions

This allocation cannot be petitioned.

- Afterschool personnel allocations must be exclusively used for staffing afterschool programs.
  - The personnel allocations **cannot** be petitioned or reprogrammed to non-personnel services or other personnel.
  - Requests to reallocate these funds via a petition will result in a loss of afterschool funding
  - The personnel allocations **cannot** be used to fund non-afterschool positions.
- If a principal is interested in opting out of DCPS afterschool to partner with a CBO, she should reach out to the Out of School Time Programs Team for guidance.

**Point of Contact**

- Vonia Bowie, Manager, Out of School Time Programs, Office of Teaching and Learning, [vonia.bowie@k12.dc.gov](mailto:vonia.bowie@k12.dc.gov)

**Helpful Resources**

- [dcps.dc.gov/afterschool](http://dcps.dc.gov/afterschool)

**3.1.3 ANET**

**Purpose**

In SY19-20, all schools will be provided with ANET interim assessments in ELA for students in Grades 3-10. Any school wishing to purchase ANET coaching – including current partnership schools -- must contact the Deputy Chief of Literacy and Humanities, Alison Williams ([alison.williams@k12.dc.gov](mailto:alison.williams@k12.dc.gov)), to discuss their plans.

Professional Development Support	Cost
<p><b>Literacy Unit/Interim assessments with implementation support</b></p> <ul style="list-style-type: none"> <li>• Online literacy interim assessments and data reporting (with logistics support) for Grades 3-10</li> <li>• myANET Instructional planning tools (e.g. standards guide, lesson examples, vertical progressions, misconception guides, and sample items, etc.)</li> </ul>	No cost to schools
<p><b>Instructional Leadership Coaching + Math Interim Assessments &amp; Instructional tools for Grades 2-10</b></p> <ul style="list-style-type: none"> <li>• Bi-weekly, school-based instructional leadership coaching focused on specific school’s instructional priorities and development needs (Literacy and Math)</li> <li>• Access to high quality, Eureka-compatible Math interim assessments (English and Spanish-language versions available), planning tools, and quiz tool/item banks for grades 2-10</li> <li>• Access to High School Math online interim assessments (currently Algebra 1 and Geometry)</li> <li>• On-site training and professional development support for Academic Leadership Teams and teachers</li> <li>• Invitation to participate in ANET professional learning sessions with leadership teams across DC and Maryland</li> <li>• Access to best practices and artifacts from national network of ANET</li> </ul>	\$20,000



<p>schools (over 700 school partners)</p> <ul style="list-style-type: none"> <li>• Access to 2<sup>nd</sup> grade interim assessments and tools for ELA and Math both on paper and online</li> </ul>	
<p><b>2nd Grade ELA Interim Assessments &amp; Planning Tools</b></p> <ul style="list-style-type: none"> <li>• Access to 2<sup>nd</sup> grade online ELA interim assessments, quiz tool/item bank, and literacy planning resources (note: assessments are aligned to a high-quality scope and sequence)</li> </ul>	<p>\$1,000 for non-coached schools (these products are included for schools that opt into ANET coaching)</p>

### Flexibilities and Restrictions

The use of the district’s Unit Literacy Assessments (designed by ANET) is not flexible and cannot be petitioned or moved. However, it is optional to purchase additional coaching supports and math assessments.

### Points of Contact

- Alison Williams, [alison.williams@k12.dc.gov](mailto:alison.williams@k12.dc.gov)

## 3.1.4 Assistant Principals

### Purpose

For the 2019-2020 school year, Assistant Principals (APs) will continue to be expected to have content area focus. The following roles will be available for schools:

- Assistant Principal – English Language Arts (ELA)
- Assistant Principal – Math
- Assistant Principal – Social Studies
- Assistant Principal – Science
- Assistant Principal – Other

Content-specific APs lead the work of LEarning together to Advance our Practice (LEAP), DCPS’ professional development for teachers. In these roles, they lead content-specific teams of teachers known as LEAP Teams, which focus on instructional planning, content development, and student work analysis. Assistant Principals who serve as LEAP Leaders also provide individualized coaching to teachers. Please refer to the LEAP Team Design Guide on Canvas, distributed by the LEAP Team in the Office of Teaching and Learning (OTL), for additional details about the Assistant Principal role.

### Allocation Guidance/Requirements

Funding for APs is flexible and schools may choose to use these funds to budget an Assistant Principal or to support other initiatives. If a school was not allocated funds specifically for an Assistant Principal, school leaders may still choose to use other fund sources to budget for this position.

- Hours: APs are full-time, 12-month employees of their school.
- Calendar: APs will follow their specific school’s calendar and guidelines.

### Staffing (Personnel Services)

- The LEAP Team will provide all APs with professional development during the summer and throughout the school year.



- All APs serving in ELA, Math, Social Studies, or Science roles must pass a content screening in Spring 2019 to determine their eligibility for the role, unless they have previously served in the role and have already passed the applicable content screening.

### Flexibilities and Restrictions

- All schools will be able to budget this position for FY20.

### Points of Contact

- LEAP Division, LEAP@k12.dc.gov.

### Helpful Resources

Please refer to the SY19-20 LEAP [Team Design Guide](#), distributed by the Office of Teaching and Learning, for additional details about the Assistant Principal role.

## 3.1.5 Attendance Counselors

DCPS' vision for attendance is that every student is welcomed and encouraged to attend school by every adult, every day. In addition, DC Code and regulations establish specific requirements related to the obligations of schools to ensure attendance intervention and reporting. These requirements are outlined in [DCPS' Attendance Policy](#). The Attendance Counselor provides school-based support to improve student attendance. The objective of this position is to monitor and support the school's compliance with DCPS attendance policies and procedures and implementation of truancy and attendance improvement strategies.

Attendance Counselor duties can be divided into responsibilities that relate to student interventions and those related to data input and management. Schools must ensure that data management and student intervention responsibilities outlined in "[Final IP CalendarChecklistFAQ.Attendance](#)" are consistently completed and have a clear owner within the school.

The Attendance Counselor will report to the principal and is a 12-month employee. The principal will determine the staffing plan to include protected time for the work listed below. It is important to note that for every chronically absent or truant student, approximately 7 hours of work time over a 6-week period are required to appropriately prepare for and hold a student support team meeting and monitor an attendance intervention plan.

### Allocation Guidance

#### *Staffing (Personnel Services)*

All high schools are allocated one attendance counselor; however, principals have been provided the flexibility to hire a dedicated staff member for this position or assign the duties to other staffers in the building. Schools can only exercise flexibility to repurpose this allocation via a petition in the School Budget QuickBase application. In elementary and middle schools, there is no allocation for an attendance counselor, but principals must designate staff in the building to complete the necessary attendance tasks. Whether or not a school has a designated attendance counselor, all schools must develop a system to adequately oversee attendance intervention and reporting requirements in accordance with DC Code, DCMR, and DCPS policy.

Principals are strongly encouraged to use the below attendance model to determine adequate attendance staffing for their buildings:

*High Attendance Needs - All schools with 40% or more students who are chronically absent or truant*

- **Attendance counselor, FTE, one per ~200 students** (minimum one, unless a petition is approved)
  - Example: A school with a 65% chronic absenteeism rate and 800 enrolled students would have four attendance counselors, when following this model.
  - Focused on student intervention responsibilities
- **Clerk, Admin. Assistant, or Business Manager** (at least one per school dedicated to attendance, plus identified backup)
  - Focused on data management responsibilities
- **Social worker support, as needed**
- **Additional identified staff may be needed depending upon the needs of the school**

*Low Attendance Needs – Large Schools (less than 40% of students are chronically absent and over 400 students enrolled)*

- **Attendance counselor, FTE** (minimum one with dedicated support from identified attendance designees and social worker)
  - Focused on student intervention responsibilities
- **Clerk, Admin. Assistant, or Business Manager** (principal can assign tasks rather than have the role— but must ensure primary and backups are identified)
  - Focused on data management responsibilities
- **Social worker support, as needed**

*Low Attendance Needs- Small Schools (less than 40% of students are chronically absent and less than 400 students enrolled)*

- **Attendance counselor or designee**
  - Focused on both data management and student intervention responsibilities
- **Identified back-up POC** (identified and trained to support, as needed)

**Point of Contact**

- Andrea E. Allen, Director, Attendance and Support Services, Office of the Chief Operating Officer, Andrea.Allen@k12.dc.gov

### 3.1.6 Blended Learning Curriculum (Electronic Learning)

#### Allocation Guidance/Requirements

The programs in the chart below and on the next page have been vetted and approved by the Office of Teaching and Learning and are aligned with the DCPS curriculum. Student achievement increases when these programs are implemented with fidelity. Please follow these specific guidelines to correctly budget for and procure Blended Learning Curriculum across fiscal years:

- **FUNDING CATEGORIES**
  - Use Agency Object 418 (Electronic Learning) for all Blended Learning & digital curriculum
  - Use Agency Object 201 (Supplies) for toner, computer supplies (e.g. headsets, keyboards, etc.)

- Use Agency Object 710 (Small Equipment) for computers/devices
- DO **NOT** USE Agency Object 711 (EDUCATIONAL SOFTWARE).
- **FUNDING DATES**
  - Advance Funds: If the program start date is BEFORE 10/1/2019, you must request and use FY20 Advance Funds to purchase the curriculum
  - Programs with new contract start date of 10/1/2019 or later **CANNOT** use advance funds.

See [Section 5.4](#) for more information on the importance of budgeting correctly for advance and in the proper funding categories.

### Flexibilities and Restrictions

- Schools are not specifically allocated funds to budget for these programs but can use their flexible dollars to do so
- Schools determine which programs they want to use based on recommendations from the Digital Learning & Innovation team, other content teams, and with Instructional Superintendents. **If schools do not budget for the program(s), the program will be turned off for that school.**

### Point of Contact

- Michelle Foster, Specialist, Educational Technology & Library Programs,  
[Michelle.Foster@k12.dc.gov](mailto:Michelle.Foster@k12.dc.gov)

See full program list below:

Program	Description	Grade	Price	CSG/AOB	Vendor POC
Lexia Core5	Lexia covers the six domains of reading (phonics, phonological awareness, vocabulary, fluency, comprehension, structural analysis).	PK4-5 6-8	\$27/ST \$9,900 /site	40/418	Amy Mozuch 717-839-7703 <a href="mailto:amozuch@lexialearning.com">amozuch@lexialearning.com</a>
Lexia PowerUp	PowerUp addresses gaps in fundamental literacy skills while helping students build the higher-order skills to comprehend, evaluate, and compare increasingly complex texts.	6-12	\$27/ST	40/418	Amy Mozuch 717-839-7703 <a href="mailto:amozuch@lexialearning.com">amozuch@lexialearning.com</a>
i-Ready Reading	Students are placed into personalized placement levels based on results of the Diagnostic. Online lessons build conceptual understanding. Instruction includes close reading lessons.	K-8	\$24/ST	40/418	Sonya Coleman 240-786-8423 <a href="mailto:SColeman@cainc.com">SColeman@cainc.com</a>
ST Math	ST Math boosts math comprehension and proficiency. ST Math Improves conceptual understanding and problem-solving.	K-8	\$3,000 - \$4,500	40/418	Christine Price 434-942-8466 <a href="mailto:cprice@mindresearch.org">cprice@mindresearch.org</a>
Zearn	Zearn is aligned with Engage NY and includes digital lessons, reports, and assessments.	K-12	\$3,000 /site	40/418	Ashley Bric 646-893-9242 <a href="mailto:ashley@zearn.org">ashley@zearn.org</a>
i-Ready Math	i-Ready develops differentiated instruction based on the student's diagnostic results.	K-8	\$24/ ST	40/418	Sonya Coleman 240-786-8423 <a href="mailto:SColeman@cainc.com">SColeman@cainc.com</a>
Reflex	Reflex helps students develop fluency with basic facts. Based on a fact-family approach, it reinforces concepts and the relationships between the operations.	K-5	\$3,295 / site	40/418	Joselyn Whetzel 866-882-4141 x325 <a href="mailto:joselyn.whetzel@explorellearning.com">joselyn.whetzel@explorellearning.com</a>

First in Math (FIM)	First in Math increases fact fluency and differentiated instruction ranging from addition to multi-step algebra, geometry, and trigonometry.	6-8	\$8/ ST	40/418	Nan Ronis 610-253-5255 <a href="mailto:nan@24game.com">nan@24game.com</a>
Brainpop	BrainPOP & BrainPOP Jr. offer animated movies, learning games, quizzes, and activities in Science, Social Studies, English, Math, Engineering & Tech, Health, and Arts	K-12	\$2395	40/418	Shalon Thomas 212-574-6097 <a href="mailto:shalont@brainpop.com">shalont@brainpop.com</a>
Newsela Pro	Newsela Pro provides leveled informational texts about current events from a variety of media sources.	3-12	ES: \$3,600 Sec: \$5,300	40/418	Jack Marone 929-201-0050 <a href="mailto:jack.marone@newsela.com">jack.marone@newsela.com</a>
myON	myON provides students with unlimited, simultaneous access to a personalized library of more than 13,000 digital books.		\$4500/site	40/418	Michelle Miller 952-224-0565 <a href="mailto:mmiller@myon.com">mmiller@myon.com</a>

**Please contact the vendor POC to obtain updated quote prior to finalizing budget.**

### 3.1.7 Comprehensive School Planning Process

#### Purpose

To enable authentic and fluid school planning and support around the DCPS Strategic Priorities and OSSE’s STAR Framework, the Comprehensive School Plan (CSP) will build on the analysis and planning already required for budgeting and staffing decisions. Similar to last year, the CSP process will start in January and will ensure that the later stages are logical extensions of key decisions made at each juncture. This is outlined in the five steps below. Throughout the process, schools are supported by the Continuous Improvement (CI) team, part of the School Performance and Continuous Improvement (SPCI) Division of the Office of School Design and Continuous Improvement (SDCI), as well as the Data Specialists in the Office of Data, Systems, and Strategy (ODSS), and other relevant teams in Central Office. The CSP process for SY19-20 will consist of five steps outlined below:

- Step 1: Budget Planning & Development\*
- Step 2: MOY Data Review & Needs Assessment Draft\*
- Step 3: CSP Draft & SY18-19 Goal Setting
- Step 4: EOY Data Review & Finalize Needs Assessment and CSP
- Step 5: Signature Page

Step 1 is aligned to the School Budget Development process and is designed to prepare schools to complete the required budget narratives for each budget category thoughtfully and strategically. Schools will be supported by the CI team, Data Specialists, and relevant Central Office teams throughout the process.

*\*Although the MOY data and forma needs assessments are completed later in the calendar than the budget window, schools are expected to consider available data when making strategic budget decisions.*

#### Point of Contact

- Sarah Lee Panella, Director, School Performance & Continuous Improvement, Office of School Design & Continuous Improvement, sarah.lee@k12.dc.gov
- Kirsten James, Manager, School Performance, Office of Data & Strategy, kirsten.james@k12.dc.gov

### 3.1.8 Custodial Guidance

#### Purpose

The custodial team at each school is responsible for performing general maintenance, cleaning, and other miscellaneous custodial duties to ensure buildings and facilities are accessible, clean, and safe. The custodial team is charged with maintaining an environment that is conducive to student learning. To reach these goals, it is imperative that schools allocate the necessary budget for custodial staff, overtime, supplies, and equipment.

#### Allocation Guidance

The following table outlines how custodial staff allocations are determined:

Every School		
<ul style="list-style-type: none"> <li>• 1 Foreman (SW)</li> <li>• 1 RW-5</li> <li>• Base allocation of 1 RW-3 (high schools receive 2)                             <ul style="list-style-type: none"> <li>◦ Allocated an additional RW-3 for 100,000 square feet and another RW-3 for every 50,000 square feet above 100,000</li> </ul> </li> <li>• Additional RW-3s also given based on enrollment (see boxes below)</li> </ul>		
Elementary Schools	Middle Schools and Education Campus	High Schools
<ul style="list-style-type: none"> <li>• 3 more if over 500 students</li> <li>• 4 more if over 1000 students</li> <li>• 5 more if over 1500 students</li> </ul>	<ul style="list-style-type: none"> <li>• 2 more if over 300 students</li> <li>• 3 more if over 500 students</li> <li>• 4 more if over 1000 students</li> </ul>	<ul style="list-style-type: none"> <li>• 3 more if over 500 students</li> <li>• 4 more if over 1000 students</li> <li>• 5 more if over 1500 students</li> </ul>

#### Staffing (Personnel Services)

**Custodial Staffing:** The custodial staffing allocated to each school is based on square footage of the building, student enrollment and school type. When finalizing your school custodial allocations, there are several important considerations:

- Only RW-5 or SW custodians (Foremen) may open/close a school building. However, one employee should not be regularly tasked with BOTH opening and closing the school building.
- Every school is required to staff a minimum of 3 custodians.
- Every school is required to have a custodial foreman (SW). Schools with high building use outside of core school hours are encouraged to consider budgeting for additional custodial staff beyond their initial allocation.
- Schools may not budget a .5 custodian. Schools with two campuses, may budget 1 FTE custodian to work .5 at each location.
- When budgeting for a new or additional custodial foreman, please reach out to Joel Brown, joel.brown@k12.dc.gov, to determine SW grade level.

<b>Custodial Staff Classification</b>	<b>Basic Duties</b>
RW-3	General cleaning and light maintenance as written in job description. CANNOT open/close the building.
RW-5	General cleaning and light maintenance. CAN open/close the building.
Foreman SW-1, SW-3, and SW-5	Working supervisor overseeing RW level employees. CAN open/close the building.

**Custodial Overtime**

There are times when custodial staff may be required to work overtime (i.e. weekends, summer deep cleans, during inclement weather events, special school programs, or events, etc.). Schools must allocate appropriately for overtime in budget object code 133 (Overtime). In FY20 (SY19-20), schools will be allocated \$100 per student to cover Admin Premium and Custodial Overtime. Spending will be closely monitored to ensure schools remain within their allocated budget. Principals will receive regular reports to ensure that they are using Custodial Overtime funds appropriately and that they remain aware of their monthly usage. Schools should allocate enough to cover all planned activities or programs, as well as coverage for custodial leave. Principals must budget for custodial overtime based on prior year spending. The lack of appropriate funding for overtime may impact a school’s ability to program outside of regular hours.

