Fiscal Year 2016 (FY16) School Year 2015-2016

Budget Development Guide

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1- Letter from the Chancellor

Dear District of Columbia Public Schools Community:

We are excited to share our budget and plan for the upcoming school year with you and are grateful to everyone who took the time to provide suggestions and feedback. Many ideas, including expanded elective offerings in every high school and our 500 for 500 literacy mentorship program came directly from your input.

Budget development kicked off in November of 2014 with public meetings where we shared our three primary priorities for the coming year: ensuring equity of curriculum and instruction in every school; investing in high schools; and establishing the Empowering Males of Color initiative. Over the following months, we gathered community input, met directly with principals to identify their needs and challenges, tapped into expertise throughout DCPS schools and central offices, and spoke with parents and students about how these priorities should take shape. We heard wide consensus that we had selected the right priorities and great ideas about how to implement them. In the end, we established plans that were improved by community input and ensured equity across schools.

We are thankful that Mayor Bowser made education a budget priority and maintained per student funding at the same level as last year. With 1,553 projected new students and four new schools opening next year, this means that DCPS will see a 3.4% budget increase in a tight fiscal year when other agencies have absorbed cuts. This funding, along with some strategic cuts to our central office, ensures that we are able to sustain the investments we have already made to improve elementary and middle grades while moving forward with the big work we have planned for SY15-16.

First, we will ensure equity of instruction for every student. While there is incredible work happening in curriculum and instruction across the district, we recognize that implementation is still uneven. We also know that our teachers are strong and our students eager to learn, so starting next year we will provide every teacher with cornerstone lessons – high quality, teacher-developed, rigorous activities to use in the classroom. These model lessons will set the standard for our teachers and will make sure every student in every class enjoys great instruction.

Second, we will invest heavily in high schools. We will ensure that every high school can offer a minimum of 20 electives including choir, debate, African-American literature and SAT prep. We will provide students with more rigorous courses by ensuring all our high schools offer a minimum of six

Advanced Placement courses. We will increase investment in career and technical education, so that students graduate ready to compete for high-wage, high-growth jobs. High school improvement will be a multi-year project, but we are excited to begin the process of ensuring that all our high school students have great opportunities, and making sure that current middle school and elementary school students see a great future at their neighborhood high school.

Third, we have launched the Empowering Males of Color initiative. By engaging the entire community and employing innovative strategies this initiative aims to improve academic achievement and life outcomes for Black and Latino males. Most of this initiative will be funded through private grants and investments rather than public dollars, but it is central to our strategy to build the best urban school district in the nation, and it meets a very real need in our city.

Finally, we are continuing our commitment to middle grades. We have seen some of our greatest growth in student achievement in middle grades and have seen remarkable growth in student enrollment. As we continue to invest in electives and opportunities for middle school students, we will build on this success.

While the initiatives outlined above represent our newest and most visible work, DCPS remains committed to excellence in every part of our school system. The five Capital Commitment goals established in 2012 continue to drive us forward as we seek to hit the ambitious targets set around student achievement rates, improvements to our lowest performing schools, increased graduation rates, student satisfaction, and overall enrollment. We are excited to open four new schools in the 2015-2016 school year; each will improve our capacity to provide world-class education opportunities. Additionally, we have directed $45 million in at-risk funding directly to schools to provide extra supports to meet the needs of our most vulnerable students.

We all know that DCPS has made a great deal of progress over the past few years. We also know that there is much more work that we need to do to ensure that every student in every school has equal access to a great education. Our plans for the upcoming school year represent the next step in creating together the school district we all want.

Sincerely,

Kaya Henderson
Chancellor, DCPS

FY16 Budget Priorities

1) Improving High Schools: To accelerate our efforts to achieve the Capital Commitment Goal 3 of a 75% graduation rate by 2017, DCPS will prioritize its investment in high schools in FY16. High school investments in FY16 are based on broad engagement with key internal and external stakeholders. Key investments include:

- **Equity Across the District** – Students face different school conditions and opportunities in the district's high schools. DCPS is increasing teacher allocations and resources where necessary to provide a more equitable student experience at our comprehensive high schools. This will include ensuring comprehensive high schools can provide, at a minimum, 20 academic electives. At our newest high schools, we have including funding to support swimming as an elective so students can fully utilize our new swimming pools as part of expanded elective offerings. We have also added funding to support the costs with ensuring computer labs are available to students.
- **Instructional Experience** – DCPS is promoting a variety of initiatives to help teachers receive better support in the classroom and have more time to focus on their students. DCPS will expand the number of Advanced Placement courses offered throughout the district and improve our students' ability to succeed in these courses.
- **Extracurricular Experience** – During the student budget hearing in November, students repeatedly asked the Chancellor for more opportunities to engage in extracurricular activities. In response to this request, most high schools will be allocated a full-time Athletics and Activities Coordinator, to oversee afterschool clubs and sports programs and provide greater extracurricular opportunities for students.
- **College and Career Preparation** – National Academy Foundation (NAF) Directors and Coordinators will support enhanced career and technical education programs at select high schools in order to better prepare students for their post-high school future.

2) Empowering Young Men of Color: Mayor Bowser and Chancellor Henderson announced the Empowering Males of Color initiative on January 21, 2015. The three core strategies that were highlighted during the announcement were:

1. Proving What's Possible Grants – Targeted Grants that are available to DCPS Schools via a competitive application. Applications for the grant will open later in 2015.
2. 500 for 500: Mentoring Through Literacy – A citywide effort to connect 500 volunteers

with young males of color to help them build strong literacy skills.

3. The Opening of An All-Male, College Preparatory High School – This new school will be opened in partnership with Urban Prep Academies, a nationally renowned network of schools based in Chicago, IL.

At this time, we anticipate the initiative will be funded by private dollars. The breakdown in funding will be primarily determined by how much money is raised in private donations by our partners at the DC Public Education Fund. In general, the Empowering Males of Color budget will fund a combination of contracts and supplies to support strategic initiatives, targeted grants to schools, and personnel costs.

3) Equity in Academic Rigor – Cornerstone Assignments: Cornerstone Assignments are high-quality, in-depth core curricular activities that will be offered across the district. Developed by DCPS' top teachers, the Assignments will provide all DCPS educators the tools they need to be even more effective. Anchored by content-aligned pedagogy. Cornerstone Assignments are a set of shared DCPS academic experiences that provide:

- Access to rigorous content for every student
- Improved professional development for teachers anchored by student work, and
- Continuity and consistency across grades and across subjects

After listening to feedback from principals and community members, DCPS knows how important it will be to provide the resources and support critical to ensuring the success of the Assignments. Through a mixture of private and local funds DCPS will provide support for professional development on Cornerstone Assignments, an electronic curriculum management system, stipends for curriculum development, and providing student texts.

2 – The Budget Process

The budget process starts in October, when the Office of the State Superintendent of Education (OSSE) audits student enrollment at DC Public Schools and Public Charter Schools. Student enrollment is the biggest driver of school budgets, so it is important that the number of students enrolled in DCPS is accurate and growing. The audit informs the next step in developing school budgets, which is to project what student enrollment will likely be in the upcoming year – how enrollment is projected can be found on the next page.

While DCPS starts to develop enrollment projections, the Chancellor is busy kicking off DCPS's efforts to engage the community around our budget. Our principals, teachers, parents, and citywide community have great ideas and an essential part of how we develop of our budget. We make sure there are multiple opportunities to provide feedback during the development process. This year, the Chancellor added a new way for students to provide feedback by hosting a budget hearing with two student representatives from every high school. Students presented feedback on how they wanted to see their school experience improved, and many of their suggestions were included in the final plans for our high schools initiative.

In early March, the Mayor provides projected funding amounts to DCPS and public charter schools using the Uniform Per Student Funding Formula (UPSFF). The UPSFF calculates funding based on the school district's projected enrollment.. It starts with a foundation level for every student, intended to reflect the per-student amount needed to provide general education services. Additional weights are then added for students with specific educational needs, such as English Language Learners, Special Education, or students considered at-risk (as defined by the "Fair Student Funding and School-Based Budgeting Amendment Act of 2013"). These supplemental funds cover the additional resources necessary to ensure these student populations can access instruction equitably.

Funds are then allocated to schools based primarily on a comprehensive staffing model (see section 2.3). This year's allocation process is slightly different as we work to maintain the comprehensive staffing model we introduced for elementary schools in FY 14 and middle grades in FY 15 while at the same time allocating at-risk funds for student in proportion to the number of students attending each school. Through a comprehensive staffing model we try to ensure each school, regardless of size, offers full programming to all students while providing

additional funding to schools with larger number of at-risk funds. Principals create budgets that will support the needs of their projected student enrollment for the upcoming school year.

DCPS divides funds between Central Office, School Support, and Schools. For example, in Fiscal Year 2015 (FY15) for every dollar DCPS was funded, **95¢ went directly to support schools.**

School – 84% of total budget	All staff, services and materials directly on a school's budget
School Support – 11% of total budget	All staff, services and materials that are budgeted centrally but directly support schools (e.g. Itinerant ELL teachers, Instructional Superintendents)
Central – 5% of total budget	District governance and management of support services (e.g. Human Resources, Office of Chief Financial Officer)

How DCPS Projects Student Enrollment

The base of the model is the Oct. 7, 2014, official reported enrollment, as submitted by DCPS to the Office of the State Superintendent of Education (OSSE). Using those numbers, DCPS estimates the number of students who will attend each DCPS school next school year.

The calculation is made in the following way:

- **Step 1:** Using at least four years of enrollment history, DCPS applies grade-by-grade trends at each individual school to adjust the rising grade cohort numbers. For example, if a school has a history of losing 10 percent of its rising fifth-grade class, DCPS will apply that loss rate to the current year's fourth-grade enrollment numbers. Past work with various statistical models has demonstrated that using this cohort model is by far the strongest predictor of future enrollment

- **Step 2:** DCPS adjusts the kindergarten numbers to reflect changes in birth rates and trends. This adjustment includes changes in grade configuration, planned expansion of early childhood classrooms, and planned introduction of new special education programs.