*Goods & Services (Non-Personnel Services)*

Principals, DSL/MSLs, and/or Business Managers must review their year-to-date custodial inventory and monthly spending for supplies and equipment, as well as the suggested supply and inventory list created during onsite coaching with the Strategic School Operations (SSO) Team. The SSO Team provides these to ensure the amount budgeted for supplies in FY20 will meet their school’s needs. Principals should work closely with their custodial foreman and business manager or DSL/MSL (if applicable) to review the supply needs from the previous year to inform the needs for the upcoming year.

**Custodial Supplies:**

All schools must budget for custodial supplies. Custodial supplies should be ordered in advance of the school year starting to ensure sufficient supply inventory for the start of the school year. Schools will have a required minimum for custodial supplies as costs for supplies vary from school to school. The minimum required amount for custodial supplies includes an initial base of \$2,456 with an additional 7 cents per square foot for high schools and 5 cents per square foot for all other school types. Principals should add more to custodial supplies based on their school’s historical spending, community use, and custodial overtime data. The Strategic School Operations team will share a sample listing of custodial supplies and price points with each principal. A suggested guide for budgeting for supplies is below:

- Elementary Schools- \$10,000
- Middle Schools - \$12,000
- Education Campuses - \$12,000
- Secondary Education Campuses - \$15,000
- High Schools - \$15,000

All schools are required to purchase green cleaning supplies per the Healthy Schools Act of 2011. Green cleaning supplies are defined by the DC Office of Contracting and Procurement and summarized in the [DCPS Green Cleaning Supply Purchasing Guide](#). Schools are advised to work with local vendors to identify affordable products that comply with purchasing requirements.

**Custodial Equipment:**

Please be aware that new or replacement equipment must be purchased with individual school budgets. The Strategic School Operations team does not purchase custodial equipment. Principals should work closely with their custodial foreman and DSL/MSL (if applicable) to prepare for custodial equipment needs. If schools need to budget for these items, principals should work with the School Funding Team and/or assigned CFO Budget Analyst to ensure funds are loaded into the appropriate agency object.

A baseline equipment list is below:

Equipment Type	Quantity	Price per Item
Snow blower	1	\$400
Shop/Wet Vac	2	\$150
Burnisher	1	\$2,000
Auto-scrubber	2	\$3,000
Salt spreader	1	\$150
Backpack Vacuum- if needed for carpets	1 per custodian	\$150
Pressure washer	1	\$200
Buffer	2	\$800
Caddy cart	1 per custodian	\$100
Carpet extractor	1	\$1,500

**Flexibilities and Restrictions**

This allocation is partially available for petition. All petitions/reprogramming requests of custodial staff positions must be approved by Strategic School Operations. In order to request a change, principals must:

- Meet the mandatory minimum requirement for custodial staffing (min of 3 per building)
- Remain at or higher than the number of staffing from the previous year or have a justification for reduction of staff
- Have an 85% or higher on school cleaning walk dashboard

**Points of Contact**

- Vashaunta Harris, Director Strategic School Operations, Vashaunta.Harris@k12.dc.gov
- Dr. Jacqueline Speight, Manager Strategic School Operations, Jacqueline.Speight@k12.dc.gov
- Lisa Richardson, Manager Strategic School Operations, LisaD.Richardson@k12.dc.gov
- Cinthia Ruiz, Manager Strategic School Operations, Cinthia.Ruiz@k12.dc.gov

**Helpful Resources**

[Teamsters Local 639 Contract](#)

**3.1.9 English Learners (ELs)**

*Purpose*

Students identified as having English language proficiency (ELP) levels between Level 1 and Level 4.9 receive ESL/bilingual teachers and classroom support staff to meet their language needs. This allocation ensures all schools receive adequate resources, based on the size of the English Learner (EL) student population at their school.

### Allocation Guidance/Requirements

Principals must identify staff members to serve in the following capacities:

**ACCESS Coordinator:** A school shall appoint a staff member to serve as the ACCESS test coordinator. If the staff member is a teacher, then the school must provide the teacher one (1) free period to perform ESSA compliance referrals to the Welcome Center and test coordination.

**Lead ESL/Bilingual Teacher:** Schools with more than 5 ESL/Bilingual teachers shall appoint a full-time employee to serve as a lead ESL/Bilingual teacher in the building. This lead teacher shall work collaboratively with other content lead teachers, resource teachers, school administrators and coaches to ensure the EL students can access the curriculum and that the ESL program is servicing all students inclusive of students with special needs.

### Staffing (Personnel Services)

Bilingual and/or English as a Second Language (ESL) Teachers and support staff (translation aides and bilingual counselors) are allocated using staffing ratios agreed upon with the Office for Civil Rights (OCR). The number of staff, and subsequent budget allocation, assigned to each school is described in the OCR agreement with DCPS and uses the formula below:

# of Students	Teacher Allocation	Support Staff Allocation
17 EL students or more	1 ESL/Bilingual teacher for every 22 students, rounded to the nearest .5 FTE	1 bilingual counselor for every 100 EL students; 1 translation aide for every 50 Level I students
11-16 EL students	0.5 ESL teacher	None.
10 EL or fewer	Itinerant ESL teacher	None.

**ESL/Bilingual Teacher:** The ESL/Bilingual teacher’s main responsibility is to provide English language development instruction with a focus on building skills in all four language domains (listening, speaking, reading, and writing) using the WIDA English Language Development Standards and following the DCPS curriculum. All ELs should receive appropriate ESL services as determined by LAD guidelines - with some students, depending on their ELP level, needing additional support. Schools with fewer than 10 EL students will receive services by an ESL itinerant teacher assigned and managed by the Language Acquisition Division (LAD).

**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 (non-EL) population.

**Translation or Instructional Aide:** The translation or instructional aide is allocated to schools based on the number of EL students at the beginning stages of language acquisition (Level 1). The aide may need to follow these students to content classes and elective classes to ensure they understand and can access the curriculum.



**Dual Language Scheduling:** Elementary Dual Language scheduling requirements are outlined in the [2019-20 Master Scheduling Guidance document](#).

### Flexibilities and Restrictions

These positions **cannot** be petitioned or reprogrammed for purposes not in services of ELs.

### Point of Contact

- Elba Garcia, Executive Director, Language Acquisition Division, [Elba.Garcia@k12.dc.gov](mailto:Elba.Garcia@k12.dc.gov)
- Rosanna DeMammos, Director Academic Programing (ELs), LAD, [Rosanna.DeMammos@k12.dc.gov](mailto:Rosanna.DeMammos@k12.dc.gov)

## 3.1.10 Family Engagement Partnerships

### Purpose

Supported by the Flamboyant Foundation, the Family Engagement Partnership (FEP) helps school leaders and teachers engage families in ways that benefit student success. Participating schools receive coaching, training and ongoing support in the following areas:

- **Relationship-Building Home Visits:** Teachers and families form trusting relationships through home visits. Schools are not responsible for budgeting for staff compensation for Home Visits, although school-based timekeepers will be responsible for entering Home Visit hours in PeopleSoft.
- **Academic Partnering:** The Flamboyant Foundation provides training for three different types of academic partnering to enable families to support academics at home: 1) Academic Parent Teacher Teams (APTT); 2) Parent Teacher Conferences (PTC); and 3) Student Led Conferences (SLC).
- **Ongoing Communication:** Teachers receive training and support to help them establish regular and ongoing communication with students' families.

The FEP is designed so that schools' autonomy increases over time while Flamboyant's coaching, direct professional development, and technical assistance reduces over time.

### Allocation Guidance/Requirements

To ensure that DCPS has a sustainable approach for effectively embedding family engagement practices in school communities, and to enable Flamboyant to fund effective family engagement across more schools, Flamboyant asks partner schools to contribute to the costs of the partnership. The overall costs of the work vary per school depending on: 1) student enrollment; and 2) the amount of support a school needs, which is a function of both the amount of time and the school's performance in the partnership. School Performance is categorized in the following ways by I-Levels:

- *Initiating (I1):* Flamboyant support focuses on vision setting, engagement of stakeholders and integration of family engagement practices
- *Implementing (I2):* Flamboyant support focuses on reflection and quality practice and clarity of family engagement practices
- *Institutionalizing (I3):* Flamboyant support focuses on family engagement practices becoming sustainable, routine, outcomes-driven, and responsive

How to budget for this partnership:

- Schools will receive a quote for their minimum possible contribution Early in February based on SY19-20 projected I-Levels. Flamboyant will work with partner schools to finalize SY19-20 I-Levels in the spring.
- The funding for Flamboyant must be budgeted in agency object code 409 (Contract Services).
- After budgets are finalized, the Family Engagement Division will sweep the minimum contribution from each school’s budget back to a central budget to facilitate procurement and payment to Flamboyant. In the event that a school owes more than their minimum possible contribution, the Family Engagement Division will work directly with the school to procure the remaining balance from agency object 409 (Contracts).

School Size	Projected School Contribution Initiating (I1) & Implementing (I2) & all year 1 partners	Projected School Contribution Institutionalizing (I3)
Small/Medium (enrollment < 450)	\$5,000	\$3,000
Large (enrollment ≥ 450)	\$7,000	\$4,000

### Flexibilities and Restrictions

- Funds should be exclusively used for the Flamboyant Foundation Family Engagement Partnership.
- Funds are not flexible and cannot be reduced or moved.

### Helpful Resources

- To read about Title I Family Engagement Funds, see Title Funding For Title I Schools, [section 4.1.10](#).

### Point of Contact

- Sean Fitzwater, Family Engagement, Sean.Fitzwater@dc.gov

## 3.1.11 Instructional Coach

### Purpose

For the 2019-2020 school year, all Instructional Coach (IC) positions will continue to have a content focus on either Math or English Language Arts. The following roles will be available for schools:

- Instructional Coach – English Language Arts
- Instructional Coach – Math

### Allocation Guidance/Requirements

- Hours: ICs are full-time, 10-month employees of their school.
- Calendar: ICs will keep the calendar as dictated by their schools’ guidelines.

### Staffing (Personnel Services)

- All schools will receive one Instructional Coach. In the QuickBase application this Instructional Coach will appear as an Instructional Coach – ELA. Schools may choose to change this position to an Instructional Coach – Math via the school petition process.
- The LEAP Team in the Office of Teaching and Learning will provide all ICs with professional development during the summer and throughout the school year.

- All ICs must pass a content screen in Spring 2019 to determine their eligibility for the role unless they have previously served in the role and have already passed the applicable content screen.

### Flexibilities and Restrictions

- All schools are provided with one full-time instructional coach position, according to their budget model. These coaches are loaded as Instructional Coach of ELA. Schools may petition to move them to the math specialty.
- Schools may also choose to budget additional instructional coach positions for SY19-20.

### Point of Contact

- LEAP Division, LEAP@k12.dc.gov.

### Helpful Resources

Please refer to the [LEAP Team Design Guide](#), distributed by the Office of Teaching and Learning, for additional details about the Instructional Coach role.

## 3.1.12 Library Programs

### Purpose

DCPS continues to make significant investments in school library programs. An effective school library program, implemented by a certified library media specialist has a direct and positive impact on student learning, which results in increased test scores, particularly in reading and writing.

### Allocation Guidance/Requirements

#### *Staffing (Personnel Services)*

A required library media specialist (LMS) position is allocated to every school based on the Comprehensive Staffing Model (CSM). The LMS is expected to be a collaborative instructional partner with every teacher. The LMS should also be an integral part of the school leadership team to develop a library program that is responsive to and supportive of school goals. The LMS is to be an effective program administrator, developing and managing the library collection and library programs to support student learning. To achieve this and to provide equitable access to library resources and instructional partnership, the LMS should have a flexible schedule and cannot be a teacher of record for any course. The Library Programs team interviews all applicants to create a pool from which principals must select. The team works with schools to match candidates to schools where the candidate will best support the specific school's needs.

Large schools may consider adding a library aide, in addition to their allocated LMS. The Library Programs team strongly recommends that schools with more than 750 students consider budgeting for an additional full-time LMS or additional library aides to support the program.

#### *Literacy Materials Allocation*

All schools receive an allocation for literacy materials. To support schools and reduce costs, central office staff will enter the requisition for the literacy materials on behalf of the schools. Items are procured centrally through the shared technical services of DCPS and the DC Public Libraries. Therefore, this line item is not eligible for petition. Library Media Specialists (LMS) will work with the Office of Teaching and Learning to create collection development plans. They base plans on an analysis of the school's current library collection and literacy materials to inform the materials selected for purchase at each school.

### Flexibilities and Restrictions

- These line items and position cannot be petitioned.

### Point of Contact

- Dr. Rondelle Price, Director, Library Programs, rondelle.price@k12.dc.gov

## 3.1.13 Literacy Partners and Programs

### Purpose

The Office of Teaching and Learning (OTL) has identified external partners who have proven to be exceptional performers in literacy tutoring. These programs provide effective targeted reading intervention for students, help students develop relationships with a caring adult (or older student), and are less expensive than many alternatives. For these reasons, literacy partners are an essential component of our reading acceleration strategy at DCPS.

### Allocation Guidance/Requirements

The Office of Teaching and Learning strongly recommends that all elementary schools with at least 20% of their K-3 population reading below grade level budget for one literacy partner to provide tutoring in SY19-20.

### Staffing (Personnel Services)

The external partner will provide staffing. The school need only designate a POC to liaise with the partner.

### Goods & Services (Non-Personnel Services)

- Approved partners include:
  - Literacy Lab Reading Corps (Schools must budget \$10,000)
  - Reading Partners (Schools must budget \$15,000)
  - Reach Inc. (High Schools must budget \$10,000, Elementary Schools must budget \$5,000)
- **Schools currently working with one of the above approved reading partners** will see the appropriate amount of NPS locked on their budget in the School Budget Application in QuickBase under the budget line “literacy partners”. These funds are locked, combined, and procured centrally as part of a larger contract with the vendors. Central office and the literacy team will manage the contracting logistics and procurement processes for all approved reading partners.
- **All schools wishing to work with a reading partner for the first time should first contact the partner to discuss the programming. Before submitting budgets, principals should contact to Alison Williams, Deputy Chief of Literacy and Humanities, alison.williams@k12.dc.gov, to ensure funds are budgeted appropriately.**

### Flexibilities and Restrictions

If schools wish to change partners or stop working with their reading partner, then they should petition to do so.

### Point of Contact

- Alison Williams, Deputy Chief, Literacy and Humanities, Alison.Williams@k12.dc.gov

## Helpful Resources

- **Literacy Lab Reading Corps** rigorously trains full-time Reading Corps tutors for one year to work with DCPS students age three to Third Grade in preschool and elementary school settings. Participating students are students identified as at-risk for failing to achieve basic reading proficiency. Tutors provide research and evidence based 1:1 literacy instruction. Tutors continually evaluate student progress and apply literacy techniques designed specifically for each student's needs.
  - Website: <http://theliteracylab.org/>
  - Contact: Ashley Johnson, [ajohnson@theliteracylab.org](mailto:ajohnson@theliteracylab.org)
- **Reach Incorporated** is a highly-successful out-of-school-time program. Reach hires teens to be elementary school reading tutors, creating academic benefit and reading growth for both the students and their tutors.
  - Website: <http://www.reachincorporated.org/>
  - Contact: Mark Hecker, [Mark@reachincorporated.org](mailto:Mark@reachincorporated.org)
- **Reading Partners** provides one-on-one reading instruction to elementary school students reading below grade level to help them succeed in school and in life. Reading Partners recruits and trains volunteers to work one-on-one with students forty-five minutes twice a week, following a structured, research-based curriculum.
  - Website: <http://readingpartners.org/>
  - Contact: Rachel Faulkner, [rachel.faulker@readingpartners.org](mailto:rachel.faulker@readingpartners.org)

### 3.1.14 Reading Specialists

#### Purpose / Mission

Reading specialists have expertise in diagnosing and responding to difficulties students may have with reading. Reading Specialists will be responsible for a caseload of approximately 25-30 students at a time. They will meet with students on varying schedules and group sizes, depending on students' needs.

#### Allocation Guidance

##### *Staffing (Personnel Services)*

Schools may choose to add a reading specialist to their staffing plans. The cost of the position is at the average teacher salary cost.

##### *Goods & Services (Non-Personnel Services)*

It is strongly recommended that all schools with a reading specialist allocate between \$500 and \$1000 of NPS to allow their reading specialist to purchase resources to support their intervention work. For guidance on suggested resources, please contact Jason Moore ([Jason.moore3@k12.dc.gov](mailto:Jason.moore3@k12.dc.gov)).

#### Flexibilities and Supports

- New Reading Specialists must be hired out of a district-approved Reading Specialist Pool.
- Reading Specialists are strongly encouraged to attend monthly PD offered by the Office of Teaching and Learning.
- Reading Specialists may also be Reading Recovery teachers if the school applies for and is granted the Reading Recovery program.

## Points of Contact

- Alison Williams, Deputy Chief of Literacy and Humanities, Alison.Williams@k12.dc.gov

### 3.1.15 Related Arts Non-Personnel Services (NPS) Allocation

DCPS allocates the necessary teaching staff to support scheduling models that allow all students to receive instruction in each content area. To fully support these content areas, schools must often replace consumable supplies such as paper and paint, or they must repair equipment that breaks or is lost. As such, DCPS will continue to allocate funds to schools to ensure that schools have the necessary art supplies (paper, paint etc.), science equipment and supplies, music supplies and equipment (music, instruments, etc.), and physical education equipment (all-purpose balls, heart rate monitors etc.).

These funds are allocated for the sole purpose of ensuring that related arts programs are fully supplied and maintained according to DCPS program requirements. **Use of these funds for other non-personnel needs is not permitted.**

When considering how to best use the related arts allocations, attention should be given to the replacement of technology associated with the arts and physical education such as heart rate monitors, digital cameras, recording equipment, computers, scanners and color printers. These replacements are costly and, therefore, money should be budgeted to consider total replacement over a five-year period. Related arts non-personnel spending is allocated to schools in the following ways:

#### Art Allocations

All required art per pupil allocations will be loaded into a placeholder line called Art Supplies and must be moved to the desired agency object code(s) via the non-personnel budget tab in the School Budget Application in QuickBase. See [NPS Item Catalogue](#) section 5.4 for a complete list of non-personnel services (NPS) object codes and descriptions.

School Type	Per Pupil Spending
Elementary School (ES)	\$5.00
Middle School (MS)	\$8.00
High School (HS)	\$25.00
Plus 15% of total allocation for replacements	

#### Health/Physical Education (HPE) Allocation

All required HPE per pupil allocations will be loaded into a placeholder line called Health/Physical Education Supplies and must be moved to the desired object code(s) via the non-personnel budget tab in the School Budget Application in QuickBase. See [NPS Item Catalogue](#) section 5.4 for a complete list of non-personnel services (NPS) object codes and descriptions.

School Type	Per Pupil Spending
Elementary School (ES)	\$5.00
Middle School (MS)	\$10.00
High School (HS)	\$15.00

### Music Allocation

All required music per pupil allocations will be loaded into a placeholder line called Music Supplies and must be moved to the desired object code(s) via the non-personnel budget tab in the School Budget Application in QuickBase. See [NPS Item Catalogue](#) section 5.4 for a complete list of non-personnel services (NPS) object codes and descriptions.

School Type	Per Pupil Spending
Elementary School (ES)	\$5.00
Middle School (MS)	\$10.00
High School (HS)	\$15.00

### Science Allocation

All required science per pupil allocations will be loaded into a placeholder line called Science Supplies and must be moved to the desired object code(s) via the non-personnel budget tab in the School Budget Application in QuickBase. See [NPS Item Catalogue](#) section 5.4 for a complete list of non-personnel services (NPS) object codes and descriptions.

School Type	Per Pupil Spending
Elementary School (ES)	\$5.00
Middle School (MS)	\$10.00
High School (HS)	\$30.00
Plus 15% of total allocation for replacements	

### Point of Contact

- Mary Lambert, Director, Arts, [Mary.lambert@k12.dc.gov](mailto:Mary.lambert@k12.dc.gov)
- James Rountree, Director, Science, [James.Rountree@k12.dc.gov](mailto:James.Rountree@k12.dc.gov)
- Maggie White, Deputy Chief, Inner Core, [Margaret.white@k12.dc.gov](mailto:Margaret.white@k12.dc.gov)
- Kim Cherry, Deputy Chief, STEM, [Kim.Cherry@k12.dc.gov](mailto:Kim.Cherry@k12.dc.gov)
- Miriam Kenyon, Director, Health and Physical Education [Miriam.Kenyon@k12.dc.gov](mailto:Miriam.Kenyon@k12.dc.gov)

## 3.1.16 School Based Instructional Technology Positions

### Purpose

There are two types of School Based Instructional Technology Positions in SY19-20: Technology Instructional Coach (TIC) and Coordinator – Computer Lab/Technology (TC). Both support teachers and staff in using technology effectively so they can provide relevant experiences that engage, enhance, and extend learning for students.

### Allocation Guidance/Requirements

#### Staffing (Personnel Services)

##### Technology Instructional Coach (TIC)

- The TIC facilitates the effective use of instructional technology into the teaching and learning process throughout the curriculum. Coaches model the effective use of technology, including blended learning, centered around the ISTE Educational Technology Standards and Technology

Standards woven throughout Common Core and NGSS. TICs will receive coaching support from the Office of Teaching and Learning's Digital Learning and Innovation team but will be evaluated by the school. TICs must be available for ongoing district PD opportunities.

#### **Coordinator – Computer Lab/Technology (TC)**

- The TC facilitates the effective use of instructional technology throughout the school building. He or she will manage the computer lab, school-based devices, and serve as the Point of Contact for all technology related issues. TCs must be available for continuous learning with Central Office technology teams and other district PD opportunities.

#### **Point of Contact**

- Dewayne McClary, Director, Digital Learning & Innovation, [dewayne.mcclary@k12.dc.gov](mailto:dewayne.mcclary@k12.dc.gov)
- Cyrus Verrani, Director, Information Technology, [cyrus.verrani@k12.dc.gov](mailto:cyrus.verrani@k12.dc.gov)

### **3.1.17 School Counselors**

#### **Purpose**

In order to successfully prepare students to be global leaders in the 21<sup>st</sup> century, counselors implement a comprehensive (PreK3-12<sup>th</sup> grade) school counseling program. The comprehensive program serves the whole student by developing and reinforcing positive academic, social, and career development goals, based on individual student needs for all students enrolled in DCPS. The robust school counseling program ensures all students served will be college, career, and community ready.

#### **Allocation Guidance**

##### *Staffing (Personnel Services)*

The American School Counselor Association recommends a student to counselor ratio of 250:1; for bilingual/linguistically diverse students the student to bilingual counselor ratio is 100:1. DCPS adheres to these recommendations when allocating school counselors according to our Comprehensive Staffing Model.

#### **Flexibilities and Restrictions**

This position is locked in high schools at the 1:250 ratio and cannot be moved without approval through the petition process. Each middle school and education campus serving middle grades must have at least one counselor. The position is flexible for schools serving elementary students, but the 1:250 ratio is recommended for all schools.

#### **Points of Contact**

- Sarah Navarro, Deputy Chief, Graduation Excellence, Office of Secondary Schools: [sarah.navarro@k12.dc.gov](mailto:sarah.navarro@k12.dc.gov)
- Brian Taltoan, Manager, School Counseling Program, Graduation Excellence Division, Office of Secondary Schools: [brian.taltoan@k12.dc.gov](mailto:brian.taltoan@k12.dc.gov)
- Terri-Ann Brown, Coordinator, School Counseling Program, Graduation Excellence Division, Office of Secondary Schools: [terri-ann.brown@k12.dc.gov](mailto:terri-ann.brown@k12.dc.gov)



### 3.1.18 School Health Services (School Nurses)

#### Purpose

The School Health Services Program (SHSP) is responsible for promoting health and wellness and actively collaborating with students, family members, school personnel, and community-based organizations to ensure that the health needs of the students are being met.

#### Allocation Guidance

##### *Staffing (Personnel Services)*

All DCPS schools receive full-time school health services coverage at no charge to the school. Staffing is provided through a blended model of nurses and allied health professionals through a contract between DC Health and Children’s School Services (CSS)

Because these nurses and allied health professionals are not DCPS employees, CSS maintains all employer rights and responsibilities for these staff (some specialized schools may receive additional nursing services). If a nurse or allied health professional at a participating school is unable to continue employment, DC Health will provide replacement staffing for that school as soon as possible. Principals may work with the appropriate CSS supervisor to evaluate staffing 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 DC Health’s school health services program. The Office of Teaching and Learning’s Division of Specialized Instruction will provide supplemental nursing services to schools serving these students at no cost to the school.

When a nurse or allied health professional is not in the building, either due to scheduled or unexpected circumstances, schools are still responsible for meeting student health needs. To this end, schools should ensure at least three staff members are trained and prepared to provide medication and first aid as needed. The Office of Equity offers multiple medication administration and CPR/first aid trainings every school year at no charge for school staff.

##### *Goods & Services (Non-Personnel Services)*

It is the school’s financial responsibility to maintain functioning technology for its school nurse(s), including a desktop computer, dedicated printer, phone, and a functioning fax/e-fax line. Health suites must have direct 911 and long-distance access.

#### Helpful Resources

For additional information on [School Based Health centers](#) please reference section 4.1.7.

#### Points of Contact

- Kristen Rowe, Manager, Health Services, Office Equity, [Kristen.Rowe@k12.dc.gov](mailto:Kristen.Rowe@k12.dc.gov)

### 3.1.19 School Mental Health

#### Program Description

The School Mental Health (SMH) Team offers guidance and provides oversight to school mental health clinicians,

school psychologists, school social workers, and elementary school counselors. The SMH Team is engaged in internal, DCPS, and interagency partnerships designed to remove barriers to school success for students by providing supports and accommodations that promote academic and psychosocial growth and progress. SMH clinicians offer many services, including screening, early intervention, evidenced-based treatment and practice, assessment, training, and consultation. The SMH team supports schools in determining mental health staffing models that best meet the needs of students.

### *Staffing (Personnel Services)*

The SMH team provides staffing recommendations for schools based on overall enrollment, special education programming, services required via Individualized Education Programs (IEPs), Child Find projections, suspension data, and other relevant data points. School psychologists, social workers, and elementary school counselors are hired for specific areas of work that support both academic and social-emotional growth. Their roles are defined and should be limited to their areas of expertise to ensure their contributions to the students, staff, and the broader community are effective.

### **Response to Intervention (RTI) and Social Emotional Learning (SEL)**

School psychologists and social workers are especially essential to a high functioning multi-tiered system of academic and behavioral supports. For example, they:

- Employ expertise in SEL by providing consultation to administrators and classroom teachers to encourage the infusion of SEL throughout the curriculum
- Participate in school-wide SEL planning and implementation at Tier I, the universal tier, of RTI, including:
  - Consultation with teachers in creating safe and nurturing classroom environments
  - Fidelity monitoring and feedback
- Integrate SEL skill development with students in group (Tier II) and individual (Tier III) counseling
- Complete psychological assessments, social histories and/or Functional Behavior Assessments during eligibility determination.
- Relate IEP goals to SEL competencies when students have a poor response to intervention and subsequently meet criteria for a disability classification

### *Restrictions*

School psychologist and school social work positions cannot be repurposed without approval from the SMH team.

### *Point of Contact:*

- Orin Howard, Director, School Mental Health, Orin.Howard@k12.dc.gov

## **3.1.20 School Partnerships (and Turnaround Partnerships)**

### *Purpose*

DCPS defines a **partner** as an organization or group that is committed to *work with* DCPS to make *sustainable* impact on a *shared goal* around *student success*. Partners may include community organizations, afterschool providers, corporations, donors, and/or vendors that collaborate with schools throughout the year (e.g. curriculum or professional development partners).

While many partner organizations are free to schools, there are a number of partner organizations which do require a fee, and therefore it is important for schools to consider all potential budget implications.

## Allocation Guidance

The following is a list of the most common costs associated with partner organizations. This is not an exhaustive list and we strongly encourage all schools to work directly with partners to identify all costs.

- **Service Fees:** Partners may require payment for services directly from the school and/or central office team supporting the work. If the school and/or central office team intends to pay the partner, they **must** budget funds in contractual services (CSG 409) and complete the procurement process before services begin.
- **Custodial Fees:** It is likely either the school or the partner will need to budget for custodial overtime if the partner requires building access after-hours or on weekends.
- **Security Fees:** It is likely either the school or the partner will need to budget for security overtime if the partner requires building access after-hours or on weekends.
- **Supplies:** While partners typically cover these costs, it is important to discuss who will fund supplies. This may range from office supplies (student journals, pencils etc.), to student athletic gear/uniforms.
- **Fees for Families/Students:** Many partners, especially after school programs, require enrollment fees for individual families. While this does not impact school budgets, it is important to know the implications for the school community.
- **Funding Reliability:** Many partners are funded by grants or other funding sources that are not consistently available or are not confirmed until after the school year has begun. On occasion, partners commit to serve a school but unexpectedly lose funding and must stop services mid-school year, which can be a challenge for the school community. To ensure continuity of the partnership throughout the school year, schools should have direct conversations with key partners to clearly identify their funding reliability for the full breadth of services provided. Central office is not able to fill funding gaps to ensure continued services, so it is imperative on schools to have these proactive conversations with partners and plan accordingly.
  - Ask the partner to confirm that all necessary funding is secured to cover the full scope of partnership for SY19-20.
  - If the partner is waiting on grant awards or other FY20 allocations, gain clarity from your partner on what will happen if those funds are not secured and identify by what date the partner will know if they are awarded funds.
  - If the school decides to proceed with the partner, even if funding is not fully confirmed, the school and partner should develop an alternative plan in the event that funding does not come through.
  - If this situation arises with a partner, schools are encouraged to contact the DCPS School Partnerships Division for guidance.

**Note on Afterschool Programs:** Title I elementary schools and education campuses that are part of the 21<sup>st</sup> Century Community Learning Centers Out-of-School Time Grant receive an afterschool programs allocation from the Out of School Time Programs division in the Office of Teaching and Learning. This personnel allocation **cannot** be reprogrammed to contractual services for an afterschool provider. For more information, refer to the [Afterschool Scheduling Guidance](#) section of this guide.

## Partnership Reminders

Below is a reminder on how schools should budget for the following partnerships:

**City Year** implements a Whole School Whole Child model through a group of carefully selected, highly trained AmeriCorps members who provide individualized support to at-risk students, while establishing an overall positive learning environment throughout the schools they service. All participating schools are

**required** to allocate \$40,000-\$105,000 for City Year in agency object contractual services (CSG 409) from their local school budget. The amount allocated is associated with the number of corps members agreed upon with City Year. Due to the current contract with City Year, which is negotiated by the Contracts & Acquisitions Division, schools should not advance any funds for services in August and September nor should the principal or any school staff members sign a partnership agreement.

**Communities In Schools** (CIS) is a nonprofit organization that supports schools by implementing the model of Integrated Student Supports (ISS), a data-driven, evidence-based solution to remove barriers to student success. ISS improves the delivery of services by enabling students to be linked to a broad set of community resources that address numerous needs in a coordinated way. CIS places a full-time site coordinator in each school to assess the needs at the school and develop an annual school support plan that outlines three tiers of supports. All participating schools are **requested** to allocate a portion of the cost-share for CIS in agency object contractual services (CSG 409) from their local school budget (price should be negotiated with the partner). Contact Manager, Strategic Initiatives, Carla.Mike@k12.dc.gov with questions.

**Turnaround for Children** (TFC) is a nonprofit organization that supports schools in developing the internal capacity to respond to the challenges stemming from poverty. TFC's priority mission addresses gaps in teacher and leader preparation and re-engineers school behavioral and instructional systems. All participating schools are **required** to allocate \$10,000 - \$20,000 for TFC in contractual services (CSG 409) from their local school budget (price should be negotiated with the partner). Due to the current contract with Turnaround for Children, schools should not advance any funds for services in August and September.

**Playworks** is a national nonprofit that supports learning and physical health by providing safe and inclusive play to low-income students in urban schools. Playworks works with schools to design curriculum and activities that offer play opportunities during recess, lunch and after school programs. Trained coaches work in schools to run a variety of games and sports, as well as teach techniques in group management, violence prevention and conflict resolution. All participating schools are required to allocate funds for Playworks in agency object contractual services (CSG 409) from their local school budget. The price of the partnership is negotiated with the partner based on the level of services that are being provided. Due to the current contract with Playworks, schools should not advance any funds for services in August and September.

**Flamboyant Foundation:** Please see Section 3.1.10 for information about budgeting for a partnership with the Flamboyant Foundation.

### Flexibilities and Restrictions

Only the Chancellor or his designated deputy has the authority to sign a legal Memorandum of Agreement (MOA) with partner organizations. If a partner approaches a school asking to sign a legal document that engages the school in promises and programmatic responsibilities, please refer the organization to the DCPS Office of the General Counsel.

### Points of Contact

For general school partnerships:

- Najla Hussein, Deputy Chief, School Partnerships, Office of Family and Public Engagement, Najla.hussein@k12.dc.gov

For out of school time partnerships:

- Thomasin Franken, Manager, Out of School Time Partnerships, Office of Family and Public Engagement, Thomasin.Franken@k12.dc.gov

For City Year, Playworks, and Turnaround for Children partnerships:

- Lisbeth Almonte, Coordinator, Elementary Schools, Office of Elementary Schools, Lisbeth.almonte@k12.dc.gov

## Helpful Resources

- DCPS Partnership Database (Search 400+ vetted DCPS partners): <http://bit.ly/SchoolPartnerData>

### 3.1.21 School Security

#### Purpose / Mission

DCPS partners with the Metropolitan Police Department (MPD) to manage safety and security in all schools. Through this partnership, MPD oversees the security contract which employs approximately 340 security officers through Security Assurance Management, Inc. (SAM). These contract security guards are assigned to all schools in the school district and their performance is jointly monitored by MPD and DCPS School Security.

As in previous years, funding for contract security will be managed through DCPS Office of the Chief Operating Officer (OCOO). However, to increase transparency for stakeholders, contracted security expenses will appear on school budgets for FY20.

DCPS School Security will continue to manage the contract and spending of the funds with MPD. The team will work with schools to help them better understand the cost of contract security guards (SAMs) deployed to their building during core hours.

The total amount for the cost of contracted security added to your budget can be better understood by looking at the daily rate and class of each officer. The hourly rate for SY19-20 of each officer (based on negotiated union contract), is as follows:

1. Guard I (SO): \$37.35/hour
2. Guard II (SPO): \$50.96/hour

**Formula:** *(hourly rate by class of each officer) X (number of guards) X (Total number of days in school year) = total allocation*

Schools will be allocated guards based on the following:

- a. School Type (ES, MS, EC, HS)
- b. School Size
- c. Student Enrollment
- d. School history/trends—this includes and is not limited to current number of guards, number of incidents, regular schedule of before and aftercare programs, and neighborhood factors.

At the end of each school year, the School Security Team and MPD collaborate to determine the initial contracted security officer deployment for the following year. The deployment represented in school allocations is based on a preliminary evaluation by School Security, while considering some of the standard factors above. If adjustments are required, schools will be notified accordingly.

### *Goods & Services (Non-Personnel Services)*

- Funding for all assigned guards will be allocated during the budget process. Guards outside of the standard hours or changes during the year will be supported using a small central budget for this purpose.
- The number allocated towards your school's security budget line **does not** include security cameras and surveillance, screening equipment (ie. magnetometers, X-ray Machines), radios, equipment maintenance (i.e. hardware and/or software).

### *Flexibilities and Restrictions*

- Security funds may not be moved, reprogrammed nor used for anything other than to support the funding of the MOU. The funds will sit in each school's contracts line and OCOO will spend the funds on the school's behalf.
- These funds ONLY cover core hours for the officers assigned to each school. Existing processes will remain in place for all other security needs.

### *Points of Contact*

DCPS POC for School Security:

- Robert Thomas, Director, School Security: robert.thomas@k12.dc.gov
- Michele Salahuddin, Specialist, School Security: michele.salahuddin@k12.dc.gov
- Ricky A. Brown, Jr., Specialist, School Operations Division: Ricky.Brown@k12.dc.gov

## 3.1.22 Social and Emotional Learning – Discipline Guidance

### *Program Description*

The Social and Emotional Learning (SEL) Team supports all DCPS schools in their implementation of SEL curriculum and strategies to promote and sustain safe and positive learning environments that help all students feel loved, challenged and prepared. The SEL team also supports all DCPS schools in working with student behavior and discipline aligned to Chapter 25 of DCMR and the DCPS Student Behavior Tracker, bullying prevention, and Restorative Justice. This team helps support schools in determining behavior and student support staffing models to best meet the needs of the school's student population.