- **Step 3:** DCPS adjusts the projection to reflect individual school and grade performance based on the latest audit for which we have data (SY14-15). Schools that tend to "lose" students in the audit, have their projection adjusted accordingly

- **Step 4:** DCPS reviews overall grade-level and school-level trends to ensure that the aggregate numbers reflect four-years trends. For example, DCPS' cohort loss rate has been steadily declining over the last four years for rising first graders, so we want to ensure that our individual school and grade numbers, in the aggregate, reflect that trend. Where trends looked incorrect, projections are reviewed at individual school- and grade-levels to address any anomalies.

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

2.2 How Funds Are Allocated to Schools

One of the challenges in the budget development process is ensuring that the needs of individual schools are being met within the DCPS budget development process. No two schools serve the exact same population. Even if the schools have the same number of students, a variety of factors affect the allocation from which a school can build its budget. Those factors include the number of students receiving special education services or the number of early childhood programs it offers. If those numbers change, the budget allocation also changes. DCPS accounts for the following when calculating initial school budget allocations each year:

- Projected student enrollment;
- Special education student population;
- English Language Learner (ELL) student population;
- Free and Reduced-Price Meals (FARM) eligible students;
- School configuration (Elementary School, K-8 or 6-12 Model School, Middle School, or High School);
- Teacher-to-student ratios by grade configurations;
- Specialty school status;
- Non-Personnel Spending (NPS); and
- Per-pupil funding minimum.

There are a number of factors involved in developing a school's budget and they are all driven by enrollment to some degree. DCPS uses a model to allocate positions and funds, called the Comprehensive Staffing Model (CSM).

2.3 Calculating At-Risk

In 2014, the USPFF was examined and adjusted to provide a specific allocation for students designated "at-risk". Many student categories saw increases, and an entirely new category was created to direct additional funds to DC students considered "at-risk" of academic failure. The new category defines at-risk students in a way that ensures schools will be able to add services for vulnerable students. The new definition includes students who are homeless, in the foster care system, qualify for the Temporary Assistance for Needy Families program or the Supplemental Nutrition Assistance Program (food stamps), and over-age high school students. OSSE ultimately determines the number of at-risk students at a particular school. DCPS then uses these percentages to allocate additional staff and resources to address the needs of at-risk students.

Making the switch to a proportional allocation based on the number of at-risk students was a big but important change. It was not without some difficulty. DCPS cannot redistribute over forty million dollars in at-risk funding from its current position supporting a variety of important programs and positions without risking those programs. When we pooled our at-risk funding, in FY15, we overfunded middle schools and education campuses based on what they would be owed under a proportional allocation. We could not in good conscience take back that funding from middle schools knowing all the good that was being accomplished with it. The solution was to identify acceptable cuts elsewhere to produce savings that could be reinvested into the school budgets to satisfy the amount that was owed to underfunded at-risk schools this year. Realizing this savings was the only way for DCPS to sustain earlier investments while still meeting our commitment to fully allocating each school its' at-risk share.

Central office staff was asked to identify places in the budget for potential savings, and the end result were proposed cuts of nearly fifteen million dollars. DCPS also examined the budgets of schools with smaller numbers of at-risk students. DCPS identified a reduction in the per pupil funding minimum (PPFM) as the least harmful way of freeing up funds. Through the central office cuts and the modest restructuring of the PPFM, we identified sufficient savings to sustain our earlier investments in elementary and middle schools while still positioning ourselves to proportionately allocate at-risk funding *and* undertake a radical new high school investment.

2.3 Budget Resources

Every year DCPS works to make the budget development process more user-friendly, transparent and accessible. This year the School Funding Team launched two new major initiatives to improve the budget development process.

DCPS Interactive Data Center (www.dcpsdatacenter.com): To better help principals and parents understand how student enrollment and school funding interact, the School Funding Team created a series of interactive dashboards. These dashboards provide a range of tools from a broad overview of FY15 budget allocation data to an analysis of how one school budgets as compared to all other schools like it. Dashboards will be created to reflect FY16 budgets.

School Funding Principal Panel: This year DCPS convened a panel of principals that represented all school types, wards, and levels of experience. The goal of the panel was to foster a dialogue between schools and central offices around budgets, especially pertaining to new programs, policies, or guidelines. Principals on the panel helped to vet proposed process improvements to ensure they are the best possible product for school leaders and the community. Members of the panel included principals from the following schools:

Benjamin Banneker HS	Hearst ES	Moten ES
Drew ES	Janney ES	Raymond EC
Eastern HS	J.O. Wilson ES	Ross ES
Eliot-Hine MS	Luke C Moore HS	School Without Walls
Hardy MS	McKinley EC	Woodson, H.D. HS

3 – DCPS in FY16

3.1 New School Sites

This year DCPS will be opening three new school locations: Brookland MS, River Terrace, and Van Ness ES.

Brookland MS: The all-new Brookland Middle School campus, opening in August 2015, expands the education choice for Ward 5 students through a traditional middle school course curriculum integrated with an arts and language education focus. The new Brookland Middle School will offer world language courses, as well as several classes in music, art and the performing arts.

Burdick Elementary School: DCPS will take over operations for students of the former Community Academy Public Charter School in School Year 2015-2016. Burdick currently has over 590 students and DCPS looks forward to being able to provide a successful academic experience for Burdick students.

River Terrace Special Education Center: DCPS plans to consolidate Sharpe Health and Mamie D. Lee schools into one school at the River Terrace ES site. This site will open in the fall of 2015 and serve as a model school for students with profound intellectual disabilities. This includes students who have multiple diagnoses, which could include intellectual disability, as well as one or more of the following medical complexity, visual or hearing impairment and autism.

Van Ness Elementary School: A true collaboration between DCPS and the Navy Yard community, the new Van Ness building will offer PreK-3, PreK-4 and Kindergarten beginning in the fall of 2015. DCPS plans that as the neighborhood continues to grow, Van Ness ES will expand to include Grades 1 through 5, adding one grade level per year over the coming years.

3.2 School Changes

Administration Changes:

In previous years one principal led all three Capitol Hill Cluster schools (Stuart-Hobson MS, Peabody ES, and Watkins ES). Starting in School Year 2015-2016 (SY15-16) Stuart-Hobson MS will be led by one principal and another principal will lead Peabody ES and Watkins ES. While we have successful examples of two buildings being led by one principal, three buildings spread one principal too thinly. An additional principal will provide a better leadership structure for students, families and staff members. With this change, we are committed to ensuring that the strong community, rich diversity, and integrated academic experiences that define the Cluster not only continue, but deepen and expand.

Grade Configuration Changes:

In FY16 some schools will undergo a change in grade configuration, primarily due to the opening of the new Brookland Middle School. These schools' budgets will change from FY15 to FY16 to reflect these changes.

FY15 School Name	FY15 Grade Configuration	FY16 School Name	FY16 Grade Configuration
Brookland @ Bunker Hill EC	PK3-8	Bunker Hill ES	PK3-5
Burroughs EC	PK3-8	Burroughs ES	PK3-5
Langdon EC	PK3-8	Langdon ES	PK3-5
Noyes EC	PK3-8	Noyes ES	PK3-5

School Closing:

Mamie D. Lee and Sharpe Health will close and consolidate in the new River Terrace Special Education Center starting in the fall of 2015.

3.3 Early Childhood Grade Expansion

In SY15-16, DCPS will add 4 new early childhood education classrooms.

School	Grade-Level
Hyde-Addison ES	1 PK3 Classroom
Burdick EC	4 PK3 Classrooms; 4 PK4 Classrooms
Powell ES	1 Mixed Age Classroom (3 and 4 year olds)
Truesdell EC	1 PK3 Classroom
Turner ES	1 Medically Fragile Classroom
Van Ness ES	2 PK3 Classrooms, 2 PK4 Classrooms

In SY15-16 ECE will change the configurations of the following classrooms:

School	Grade-Level Changes
Stoddert ES	SY14-15: 2 PK4 Classrooms SY15-16: 1 PK4 Classroom
Burrville ES	SY14-15: 5 mixed age and 1 Montessori classroom SY15-16: 2 PK3, 2 PK4, 1 mixed age, and 1 Montessori classroom
Powell ES	SY14-15: 2 PK4, 2 mixed age, 1 PK3 SY15-16: 6 mixed age classrooms
Truesdell EC	SY14-15: 2 PK3, 2 PK4, 1 mixed age SY15-16: 3 PK3, 3 PK4

3.4 FY16 Afterschool Sites

Schools with Afterschool Programs in SY15-16		
Aiton ES	Ketcham ES	Raymond EC
Bancroft ES	Kimball ES	River Terrace Special Education Center
Barnard ES	King, M.L. ES	Savoy ES
Beers ES	Langdon ES	Seaton ES
Brightwood EC	Langley ES	Smothers ES
Bunker Hill ES	LaSalle-Backus ES	Stanton ES
Browne EC	Leckie ES	School Without Walls @ Francis Stevens EC
Bruce-Monroe ES @ Park View	Ludlow-Taylor ES	Takoma EC
Burroughs ES	Marie Reed ES	Thomas ES
Burrville ES	Miner ES	Thomson ES
Cleveland ES	Moten ES	Tubman ES
Drew ES	Noyes ES	Turner ES
Garrison ES	Patterson ES	Tyler ES
H.D. Cooke ES	Payne ES	Walker-Jones EC
Hendley ES	Plummer ES	Watkins ES
Houston ES	Powell ES	West EC
J.O.Wilson ES	Randle Highlands ES	Wheatley EC
Jefferson MS		

3.5   Extended Day Sites

For schools with existing extended day sites, each school will be allocated **actual** costs associated with implementing the extended day program in F15 based on the number of teachers and aides that were needed. Elementary schools and education campuses received additional, supplemental funding for extended day based on the projected percentage of at-risk students. All funds will ultimately be loaded in administrative premium for ET-15 staff and an additional hour will be added to the regular time for educational aides, properly compensating them for each day worked.