### *Student Fair Access to School Act*

On July 12, 2018, the Mayor approved Student Fair Access to School Amendment Act of 2018. The law is our current guidance on how schools in the District of Columbia shall respond to student misbehavior. This legislation places restrictions on the types of infractions for which students can receive out-of-school suspensions, as well as, the cumulative number of days for which a student can receive out-of-school suspensions in a school year. To comply with this legislation, and to ensure that all students receive the support they need, schools will need to look at how they allocate their resources within their buildings to work with students presenting behavioral challenges and to maintain a safe and positive environment within the full school community.

### *Allocation Guidance*

#### *Staffing (Personnel Services)*

Schools are not allocated for Deans, Behavior Techs, or ISS Coordinators; however, principals have been provided the flexibility to hire a dedicated staff member for this position or assign the duties to other staffers in the building.

The behavior staff within a school will report to the principal who will determine the staffing plan to include protected time for the work listed below. Typically, this team is made up of Deans, Behavior Techs, and In-School Suspension (ISS) Coordinators. These positions focus on creating and maintaining a safe and positive learning environment and student behavior, with the shared common goals of:

- Creating and maintaining an intentional School Culture/Climate,
- Working with all school resources to provide comprehensive student supports,
- Having an instructional approach to behavior and discipline to focuses on positive skill development, and
- Ensuring the consistent implementation of discipline responses that minimize disruption of Instructional Time.

### *Staffing Recommendations*

The SEL Team provides staffing recommendations for schools based on overall enrollment, special education programming, behavior and suspension data, in-school suspension programs, and other relevant factors. In compliance with the Student Fair Access to Schools Act and DCPS' behavior/discipline philosophy, schools should structure their staffing with the goal of working to keep students in the building, using exclusionary disciplinary practices for only severe issues. Schools should intentionally fill these roles with staff members who can build positive relationships and support students' academic success while working to develop positive Social and Emotional Learning skills to help minimize the occurrence of negative behaviors moving forward.

It is recommended that:

- Schools have at least 1 dean of students for populations of 200 students;
- Schools should have supporting deans and/or behavior techs for each additional 200 students
  - Note that ISS Coordinators and Behavior Techs may assist the Dean, but cannot complete duties assigned to a Dean alone, as outlined in the Dean position description;
- School should regularly monitor their student behavior data to see if additional support is needed;
- All middle and high schools have at least one ISS Coordinator. Effective ISS programs can help students experiencing challenges develop positive affiliations with schools and a sense of belonging, while not falling behind on their academic work. A full time ISS Coordinator is strongly recommended for schools who have suspension days per 100 students:
  - > 20 for middle and high schools
  - > 5 for elementary schools; and
- The metrics of times of incidents, locations of incidents, types of incident, total suspensions per 100 students and total suspension days per 100 students can be used to identify additional behavior staffing needs.

Below are ways that these positions can work together with school staff to support the work of a safe and positive school culture for students and staff.

### **Dean:**

- Maintain productive working relationships with school leaders, teachers, parents, students, and community partners;
- Become familiar and comfortable with the philosophy and practices of social-emotional learning, restorative justice, and trauma informed practices through trainings, reading, observation;



- Establish and facilitate school norms and policies focused on creating a safe and positive climate and culture;
- Collaborate and consult with school staff to support the provision of targeted interventions as directed by the above-mentioned staff to take a proactive role in the prevention of negative situations on campus;
- Collaborate with school-based teams to help classroom teachers, parents and students understand the discipline code and its outcomes;
- Implement restorative alternatives to actual suspension and expulsion cases once adequately prepared;
- Participate in trainings that address best practice interventions targeting a range of issues that affect student’s cognitive and behavioral engagement in learning;
- Communicate and coordinate professional development opportunities for the school-based RJ Team and relevant members of the school community;
- Collaborate with the Office of Equity Team and school leaders to make data-based decisions; and
- Enter and monitor data to become familiar with students who need additional positive culture support.

#### Behavior Tech:

- Behavior techs may share in assisting with the responsibilities of the dean, and
- Schools can choose to have only a behavior tech(s), but it is recommended that all schools have a dean as the duties of the dean and behavior tech are different, and the employees are members of two different unions.

#### In-School Suspension (ISS) Coordinator:

- Provide supervision for students who are assigned to ISS;
- Record attendance for what students are in ISS at what times;
- Create and implement ISS policies, procedures and student expectations;
- Work with students and staff members on issues such as behavior management and the prevention of undesirable behaviors that resulted in student being assigned to ISS;
- Monitor all ISS assignments;
- Incorporate Restorative Practices with students while in ISS; and
- Work with students to develop and practice SEL skills while in ISS.

#### Point of Contact

- Dr. William Blake, Director, Social Emotional Learning, [William.blake@k12.dc.gov](mailto:William.blake@k12.dc.gov)
- Adam Lustig, Manager, Social Emotional Learning, [adam.lustig@k12.dc.gov](mailto:adam.lustig@k12.dc.gov)

### 3.1.23 Special Education

#### Purpose

Special education services ensure eligible students with disabilities are able to successfully access instruction. Teachers and paraprofessionals support students inside general education classrooms, in resource rooms and learning labs, and in specialized program classrooms to address individual needs and provide instruction aligned to the Common Core.



## Allocation Guidance/Requirements

### Staffing (Personnel Services)

#### **Special Education Leadership**

It is recommended that schools identify a leader for special education who reports directly to the principal. This individual will serve as one of the school's LEA representative designees (see below) and will manage the overall special education program of the school regarding instruction and compliance. The responsibilities of each leadership positions include:

- Ensure special education teachers are meaningfully engaged in content-level co-planning, using student data to develop lessons that are aligned to the CCSS and appropriately modified and accommodated to meet the needs of individual students;
- Complete regular observation and feedback of teachers, behavior technicians, and paraprofessionals on the implementation of lesson plans;
- Oversee IEP and assessment quality, timeliness and compliance by supporting case managers to effectively manage their caseloads; and
- Lead the special education team in building cohesive and trusting relationships with families.

Positions that can fill this role include:

**Director of Specialized Instruction (DSI); Manager of Specialized Instruction (MSI):** The Director of Specialized Instruction (DSI) is recommended for schools with over 100 students with IEPs, and the Manager of Specialized Instruction (MSI) is recommended for schools with under 100 students with IEPs. The DSIs/MSIs will manage special education logistics and compliance while leading the implementation of specially designed instruction and related services in their building, i.e., UDL planning, co-planning and co-teaching and other inclusive practices. DSI and MSI positions require an approved application through the Division of Specialized Instruction (DSI).

The DSI and MSI positions are members of a training and networking cohort called ASPIRE, led by the Division of Specialized Instruction in collaboration with the SELA program at RELAY Graduate School of Education. Any school interested in budgeting one of these positions should contact [dcps.aspire@dc.gov](mailto:dcps.aspire@dc.gov).

**LEA Representative Designee:** Under the Individuals with Disabilities Education Act (IDEA), each Individualized Education Program (IEP) team is to include an individual who serves as the "LEA representative." This person **must** be:

- Qualified to provide or supervise the provision of 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.

The principal is the default LEA representative. Principals must identify at least one other staff member to serve as their designee. The Division of Specialized Instruction must approve LEA representative designees during the school budget development process and any changes to the designee throughout the school year, via the Schools Datalink QuickBase application.

A school's LEA representative designee can be a Director of Specialized Instruction, Manager of Specialized Instruction, Special Education Coordinator, or Lead Teacher. The LEA representative designee cannot be the school psychologist.

**Coordinator - Special Education Coordinator (SEC):** The special education coordinator is designed for schools with fewer than 40 students with IEPs, although some schools with larger populations may choose to have an SEC as well as one of the other leadership positions. The primary focus of the SEC is special education logistics and compliance.

**Lead Teacher:** A lead teacher is recommended for schools with fewer than 20 students with IEPs. This teacher spends 50% of their responsibility providing direct instruction, 25% leading instruction and 25% ensuring effective logistics and compliance for the special education department. These teachers are eligible for the Teacher Leadership Initiative (TLI).

**Special Education Teachers & Classroom Support Staff**

The staffing ratios listed below are for determining the total number of special education teachers, not special education teacher caseloads or classroom composition.

**Teacher Allocation for Students Not in Full-Time Programs**

The teacher allocation for students with fewer than 20 hours per week of specialized instruction outside of the general education setting is based on the hours of instruction on each student’s IEP and the setting in which the instruction is to be provided, according to the table below.

Students with specialized instruction hours both inside and outside of general education are counted toward both the appropriate inside general education ratio and the appropriate outside general education ratio. Students whose IEPs contain only related services do not count toward the teacher staffing total.

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

**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 DSI Least Restrictive Environment (LRE) Review Team and determine together that a full-time program is the most appropriate setting for the student. Students are assigned a specific school site through the DSI location review process.
- Specialized programs accept students from across the district and 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.
- Teachers and paraprofessionals are allocated to each classroom according to the table below.

Full-Time Program	Teacher Ratio	Instructional Aide	Behavior Technician	Nurse
		<b>(Per class)</b>	<b>(Per class)</b>	<b>(Per class)</b>
Communication & Education Support	8:1	2	-	-
Early Childhood Communication & Education Support	6:1	2	-	-
Specific Learning Support	12:1 (ES/MS) 15:1 (HS)	1	-	-
Early Learning Support	10:1	1	-	-
Behavior & Education Support	8:1 (ES) 10:1 (MS) 12:1 (HS)	1	1	-
Independence & Learning Support	10:1	1	-	-
Separate School Independence & Learning Support	8 – 10:1	1	-	-
Sensory Support	12:1	1	-	-
Medical & Education Support	8:1	2	-	1

**Additional Support for Specialized Programs**

- *Early Childhood and K-2 Literacy Support*
  - Schools with both PK3/PK4 and K-2 Early Learning Support classrooms are allocated an additional teacher to support literacy instruction. This is a highly specialized position to analyze and assess individual student needs and close the literacy achievement gap by second grade.
- *Early Learning Support Paraprofessionals*
  - Schools with both PK3/PK4 and K-2 Early Learning Support classrooms are allocated an additional paraprofessional to support classroom transitions, toileting, and station-based teaching across the two classrooms.
- *10:6 Inclusion Classroom Support*
  - Schools with 10:6 inclusion classrooms, as previously determined by Early Stages, are allocated an additional teacher to support classroom instruction.
- *Board Certified Behavior Analysts*
  - Schools with at least 4 Communication & Education Support Classrooms and/or a high percentage of students with ASD Level 1 and 2 in the overall student population are allocated a Board Certified Behavior Analyst to support students with Autism and their teachers, conduct social skills groups, implement executive function curriculum, conduct

functional behavioral assessments, and implement behavior intervention plans, and support general education teachers in engineering the general education environment for students with ASD.

**Small School Allocations:**

- Schools with a total of fewer than 65 students receiving specialized instruction not in a full-time specialized program receive automatic minimum allocations. These allocations ensure that schools receive sufficient staffing to provide services across their entire grade distribution.

<b>Small School Minimum Teacher Allocations</b>	
<b>Total Number of Special Education Inclusion/Resource Students</b>	<b>Number of FTE Teachers</b>
1 to 15	1.0
16 to 25	2.0
26 to 45	3.0
46 to 55	4.0
56 to 65	5.0

**Flexibilities and Restrictions**

- Personnel funds are allocated as necessary to meet the specialized instruction needs of students and cannot be repurposed without consultation with, and approval by, the Division of Specialized Instruction (DSI).
- Additional support positions for specialized programs cannot be repurposed.
- Schools may not petition full-time specialized program teachers or staff. Schools wishing to petition other special education positions must demonstrate how the petition would enhance services to students with disabilities, while providing the instruction and services required by students’ IEPs.

**Point of Contact**

- OTL Division of Specialized Instruction, [dcps.specialed@k12.dc.gov](mailto:dcps.specialed@k12.dc.gov)

**Helpful Resources**

- <https://dcps.instructure.com/courses/2025/pages/office-of-teaching-and-learning>

**3.1.24 Substitute Teachers**

**Purpose**

DCPS substitutes ensure that students receive continuous instruction throughout the school year. Substitutes provide coverage when teachers and educational aides are out on sick leave, administrative leave, extended leave, professional development opportunities, or if there are vacancies.

**Allocation Guidance/Requirements**

To ensure that all DCPS students have access to high-quality substitute coverage, schools will receive a DCPS centrally budgeted annual substitute allocation.

- Each school will receive a fixed amount of substitute requests to use throughout the school year based on the number of budgeted teachers and educational aides.
- Schools will utilize the [DCPS Substitute Reporting tracker](#) in QuickBase to track their substitute usage. Schools that exceed their projected allocation throughout the year will be notified by the Office of Talent & Culture, and a member of Strategic Staffing will follow up with both the school leader and instructional superintendent directly to determine a course of action.

### Process and Restrictions

- To secure a substitute, schools are required to submit requests to fill assignments for sick leave, administrative leave, extended leave, professional development opportunities, and vacancies into SmartFind Express for teachers and educational aides.
- Schools can create a maximum assignment of 90 days for a substitute. Assignments can be renewed after a 90-day period if coverage is still required.

### Point of Contact

- Charelle Jeffries, Manager, Temporary Instructional Staffing, [Charelle.Jeffries@k12.dc.gov](mailto:Charelle.Jeffries@k12.dc.gov)

### Helpful Resources

- <http://dcps.dc.gov/page/substitute>

## 3.1.25 Technology Purchasing Including At-Risk Technology

### Purpose

To successfully compete in a global workforce, students must be comfortable with and capable of using basic technology. Technology in schools must also support instructional goals and online assessments. In order to ensure all DCPS students have equitable access to technology, DCPS is allocating additional funds for technology purchases to schools with at least 25% students identified as at-risk for academic failure.

### Allocation Guidance/Requirements

Each school's at-risk technology investment amount will be loaded in a placeholder line called "At-risk Technology" and must be petitioned to be moved to the desired budget object codes. See [section 5.4](#) for a complete list of non-personnel services (NPS) object codes and descriptions.

### Goods & Services (Non-Personnel Services)

A school's non-personnel funds and At-Risk Technology funds may be used to purchase the following:

- **Student computers** – The Instructional Technology team in the Office of Data Systems and Strategy recommends that each school maintain a minimum ratio of 1 device for every 3 students in its PARCC testing cohort. These devices should be replaced every 4 years at a minimum. Only approved student devices are appropriate for purchase using DCPS funds and eligible for centralized support and management in accordance with security and compliance standards. Information on approved student devices can be found at: <http://bit.ly/dcpspcprice>.
- **Administrative/Teacher computers** – IT strongly recommends replacement of administrative and teacher computers every four years to support instruction. Only approved devices are able to be procured. Approved devices and instruction on how to purchase can be found at <http://bit.ly/dcpspcprice>.

- **Interactive Whiteboards** – Interactive whiteboards, often called Smart or Promethean boards, are also suitable for at-risk fund usage. Every interactive whiteboard purchase must include installation, warranty, and training and these essentials should be considered during budget development – not the base cost of the device alone.
- **Network projectors** – Ceiling or wall mounted Hitachi Network projectors are the suggested product if using at-risk funding to purchase projectors. These projectors allow teachers or students to wirelessly display content from his or her computer. Installation, warranty, network adaptors, and training must be purchased with any interactive board and should be considered during budget development – not the base cost of the device alone.
- **Supplies to support technology** – At-risk funds can be used to purchase supplies to support technology. These items could include laptop power cords, laptop batteries, and bulbs for interactive boards. This funding **should not** be used to purchase batteries and small accessories that can be purchased with office supply funds.

### Flexibilities, Restrictions, and Reporting

- At-risk technology funds must be petitioned to move into the desired line item in QuickBase. These funds may only be moved into IT Hardware/Equipment (710) to purchase technology or IT Supplies (219) to budget for supplies to support technology.
- The at-risk technology line item must be used to purchase technology and is not flexible outside of this requirement.

### Point of Contact

- Cyrus Verrani, Director, Technology Support and Client Services, [cyrus.verrani@k12.dc.gov](mailto:cyrus.verrani@k12.dc.gov)

### Helpful Resources

- Standard Technology Operating, Self-Help, Purchasing, Policies & Procedures can be found on the DCPS Canvas Portal: <https://dcps.instructure.com/courses/2025/pages/operations-technology-resources> OR <http://bit.ly/dcpsprtltch>

## 3.1.26 TLI Teacher Leaders

All Teacher Leadership Innovation (TLI) Teacher Leader positions have a content focus. For the 2019-20 school year, these content areas of focus will be reflected in the position titles. The following roles will be available for schools:

- TLI Teacher Leader – English Language Arts
- TLI Teacher Leader – Math
- TLI Teacher Leader – Early Childhood Education
- TLI Teacher Leader – Special Education
- TLI Teacher Leader – Science
- TLI Teacher Leader – Social Studies
- TLI Teacher Leader – Culture

### Allocation Guidance/Requirements

- **TLI Stipend:** To recognize the expanded role being taken on by TLI Teacher Leaders, teacher leaders receive a \$2,500 annual stipend for their roles. Even with 25% - 50% release time from

teaching duties, the role of a TLI Teacher Leader exceeds normal responsibilities, as TLIs are planning for and leading instruction for students, alongside planning for and leading adult professional development and coaching. Since SY13-14, annual stipends for TLI Teacher Leaders have been paid centrally through grant funding. This funding ends in SY18-19, and the cost of stipends will be moved to school budgets beginning in SY19-20. **When budgeting for a TLI Teacher Leader for FY20, the cost of a TLI Teacher Leader will be \$2,500 more than a traditional teacher to account for the stipend. The school funding team will transfer the stipends funds from the salary to ensure payment.**

- Hours: TLI Teacher Leaders are full-time 10-month employees of their school.
- Calendar: TLI Teacher Leaders will keep the calendar as dictated by their schools' guidelines.

#### *Staffing (Personnel Services)*

- The LEAP Team, in the Office of Teaching and Learning, will provide all TLI Teacher Leaders serving as LEAP Leaders with professional development during the summer, and throughout the school year.
- TLI Teacher Leaders serving in ELA, Math, Social Studies, or Science roles must pass a content screen in Spring 2019 to determine their eligibility for the role, unless they have previously served in the role and passed the applicable content screen.