School	School
Aiton ES	King, M.L. ES
Amidon-Bowen ES	Malcolm X ES
Browne EC	Nalle ES
C.W. Harris ES	Orr ES
Capitol Hill Montessori @ Logan	Patterson ES
Columbia Heights EC (CHEC)	School Without Walls @ Francis-Stevens
Drew ES	Simon ES
Dunbar HS	Smothers ES
Garfield ES	Truesdell EC
Hardy MS	Walker-Jones EC
Johnson MS	Whittier EC
Kelly Miller MS	

Funds were allocated to elementary schools and education campuses with 25 percent or more of their student body projected to be at-risk to provide them the opportunity to have an extended day program. Schools could use these extended day dollars to opt in to the standard DCPS extended day program, create an extended school day program that will be unique to the school and its needs, or bolster their existing afterschool program.

Schools will have their extended day funds distributed to the budget line items necessary to run their selected programs. These line items can include administrative premium, custodial overtime (overtime for non-Washington Teacher Union staff), afterschool program staff, educational supplies, contractual services, funds for field trips and travel, and electronic learning programs. The schools below have all chosen to have some form of extended day program in their school in the 2015-2016 school year.

School	School	School
Bancroft ES	Ketcham ES	Randle Highlands ES
Barnard ES	Langdon ES	Raymond EC*
Beers ES	Langley ES	Savoy ES
Brightwood EC	LaSalle-Backus EC	Seaton ES
Bruce-Monroe ES	Leckie ES	Stanton ES
Bunker Hill ES	Ludlow-Taylor ES	Takoma EC
Burroughs ES	Marie Reed ES	Thomas ES
Burrville ES	Miner ES	Thomson ES
Cleveland ES	Moten ES	Tubman ES
Garrison ES	Noyes ES	Turner ES
H.D. Cooke ES	Plummer ES	Tyler ES
Hendley ES	Powell ES	Wheatley EC
Houston ES		

*Raymond EC will be the first DCPS school to pilot an extended year program

3.6 Notable Investments in High Schools

In FY16 DCPS has significantly increased personnel allocations and non-personnel funds provided to high schools. In total DCPS has increased direct funding to high schools by:

New Investments

Program	Amount Budgeted in FY16	Increase from FY15
License for Online Gradebook	$102K	$102K
Pool Managers for Select HS	$126.9K	$126.9K
Adjusted Cohort Graduation Rate (ACGR) Withdrawal Support	$176K	$176K
Computer Lab Funds for HS	$232.6K	$232.6K
Twilight Academy Coordinator	$299.1K	$299.1K
Athletic Coach Stipends	$322.2K	$322.2K
HS Department Chair Funds	$374.5K	$374.5K
Advanced and Enriched Instruction	$464.5	$464.5
NAF Academy Director	$610.7K	$610.7K
NAF Academy Coordinator	$697.9K	$697.9K
Related Arts Supplies Allocation	$1.33M	$1.33M
Technology Investment for At-Risk Students	$1.4M	$1.4M
Athletic and Activities Coordinator	$1.4M	$1.4M
New HS Teacher Allocation Model – Including New CTE Teacher Allocation	$55.4M	$5.7M
Total Amount Budgeted in New Allocations		**$13.23M**

Continuing Investments from FY15

Program	Amount Budgeted in FY15	Amount Budgeted in FY16
Twilight Academy Non-Personnel Services	-	$30.0K
2nd Chance Academy Coordinator	$272.8K	$299.1K
Assistant Principal - Ninth Grade Academy	$1.0M	$1.0M
Total Amount Continuing from FY15		$1.329M

4 – Personnel

4.1 New or Changing Guidance and Requirements for Personnel

- **NEW:** 2nd Year NAF Academies moving from Central budgets to School (4.2.12)
- **NEW:** Athletic and Activities Coordinator (4.2.1)
- **NEW:** DC Teacher Residency Program (4.2.3)
- **NEW:** Pool Managers (4.2.14)
- School Strategy & Logistics Pilot – formally School Operations pilot – changes to requirements (4.2.18)
- Teacher Leadership Initiative – changes to allocation and addition of Department Chairs (4.2.19)

4.2.1 Athletic and Activities Coordinator

Exploring one's interest is an integral part of the high school experience. DCPS wants to be able to provide students the opportunity to learn new skills and participate in fun and engaging activities outside of the regular school day. To support this, all comprehensive high schools and application high schools (except Ellington School for the Arts) will be allocated a full-time Athletic and Activities Coordinator. The Coordinator will ensure that the afterschool clubs, sports programs and other afterschool activities operate smoothly, manage the budget for afterschool and athletic programs, and ensure Title IX coordination and accountability.

4.2.2 Custodial Support

When developing your school budget, it is important to be aware that not all custodians can open and close buildings. Only RW-5 custodians and SW foremen are allowed to open and to close/secure a school building. All schools require two custodial personnel to close the building. The custodial foreman position and custodians are required positions for SY15-16, and can be changed only via the petition process.

In the FY16 allocation, schools will receive their actual FY16 staffing level unless their FY15 staffing was below their initial FY15 allocation. In the latter case, the higher (FY15 initial allocation) was carried over into FY16. Principals should review expectations on custodial supply purchases in Non-Personnel Services – Custodial Supplies (5.1.5)

Custodial staff	Basic Duties
RW-3	General maintenance work and cleaning; Can't open and close building
RW-5	General maintenance work and cleaning; CAN open and close building
SW-1	Working Supervisor; Supervises RW level employees; CAN open and close building
SW-3	Working Supervisor; Supervises RW level employees; CAN open and close building
SW-5	Supervises the work of SW and RW level employees; CAN open and close building

4.2.3 DC Teacher Residency (DCTR) Pilot

The DC Teacher Residency (DCTR) is a four-year program that prepares recent college graduates, career changers, and outstanding paraprofessionals to be effective teachers in DCPS's highest-need schools. Supported by the Urban Teacher Center (UTC) in collaboration with the DCPS Office of Human Capital (OHC) and Office of Specialized Instruction (OSI), this new residency will allow Residents to train in DCPS classrooms alongside high-performing mentor teachers for an entire academic year, in preparation for assuming a lead teaching role in the second through fourth years of the program. At the conclusion of the residency, participants will receive their teaching certification and a Master's degree (through Lesley University) with a dual focus in general and special education.

A small group of principals have been invited to host DC Teacher Residents as part of a pilot in the 2015-16 school year. The DCTR pilot supports schools by:

- Creating an internal, school-based pipeline of novice teachers for our highest-need schools
- Supporting the recruitment, selection, and school placement of outstanding recent college graduates, career changers, and current paraprofessionals as Residents
- Providing high-quality training, support, and coaching for Residents and mentor teachers prior to and throughout the Residency program

In order to participate in the DC Teacher Residency program in the coming year, a school will need to incorporate between 2 and 4 Resident positions in their school budget for the 2015-16 school year. The cost of a DC Teacher Resident aide will be $29,700.

There are a few ways in which a school can choose to budget for Residents:

1. Through replacing a current instructional aide position with a Resident, who would fulfill the duties and responsibilities of that aide (e.g., being placed in a special education or Kindergarten classroom) in addition to taking on increasing co-teaching responsibilities as part of their residency training;
2. Eliminating or restructuring other staff positions (e.g., eliminating a behavior technician, cutting another position to part-time) in order to free up funds; and/or
3. Allocating flexible staffing funds

4.2.4 Early Childhood Education

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

It is DCPS policy that every early childhood classroom (PK3, PK4, and mixed age) have one full-time teacher and one full-time aide. For Title 1 schools, this is mandated by federal and state requirements. Staff must be in the classroom during their tour of duty and available to fulfill instructional tasks whenever students are present. Although there are no federal requirements for Non-Title I schools, the staffing requirements are best practice and expected for all DCPS early childhood classrooms.

General Education Classroom Sizes:

Class Type	Definition	Teacher/Student Ratio	Aide/Student Ratio
PK3	3-year-olds.	1:16	1:16
PK4	4-year-old.	1:20	1:20
Mixed Age	3 and 4 year olds. No more than 50 percent may be 3 year olds	1:17	1:17
Montessori	3-, 4-, and 5-year-olds. 8Pk3, 8PK4, and 8K	1:24	1:24

Multi-Age Classrooms:

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

ECE Students with Special Needs in Early Childhood Classrooms

Early Stages is responsible for identifying all children ages 3 to 5 who may be eligible for special education, a process known as "child find." Although part of DCPS, Early Stages is responsible for all District children who are not enrolled in independent charters (e.g., children who are in child care settings, private schools, or being cared for at home). This work continues year round, so a small number of seats are reserved for these children in the PK3 and PK4 classrooms of all DCPS schools. This may result in new children joining your school late in the year and/or after the typical age cutoff for PK3. The number of these "priority seats" is based on in-boundary projections of newly identified children from previous years and the need to create a geographic distribution of available seats across the city. This network of placement options allows DC, as a city, to meet its federal obligation to conduct regional child find work. School placement decisions are based on proximity to a child's home and DCPS is committed to serving these children in the least restrictive environment. Children in private schools may enroll as non-attending in order to receive related services only. School budget allocations incorporate projections for these children.

Unique Programs:

The following schools: Amidon-Bowen, Cleveland, Garrison, J.O. Wilson, School Without Walls @ Francis-Stevens, and Payne - have a unique inclusion program which utilizes the Tools of the Mind curriculum. These programs have the option have having 1 dually certified early childhood special education teacher and 2 instructional aides OR 1 general education teacher, 1 early childhood special education teacher, and 1 instructional aide.

Schools that are piloting the DC Teaching Residency (DCTR) Program (see section 4.3.3) will have staff allocations that combine ECE staff and DCTR staff.

Centrally Funded School Supports

The HSSWM grant dollars are limited to support of positions and services that serve to enhance the quality of early childhood programs at all Title I schools. ECED has some limited resources to support Non-Title I schools, as funds are available.