#### Flexibilities and Restrictions

- All schools will be able to budget this position for SY19-20.

#### Point of Contact

- Katie Burke, Director, LEAP Leader Development, [katie.burke@k12.dc.gov](mailto:katie.burke@k12.dc.gov)
- Chris Miller, Manager of LEAP Leader Development, [chris.miller@k12.dc.gov](mailto:chris.miller@k12.dc.gov)

#### Helpful Resources

Please refer to the SY19-20 [LEAP Team Design Guide](#), distributed by the LEAP Team in the Office of Teaching and Learning, for additional details about the TLI Teacher Leader role.

### 3.1.27 Teaching Residency Partnerships

#### Purpose

DCPS teacher residency partnership programs prepare recent college graduates, career changers, and outstanding paraprofessionals to be highly effective teachers in DCPS schools. In collaboration with the DCPS Office of Talent and Culture, two residency partners, Urban Teachers and Relay, will train residents in DCPS classrooms alongside high-performing mentor teachers for an entire academic year, to prepare residents to assume a lead teaching role in the second year of the program. At the end of the residency, participants will receive their teaching certification and a master's degree.

#### Allocation Guidance

Schools continue to have the option to budget a resident in FY20 (SY19-20).

### *Staffing (Personnel Services)*

External funding covers the majority of the cost of training a resident. The remainder of the cost is budgeted for by schools by petitioning a current aide position or using available flexible funds. Please contact Akash Tharani at [akash.tharani@k12.dc.gov](mailto:akash.tharani@k12.dc.gov) for more information about budgeting for residents.

#### **Relay Resident**

For SY 2019-2020, the budget cost for each resident is the cost of a 10-month aide position.

#### **Urban Teachers Resident**

For SY 2019-2020, the budget cost for each resident is the cost of a 10-month aide position. To enhance the quality of programmatic and coaching support provided to each resident, Urban Teachers requires schools to host **at least two residents**.

### *Flexibilities and Restrictions*

Schools must have the same number of exceptional teachers who would be committed to serving as mentor teachers, co-planning and co-teaching with residents, so they can develop into strong novice teachers. Mentor teachers must have at least three years of teaching experience and be at the Established Teacher stage of LIFT, and preferably would be at the Advanced Teacher stage or above. Urban Teachers prefers for residents to change mentor teachers in the spring to broaden their experience.

### *Points of Contact*

- Akash Tharani, Specialist, Office of Talent and Culture, [akash.tharani@k12.dc.gov](mailto:akash.tharani@k12.dc.gov)





## 4. BUILD YOUR BUDGET – Guidance for all Schools

### 4.1 Guidance for Specific Schools and/or Programs

#### 4.1.1 ESSA Supports for One STAR Schools

##### Purpose/Mission

In December of 2018, the Office of the State Superintendent of Education (OSSE) released the DC School Report Card, which includes information about how every public school in the District performed during School Year 2017-2018. The DC School Report Card includes more than 150 data points, including the School Transparency and Reporting (STAR) Framework rating of overall school performance. This framework rates schools from one to five stars, with five being the highest. More information and individual school ratings can be found [here](#) on the OSSE web site.

DCPS has committed to supporting schools who received a one-star rating from OSSE with a collaborative planning process starting with a *Needs Assessment* this winter. The process also includes a data review, conversations with community members, students and staff, and on-site observations. Qualitative and quantitative data will be utilized to identify school-specific focal points for 2019-2020 which will be reflected in a school's overall budget. These schools will also participate in individual budget roundtables with a broad central office team to explore maximizing school resources in response to the process above.

##### Allocation Guidance

##### *Goods & Services (Non-Personnel Services)*

The budgets for schools that received one star will include a dedicated fund for One STAR Supports for 2019-2020. Schools and supporting offices will budget these toward addressing the findings from the *Needs Assessment*.

##### Flexibilities and Restrictions

This allocation will be visible during budget development, but its spend plan will be determined in a collaborative effort over the coming months, in response to the needs assessment and community engagement activities.

## Points of Contact

- Sarah Lee Panella, Director of School Performance & Continuous Improvement, sarah.lee@k12.dc.gov

### 4.1.2 Extended Day

#### Purpose

By adding one hour to the traditional school day four or more days a week, the Extended Day program enhances and enriches student learning and increases academic achievement of those students. It does this by providing students opportunities to engage in tasks while providing teachers opportunities to support students in their learning. Ideally, this instruction is delivered by the same content teachers that students are with during the day with no transition to provide a natural extension of the day. Student regular attendance is strongly advised, and this program does not allow for the non-instructional variance permitted in after school programming. This is additional program support at targeted DCPS Schools.

#### Allocation Guidance

##### *Staffing (Personnel Services)*

For continuing extended day sites in FY20 (SY19-20) serving the same grade levels, each school will be allocated actual costs associated with implementing the extended day program based on the number of teachers and instructional aides needed.

Extended Day funding is provided to compensate staff:

- ET-15 teachers are compensated via administrative premium at the rate of \$40/hr. to work an additional hour at the end of each day.
- Instructional aides are compensated via additional hours (up to 10) directly to their salary to work an additional hour at the end of each day.
- Two of our pilot sites (Nalle ES and Boone ES) may extend beyond one hour a day and may have a need for overtime pay for instructional aides and more than 1 hour per day for ET-15 teachers.

The following 25 schools will participate in the Extended Day program in SY19-20:

<b>Extended Day: Elementary Schools in SY19-20</b>	
Barnard ES	Partial (2nd-5th)
Boone ES	Whole School (PK3-5th)
Bruce Monroe ES	Partial (Select 2nd-5th)
Dorothy Height ES	Whole School (PK3-5th)
Drew ES	Partial (1st-5th)
Houston ES	Partial (3rd-5th)
Kimball ES	Whole School (PK-5th)
Nalle ES	Whole School (PK3-5th)
Noyes ES	Partial (4th-5th)
Powell ES	Partial (Select PK-5th)
Savoy ES	Partial (K-3rd)
Simon ES	Partial (K, 1st-2nd)
Smothers ES	Whole School (PK3-5th)
Thomson ES	Partial (Select K-5th)
<b>Extended Day: Education Campuses in SY19-20</b>	

Browne EC	Partial (6th-8th)
Capitol Hill Montessori @ Logan	Partial (1st-8th)
Cardozo EC	Partial (6th-8th)
Columbia Heights EC	Partial (6th-9th, select 10th-11th)
Leckie EC	Partial (K-8th)
Truesdell EC	Whole School (PK3-8th)
Wheatley EC	Partial (Select PK-8th)
Whittier EC	Partial (Select PK-8th)

<b>Extended Day: Middle Schools in SY19-20</b>	
Hardy MS	Partial (Select 6th-8th)
MacFarland MS	Whole School (6th-8th)

### Flexibilities and Restrictions

Extended Day funds are not permissible for petitioning or reprogramming.

### Points of Contact

- Matthew Reif, Deputy Chief, Advanced and Extended Learning, matthew.reif@k12.dc.gov
- Lisa McNeill, Director, Extended Learning, lisa.mcneil@k12.dc.gov

## 4.1.3 Global Studies Programming

### Purpose

DCPS continues to support Global Studies School (GSS) programs across the school district in an effort to provide access to rigorous and international programming. DCPS will provide funds for a GSS coordinator for schools that have been identified as GSS campuses.

### Allocation Guidance/Requirements

Staffing requirements for SY 19-20 by program and school are as follows:

Program	Global Studies Elementary School	Global Studies Middle School	Global Studies High School
<b>Global Studies Schools Authorized for SY 19-20</b>	H.D. Cooke ES	MacFarland MS	Roosevelt HS
<b>Coordinator Requirements</b>	GSS Coordinator (FTE, ET-10 or higher)	GSS Coordinator (FTE, ET-10 or higher)	GSS Coordinator (FTE, ET-10 or higher)
<b>World Language Requirement</b>	At least one FTE World Language teacher	At least 2 World Language teachers (must service the whole school, the entire year)	At least 2 World Language teachers (must service the whole school, the entire year), but 3 is necessary to provide a path to AP language courses

### Point of Contact

- Margaret White, Deputy Chief, Inner Core, Margaret.White@k12.dc.gov
- Jesse Nickelson, Director, Global Education, Jesse.Nickelson@k12.dc.gov

## 4.1.4 International Baccalaureate Programming

### Purpose

DCPS continues to support International Baccalaureate (IB) programs across the school district to provide access to rigorous and international programming. DCPS will provide funds for an IB coordinator at schools that have been identified by DCPS to pursue IB authorization. Once authorized by IB, DCPS will continue to fund the IB coordinator position at schools. For information regarding scheduling as it relates to elementary, middle, or high school, see the [Master Scheduling Guidance](#) document.

### Allocation Guidance/Requirements

Staffing requirements for SY 19-20 by program and school are as follows:

Program	PYP (Primary Years Programme)	MYP (Middle Years Programme)	DP (Diploma Programme)
<b>Schools that are IB-authorized or expected to be authorized for SY 19-20</b>	Shepherd ES Thomson ES Turner ES	Deal MS Eliot-Hine MS Eastern HS+	Banneker HS Eastern HS
<b>IB Coordinator requirements</b>	IB Coordinator	IB Coordinator (ET-10 or higher)	IB Coordinator (ET-10 or higher)
<b>Classroom teacher requirements</b>	Classroom teachers for all grade levels	Classroom teachers for all grade levels; all content areas	Teachers for each six groups of study
<b>World Language/CAS requirement</b>	At least one FTE World Language teacher	At least 2 World Language teachers (must service the whole school, the entire year)	CAS Coordinator
<b>Additional staffing requirement</b>	Art Education: Physical, Art and Music teacher	Arts, Physical Education, Technology staff	Extended Essay Supervisor
<b>Specialist – Library/Media requirement</b>	Specialist – Library/Media	Specialist – Library/Media	Specialist – Library/Media

*+Note: Eastern HS only requires one FTE IB Coordinator to manage MYP and DP at the school, however, this is double the workload and responsibilities for one single individual and thus a second Coordinator is recommended*

### Point of Contact

- Margaret White, Deputy Chief, Inner Core, Margaret.White@k12.dc.gov
- Jesse Nickelson, Director, Global Education, Jesse.Nickelson@k12.dc.gov

### 4.1.5 Pool Operations

#### Purpose / Mission

The ability to swim is an important life skill that should be afforded to as many students as possible. Some renovated DCPS schools have new athletic facilities that include pools, as follows.

The following information applies to the below schools:

- Ballou HS
- Dunbar HS
- Roosevelt HS
- Cardozo HS
- Marie Reed
- Woodson HS

#### Staffing (Personnel Services)

DCPS partners with the Department of Parks and Recreation (DPR) to manage the safety and operations of our pools. Through this partnership, DPR will hire and staff pool managers and lifeguards. Schools that receive these funds will only be responsible for hiring a full-time certified Health and Physical Education teacher with a Water Safety Instructor's endorsement.

#### Goods & Services (Non-Personnel Services)

- Schools will be allocated \$5,000 in supply funds for pool supplies. These funds should be used by the school to purchase the supplies and materials needed for swimming instruction.
- Additionally, schools (excluding Marie Reed ES) will receive \$107,752 to buy into the DPR agreement. These funds will be managed centrally.

#### Flexibilities and Restrictions

- Pool supply funds may only be used to support swimming instruction.
- Health and PE teachers should only teach swimming courses and should not be asked to teach other PE courses. The Pool Health and PE teacher can teach PE2 students during their swim unit.

#### Wards 7 & 8 Elementary Expansion

In school year 2019-20 DCPS will expand swimming instruction to 14 schools, from which students will travel to Ferebee Hope Community Center for swim instruction. Funds for this program are allocated to the schools to support this new program. The following information applies to the below schools:

- Simon ES
- Hendley ES
- Randle Highlands ES
- Drew ES
- Van Ness ES
- Thomas ES
- Aiton ES
- Ketcham ES
- Turner ES
- Malcom X ES
- Excel Academy
- Kimball ES
- CW Harris ES
- Garfield ES

Participating schools will be allocated funding to support the program for the following items, to be shared across the 14 schools and managed by the Inner Core team in the Office of Teaching and Learning:

- ET-15 PE Aquatics teacher
- Aquatics specialist
- Transportation funding

- Supply money
  - o Swimming equipment\* (extra swimsuits, goggles, swim caps, and towels)
    - \*Work with OTL team for specifics on orders (sizes etc.)
  - o Instructional materials (kickboards, buoys, noodles, etc.)

These funds cannot be repurposed to support any other programs or positions. DPR will provide lifeguard and pool operator staffing at their pool sites in Wards 7 and 8. Participating schools must have one PE teacher to assist in the pool during instruction.

### Points of Contact

DCPS POC for Swimming Instruction:

- Miriam Kenyon, Director, Health and Physical Education, [Miriam.Kenyon@k12.dc.gov](mailto:Miriam.Kenyon@k12.dc.gov)
- Ricky A. Brown, Jr., Specialist, School Operations Division, [Ricky.Brown@k12.dc.gov](mailto:Ricky.Brown@k12.dc.gov)
- DPR Point of Contact: DPR Aquatics Division, 202.671.1289

## 4.1.6 School-Based Health Centers

### Purpose

Seven schools (Anacostia High School, Ballou High School, Cardozo Education Campus, Coolidge High School, Dunbar High School, Roosevelt High School, and Woodson High School) host school-based health centers (SBHCs) that provide a full spectrum of primary care services to students attending the school and children of the school's students, including behavioral, oral, and reproductive health care services.

### Allocation Guidance

#### *Staffing (Personnel Services)*

SBHC services are provided at no charge to the school. The centers are operated through grants from the DC Department of Health (DOH) to local providers (Children's National Medical Center, MedStar Georgetown, and Unity Health Care). As these are not DCPS employees, the SBHC operator maintains all employer rights and responsibilities for these providers and DOH maintains all selection and oversight responsibility. Principals may work with the DCPS Manager for Health Services when there are questions or concerns about actions taken by the SBHC team.

#### *Goods & Services (Non-Personnel Services)*

It is the school's financial responsibility to clean and maintain the physical space of the SBHC, including provision of restroom paper products. The school must also ensure the SBHC has functioning technology, internet access, and dedicated telephone and fax lines for the SBHC. In addition, there must be dedicated telephone lines for health service providers and SBHC offices must have direct 911 and long-distance access.

### Points of Contact

- Kristen Rowe, Manager, Health Services, Office of Equity, [Kristen.Rowe@k12.dc.gov](mailto:Kristen.Rowe@k12.dc.gov)

## 4.1.7 Schoolwide Enrichment Model (SEM)

### Purpose

The Schoolwide Enrichment Model (SEM) is a pedagogical framework used to develop the full potential

of the student through an inquiry-based, student-choice driven approach that leads to creative-productive giftedness, increased enjoyment, and student satisfaction with the learning experience. Based on the belief that all students have gifts and talents, Enrichment Resource Teachers operationalize the SEM at schools.

### Allocation Guidance/Requirements

An enrichment resource teacher is a Full-Time Equivalency (FTE), IMPACT Group 2, 10-month employee with the same associated costs as a regular WTU-teacher position. Schools that wish to add a SEM position should do so with their flexible funds or other sources of school-based funding.

As part of the district's continued investment in middle grades, the following schools are allocated a SEM position through the Comprehensive Staffing Model (CSM): Hardy Middle School, Johnson Middle School, Kelly Miller Middle School, Sousa Middle School, Stuart Hobson Middle School, and West Education Campus. These schools will continue to receive this position as part of their staffing model for SY19-20.

### Staffing (Personnel Services)

Enrichment Resource Teachers serve as enrichment specialists operating within the pedagogical framework known as the SEM. Enrichment Resource Teachers primarily provide inquiry-based facilitation as well as some direct instruction for individual students or small groups of students. This instruction can occur in a pullout or scheduled-class format. SEM teachers also plan enrichment opportunities such as field trips or recruiting speakers for the whole school. The Enrichment Resource Teacher serves as a liaison to families, to the community, and they serve as an integral part of a school's RTI efforts. The DCPS Office of Teaching and Learning (OTL) provides additional support of year-round professional development, as well as providing any available curricular and instructional resources.

### Flexibilities and Restrictions

To maintain Central Office SEM position allocation, Enrichment Resource Teachers following the SEM approach must spend at least 80% of their time providing enrichment-based instruction or related coordination of enrichment activities.

### Point of Contact

- Felicia Messina-D'Haiti, Manager, Academic Enrichment Programs, felicia.messina-dhaiti@k12.dc.gov

### Helpful Resources

[http://gifted.uconn.edu/schoolwide-enrichment-model/about\\_sem/](http://gifted.uconn.edu/schoolwide-enrichment-model/about_sem/)

## 4.1.8 Strategy & Logistics Program

### Purpose

The School Strategy & Logistics (SSL) program allows participating schools to budget for their non-instructional staff differently than other schools. The goal of this is to increase operational efficiency and instructional gains. Schools have already received information about applying to the program directly from Cinthia Ruiz.

## Allocation Guidance/Requirements

### Staffing (Personnel Services)

All participating schools will have a Director of Strategy & Logistics (DSL) or a Manager of Strategy & Logistics (MSL). Participating schools may also choose to add Coordinators (CSL), and/or Assistants (ASL) of Strategy & Logistics, who will hold a broader and more flexible range of responsibilities than previous, more narrowly-defined traditional roles (i.e. Registrar, Administrative Aide, Attendance Counselor, and Data Clerk). These 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; and
- Operations staff will be trained on all office duties to ensure appropriate capacity during the natural ebbs and flows of different seasons.

### Flexibilities and Restrictions

- Schools must be accepted into the program to have the DSL or MSL position available for selection in school budgeting.
- All schools must have a DSL or MSL lead the operations work to participate. The Central Office SSL team will advise each principal whether it is appropriate for their school's operation to be led by a DSL or MSL based on student enrollment and other factors.
- Selected schools will work within their existing budgets to fund any positions they would like to add.
- Candidates for the DSL/MSL roles will need to successfully advance through a centralized selection process managed by the SSL Team. Principals will make final decisions about which candidates to hire from the recommended applicant pool.
- These roles do NOT support student behavior, climate/culture, or discipline work.
- To petition for this position, a principal must:
  - Have an approved SLL Application on file
  - Have an approved SLL program plan in place with SSL leader

### Point of Contact

- Vashaunta Harris, Director of Strategic School Operations, Vashaunta.Harris@k12.dc.gov
- Cinthia Ruiz, Manager of Strategic School Operations, Cinthia.Ruiz@k12.dc.gov

## 4.1.9 Title Funding for Title I Schools

### Title I, Part A

Title I funds are used for a variety of services and programs. Title I funds are 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 of 40 percent and above operate **School-Wide Title Programs** in which both Title I and Title II funds are consolidated with local funds into the total school budget and are used to fund highly qualified instructional teachers. Each of these schools must use their Comprehensive School Plan (CSP) as a guide to ensure that the federal requirements of these funds are met. Schools with poverty rates between 35.00-39.99 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:**

- Hiring instructors who provide intensive academic intervention to students; emphasizing access to a "well-rounded education" that includes not only reading and mathematics but also includes music, the arts, foreign languages, science, social studies, environmental education, computer science and civics;
- Administrative Premium to pay teachers for before- or after-school tutorial programs;
- Purchase of educational software and equipment to support and enhance classroom instruction;
- Development of reading and math intervention programs that target the most academically at-risk students; 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) that complement their Title I Parent Involvement allocation.

#### **Other allowable uses**

- Hire or contract personnel to provide student 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 field trips to amusement or water parks (i.e., Six Flags) and paraphernalia (i.e., T-shirts, iPads, promotional items/swag); or
- Supplant (replace) funds from the required school budget.

### Title I Parent and Family Engagement Funds

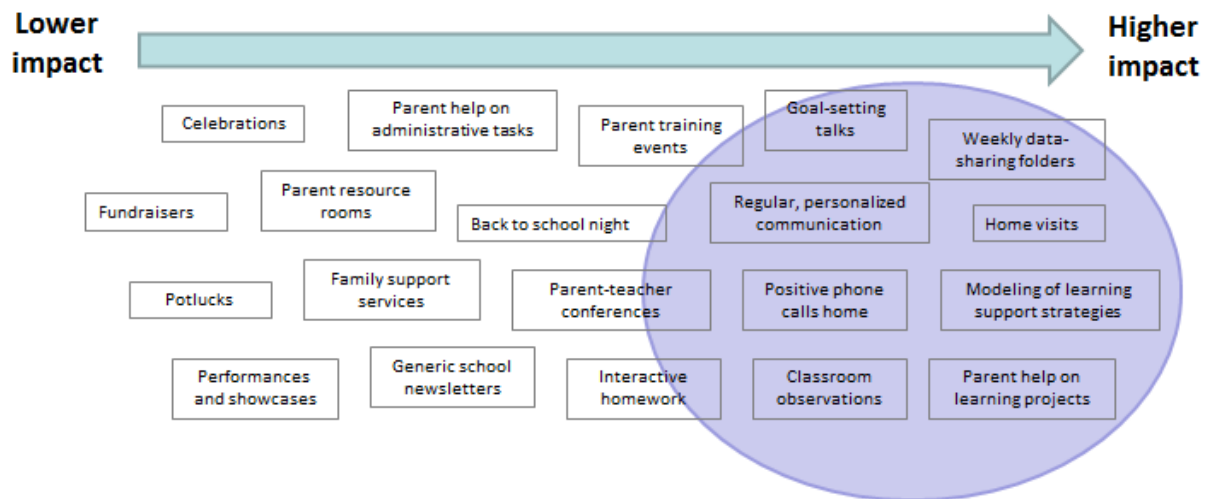
While these funds are a part of the overall funding received from Title I, the Parent and Family Engagement Funds are a separate allocation from Title I Schoolwide or Targeted Assistance allocation and must only be used to support parental involvement activities.

For all Title I Schools, Title I Parent and Family Engagement dollars are included in your total budget but must be allocated separately. At least one line item must be used to budget your full Title I Parent and Family Engagement allocation. Or schools may elect to contribute their allocation to a district wide initiative managed by the Office of Family and Public Engagement.

*Allowable uses for Family Engagement Funds*

An event does not qualify for funding from Title I Parent and Family Engagement money simply because parents will be in attendance - for example, 5th grade graduation or volunteer awards ceremony. Title I Parent and Family Engagement is specifically defined in ESSA to be used for helping families (1) become more informed about Title I program expectations, (2) learn ways to help their children improve their academic achievement, and (3) encourage parent participation in school activities where academic achievement is demonstrated. Expenditures should be planned in accordance with goals, objectives, and activities outlined in your school’s Comprehensive School Plan. Parents and family members of Title I participating students must be consulted regarding Title I and program implementation plans. Examples of allowable Title I Parent and Family Engagement expenditures with Title I funds include:

- Family literacy training;
- Parenting skills building;
- Meetings to engage parents in planning, development, and evaluation of Title I programs;
- Professional development for parents to enable all children in the school to meet State Performance Standards, during the regular school year and the summer;
- Translation of information into any language spoken by a significant percentage of the parents of Title I participating students;
- Reasonable expenditures for refreshments or food at parent workshops and trainings, particularly when parent involvement activities extend through mealtime;
- Instructional supplies and materials;
- Equipment and books to create a lending library collection for parents;
- Equipment and supplies for a parent resource room to be used for parent workshops and other training sessions;
- Postage, communications, and printing to provide ongoing outreach and information services to parents; and
- Contracts with community-based organizations to provide parent involvement services more appropriately provided by an external agency. Reasonable expenditures for refreshments are allowable. Typically, meetings over four hours may include a meal as well as meetings that extend through a mealtime.



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.

## Title II, Professional Development

All Title I schools receive an allocation of Title II funding to be used for Professional Development. As individual school allocations are small, the allocations for all Title I schools are combined and managed centrally depending on the programs implemented within each school.

### Point of Contact

- Curtis Johnson, Deputy Chief, Federal Programs and Grants, [curtis.johnson@k12.dc.gov](mailto:curtis.johnson@k12.dc.gov)

## 4.1.10 Title Funding for Non-Title I Schools

### Title II, Part A – Professional Development

Title II, Part A funds may be used to support professional development activities as described by the Every Student Succeeds Act (ESSA). 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 teachers. **Targeted Assistance and non-Title I schools must use the following guidelines when developing their Title II professional development plan and budget:**

ESSA eliminates NCLB’s definition of “core academic subjects”, thus expanding the allowable use of Title II funds for professional development to include teachers of every subject as well as all other school staff, from principals to librarians to paraprofessionals. It also recognizes that educators learn best when they can collaborate and immediately apply what they learn by explicitly requiring ongoing job-embedded activities that improve instruction.

### Title II, Part A – Programmatic Guidelines

Title II funds must be used to 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 subjects they teach, such as, English, reading or language arts, mathematics, science, foreign language, civics and government, economics, arts, history, and geography, and health and physical education courses;
- 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

- Provide direct services to students and parents;
- Purchase educational supplies, materials or equipment for student use; or
- Construct facilities.

#### Point of Contact

- Curtis Johnson, Deputy Chief, Federal Programs and Grants, [curtis.johnson@k12.dc.gov](mailto:curtis.johnson@k12.dc.gov)

## 4.2 Elementary Schools / Education Campus Guidance

### 4.2.1 Early Childhood

#### Purpose

The Early Childhood Education Division (ECED) allows 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 PK) and blends funding sources (federal and local) to form a coherent and comprehensive system of high-quality services and supports for early childhood students.

#### Allocation Guidance/Requirements

##### *Staffing (Personnel Services)*

It is DCPS policy that every early childhood classroom (PK3, PK4, and mixed age) has one full-time teacher and one full-time aide. Staff-to-child ratios (1 adult to 10 children for 4-year-old students, and 1 adult to 8 children for 3-year-old students) must be maintained at all times. Staff must be in the classroom during their tour of duty and available to fulfill instructional tasks whenever students are present. For Title I schools, this is mandated by federal and state requirements; for Non-Title I schools, the staffing requirements are best practice and expected for all DCPS early childhood classrooms. A classroom must

maintain appropriate ratios during all hours of program operation. Staff must directly supervise children during all daily routines, including sleeping, eating, and diapering or bathroom use.

### Mixed-Age Classrooms

Mixed-age classrooms are allowed in early childhood programs to serve PK3 and PK4 students together. These classrooms cannot include children of kindergarten age. Staff-child ratios and group size maximums must be determined by the age of the majority of children and the needs of children present.

### Newly-Enrolling PK Children with Special Needs

To comply with IDEA’s “child find” requirement, Early Stages identifies children with special needs who are not yet enrolled in school. If a child is eligible for an IEP, DCPS must provide an opportunity for the child to enroll. Consequently, a small number of seats are reserved in PK3 and PK4 classrooms in all DCPS schools. This provides a system-wide network of available placements into which DCPS can enroll children as close to their homes as possible. This work happens year-round, so it is common that Early Stages placements may occur late in the year after the typical age cut off.

### Unique Programs

The following schools have a unique inclusion program (10:6): Amidon-Bowen ES, Burroughs ES, Cleveland ES, Francis Stevens EC, Garrison ES, and J.O. Wilson ES.

Schools that are piloting the DC Teaching Residency (DCTR) Program will have staff allocations that combine ECE staff and DCTR staff.

### Classroom Sizes

Class Type	Classroom Composition	Adult: Child Ratio
<b>PK3</b>	3-year-olds	2:16
<b>PK4</b>	4-year-old	2:20
<b>Mixed Age</b>	3 and 4 year olds. No more than 50% may be 3-year-olds.	2:17
<b>Early Learning Support (ELS)</b>	3 and 4 year olds	2:10
<b>10:6</b>	3 and 4 year olds	3:16
<b>Communication and Education Support (CES)</b>	3 and 4 year olds	3:8

### Goods & Services (Non-Personnel Services)

All early childhood classrooms must use Creative Curriculum, a research-based curriculum approved by the ECED. While Title I Schools are provided a curriculum, ECED can provide training for new teachers and administrators at Non-Title I schools on Creative Curriculum. However, Non-Title I schools are responsible for purchasing their own curriculum and materials.

### Centrally Funded School Supports

The HSSWM grant dollars are limited to support of positions and comprehensive services that enhance the quality of early childhood programs at Title I schools. For SY 19-20, all HSSWM schools will benefit from the following Central Office-based supports:

- ECE LEAP Support: Provide ECE-specific seminars and weekly observations for early childhood

teachers at each school provided by Office of Instructional Practice.

- ECE Curriculum and Assessment Support: Provide training for new teachers and administrators on ECE curriculum and assessment, as well as additional curriculum and assessment support for all teachers and administrators through Technical Assistance (TA) request and after-hour professional learning sessions.
- ECE Family Engagement Support: Each school is assigned a Family Services Coordinator or Specialist to support family engagement and family support services. Staff members are available to assist schools in recruitment, enrollment, and attendance support for families with three and four-year-olds.
- Early Childhood Field Trips and in School Enrichment Funds: Head Start funding will support PK3 and PK4 classrooms in taking two field trips per year at all Title I schools.
- Head Start (Title I) Supplies and Materials:
  - Health and Safety – 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 (non-custodial products), first-aid kits, toothbrushes and toothpaste.
  - Family Style Meals – Title I schools utilize the lunch mealtime as instructional time. Head Start provides PK3 and PK4 classrooms with thermal Cambros, serving dishes and utensils, and cold and hot bags.
  - Home Visits- ECE teachers and paraprofessionals who conduct home visits during the school year with the families of their students will be reimbursed with administrative premium for visits conducted outside of contract hours.
  - Curricular - For new early childhood expansion classrooms, Head Start funding provides furnishings and instructional materials. Head Start also provides a limited amount of funding for replenishing furnishings, curriculum, and instructional materials before the start of each school year.
  - Consumables - Head Start funds will support, to a lower degree, the replenishment of consumable early childhood classroom materials (paint, glue, crayons, markers, etc.).
  - ECE Grade Level Chairs – Head Start Funds provide annual stipends and administrative premium for training of a grade level chair who supports the implementation and maintenance of Head Start requirements. Teachers appointed as ECE Grade Level Chairs are compensated twice per year for the additional responsibilities assigned to this role.

### Flexibilities and Restrictions

This allocation is not flexible and cannot be petitioned because of restrictions in the fund source.

### Helpful Resources

- [DCPS' Academic Programs and Inclusion](#)

### Point of Contact

- Early Childhood Division, (202) 698-1033 or [dcps.earlychildhood@k12.dc.gov](mailto:dcps.earlychildhood@k12.dc.gov)

## 4.2.2 Early Childhood Education (ECE) Scheduling

The SY 2019-20 scheduling requirements are outlined in the [Master Scheduling Guidance](#) document. Please reference this document as you create your budget to ensure that you are making appropriate staffing allocations to fulfill the requirements outlined in the guidance.

### 4.2.3 Elementary School Scheduling Requirements

Each year, DCPS works to continually improve our scheduling guidance to ensure alignment to DC law, regulations, and district priorities. Please note that there have been a few key shifts this year that will require schools to think carefully about how to allocate staff to meet the requirements. The SY 2019-20 scheduling requirements are outlined in the [Master Scheduling Guidance](#) document. Please reference this document as you create your budget to ensure that you are making appropriate staffing allocations to fulfill the requirements outlined in the guidance, and note the following shifts:

For Elementary Schools, Health and PE requirements have been updated and expanded to ensure district-wide compliance with the [Healthy Schools Act](#).

### 4.2.4 Reading Recovery

#### Purpose

Reading Recovery is a school-based, short-term intervention of one-to-one tutoring for the lowest achieving first graders who are having the greatest difficulty learning to read and write. Selected Reading Recovery students are taught by a specially trained Reading Recovery teacher who designs daily, individual, 30-minute literacy lessons for 12-20 weeks.

#### Allocation Guidance

##### *Staffing (Personnel Services)*

In SY19-20, Smothers ES and Patterson ES each will receive one full-time, Title I funded, Reading Recovery Teacher.

#### Flexibilities and Restrictions

- Funds should be exclusively used for Reading Recovery Teachers.
- Funds are not flexible and cannot be reduced or moved to serve another purpose.

#### Point of Contact

- Linda Randall, Director, 1<sup>st</sup> Grade Academy, Office of Elementary Schools, linda.randall@k12.dc.gov

## 4.3 Guidance for Middle Schools

### 4.3.1 Continuing Middle Grade Investment

#### Purpose

This initiative provides support to middle schools to ensure students enjoy an experience that is academically challenging, culturally enriching, diverse, and socially stimulating. The following table outlines the schools that will participate in MGI in SY19-20.

SY19-20 MGI Middle Schools		
Brookland MS	Deal MS	Eliot-Hine MS

Hardy MS	Hart MS	Jefferson MS
Johnson MS	Kelly Miller MS	Kramer MS
MacFarland MS	McKinley MS	Sousa MS
Stuart-Hobson MS	New North MS	

SY19-20 MGI Education Campuses		
Brightwood EC	Browne EC	Capitol Hill Montessori
Cardozo EC	Columbia Heights EC	LaSalle-Backus EC
Leckie EC	Oyster-Adams Bilingual School	Raymond EC
River Terrace EC	School Without Walls at Francis Stevens	Takoma EC
Truesdell EC	Walker-Jones EC	West EC
Wheatley EC	Whittier EC	

## Allocation Guidance

### *Staffing (Personnel Services)*

In FY20, each MGI school will continue to receive \$100,000 in personnel funding to fund one high-priority social emotional FTE. This employee can serve as the dean of students, in-school suspension coordinator, social worker, extra guidance counselor, attendance counselor, or similar position designed to meet the social emotional needs of middle grades students.

### *Goods & Services (Non-Personnel Services)*

**Exposure and Excursions (\$23,000):** Each MGI school will receive \$23,000 for local and out-of-town travel, which can be used for Metro farecards. The middle grades are the optimal time for curious students to participate in excursions within the district as well as to travel regionally and/or internationally. DCPS middle school students are to have the opportunity to participate in at least one enrichment field trip per semester, per grade level. Schools also have the option to have middle school students participate in one international field trip for the year.

It is suggested that each grade level attend a day-trip each quarter that coincides with academic units and/or promotes cultural awareness. Additionally, ensure sixth and seventh graders have the opportunity to participate in an overnight trip to a major city on the East Coast, which will include a day on a university/college campus and eighth graders have the opportunity to travel internationally over spring break. For all excursions, there will be academic, attendance, and behavior requirements that must be met.

**Extracurricular/Enrichment Activities (\$5,000):** To help support extracurricular and enrichment activities, each MGI school will receive \$5,000 for supplies to cover educational and recreational supplies, as well as admission fees for field trips. DCPS believes in providing students with experiences that will help them develop socially as well as benefit them academically, so they are better prepared to positively influence and contribute to their school climate and community. All middle school students are required to participate in an extracurricular activity – a club or a sport – each semester throughout middle school unless prohibited by a parent. Extracurricular activities are defined as any activities falling outside the scope of a regular curriculum; specifically: of or relating to officially or semiofficially approved, and usually organized student activities, connected with school that do not usually afford academic credit.

Each MGI school should offer an array of sports sponsored by the DCIAA and clubs that appeal to the



student body. Requirements for clubs are based on student enrollment. Schools with fewer than 200 students are to offer a minimum of three clubs with at least one offering each semester. Schools with greater than 200 students are to offer one club per fifty students enrolled with at least one club offering per semester.

### Flexibilities and Restrictions

Middle Grades Initiative funds may be partially petitioned. Any requests for reprogramming of Middle Grades funding must remain within the realm of Middle Grades funding. Principals must be able to show that there is a surplus in one of the three allotted areas: staffing, exposure/excursions, or extracurricular/enrichment activities, to request that funds be reprogrammed to one of the remaining two areas for Middle Grades Investment only.

### Points of Contact

- Carmen Palomo, Coordinator, Office of Secondary Schools, [carmen.palomo@k12.dc.gov](mailto:carmen.palomo@k12.dc.gov)

## 4.3.2 Middle Grades Scheduling Guidance

Each year, DCPS works to continually improve our scheduling guidance to ensure alignment to DC law, regulations, and district priorities. Please note that there have been a few key shifts this year that will require schools to think carefully about how to allocate staff to meet the requirements. The SY 2019-20 scheduling requirements are outlined in the [Master Scheduling Guidance](#) document. Please reference this document as you create your budget to ensure that you are making appropriate staffing allocations to fulfill the requirements outlined in the guidance, and note the following shifts:

For Middle Schools:

- A consistent scheduling design will be utilized district-wide to ensure that all students benefit from the full suite of courses, including Science, Social Studies and Health/PE, for the full allotted time.
- Health and PE requirements have been updated and expanded to better ensure district-wide compliance with the [Healthy Schools Act](#).