For SY15-16, all HSSWM schools will benefit from the following Central Office-based supports:

- **ECE Instructional Coaching**

Provide ECE specific coaching and school-specific technical assistance for early childhood teachers at each school.

- **ECE Family Engagement Support**

  Each school is assigned (1) a Community and Parent Outreach Coordinator and (2) a Case Management Specialist to support family engagement and family support services. Staff members are available to assist schools in recruitment, enrollment, and attendance support for families with three- and four-year-olds.

- **Early Childhood Field Trip Fund**

  Head Start funding will support each early childhood classroom in taking two field trips per year.

- **ECE Supplies and Materials**

  o **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, first-aid kits, toothbrushes and toothpaste, thermal Cambros, serving dishes and utensils, and cold and hot bags.

  o **Curricular** - For new early childhood expansion classrooms, Head Start funding provides furnishings and instructional materials.

  o **Consumable** - Head Start funds will support, to a lower degree, the replenishment of consumable early childhood classroom materials (paint, glue, crayons, markers, etc.).

Research-Based Curriculum

All early childhood classrooms must use a research-based curriculum approved by the ECED. Approved curricula include: Montessori, Creative Curriculum, or Tools of the Mind. While Title 1 schools are provided a curriculum, ECED will continue to work with Non-Title I classrooms to ensure that all students have access to a research-based curriculum.

4.2.5 English Language Learners

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

The number of staff, and subsequent budget allocation, assigned to each school is described in the Office for Civil Rights (OCR) agreement with DCPS and uses the formula below:

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

Schools with fewer than 10 ELL students (any level) will receive services by a bilingual/ELL itinerant teacher assigned and managed by the Language Acquisition Division (LAD). These staff members will not be school-based but will be deployed to each school to serve students.

Staff Requirements:

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

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

ELL Teacher: The ELL 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.   All ELLs should receive at least 45 minutes of ESL services daily.

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

4.2.6 Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR) provides students who have fallen behind in necessary credits the ability to get back on track and graduate on time. In FY16 a total of 15 schools will receive ECR funds. On average, an ECR teacher position costs $4,046.00 for 119 hours of ECR instruction. Instruction hours are typically distributed as follows: three hours of instruction and 0.5 hours of planning each day for 34 days.

Program Structure

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

ECR Allocation

The school-by-school allocations set out below were based on factors including, but not limited to: student need for credit recovery opportunities; promotion and graduation rates; FY15 ECR usage (Schools are required to fill 80 percent of seats offered, assuming a 25 seat class when examining previous fiscal year fund use); and enrollment projections. Schools will receive the following admin premium funds for ECR:

School	ECR Allocation	# of Teachers
Anacostia HS	$97,104	24
Ballou HS	$80,920	20
Cardozo EC	$48,552	12
Columbia Heights EC (CHEC)	$52,598	13
Coolidge HS	$40,460	12
Dunbar HS	$56,644	14
Eastern HS	$60,690	15
Incarcerated Youth Program	$8,092	2
Luke C. Moore HS	$80,920	20
Phelps ACE HS	$24,276	6
Roosevelt HS	$56,644	14
Washington Met HS	$40,460	10
Wilson HS	$72,828	18
Woodson, H.D. HS	$72,828	18
Youth Services Center	$8,092	2
Total	$801,108	200

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

Schools may design alternative staffing models that better meet their students' needs. However, approval from the instructional superintendent and Office of Secondary Academic Support for alternative models is required.

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

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

International Baccalaureate

DCPS is continuing to develop International Baccalaureate (IB) programs across the school district in an effort to increase access to rigorous and international programming. The school district will provide funds for an IB coordinator for schools that have been identified by the Chancellor's Office to pursue IB authorization. Schools will receive funds to cover their IB coordinators after a school receives IB authorization. The following schools are IB authorized (or expected to be authorized) schools for SY15-16:

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

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

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

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

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

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

Staffing Requirements for IB		
PYP (Primary Years Programme)	**MYP (Middle Years Programme)**	**DP (Diploma Programme)**
IB Coordinator	IB Coordinator	IB Coordinator
Classroom teachers for all grade levels	Classroom teachers for all grade levels; all content areas	Teachers for each six groups of study
World Language teacher	2 World Language teachers (must service the whole school, the entire year)	CAS Coordinator
Specialist – Library/Media	Arts, Physical Education, Technology staff	Extended Essay Supervisor
Art Education: Physical, Art and Music teacher	Specialist – Library/Media	Specialist – Library/Media

4.2.8 Instructional Coach

Each school will be required to have at least one Instructional Coach (IC) during SY 15-16. The IC is central to teacher development and to student learning. Each IC will receive training on coaching practices throughout the year and will be expected to run collaborative learning cycles (CLCs) and individual learning cycles (ILCs). The IC will spend 75 percent of his/her time in classrooms coaching teachers, planning with teachers, and analyzing student work with teachers. The IC will focus on 8-10 teachers during each of the five learning cycles. The IC will create specific and targeted coaching plans for those who are receiving support, as well as a calendar to schedule all time and ensure that s/he is maximizing time with teachers. A Manager in the Instructional Coaching Program (MICP) and an administrator in the school will jointly evaluate the IC using the Group 15 IMPACT rubric. The IC will be evaluated on both student growth and teacher growth. Contact Tovah Koplow with any questions tovah.koplow@dc.gov.

4.2.9 Junior Reserve Officers' Training Corps (JROTC)

If a school offered JROTC or NJROTC (collectively, "JROTC") in SY14-15, the school must provide the same programming in SY15-16. JROTC staff are 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: a senior instructor (Teacher – JROTC (Senior)) who is a commissioned officer and an instructor who is a non-commissioned officer (Teacher – JROTC (Junior)).** If a JROTC program has had two consecutive years with enrollment greater than 150 students, a third instructor must be added in the third year. Currently, no DCPS programs are slated to receive a third instructor.

The JROTC instructor's salary is funded through a cost-sharing agreement with the U.S. Department of Defense. 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., will remain the responsibility of the federal government, purchased by the school instructors.

4.2.10 Library Programs

Over the past two years, DCPS has made significant investments in school library and media programs. A school library media program that provides up-to-date, accurate, and attractive resources, managed by a certified library media specialist who collaborates with teachers to augment and enhance classroom instruction, results in increased test scores, particularly in reading.

A library media specialist position is allocated to every school based on the Comprehensive Staffing Model and is expected to be a collaborative instructional partner with every teacher and an integral part of the ALT to support the literacy program in the building. An increase in central office library resources is supporting this shift in expectations. Schools may staff an aide – library/technology in addition to their allocated LMS.

4.2.11 Literacy Intervention

Assistant Principals for Literacy: DCPS will continue to fund the current 12 Assistant Principals for Literacy (APLs). Additional schools may choose to budget an APL with flexible funds. 40/40 schools that choose to budget an APL will have the opportunity to have them participate in the cohort and receive support from the Manager of APLs.

Reading Specialists: DCPS will continue to fund 25 reading specialists in fY16. Schools in the 40/40 who budget a Reading Specialist from their flexible funds will have the opportunity to have them participate in the cohort and receive support from the Manager of Reading Specialists.

4.2.12 NAF Career Academies:

A portion of local funds will be allocated to select high schools for the National Academy Foundation (NAF) Career Academies. During SY 14-15, DCPS opened seven new (NAF) Career Academies at six of our high schools. The Academies center around three themes: Engineering, Hospitality, and Information Technology (IT), which are three of the highest wage, highest demand career sectors in the District. Embedded within the Academy model are strong college and industry partnerships, internships, and rigorous curricula that culminates in industry-recognized certification. All Academies are supported by Industry Advisory Boards whose members include local business leaders. Additionally, each Academy is staffed by a team of two administrators who ensure that students are receiving direct and regular college and career advising, and are connecting often with industry opportunities. It is our expectation that all Academy graduates continue on to college before pursuing a career. Nationally, NAF Academy students graduate high school, enroll in college, retain employment, and earn greater salaries at higher rates than their peers. We are looking forward to seeing similar outcomes among our NAF Academy students.

All Academies will have a Director and College and Career Coordinator allocated from local funds. A new NAF Academy will open at Ballou HS in SY15-16. Ballou's Director and Coordinator will be funded through an OSSE grant during its initial year.

Academies will continue to receive the $85,000 in Academy Activity Funds via a reprogramming from OSSE.

NAF Career Academies: School Year 2015-2016		
Ballou HS – Hospitality and Tourism	Dunbar HS – Engineering	Phelps HS – Engineering
Cardozo EC – Information Technology	McKinley HS (2 Academies)* - Engineering and Information Technology	Wilson HS – Hospitality and Tourism
Columbia Heights EC – Hospitality and Tourism		

*McKinley will receive an allocation for 1 Academy Director and 2 College & Career Coordinator.

4.2.13 Ninth Grade Academies:

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

All 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. Schools will also be allocated a specified amount of Title I funds for Non-Personnel Services (NPS). **Schools will submit Spend Plans for Ninth Grade Academy NPS funds to include admin premium, supplies, and field trips.**

Ninth Grade Academies NPS Allocations for SY15-16			
School	**Admin Premium**	**Supplies**	**Field Trips**
Anacostia HS	$30,000	$6,000	$4,500
Ballou HS	$30,000	$6,000	$4,500
Cardozo HS	$20,000	$4,000	$3,000
Coolidge HS	$20,000	$4,000	$3,000
Dunbar HS	$30,000	$6,000	$4,500
Eastern HS	$40,000	$8,000	$6,000
Roosevelt HS	$20,000	$4,000	$3,000
Woodson HS	$30,000	$6,000	$4,500

Second Chance Academies:
A portion of Title I funds will be allocated to alternative schools for the DCPS Second Chance

Academy program, which provides a wide range of options and routes for students who have failed the ninth grade two or more times. Individualized plans are created, in consultation with students and their families, leading to the long-term goal of successful completion of all graduation requirements. The annual goal is to promote students to at least tenth grade status.

All alternative schools will be allocated one full-time Academy coordinator using Title I funds. Second Chance Academy Schools will also be allocated a specified amount of Title I funds for Non-Personnel Services (NPS). **Schools will submit Spend Plans for Second Chance Academy NPS funds to include admin premium, supplies, and field trips.**

Second Chance Academies NPS Allocations for SY15-16			
School	**Admin Premium**	**Supplies**	**Field Trips**
Ballou STAY	$20,000	$4,000	$2,000
Luke C. Moore	$20,000	$4,000	$2,000
Roosevelt STAY	$20,000	$4,000	$2,000
Washington Metropolitan	$20,000	$4,000	$2,000

4.12.14 Pool Managers

In the past years DCPS has been able to renovate many schools. Students and communities are able to experience beautiful architecture, spacious learning centers, and new athletic facilities – including, at Dunbar SHS, Cardozo SHS, Ballou SHS and Woodson SHS, pools. DCPS wants to ensure that schools have the resources necessary for these facilities to be fully utilized. Recognizing that pools require additional support to operate DCPS will be allocating a recreational specialist – aquatic (or pool manager) to help provide swim instruction, safety, and operations.

Schools will be allocated $5,000 in general supplies (CSG 210) for pool supplies – including, but not limited to, pool cleaning chemicals and maintenance supplies.

4.2.15 Related Service Providers

This year the School Funding Team created a principal panel to address issues around the school budgeting process. One of the outcomes from this panel is to help simplify expectations around petitions.

After meeting with the principal panel the Chief of the Office of Specialized Instruction has confirmed that if a school is allocated a .5 Social Worker and a .5 Psychologist and only wants a full-time staff member, they should petition to reduce their social worker for a full-time psychologist. It should be noted that a petition to fund a full-time counselor will not be approved since the need is for a credentialed professional to provide psychological assessments and services.

Social Workers

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

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

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

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

School Psychologists

School Psychologists develop interventions and strategies to address learning, academic and behavioral concerns for students identified by teachers and parents. They are crucial members of the Response to Intervention (RTI) process by supporting the implementation of academic and behavior interventions through teacher consultation and monitoring efficacy of the interventions.

Schools will receive funding for school psychologist(s) based on multiple variables including projected total school enrollment, special education enrollment, SST referrals, the number of psychological assessments ordered, all prescribed and consultation IEP services, suspension data, Manifestation Determination meeting data and Tier 1 and 2 interventions.

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

4.2.16 School Nurses

All DCPS schools receive part-time to full-time nursing services coverage at no charge to the school. Although no one factor is determinative of coverage status, among the key considerations when assigning coverage are the: school's enrollment; school's health suite utilization rates; medical acuity of the school's student population; number of identified medically-fragile students; and total resources available. The nurses are provided through a contract between the DC Department of Health (DOH) and Children's National Medical Center (CNMC). As these are not DCPS employees, CNMC maintains all employer rights and responsibilities for these nurses (some specialized schools may receive additional nursing services). If a nurse at a participating school is unable to continue employment, DOH will provide a replacement nurse for that school as soon as possible. Principals may work with the appropriate DOH supervisor to evaluate nurses and request any kind of disciplinary action or removal. Some schools have students with low-incidence disabilities that require nursing services beyond the capacity of the school nurse. The Office of Specialized Instruction (OSI) will provide supplemental nursing services to schools serving these students.

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

4.2.17 Special Education

In the past several years special education has undergone a series of changes to improve how services are delivered to students to ensure all students are able to successfully access instruction. This has often meant schools have seen changes in terms of staff allocation or classroom requirements. In FY16 special education will focus on stabilization. There will be no new major changes and the focus will be on solidifying programs and policies that are succeeding while continuing to search for improvement and efficiency

LEA Representative

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 is defined as a representative of the local education agency (LEA) who is qualified to provide or supervise the provision of the following:

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

At local schools, DCPS defines the principal as the default LEA representative. **Principals must identify at least one other staff member to serve as their delegate LEA representative. The Office of Specialized Instruction (OSI) must approve delegates during the school budget development process**. OSI will provide mandatory training for the Special Education Data System (SEDS) to ensure all LEA representatives can fulfill their responsibilities under IDEA.

Special Education Teacher & Classroom Support Staff Allocations

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

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

Schools that are piloting the DC Teaching Residency (DCTR) Program (see section 4.3.3) will have staff allocations that combine special education staff and DCTR staff.

Teacher Allocation for Students Not in Full-Time Programs:

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

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

Specialized Programs Teacher and Paraprofessional Allocation Model

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

Full-Time Programs	Teacher Ratio	Instructional Aides	Behavior Techs	Nurses
		(per class)	(per class)	(per class)
Communication & Education Support *(formerly Autism Support Program)*	8:1	2	-	-
Early Childhood Communication & Education Support *(formerly Autism Support Program)*	6:1	2	-	-
Specific Learning Support	12:1	1	-	-
Early Learning Support	10:1	1	-	-
Behavior & Education Support	10:1	1	1	-
Independence & Learning Support *(formerly Intellectual Disability Support Program)*	10:1	1	-	-
Separate School Independence & Learning Support	8 – 10:1	1	-	-
Sensory Support	12:1	1	-	-
Medical & Education Support	8:1	1	-	1

Small School Allocations:

In order to ensure that our special education student population receives adequate resources,

every school has a minimum teacher allocation. Schools with a total of less than 65 special education students not receiving services in a full-time specialized program receive automatic minimum allocations. These allocations ensure that schools receive sufficient staffing to provide services across their entire grade distribution. The table below captures each of these teacher allocation ratios.

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

Additional Allocation Factors:

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

- Grade configuration for SY 15-16;
- Established early childhood programs for SY 15-16;
- Established full-time special education specialized programs for SY 15-16;
- Overall average teacher caseload exceeding 1:15 ratio; and
- Fluctuating enrollment trends

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

4.2.18 School Strategy & Logistics (SSL) Pilot

The School Strategy & Logistics (SSL) team in the Office of Human Capital selected nine schools to join the pilot for the 2014-15 school year. In conjunction with School Operations of the Office of the Deputy Chancellor, the SSL team has opened its application to all DCPS schools to be considered for the initiative for the 2015-2016 school year.

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

- Schools will have access to several new school-based operations positions, including a high-level Director or Manager of Strategy & Logistics who is able to directly supervise and complete IMPACT evaluations for operations staff, and other flexible positions (Manager, Coordinator, and Assistant of Strategy & Logistics
- Principals will be able to meaningfully delegate all non-instructional functions, allowing them more time to focus on instruction and people management
- Teachers will have more support around operations, allowing them more time to focus on instruction
- Operations staff will have direct managers with more time and capacity to fully support and develop them, resulting in increased opportunities for career advancement
- Retention rates and overall morale will be higher among school leaders, teachers, and staff

> **FUNDING:** Selected schools will work within their existing budgets to fund any positions they would like to add to their staffs.

Schools must maintain their registrar (or staff member who serves as the registrar).

Director and Manager of Strategy & Logistics

All pilot schools will have a Director of Strategy & Logistics (DSL) or a Manager of Strategy & Logistics (MSL). **Schools with fewer than 400 students have the option of selecting a MSL to serve in lieu of a DSL.** In these cases, the MSL will serve as the operations leader for that school and will report to the principal. In these smaller schools, the work of the MSL will mirror that of a DSL in a larger school, including supervisory and IMPACT responsibilities. Schools with 400 or more students <u>must</u> have a DSL.

The Director or Manager will have the following responsibilities:

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

The DSL/MSL role will address current challenges by:

- Overseeing/managing day-to-day operational issues, with only the most urgent issues escalated up to principals
- Having the authority and skills to manage other operations support staff
- Serving in a robust leadership role that is more clearly defined and better compensated than current roles, helping to attract stronger candidates

Other Operations Support Staff Roles

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

The Coordinator and Assistant of Strategy & Logistics roles will address current challenges in the following ways:

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

4.2.19 Teacher Leadership Innovation (TLI) Pilot

Teacher Leadership Innovation (TLI) funds will be included in a school's total flexible funds so that schools may budget additional staff to create release time for the TLI teacher-leadership work.

DCPS funding for release time will be allocated according to the following chart:

Release time funding for schools entering year 1	Release time funding for schools entering year 2
• For every TLI teacher-leader, **up to approximately $27,912** (one-third of an FTE) will be added to TLI schools' budgets for additional staff to create release time for teacher-leadership work. This amount will appear under "TLI Allocation." • Schools may choose to use the funds from TLI to release each teacher-leader up to 33%, or they may contribute school funds to increase release time up to 50%.	• For every TLI teacher-leader, **up to approximately $23,260** (one-fourth of an FTE) will be added to TLI schools' budgets for additional staff to create release time for teacher-leadership work. This amount will appear under "TLI Allocation." • Schools may choose to use the funds from TLI to release each teacher-leader up to 25%, or they may contribute school funds to increase release time up to 50%.

Non-Personnel Service Requirements

Schools entering year 1 of TLI will need to allocate $10,000 per TLI teacher-leader of their Non-Personnel Funds (NPS) for professional development and coaching from Leading Educators. Schools entering year 2 will need to allocate $5,000 per TLI teacher-leader.

These funds will be loaded into the NPS sub-category under Agency Object 408 (Professional Development). The TLI team will then work with OCFO to obligate these funds towards a Purchase Order for all TLI schools with Leading Educators early in FY16. Schools should reserve the appropriate funds for TLI in their professional development category until OCFO or the TL team confirms that the funds have been obligated to Leading Educators.

DCPS Funding for Stipends

All TLI teacher-leaders in both cohorts will be paid a $2,500 stipend at the end of the year, contingent on full participation and completion of all program requirements. These funds will come directly from Central Office at the end of the year, and will not appear in school budgets.

TLI Department Chairs

The FY16 the TLI Department Chair role will be part of the Teacher Leadership Innovation (TLI) pilot. A select group of high schools will add 2-4 TLI Department Chairs in the four core subject areas (English, Math, Science, and Social Studies). This role may expand to other schools in FY17.