## 4.4 Guidance for High Schools

### 4.4.1 Athletics and Activities Coordinator

#### Purpose

The purpose of the Athletics and Activities Coordinator is to provide opportunities for educating students in physical fitness, character development, and socialization skills through an athletic/activities program that fosters teamwork, discipline, and sportsmanship. The Athletics and Activities Coordinator recognizes that athletic and club programs are vital components of a student's academic, social, emotional, and physical development. The Athletics and Activities Coordinator will work to ensure that their high school athletic programs reflect a quality experience for all participants. These experiences encompass high ethical standards, fairness, and equity for all student-athletes, parents and coaches.

## Allocation Guidance

### *Staffing (Personnel Services)*

The Athletics and Activities Coordinator position is an ET-10 position, which is a full-time position and therefore ineligible for extra duty pay or administrative premium.

The Athletics and Activities Coordinators will ensure that the student clubs, sports programs, and other extracurricular activities operate smoothly. Additionally, they will manage the budget for extracurricular and athletics programs and oversee Title IX coordination and accountability at their high school.

To support these efforts, all comprehensive high schools and application high schools (except Ellington School for the Arts) listed in the table below will be allocated a full-time Athletics and Activities Coordinator.

SY19-20 Schools with Athletics and Activities Coordinators		
Anacostia HS	Ballou HS	Banneker HS
Cardozo EC	CHEC	Coolidge HS
Dunbar HS	Eastern HS	McKinley Tech HS
Phelps ACE HS	Ron Brown College Prep HS	Roosevelt HS
School Without Walls HS	Wilson HS	Woodson HS

### Point of Contact

- Dwayne Foster, Executive Director of Athletics, Office of Secondary Schools, [dwayne.foster@k12.dc.gov](mailto:dwayne.foster@k12.dc.gov)

## 4.4.2 Career Education – Perkins Grant Supported

### Purpose

DCPS offers Career Education Pathways supported by the US Perkins Grant across 17 high schools. These Career Education Programs are not only rigorous and engaging, but they offer work-based learning and industry certification opportunities to help prepare students for college and career.

### Allocation Guidance

- Hours: Students participate in 3-4 themed credits in addition to core academic classes.
- Calendar: Programs start on the first day of school and end the last full day of school.
- Grade Levels: Career Education classes are offered to high school students in grades 9th through 12th; schools with 9th Grade Academies typically begin their Career Education courses in the 10th grade.
- Curriculum: The curriculum for the 3-4 themed credits is determined by the type of Career Education program; the College & Career Programs division provides guidance.

### *Staffing (Personnel Services)*

Each Career Education program requires at least one qualified teacher. These positions are locally-funded and are required to ensure sustainability of the programming. Principals must use the funds as allocated.

The College and Career Programs Division in the Office of Secondary Schools works with the School Funding team to ensure proper staffing levels are reflected in budget allocations.

#### *Goods & Services (Non-Personnel Services)*

Career Education programs are funded via the Carl D. Perkins Grant and/or the DC Career Academy Network (DC CAN) Fund. The Career Education team handles the purchasing of supplies, professional development, equipment, marketing, and activities intended to support the success of students in the program. The College and Career Programs Division provides direct guidance on use of Perkins and DC CAN Funds.

#### Flexibilities and Restrictions

- Non-Personnel Services Funds must be spent on allowable uses according to Perkins and/or DC CAN Grant.
- DCPS is working with OSSE to determine whether grant funds can be used on consumable supplies. Additional guidance will be issued as soon as it is available.

#### Point of Contact

- Dr. Erin Bibo, Deputy Chief, College and Career Programs, Office of Secondary Schools, erin.bibo@k12.dc.gov
- Clifton Martin, Director of Career Education, Office of Secondary Schools, Clifton.martin@k12.dc.gov

### 4.4.3 Evening Credit Recovery (ECR)

#### Purpose

Credit recovery is an alternative to course repetition for students who have previously failed a course required for high school graduation. Credit recovery targets the course standards in which students are deficient. All high school students who fail a course required for graduation may be considered for enrollment in credit recovery. Credit recovery allows students an opportunity to earn course credit by demonstrating mastery of content at the same level of rigor as the original course, consistent with DCPS curriculum. In FY20, a total of 18 schools will receive ECR funds. Funding allocations are based on previous course recovery needs at each school.

#### Allocation Guidance

##### *Staffing (Personnel Services)*

On average, a credit recovery teacher position costs \$5,000. This includes 125 hours of credit recovery instruction and planning. Instruction can take place after school, before school, or on the weekends and students must attend a minimum of three sessions per week. Student enrollment can take place on a rolling basis, and students should be awarded a grade and withdrawn from credit recovery once they complete all required elements of the course, rather than at a pre-determined interval.

Each high school will develop its own schedule for credit recovery courses and submit that schedule to the graduation excellence division for approval.

The default staffing model for DCPS credit recovery courses shall be as follows:

- Credit recovery classrooms shall be staffed by teachers certified in relevant content areas.

- Credit recovery classrooms may contain students who are working on different courses, provided that the teacher is certified to instruct across all courses within her/his classroom.
- The teacher to student ratio should not exceed 1:15 in credit recovery classes, if the teacher is teaching up to two courses at the same time. Teachers may be responsible for teaching up to three courses at a time but may only serve a total of 30 students between the three courses.
- Credit recovery teachers are compensated \$40/hour in administrative premium and should be provided 30 minutes of paid planning time for every three hours of teaching time.
- An administrator must remain on site during credit recovery program hours.

In addition, DCPS will consider alternative staffing models developed by schools and submitted to the graduation excellence division and Office of Teaching and Learning for approval. In all cases, credit recovery classrooms shall be staffed by certified teachers.

### Flexibilities and Restrictions

- Schools may design alternative staffing models that better meet their students' needs. However, approval from the graduation excellence division and the office of teaching and learning is required.
- Funds must be exclusively used for supporting credit recovery. In some instances, schools may elect to use credit recovery funds to offer additional repeater courses held in the traditional school day format. These courses are subject to all traditional course expectations including the seat hour requirements.
- Principals may supplement their credit recovery 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 credit recovery coordinator.

### Points of Contact

- Sarah Navarro, Deputy Chief of Graduation Excellence, Office of Secondary Schools, Sarah.Navarro@k12.dc.gov

#### 4.4.4 High School Scheduling Requirements

Each year, DCPS works to continually improve our scheduling guidance to ensure alignment to DC law, regulations, and district priorities. Please note that there have been a few key shifts this year that will require schools to think carefully about how to allocate staff to meet the requirements. The SY 2019-20 scheduling requirements are outlined in the [Master Scheduling Guidance](#) document. Please reference this document as you create your budget to ensure that you are making appropriate staffing allocations to fulfill the requirements outlined in the guidance, and note the following shifts:

For High Schools:

- All comprehensive high schools must implement a standard Alternate A-B Schedule without modification and to follow the prescribed Bell/Instructional Schedule to ensure they comply with the seat hour requirements for students to earn Carnegie Units for scheduled courses.

#### 4.4.5 Junior Reserve Officer Training Corps (JROTC)

##### Purpose

Army Junior Reserve Officers' Training Corps (AJROTC), Navy JROTC, or Air Force JROTC (collectively, "JROTC") is a dynamic, challenging and rewarding leadership development program based on the principles of performance-based, learner-centered education that promotes development of core abilities: capacity for life-long learning, communication, responsibility for actions and choices, good citizenship, respectful treatment of others, conflict resolution, and critical thinking techniques.

##### Allocation Guidance:

##### *Staffing (Personnel Services)*

JROTC staff is an additional allocation provided to a school to support the JROTC program. As in past years, all DCPS JROTC programs must be staffed with two instructors:

- Senior Instructor (Teacher – JROTC Department Chairman) who is a commissioned officer; and
- Instructor who is a non-commissioned officer (Teacher – JROTC Instructor). Unless otherwise noted, both Instructors must be ET-15 positions.

If a JROTC program has had two consecutive years with enrollment greater than 150 students, a third Instructor may be added in the third year, pending approval from DCPS and appropriate branch of US Military. 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 unless the program is classified as an NDCC (National Defense Cadet Corps) program. DCPS schools pay the average unit cost of a 10-month teacher position and the Department of Defense covers all additional salary and benefits.

All supplementary funding, such as uniforms, supplies, etc., remain the responsibility of the Federal Government and are purchased by the school Instructors.

##### Flexibilities and Restrictions

This position is grant funded and cannot be removed without loss of funding.

##### Points of Contact

- Erin Bibo, Deputy Chief, College and Career Programs, Office of Secondary Schools, [erin.bibo@k12.dc.gov](mailto:erin.bibo@k12.dc.gov)
- Colonel (Retired) Martin Compton, Manager, JROTC, Office of the Secondary Schools, [martin.compton@k12.dc.gov](mailto:martin.compton@k12.dc.gov)

#### 4.4.6 NAF (National Academy Foundation) Career Academies

##### Purpose

DCPS currently has eleven NAF Academies across nine schools. The academy model is embedded with strong college and industry partnerships, internships, and rigorous curricula that culminate in industry-recognized certifications. All Academies are supported by Industry Advisory Boards whose members include local business leaders.

## Allocation Guidance

- **Hours:** Students participate in 3-4 themed courses as well as take certain core academic classes in cohorts, at times determined by a school's master schedule.
- **Calendar:** Programs start on the first day of school and end on the last full day of the school year.
- **Grade Levels:** NAF Academies are offered to high school students in grades 9<sup>th</sup> through 12<sup>th</sup>; schools with 9<sup>th</sup> Grade Academies typically begin their NAF Academy courses in the 10<sup>th</sup> grade.
- **Curriculum:** The curriculum for the 3-4 themed courses is determined by the theme of the Academy (Engineering, IT, Health Sciences, or Hospitality).

### *Staffing (Personnel Services)*

Academies established prior to SY19 shall have a Director and Coordinator, except for McKinley Tech, whose Academies share a Manager. Academies established in SY19 shall only be required to have a Director, per OSSE requirements. These positions are required to ensure sustainability of the programming, and principals must use the funds as allocated.

### *Goods & Services (Non-Personnel Services)*

DCPS anticipates that academies will continue to receive \$45,000 in Academy Activity Funds. However, OSSE typically informs DCPS of allocations in the late Spring or early summer. These funds may be spent on supplies, professional development, equipment, marketing, and activities intended to support the success of students in the program. The College and Career Programs Division in the Office of Secondary Schools provides direct guidance on use of Academy Activity Funds.

## Flexibilities and Restrictions

- Personnel Services Funds should be exclusively used for staffing the administrator(s) that each NAF Academy receives.
- Personnel Services and Non-Personnel Services Funds are not flexible and cannot be reduced or moved.

## Point of Contact

- Dr. Erin Bibo, Deputy Chief, College and Career Programs, Office of Secondary Schools, erin.bibo@k12.dc.gov
- Clifton Martin, Director of Career Education, Office of Secondary Schools, Clifton.martin@k12.dc.gov

## 4.4.7 Ninth Grade Academies (NGA)

### Purpose

Ninth Grade 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.

### Allocation Guidance

#### *Staffing (Personnel Services)*

A portion of Title I funds will be allocated to select high schools for the DCPS Ninth Grade Academy program. All schools with an Academy will be allocated one full-time Ninth Grade Academy Assistant

Principal using Title I funds. This Assistant Principal is assigned first and foremost to developing the academy, with other duties as time permits.

9 <sup>th</sup> Grade Academy High Schools		
Anacostia	Ballou	Cardozo
Coolidge	Dunbar	Eastern
Ron Brown	Roosevelt	Woodson

### Flexibilities and Restrictions

- Funds should be exclusively used for staffing Ninth Grade Academy.
- Funds are not flexible and cannot be reduced or moved to serve another purpose.

### Points of Contact

- Maria Aguilar, Coordinator, Ninth Grade Academies, Office of Secondary Schools, Maria.Aguilar@k12.dc.gov
- Chrisanne LaHue, Director, Ninth Grade Academies, Office of Secondary Schools, Chrisanne.Lahue@k12.dc.gov

## 4.4.8 Opportunity Academies and Pathways Guidance

### Purpose

For SY19-20, DCPS is prioritizing supporting over-aged, under-credited (OA/UC) students towards earning a high school diploma and achieving postsecondary success. This includes students at our four Opportunity Academies as well as OA/UC students at our comprehensive high schools.

SY19-20 Opportunity Academies	SY19-20 Pathways High Schools
<ul style="list-style-type: none"> <li>• Ballou STAY</li> <li>• Roosevelt STAY</li> <li>• Luke C Moore</li> <li>• Washington Met</li> </ul>	<ul style="list-style-type: none"> <li>• Anacostia</li> <li>• Ballou</li> <li>• Cardozo</li> <li>• Columbia Heights</li> <li>• Coolidge</li> <li>• Dunbar</li> <li>• Eastern</li> <li>• Roosevelt</li> <li>• Wilson</li> <li>• Woodson</li> </ul>

Each Pathways high school is expected to monitor the progress of all over-aged, under-credited students who are off-track to graduation. This work is facilitated by the Pathways Coordinators at the schools.

### Allocation Guidance

#### *Staffing (Personnel Services)*

A Pathways Coordinator is allocated to serve as the primary point of contact at each comprehensive high school and each Opportunity Academy. The Pathways Coordinator is a dedicated staff member charged with ensuring all OA/UC students complete individualized learning plans and are scheduled properly. This

position will also monitor OA/UC students' credit accumulation and promotional status with the goal of improving both.

#### *Goods & Services (Non-Personnel Services)*

**Opportunity Academy Programming:** \$150,000 will appear on each of the Opportunity Academy's initial budget allocation. These funds will be managed centrally to procure goods and services with partners to support your staff as a network. All Opportunity Academies will receive professional development and programming investments in the following areas:

- Individualized academic programming through Summit Personalized Learning;
- Technology to support personalized learning;
- Social emotional learning curriculum and support;
- Robust college exposure and readiness through College Summit;
- Extension beyond the walls of the building (project-based, expeditionary learning); and
- Official athletic teams with the DCIAA.

#### *Flexibilities and Restrictions*

Pathways Coordinator positions are required and may not be reprogrammed or repurposed. This is a designated role that may not be combined with other positions at the school.

#### *Point of Contact*

- Kourtney Igbo, Pathways Analyst, Office of Secondary Schools; [kourtney.igbo@k12.dc.gov](mailto:kourtney.igbo@k12.dc.gov)
- Sarah Navarro, Deputy Chief, Office of Secondary Schools; [sarah.navarro@k12.dc.gov](mailto:sarah.navarro@k12.dc.gov)

### 4.4.9 Twilight Academy

#### *Purpose*

The Twilight Academy will undergo programmatic changes in school year 2019-2020. Through the provision of Title One funding, selected high schools will offer opportunities for students to participate in original credit courses outside of the traditional school day. This will provide more flexibility and allow students to who are behind in credits to get back on a timely path to graduation. More information is forthcoming.

#### *Point of Contact*

- Sarah Navarro, Deputy Chief, Graduation Excellence, Office of Secondary Schools, [sarah.navarro@k12.dc.gov](mailto:sarah.navarro@k12.dc.gov)





## 5. APPENDIX

### 5.1 Washington Teachers Union (WTU) Contract and Classroom Requirements

#### Individualized Education Programs (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). The current administrative premium rate is \$40/hour (WTU Contract 36.8.2). For example, if a special education teacher acts as case manager for 16 students with IEPs he/she will receive \$120 per year (3 hours of administrative premium pay); for 17 students with IEPs he/she will receive \$240 per year (6 hours of administrative premium pay), and so on.

#### Acceptable Reasons for Altering Class Sizes

Schools should make a reasonable effort to meet the classroom size requirements set forth in 23.13 of the WTU Contract. 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 in the Early Childhood section (4.1.2) for any reason.

#### Helpful Resources

- [Washington Teachers Union Contract](#)

## 5.2 Rationale Template for Departing from LSAT or Personnel Committee (PC) Recommendation as to a RIF, Abolishment, or Furlough

### Instructions

Principals, please list below your reason(s) for departing from:

1. The Local School Advisory Team's (LSAT) recommendation as to the area of certification to be affected by an excessing division and/or
2. The Personnel Committee's (PC) recommendation as to the individual employee to be affected by an excessing decision

Complete one form for each instance in which you've deviated from an LSAT or PC recommendation. Please provide your completed form(s) to [joel.brown@k12.dc.gov](mailto:joel.brown@k12.dc.gov).

LSAT or PC Recommendation
Principal's Final Decision
Reason(s) for Departure

Principal Name: \_\_\_\_\_

Principal Signature: \_\_\_\_\_

Date: \_\_\_\_\_

*Upon completion by the Principal, this form should be submitted to the Strategic Staffing team by emailing: [joel.brown@k12.dc.gov](mailto:joel.brown@k12.dc.gov)*

## 5.3 Average Teacher Salary

Description	Line Item	Funding Information	FY20 Cost Per WTU	FY20 Budget
Mutual Consent Excessing Options	Extra Year Option	Salary (111)	\$ 188	\$941,697.00
		Fringe (147)	\$ 12	\$ 57,599.00
	Buyout Option	Additional Gross Pay (173)	\$ 20	\$100,000.00
IMPACT Bonuses	IMPACT Bonuses	Additional Gross Pay (138)	\$ 2,487	\$ 19,000,000.00
Background Checks	Drug & Alcohol Testing	Contractual Services (409)	\$ 28	\$ 215,000.00
	Fingerprinting Screen	Contractual Services (409)	\$ 43	\$327,000.00
	Fitness for Duty/FMLA Verification	Contractual Services (409)	\$ 3	\$21,630.00
Employee Support	Start-Up Supplies	General Supplies (210)	\$ 200	\$ 1,000,000.00
	ADA Accommodations	Contractual Services (409)	\$ 41	\$315,000.00
		Equipment (710)	\$ 3	\$20,000.00
	WTU Tuition Reimbursement	Tuition (419)	\$ 13	\$65,000.00
	International Visas	Contractual Services (409)	\$ 8	\$40,000.00
	Employee Assistance Services	Contractual Services (409)	\$ 12	\$ 90,000.00
Stipends	DINR Bonus	Stipends (506)	\$ 45	\$ 225,000.00
	Department Chair Stipends	Additional Gross Pay (132)	\$ 110	\$ 550,000.00
School-Based Costs	Substitutes	Salary (111)	\$ 1,242	\$8,000,000.00
		Contractual Services (409)	\$ 7	\$ 40,000.00
	Enrollment Reserve	Salary (111)	\$ 908	\$ 6,939,400.00
		Fringe (147)		
Add-ons			\$ 5,369	\$ 37,947,326
Base Salary			\$ 90,213	
Salary and Benefits			\$ 103,745	Benefits at 15%
<b>Total Average Teacher Cost</b>			<b>\$ 109,114</b>	

## 5.4 Budgeting NPS – Reprogramming and Advance

### Background on Reprogramming

When principals develop budgets in QuickBase, they budget funds into specific line items (see object description in NPS Item Catalogue above). When it comes time to spend the funds during the following school year, finance professionals sometimes find that there is not enough or no money in their budgets to make the purchase. Therefore, they need to put in a request to reprogram funds or move funds from a different funding attribute to the desired one. This is a tedious and long process that will hold up how schools spend funds.

The most common reasons for reprogramming are below:

- During budget development, money was loaded in the wrong line (CSG) in QuickBase,
- During budget development, not enough money was loaded in correct CSG line in QuickBase, and/or
- There was a staffing change, so the principal or finance professional was not the one creating the budget spend plan/vision for the school year.

To avoid the need for reprogramming, principals should consult finance professionals on historical NPS spending and previous reprogrammings to see what adjustments should be made.

### Commonly Re-Programmed Goods and Services

The tables below display examples of goods and services commonly requiring reprogramming and the **correct** QuickBase line to budget them in. The first table outlines goods/services that are typically entered in the incorrect line in QuickBase. The second table illustrates goods/services that often do not have enough money budgeted in their QuickBase line requiring Principals to reprogram money from other funding lines into the depleted one.

Commonly Misloaded Good/Service	Correct Object Description	Correct Agency Object
IT accessories (i.e. cables, mice, headphones)	IT Supplies	219
Repair of Equipment (custodial, technology)	Professional Services	408
Website Services	Professional Services	408
Professional Development	Professional Services	408
Building artwork such as murals	Professional Services	408
Customized clothing with insignias	Professional Services	408
Electronic Learning (Blended Learning & Digital Curriculum such as iReady, Live It, Learn It)	Electronic Learning	418
Custodial Machinery and Equipment (burnishers, vacuum cleaners, floor strippers, snow plow, leaf blower etc.)	Equipment under 5K	704
Computers, Devices, Interactive boards	IT Equipment/Hardware	710

Not enough money loaded	Correct Object Description	Correct Agency Object
Electronic Learning	Electronic Learning	418
Repair of Equipment	Professional Services	408

**\*\*See the below NPS catalogue for a full list of all items\*\***

### Background on Advance

As principals are developing their budgets, they should remember that the DC government fiscal year runs from October 1 to September 30, but schools are funded based on the academic school year. Payment for contractual services (i.e. after-school programs or in school extra-curricular partnerships) also run on the DC government fiscal year. However, at the end of June each year school budgets are frozen to begin the process of closing out DCPS' current fiscal year budget in preparation of the new school year. To ensure schools can still pay for goods and services that need to be delivered in the interim, from July to October, advance funds become available in the beginning of July through the beginning of the new fiscal year (Oct 1).

The School Funding Team communicates additional information about advancing funds after school budgets are finalized. When it comes time to advance funds, principals and school finance professionals should look closely at current and historical NPS spending data to ensure the proper amount of funds

are advanced. Note that contract money for Playworks, City Year, and Turnaround for Children **should not** be advanced due to the centrally managed contracts with the organizations.

### Points of Contact

- School Funding Team, [dcps.schoolfunding@k12.dc.gov](mailto:dcps.schoolfunding@k12.dc.gov)
- Bridgette Hurt, School Funding Team, [bridgette.hurt@k12.dc.gov](mailto:bridgette.hurt@k12.dc.gov)
- Carol Wilson, School Funding Team, [carol.wilson2@k12.dc.gov](mailto:carol.wilson2@k12.dc.gov)

## 5.5 FY20 Item Catalog

### Personnel Services (PS) Item Catalog

Title	Cost	Pay Grade	Pay Plan	Item Catalog Category Type
Administrative Officer	\$94,184	12	EG	Administrative
Afterschool Administrative Aide	\$6,734	4	EG	Afterschool Programs
Afterschool Aide	\$5,612	4	EG	Afterschool Programs
Afterschool Coordinator	\$72,796	11	EG	Afterschool Programs
Afterschool Teacher	\$5,986	15	ET	Afterschool Programs
Aide - Administrative	\$59,320	7 9	EG	Administrative
Aide - Computer Lab	\$34,403	6	EG	Schoolwide Instructional Support Positions
Aide - Early Childhood	\$34,403	4	EG	Early Childhood Education Positions (ECE)
Aide - ELL	\$34,403	4	EG	English Language Learners Positions (ELL)
Aide - Instructional - (10mo)	\$34,403	4	EG	Classroom Instructional Support Positions
Aide - Kindergarten	\$34,403	4	EG	Classroom Instructional Support Positions
Aide - Library/Technology	\$34,403	4	EG	Schoolwide Instructional Support Positions
Aide - Special Education	\$34,403	4	EG	Special Education Positions
Assistant - Strategy & Logistics (ASL)	\$58,600	7	EG	Administrative
Assistant Principal - English Language Arts (ELA)	\$140,395	8	ET	School Leadership
Assistant Principal - Intervention (API)	\$140,395	8	ET	School Leadership
Assistant Principal - Literacy (APL)	\$140,395	8	ET	School Leadership
Assistant Principal - Math	\$140,395	8	ET	School Leadership
Assistant Principal - Ninth Grade Academy	\$140,395	8	ET	School Leadership
Assistant Principal - Other	\$140,395	8	ET	School Leadership
Assistant Principal - School Improvement Grant (SIG)	\$140,395	8	ET	School Leadership
Assistant Principal - Science	\$140,395	8	ET	School Leadership
Assistant Principal - Social Studies	\$140,395	8	ET	School Leadership
Assistant Principal - Special Education	\$140,395	8	ET	School Leadership
Attendance Counselor	\$62,574	9	EG	Social-Emotional Positions
Behavior Technician	\$48,063	5	EG	Social-Emotional Positions
Business Manager	\$81,577	11	EG	Administrative

Clerk	\$44,635	4	EG	Administrative
Coordinator - Academy	\$103,580	10	ET	Schoolwide Instructional Support Positions
Coordinator - Athletic and Activities	\$103,580	10	ET	Schoolwide Instructional Support Positions
Coordinator - Board Certified Behavior Analyst	\$103,580	11	ET	Special Education Positions
Coordinator - Computer Lab/Technology	\$56,035	9	EG	Schoolwide Instructional Support Positions
Coordinator - Global Studies	\$103,580	10	ET	Schoolwide Instructional Support Positions
Coordinator - In-School Suspension (ISS)	\$57,369	7	EG	Social-Emotional Positions
Coordinator - Intl Baccalaureate	\$103,580	10	ET	Schoolwide Instructional Support Positions
Coordinator - NAF Academy	\$103,580	10	ET	Schoolwide Instructional Support Positions
Coordinator - Parent	\$56,035	9	EG	Administrative
Coordinator - Program	\$103,580	10	ET	Schoolwide Instructional Support Positions
Coordinator - Special Education (CSE)	\$103,580	10	ET	Special Education Positions
Coordinator - Strategy & Logistics (CSL)	\$85,405	13	ET	Administrative
Coordinator - Student Resource	\$103,580	10	ET	Social-Emotional Positions
Custodial Foreman	\$69,376	1 3 5	SW	Custodial Staff
Custodian (RW-3)	\$48,959	3	RW	Custodial Staff
Custodian (RW-5)	\$54,629	5	RW	Custodial Staff
Dean of Students	\$106,286	10	ET	School Leadership
Director - Career Academy	\$128,098	6	ET	Schoolwide Instructional Support Positions
Director - Early College Academy	\$128,098	6	ET	Schoolwide Instructional Support Positions
Director - NAF Academy	\$128,098	6	ET	Schoolwide Instructional Support Positions
Director - Specialized Instruction (DSI)	\$128,098	6	ET	Special Education Positions
Director - Strategy & Logistics (DSL)	\$128,098	6	ET	Administrative
Guidance Counselor - 10mo	\$109,114	15	ET	Social-Emotional Positions
Guidance Counselor - 10mo (Bilingual)	\$109,114	15	ET	English Language Learners Positions (ELL)
Guidance Counselor - 11mo	\$118,891	15	ET	Social-Emotional Positions
Guidance Counselor - 11mo (Bilingual)	\$118,891	15	ET	English Language Learners Positions (ELL)
Instructional Coach	\$109,114	15	ET	Schoolwide Instructional Support Positions
Instructional Coach - English Language Arts (ELA)	\$109,114	15	ET	Schoolwide Instructional Support Positions
Instructional Coach - Math	\$109,114	15	ET	Schoolwide Instructional Support Positions

Instructional Coach - School Improvement Grant (SIG)	\$109,114	15	ET	Schoolwide Instructional Support Positions
Intervention Coach	\$109,114	15	ET	Schoolwide Instructional Support Positions
Intervention Coach - School Improvement Grant (SIG)	\$109,114	15	ET	Schoolwide Instructional Support Positions
Itinerant ELL Teacher	\$109,114	15	ET	English Language Learners Positions (ELL)
Manager - Career Academy	\$104,911	8	ET	Schoolwide Instructional Support Positions
Manager - NAF Academy	\$104,911	8	ET	Schoolwide Instructional Support Positions
Manager - Specialized Instruction (MSI)	\$104,911	10	ET	Special Education Positions
Manager - Strategy & Logistics (MSL)	\$102,150	10	ET	Administrative
Principal	\$173,177	61 62 63	ET	School Leadership
Psychologist	\$109,114	15	ET	Social-Emotional Positions
Recreation Specialist (Aquatics)	\$59,608	7	EG	Related Arts
Registrar	\$50,130	5	EG	Administrative
Relay Teacher Resident	\$40,281	4	EG	Classroom Instructional Support Positions
Social Worker	\$109,114	15	ET	Social-Emotional Positions
Social Worker - School Improvement Grant (SIG)	\$109,114	15	ET	Social-Emotional Positions
Specialist - Library/Media	\$109,114	15	ET	Schoolwide Instructional Support Positions
Specialist - Reading	\$109,114	15	ET	Schoolwide Instructional Support Positions
Specialist - Technical Support	\$101,517	9	ET	Schoolwide Instructional Support Positions
Specialist - Transition	\$75,600	12	EG	Schoolwide Instructional Support Positions
Teacher - 1st Grade	\$109,114	15	ET	General Education Teachers
Teacher - 2nd Chance Academy	\$104,633	15	ET	General Education Teachers
Teacher - 2nd Grade	\$109,114	15	ET	General Education Teachers
Teacher - 3rd Grade	\$109,114	15	ET	General Education Teachers
Teacher - 4th Grade	\$109,114	15	ET	General Education Teachers
Teacher - 5th Grade	\$109,114	15	ET	General Education Teachers
Teacher - 6th Grade	\$109,114	15	ET	General Education Teachers
Teacher - Art	\$109,114	15	ET	Related Arts
Teacher - Behavior & Education Support Program	\$109,114	15	ET	Special Education Positions
Teacher - Career/Tech Ed (CTE)	\$109,114	15	ET	General Education Teachers
Teacher - Communication & Education Support Program	\$109,114	15	ET	Special Education Positions
Teacher - Computer	\$109,114	15	ET	General Education Teachers



Teacher - Early Childhood Communication & Education Support Program	\$109,114	15	ET	Special Education Positions
Teacher - Early Learning Support Program	\$109,114	15	ET	Special Education Positions
Teacher - ELL	\$109,114	15	ET	English Language Learners Positions (ELL)
Teacher - English	\$109,114	15	ET	General Education Teachers
Teacher - Health/Physical Education	\$109,114	15	ET	Related Arts
Teacher - Inclusion/Resource Services	\$109,114	15	ET	Special Education Positions
Teacher - Independence & Learning Support Program	\$109,114	15	ET	Special Education Positions
Teacher - JROTC (Junior)	\$82,108	9	EG	General Education Teachers
Teacher - JROTC (Senior)	\$109,114	15	ET	General Education Teachers
Teacher - Kindergarten	\$109,114	15	ET	General Education Teachers
Teacher - Math	\$109,114	15	ET	General Education Teachers
Teacher - Medical & Education Support Program	\$109,114	15	ET	Special Education Positions
Teacher - Middle Grade Investment	\$109,114	15	ET	General Education Teachers
Teacher - Music	\$109,114	15	ET	Related Arts
Teacher - Non-Categorical Program	\$109,114	15	ET	Special Education Positions
Teacher - Performing Arts/Drama	\$109,114	15	ET	Related Arts
Teacher - PK3	\$109,114	15	ET	Early Childhood Education Positions (ECE)
Teacher - PK3/PK4 (Mixed Age)	\$109,114	15	ET	Early Childhood Education Positions (ECE)
Teacher - PK4	\$109,114	15	ET	Early Childhood Education Positions (ECE)
Teacher - Reading	\$109,114	15	ET	General Education Teachers
Teacher - Resource	\$109,114	15	ET	General Education Teachers
Teacher - Schoolwide Enrichment Model (SEM)	\$109,114	15	ET	General Education Teachers
Teacher - Science (Biology)	\$109,114	15	ET	General Education Teachers
Teacher - Science (Chemistry)	\$109,114	15	ET	General Education Teachers
Teacher - Science (General)	\$109,114	15	ET	General Education Teachers
Teacher - Science (Physics)	\$109,114	15	ET	General Education Teachers
Teacher - Sensory Support Program	\$109,114	15	ET	Special Education Positions
Teacher - Separate School Independence & Learning Support Program	\$117,752	15	ET	Special Education Positions
Teacher - Social Studies	\$109,114	15	ET	General Education Teachers
Teacher - Specific Learning Support Program	\$109,114	15	ET	Special Education Positions
Teacher - STEM	\$109,114	15	ET	General Education Teachers
Teacher - Vocational Ed (12mo)	\$82,108	9	EG	General Education Teachers

Teacher - World Language	\$109,114	15	ET	Related Arts
Teacher, Physical Education Aquatics	\$109,114	15	ET	Related Arts
Technology Instructional Coach (TIC)	\$109,114	15	ET	Schoolwide Instructional Support Positions
TLI Teacher Leader - Culture	\$111,614	15	ET	General Education Teachers
TLI Teacher Leader - Early Childhood Education	\$111,614	15	ET	General Education Teachers
TLI Teacher Leader - English Language Arts (ELA)	\$111,614	15	ET	General Education Teachers
TLI Teacher Leader - Math	\$111,614	15	ET	General Education Teachers
TLI Teacher Leader - Science	\$111,614	15	ET	General Education Teachers
TLI Teacher Leader - Social Studies	\$111,614	15	ET	General Education Teachers
TLI Teacher Leader - Special Education	\$111,614	15	ET	General Education Teachers
Urban Teacher Residency	\$40,281	4	EG	Classroom Instructional Support Positions
WAE (Wages as Earned)	\$1	0	0	WAE Staff

## Non-Personnel Services (NPS) Item Catalog

Agency Object	Object Description	Good Example
201	Office Supplies	Office supplies, copying supplies and materials, general office materials
202	Custodial Services	Floor cleaners, bleach, paper/tissue towels, hand soap, dispensers, ice melt
203	Health Supplies	Bandages, antiseptics, etc.
204	Educational Supplies	School supplies, guided reading materials, activity books, workbooks
205	Recreational Materials	PE consumables, balls, ropes, board games
207	Clothing and Uniforms	Clothing and uniform "as is, off the shelf" with no insignia or DCPS logo
209	Food and Provisions	Snacks, light refreshments, culinary supplies
210	General Supplies	Related arts consumables, pool supplies
219	IT supplies (consumables)	Computer supplies, USB storage, cables, mice, DVDs, smart board bulbs, key boards
401	Local Travel (STAFF - Including Field Trips)	Travel for employees (within 50 miles) Staff metro farecards, staff chaperones on local field trips with students
402	Out of City Travel (Staff - Including International)	Travel for staff (outside 50 miles including international), plane tickets for staff, staff travel as chaperones
471	Local Travel (Students - Including Field Trips)	Travel for students (within 50 miles) student metro farecards and related expenses to field trip travel

472	Out of City Travel (Students - Including International)	Travel for students (outside 50 miles including international), plane tickets and related expenses to trip travel
408	Professional Development	Professional development, specialty services (translation), catering services, insignia clothing/goods including: athletic uniforms, trophies
409	Contractual Services	Live it Learn it, City Year, Playworks, Communities in Schools etc.
411	Printing	Mass production or printing of flyers, letterhead using services provided by a company
414	Advertising	Newspaper ads, radio, banners/signs
418	Electronic Learning	ST Math, Lexia, i-Ready, Zearn, NewsELA, First in Math, Reflex, etc.
419	Tuition for Employee Training	Tuition
424	Conference Fees (local and out of City)	Conference Fees - local and out of town
506	Stipends	For non-school based only (ex: students, parents, outside volunteers)
701	Furniture & Fixtures	Desks, chairs, shelving, lamps, books cases, auditorium furnishings,
702	Equipment and Machinery (over \$5,000)	Equipment or machinery where the single item cost is over 5K (excluding IT)
704	Equipment and Machinery (under \$5,000)	Equipment and machinery where the single item cost is under 5K (excluding IT) such as burnishers, vacuum cleaners, floor strippers, snow plow, leaf blower etc..
708	Literacy Materials	Library books, reading novels, educational magazines, or any other reading material
709	Textbooks	Any non-pedagogical book that stays in schools, but not in the library
710	IT Equipment/Hardware	IPads, computers, laptops, notebooks, interactive board, laptop carts
711	Ed Tech Software	Initial purchase of software to include licenses
713	E-books	Electronic textbooks such as kindles, nooks



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