In addition to traditional department chair duties, TLI Department Chairs will be the instructional leaders of their academic departments. The TLI Department Chair role has three core components that distinguish it from current department chairs:

1. TLI Department Chairs will be released from 1/3 of their teaching load (in addition to their planning periods) so they can lead content-specific professional development including frequent observation, feedback, and coaching.
2. All TLI Department Chairs will need to pass through a rigorous centralized screen. This applies to candidates who are internal to the seven schools, from other DCPS schools, and external to DCPS. The centralized screen will be designed by the Office of Teaching and Learning and the Office of Human Capital.
3. TLI Department Chairs will participate in robust, high-quality training and support delivered in collaboration by the Teacher Leadership team and our partners at Leading Educators, an organization that specializes in developing teacher-leaders.

DCPS Funding for TLI Department Chairs

Each of the high schools in the program will have the equivalent of a 0.5 – 1.0 teacher position added to their budgets in flexible funds, in order to support the creation of release time for the four TLI Department Chairs. Schools will choose the subject in which to budget this additional teacher.

Central office will fund the full cost of coaching and professional development for TLI Department Chairs, as well as a $2,500 stipend to support the Chairs.

4.2.20 Technology Instructional Coach

Individual schools that are interested in increasing the instructional use of technology to improve student outcomes may hire a full-time Technology Instructional Coach (TIC), a dedicated teacher position based in the Instructional Coach model. DCPS will continue to fund TIC positions that were allocated in FY15. The TIC facilitates the effective use of instructional technology into the teaching/learning process and its use throughout the curriculum. This individual runs CLCs (collaborative learning cycles) and ILCs (individual learning cycles) on instructional technology, blended learning, and Technology Standards. The TIC will be jointly evaluated by a Manager, Educational Technology and an administrator in the building using the Group 15 IMPACT rubric. The TIC will be evaluated on both teacher growth and student growth as a result of the work s/he does with teachers. Please contact David Rose, david.rose@dc.gov with any questions.

4.2.21 Twilight Academies

Research shows that the majority of students who dropout are over-age and under-credited. Twilight Academy serves these students by providing an alternative setting within their home school to recover credits and get the students back on track. Twilight Academy students participate in a later school day from 3:30-7:00pm that offers smaller class sizes and intense support from a team of teachers. Students can enroll in Twilight Academy as a stand-alone program or in addition to their regular coursework during the normal school day. Last year, students who enrolled in a Twilight Academy had a lower suspension rate (55% to 39%) and a higher credit earning rate (39% to 62%) than they did before entering the program. In FY16, DCPS will provide Title I funding for the Twilight Academies at Anacostia, Dunbar, and Eastern. Each school will receive one full-time Twilight Academy Coordinator. In addition, Anacostia and Eastern will each receive $15,000 in administrative premium to support program costs.

5 – Non-Personnel Services

5.1 New or Changing Guidance and Requirements for Non-Personnel Services

- **NEW:** Required per pupil allocations for Art, Health/PE, Library Books, Music, and Science (5.1.11)
- **NEW:** Allocations for Increased Technology Purchases for At-Risk Students (5.1.11)
- **NEW:** Computer Lab – Admin Premium for HS to extend Computer Lab hours (5.1.5)
- **NEW:** Custodial Supplies – Required minimum allocation (5.1.6)
- Blended Learning curriculum costs (5.1.3)
- Literacy Interventions and Partner costs (5.2.7)
- Proving What's Possible – Student Satisfaction – allocation for at-risk students (5.1.8)
- Updated NPS line item catalog (5.1.1)

5.1.1 Non-Personnel Services Item Catalog

Non-personnel spending (NPS) accounts for purchases outside of personnel expenditures. All schools receive an allocation of 1.50 percent (1.50%) of that portion of their budget driven by enrollment for NPS. This allocation is separate from custodial (5.1.5) and related arts (5.1.11) allocations. When budgeting for NPS, you should utilize Comptroller Source Groups (categories). The following are a sample of CSG codes:

CSG Code	Title	Good Example
201	Office Supplies	Staplers, copy paper
202	Custodial Supplies	Ice melt, toilet paper, hand soap
203	Health Supplies	
204	Educational Supplies	School supplies, guided reading materials
205	Recreational Supplies	For H/PE Consumables
207	Clothing and Uniforms	
209	Food and Provisions	
210	General Supplies	For Related Arts Consumables and Pool Supplies ONLY
219	Ed Tech and System Support	USB storage, cables, mice
401	Local Travel	Metrocards
402	Out of City Travel	Plane Tickets
408	Professional Development	
409	Contractual Services	
411	Printing	Pamphlets, fliers
414	Advertising	
418	Electronic Learning	ST Math, Lexia
419	Tuition for Employee Training	
424	Conference Fees (Out of City)	
507	Stipends	For non-school based only (example: students, parents, outside volunteers)
701	Furniture & Fixtures	
702	Equipment and Machinery (Large Purchases)	Technology and equipment over $5,000
708	Library Books	
709	Textbooks	Any non-pedagogical books that stay in school but not the library
710	Equipment and Machinery (Small Purchases)	Technology and equipment under $5,000
712	E-books	Kindles, Electronic Textbooks

5.1.2 Administrative Premium

Administrative premium pay is a negotiated compensation for Washington Teachers' Union (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 Washington Teachers' Union. No other employee or non-employee of DCPS is eligible for administrative premium pay. The amount of the administrative premium pay is currently $34/hour, as set forth in article 36.8.2 of the collective bargaining agreement with that union.

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

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

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

- Exceeding 15-student IEP Case Manager limit (see WTU contract at 24.5.5); and
- Other eligible activities approved by the Supervisor or DCPS.

5.1.3 ANet

The ANet team will need to meet with the academic leadership team at each school before finalizing any new partnerships to determine the best service option based on your instructional priorities. Any <u>new</u> schools interested in exploring partnership, should contact Brian Pick at brian.pick@dc.gov as the first step.

Returning ANet Partners **Full suite of short-cycle tools (interims, item bank, planning resources) with leadership coaching**	
Full suite of short-cycle tools (interims, item bank) with leadership coaching • Quarterly online interim assessments and data reporting (with logistics support) • Online and paper item bank ("quiz tool") • MYANet Instructional planning tools (e.g. standards guides, lesson examples, vertical progressions, misconception guides, etc.) • School-based leadership coaching (20 interactions) • Group professional development sessions	$23K
Targeted coaching (available to schools at level 1.5 or higher) • Quarterly online interim assessments and data reporting (with logistics support) Online and paper item bank ("quiz tool") • MYANet Instructional planning tools (e.g. standards guides, lesson examples, vertical progressions, misconception guides, etc.) • School-based leadership coaching (10 interactions) • Group professional development sessions	$18K

5.1.4 Blended Learning – Curriculum Costs

The programs below have been vetted and approved by the Office of Teaching and Learning to be aligned with DCPS curriculum and have had positive results in increasing student achievement, when implemented with fidelity. Please budget sufficient funds to purchase the programs you wish to continue. Central Office will support your effort with professional development. For additional information, please email michelle.foster@dc.gov.

Digital Content	Budget	CSG	Agency Object	Target	Results/Efficacy	Usage Requirements
ST Math (schools currently using)	$3,500 renewal years	40	418	All students	19% avg growth on DC CAS compared to 5% growth non-STM schools (2 year study)	• Students must complete at least 50% of syllabus by testing • 90 min/week
First in Math (FIM)	$6.50/student	40	418	All students		• 50 min/week
Lexia Learning Core5 (K-5) & Strategies (6-8) www.lexialearning.com	$30/student; or $9,900 unlimited site license (PD included)	40	418	Tier 1, 2, 3. On target students may finish early if they spend more time on program than recommended.	52% scoring "Well Below Benchmark" on the DIBELS moved up at least one performance level by the end of the year, compared to 35% of students not using Lexia.	• 20-80 min/week usage based on student's prescribed pathway
myON Reading www.myon.com	$7,000	40	418	(PK-6)	Program measures Lexile growth, # books read, time spent reading.	• 60 min/week (during guided, paired, close, independent reading)

Other Supplies						
Headsets	$7 each	20	219			

5.1.5 Computer Lab Extended Hours

During the public engagement meetings, parents and students shared that students want to have more time before and after school to access the computer lab. Students need this time to work on class assignments, complete online credit recovery, and work on other projects. To support this, DCPS will provide every high school administrative premium funds that will pay for a teacher to monitor the computer lab for two hours every school day outside of normal school hours. This is approximately $12,240 per school in administrative premium. Schools have the discretion to choose the best time to open the computer lab based on their students' needs and schedules.

5.1.6 Custodial Supplies

The Office of the Deputy Chancellor (ODC) and the Warehouse Logistics Team offer many useful services to our schools that ensure the successful day-to-day operations at schools. When planning a school's FY16 budget it is important to note that ODC has discontinued the storage and distribution of custodial supplies. All schools must directly budget for janitorial supplies. The Warehouse Logistics Team will provide emergency custodial supplies only. If a schools requests it from the warehouse then the Warehouse Logistics Team will require the school to supply funds from custodial supplies (CSG 202) to reimburse them.

Schools will have a required minimum for custodial supplies. The minimum required amount for custodial supplies is determined by establishing 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. These allocations are based on both historical school data and a review of national best practices. DCPS will continue to review this model and make adjustments as necessary in future years.

5.1.6 Literacy Programs and Partners

The Office of Teaching and Learning will continue its focus on literacy interventions by working with external partners who have proven to be exceptional performers. Although all schools should consider literacy partners, the Office of Teaching and Learning strongly recommends that all 40/40 elementary schools budget for at least one partner for FY15. On average, a partner would require a $10,000 commitment from 40/40 schools. For non-40/40 schools, the estimated cost is approximately $23,000. Corinne Colgan, at corinne.colgan@dc.gov, is available to help principals identify the best program and corresponding cost for their school.

Secondary schools are strongly recommended to have more than one literacy program or partner to increase literacy proficiency.

Program Name	Grade Levels	Primary Areas of Reading Addressed	Possible Reader Profile	Program Description	Notes on Implementation	Cost
Achieve 3000	6-12	✓ Fluency ✓ Vocabulary ✓ Comprehension ✓ Volume of Reading	All readers.	Students read informational texts based on actual news stories, adapted to their level. They react in writing and take mini-assessments on the computer. This program reports out students' lexiles and tracks usage and growth.	Students must have access to a computer. Achieve 3000 can be implemented as a separate intervention, part of an extended literacy block or integrated into core classes: science, social studies, ELA etc.	~$15,000-$25,000 per school (depending on number of students)

Imagine Learning	K-7	✓ P.A. ✓ Phonics ✓ Fluency ✓ Vocabulary ✓ Comprehension	English Language Learners with ELP Level scores of a 1 or 2	Imagine Learning is a language and literacy software program that accelerates English learning. Focused on oral language, academic vocabulary, instruction in the five essential components of reading, and strategic first-language support it is a computer-based support for English Language Learners. Because it quickly adapts to the level of the child, students at all levels of proficiency are able to receive reinforcement and move ahead.	30 minutes a day, five days a week. The program requires computers with access to internet.	~$3000 per school site plus $150 per student license
Lexia Strategies	6-10	✓ P.A. ✓ Phonics ✓ Fluency ✓ Vocabulary ✓ Comprehension	Students are below a 600 Lexile level and need phonics-based intervention.	Lexia Strategies develops foundational reading skills through an engaging interface designed specifically for struggling students in grades 6–12. The activities incorporate high utility words and academic vocabulary with age-appropriate topics, while students develop the basic skills necessary for becoming successful readers.	20-80 min/week usage based on student need. Can be integrated into classroom, intervention block, afterschool etc.	$30/student; or $9,900 unlimited site license (PD included)

MyON	K-7	✓ Volume of Reading	Below grade level middle/high school readers.	Provides high quality texts online for students at their level. (Please note the content for HS level is limited, and may require supplemental purchases).	60 min/week usage. Can be integrated into classroom, intervention block, afterschool etc.	$7000 per site
Newsela	6-12	✓ Vocabulary ✓ Comprehension ✓ Volume of Reading	All readers.	Students read informational texts based on actual news stories, adapted to their level.	Variable.	Newsela basic level is **free.** Newsela Pro (with data reporting) is $6,000 per site.
Read 180	3-12	✓ Fluency ✓ Vocabulary ✓ Comprehension	Lexile above 600 for students in grades 6-12; English Language Learners with ELP level of 2.5+	Designed for any student reading two or more years below grade level, READ 180 leverages adaptive technology to individualize instruction for students and provide powerful data for differentiation to teachers.	90 minutes daily in classes up to 21 students. The program requires computers for 1/3 of the class with access to internet and headphones.	$43,000 per original classroom set-up. (on-going costs covered by OTL)

System 44	3-12	✓ P.A. ✓ Phonics ✓ Fluency	Lexile of below 600; English Language Learners with ELP of 2.5-	System 44 is a foundational reading and phonics intervention technology program for our most challenged readers in Grades 3–12+. System 44 helps students master the foundational reading skills required for success with the Common Core through explicit instruction in comprehension and writing and a personalized learning progression driven by technology.	90 minutes daily. The program requires computers with access to internet and headphones with a microphone attachment. Students move through the program at their own pace. Therefore scheduling should be considered—students should be able to move out of the class flexibly when finished.	$17,500 per original classroom set-up. (on-going costs covered by OTL)
Vocabulary.com	6-12	✓ Vocabulary	All students	Vocabulary.com is a game based system for teaching Tier 2 Academic words. It's adaptive, with each student working at their own level, and it integrates with curriculum so that students can learn the key vocabulary words from any text.	Students can work on the program as a part of an extended literacy/intervention block, on their own, afterschool and/or integrated into ELA.	$2400 per school

Wilson Reading System (WRS)	2-12	✓ P.A. ✓ Phonics ✓ Fluency ✓ Vocabulary ✓ Comprehension	Student has an SRI score between 200-600, AND a WIST spelling score or SPI score in the 0-15th percentile.	Based on Orton-Gillingham principles, WRS is a highly structured, remedial program that directly teaches the structure of the language to students and adults who have been unable to learn with other teaching strategies, or who may require multisensory language instruction.	45, 60, or 90 minutes daily. The program should be administered with students whose assessment data is very similar and in a small group setting. Teacher to student ratio will vary from 1:1 to 1:7. Must be taught by a certified Wilson teacher.	Materials are provided for teachers at Level 1 training.

5.1.8 Middle School Athletics

Although one of the Chancellor's priorities for this fiscal year is improving high schools, it is still the goal of DCPS to ensure all students are able to engage in rich, rewarding academic and extracurricular experiences. In Fiscal Year 2015 (FY15) DCPS invested $33,000 at each school with middle grades to increase students' access to extracurricular activities and travel. Schools responded to these extra funds with new opportunities for students. From greater travel in Washington, D.C. to a planned summer academic exposure trip to Costa Rica middle grade students are gaining new experiences.

In FY16 DCPS will expand on this investment by increasing funding for middle school athletics. The goal of DCPS is to increase equity in academics and in exposure to new opportunities and experiences. For instance, in March 2015 students at Kelly Miller MS competed in a district-wide archery tournament held at Woodson SHS. These types of experiences can increase student satisfaction and motivation, improving outcomes in and out of school. To increase opportunities for students to participate in varied athletic programs, each DCPS middle school will receive $10,000 specifically for athletics.

5.1.10 Proving What's Possible – Student Satisfaction

Goal 4 of the Capital Commitment is to improve student satisfaction such that 90 percent of DCPS students like their school by the 2016-17 school year. Ensuring that students are engaged and motivated is fundamental to this work and aligns with the theory of action that there must be great educators with great content and engaged students and families to achieve success.
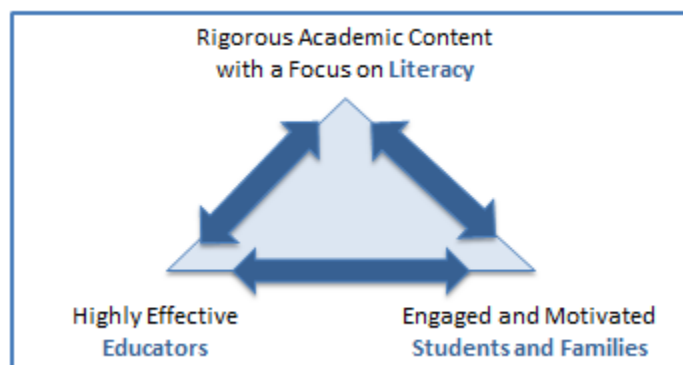
In FY16 Proving What's Possible – Student Satisfaction funds will be used to improve student satisfaction and school climate for students considered at-risk. Allocations are primarily targeted to elementary school students. When a student has greater satisfaction and motivation in school at an early age they are more likely to be engaged and successful throughout their academic career.

Proving What's Possible – Student Satisfaction funds are allocated on a per pupil basis to at-risk students in the following way:

School Type	Per Pupil Allocation
Elementary (ES)	$125
Education Campus (EC)	$100
Middle School (MS)	$75
High School (HS)	$50
Additional $25 for ES with 50% or more students at-risk	

5.1.9 Office of School Turnaround Partnerships

City Year:

City Year implements a Whole School Whole Child model through a group of carefully selected, highly trained corps members who provide individualized support to at-risk students, while establishing an overall positive learning environment throughout the schools they service. City Year supports students with reaching their full potential to have a positive effect on the whole community, by way of the dedication and hard work of their corps members. **All participating schools will allocate $100,000 for City Year in contracts (CSG 409) from their local school budget.**

Experience Corps:

The AARP Experience Corps (EC) program places adults aged 50 and older into elementary schools to tutor and mentor students in reading and literacy. Experience Corps volunteers provide tutoring services as well as opportunities for mentoring and encouraging positive classroom behaviors through classroom support. **All participating schools will allocate $15,000 for Experience Corps in contracts (CSG 409) from their local school budget** (price is negotiable with the partner)**.**

Turnaround for Children:

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.   Turnaround's deepest expertise is in the establishment of three foundational conditions in schools which, when implemented together, optimize the learning environment so that gaps are authentically closed and robust achievement can take place. These foundational conditions fall into three key domains of a school's operation: building high capacity student support systems; developing teacher practice to address two critical classroom challenges—disruption and engagement; and increasing leadership and management capacity to drive school improvement using formative metrics -such metrics should track impact on school culture and behavior (i.e., service capacity, incidents, suspensions, attendance, absenteeism, and turnover), the learning environment and classroom efficacy, and leadership and professional learning community. **All participating schools will allocate $100,000 for**

TFC in contracts (CSG 409) from their local school budget (price is negotiable with the partner).

Higher Achievement:

Higher Achievement is a year-round program provides high-level support for demanding academic work plus mentoring, skill-building, individual student achievement plans, and personal encouragement. Higher Achievement has an Afterschool Academy which includes covering core subjects, such as literature and mathematics, as well as seminars, artistic electives, field trips, and opportunities to engage in community service. There is also a Summer Academy that includes coursework in literature, science, mathematics, social studies, and electives, as well as a three-day trip to a college. Small classes and mentoring sessions encourage intellectual curiosity and teach both basic skills and critical thinking. Higher Achievement culminates with high school placement services, which help scholars advance to top academic high schools. In addition to helping scholars identify schools that fit their needs, Higher Achievement helps them prepare for placement tests, practice interview skills, complete applications, and identify resources for financial assistance. **All participating schools will allocate $75,000 for Higher Achievement in contracts (CSG 409) from their local school budget** (price is negotiable with the partner) **for a year-round program**.

5.1.11 Technology Investment

To successfully compete in a global workforce all students must be able to be comfortable and capable of using basic technology. In order to ensure all DCPS students have an equitable distribution of technology and access to technology, DCPS is allocating additional funds for technology to schools with students identified as at-risk.

Technology Allocations

All required per pupil allocations will be loaded in Equipment and Machinery (Large Purchases) (CSG 702)

Program	Per Pupil Spending
Elementary School (ES)	$50.00
Education Campus (EC)	$50.00
Middle Schools (MS)	$50.00
High Schools (HS)	$50.00
Schools with 75% or more at-risk students	$25.00

5.1.12 Title Spending Requirements

Title I, Part A

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

Schools with **poverty rates above 40 percent operate School-Wide Title programs** in which both Title I and II funds are consolidated with local funds into the total school budget and are used to fund highly qualified instructional staff. Each of these schools must use their Comprehensive School Plan as a guide to ensure that the federal requirements of these funds are met. Schools with **poverty rates between 35-40 percent are considered Targeted Assistance schools** and must use educationally related criteria to identify those students who will receive Title I-funded services as defined by their Targeted Assistance program plan.

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

Title I, Part A – Programmatic Guidelines
Provide programs and services geared toward improving student achievement, such as: • Reading and/or math resource instructor who provides intensive academic intervention to students;   • Administrative Premium to pay teachers for before- or after-school tutorial programs;   • Purchase of educational software and equipment to support and enhance classroom

instruction;

- Embedded professional development activities to support instruction;

- Development of reading and math intervention programs that target the most academically at-risk students;

- Conferences that focus on strengthening leadership and instructional capacity within the school and support reform measures; and

- Support for parental involvement activities included in the Comprehensive School Plan and/or articulated in the School Parental Involvement Policy's Parent Compact (also known as Parent Partner activities).

Other Allowable Uses

- Hire or contract personnel to provide instructional services;

- Payment of stipends to parents as volunteer partners in the school;

- Purchase of supplies and materials, equipment, software and reference materials;

- Purchase of furniture for student/teacher computer stations and other instructional media;

- Payment for approved local and out-of-town travel; hotel accommodations; conference, convention and registration fees that support research-based strategies; and

- Payment for services that serve an educational purpose toward improving student achievement.

Non-Allowable Uses

- Support catering services that are not explicitly and directly tied to its Title I program related to students and parents;

- Fund extracurricular activities (i.e., Six Flags) and paraphernalia (i.e., T-shirts, iPads) that are not directly linked to a Title I academic program; or

- Supplant (replace) funds from the required school budget.

Title II, Part A – Professional Development

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

the knowledge and skills learned by teachers are implemented in the classroom.

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

Title II, Part A – Programmatic Guidelines

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

- Are intensive and yield a positive and lasting impact on classroom instruction and teachers' performance;

- Are not one-day, short-term workshops or conferences, unless supported with a sustainability plan articulated and approved in their Comprehensive School Plan;

- Improve and increase teachers' knowledge of core subjects they teach (English, reading or language arts, mathematics, science, foreign language, civics and government, economics, arts, history, and geography);

- Are an integral part of a school-wide improvement plan;

- Give teachers, principals and administrators the knowledge and skills to provide students with the opportunity to meet challenging content and performance standards;

- Improve classroom management skills;

- Support training of highly qualified teachers;

- Advance teacher understanding of effective instructional strategies that are impacted by scientifically based research and include strategies for improving academic performance;

- Are aligned with and directly related to the content standards;

- Are developed with extensive participation of teachers, principals, parents and administrators; and

- Are regularly evaluated for their impact on increasing teacher effectiveness and improving student academic achievement.

Other Allowable Uses

- Provide training for teachers and principals in the use of technology used to improve teaching and learning in core academic subjects in which the teachers teach;

- Provide training to incorporate technology that enhances classroom instruction;

- Provide instruction in methods of teaching children with special needs;

- Provide instruction in the use of data and assessments to inform and instruct classroom practice;

- Provide instruction in ways that teachers, principals and pupil-services personnel can work more effectively with parents;

- Attend conferences that are supported with a sustainability plan to ensure that essential information and strategies will have a lasting impact on classroom instruction; and

- Payment of professional development activities that may include tuition and employee training to improve classroom instruction and/or teacher performance.

Non-Allowable Uses

- Provide direct services to students and parents;

- Purchase educational supplies, materials or equipment for student use;

- Construct facilities; or

- Supplant (replace) funds from the required school budget.

Family Engagement Funds

Q. Is this a separate fund from my Title allocation?

A. No, your Family Engagement Funds are included in your total Title allocation

Q. Where are my Title I Parental Involvement dollars in my school budget?

A. For all School-wide Title I Schools, your Title I Parental Involvement Dollars are consolidated into your school budget. At your discretion, you may choose to make the Title I Parental Involvement set-aside amount a line item in your flexible spending budget for ease of use.

Q. What are appropriate uses for parental involvement money?

A. An event does not qualify for funding from Title I parent involvement money simply because parents will be in attendance - for example, 5th grade graduation or volunteer awards ceremony. Parent involvement is specifically defined in ESEA 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 of Title I participating children must be consulted regarding Title I and program implementation plans. Examples of allowable parent involvement 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 children
- 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
- Contracts with community-based organizations to provide parent involvement services more appropriately provided by an external agency

Q. May Title I funds be spent for food and refreshments provided during parent meetings or training?

A. Reasonable expenditures for refreshments are allowable. Typically, meetings over four hours should include a meal as well as meetings that extend through a mealtime (5pm – 7pm evening meeting).

5.1.13 Related Arts NPS Costs

Over the past two school years, the Chancellor committed to ensuring all DCPS elementary and middle schools offered full academic programming including art, music, physical education, science and library services. To that end, we allocated the necessary teaching staff to support scheduling models that allows 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 repair equipment that breaks or is lost. As such, and consistent with concerns we have heard, we will begin to allocate funds to schools to ensure that schools have the necessary art supplies (paper, paint etc.), library books and materials, science equipment and supplies and physical education equipment (all-purpose balls, heart rate monitors etc.).

The per pupil allocations provide funding to support the goal of ensuring students across the district have access to the appropriate materials aligned with the vision and curriculum of a high-quality arts and physical education programs. Funding has been allocated with the goal of increasing the availability of access to appropriate materials for students identified as at-risk.

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. For a full list of recommended purchases for related arts, see Appendix 8.2, Recommended Related Arts Purchases.

Related arts non-personnel spending is allocated to schools in the following ways:

Base Art Allocations

All required per pupil allocations will be loaded in General Supplies (CSG 210)

Program	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	

Additional At-Risk Art Allocations

All required per pupil allocations will be loaded in General Supplies (CSG 210)

Program	Per Pupil Spending
Elementary School (ES)	$5.00
Middle School (MS)	$5.00
High School (HS)	$5.00
For ES with 50% or more students at-risk	$5.0

For assistance in determining best purchases for your school contact Nathan Diamond at
Nathan.diamond@dc.gov

Base Health/Physical Education Allocation

All required per pupil allocations will be loaded into Recreational Materials (CSG 205)

Program	Per Pupil Spending
Elementary School (ES)	$5.00
Middle School (MS)	$10.00
High School (HS)	$30.00

At-Risk Additional Health/Physical Allocation

Program	Per Pupil Spending
Elementary School (ES)	$5.00
Middle School (MS)	$5.00
High School (HS)	$5.00
ES with 50% or more at-risk students	$5.00

For assistance in determining best purchases for your school contact Miriam Kenyon at
miriam.kenyon@dc.gov

Base Library Book Allocation

All required per pupil allocations will be loaded into Library Books (CSG 708)

Program	Per Pupil Spending
Elementary School (ES)	$20.00
Middle School (MS)	$20.00
High School (HS)	$20.00

Additional At-Risk Library Book Allocation

Program	Per Pupil Spending
Elementary School (ES)	$5.00
Middle School (MS)	$5.00
High School (HS)	$5.00
ES with 50% or more at-risk students	$5.00

For assistance in determining best purchases for your school contact Jennifer Boudrye at Jennifer.boudrye@dc.gov

Base Music Allocation

All required per pupil allocations will be loaded into General Supplies (CSG 210)

Program	Per Pupil Spending
Elementary School (ES)	$10.00
Middle School (MS)	$30.00
High School (HS)	$30.00

Additional At-Risk Music Allocation

All required per pupil allocations will be loaded into General Supplies (CSG 210)

Program	Per Pupil Spending
Elementary School (ES)	$5.00
Middle School (MS)	$5.00
High School (HS)	$5.00
ES with 50% or more students at-risk	$5.00

For assistance in determining best purchases for your school contact Nathan Diamond at Nathan.diamond@dc.gov

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Base Science Allocation

All required per pupil allocations will be loaded into General Supplies (CSG 210)

Program	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	

Additional At-Risk Science Allocation

Program	Per Pupil Spending
Elementary School (ES)	$5.00
Middle School (MS)	$5.00
High School (HS)	$10.00
ES with 50% or more at-risk students	$5.00

For assistance in determining best purchases for your school contact James Rountree at james.rountree@dc.gov

6 – Scheduling Requirements

6.1 Elementary Grade Scheduling Requirements

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

Required Course	Required Time
Literacy Block	120 minutes
Math Block	90 minutes
Science or Social Studies	45 minutes
Specials	45 minutes
Lunch	30 minutes
Recess	20 minutes

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

Literacy Block

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

Math Block

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

Science and Social Studies

Social studies or science is scheduled for 45 minutes each day. Principals may elect to structure these subjects in a variety of ways so that half the time is science and the other half is

social studies. Examples include, but are not limited to three days for one subject and then two days for the other, alternating each week; or alternating science and social studies daily or weekly.

Specials

Students will have 45 minutes of specials each day. Art, health, music, physical education and world language, occurs once/week at a minimum.

Remaining, Flexible 40 Minutes

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

6.2 Middle Grade Scheduling Requirements

Non-Negotiable Course Offerings

- English (full year)
- Math (full year)
- Social Studies, Science and World Language (semester minimum)
    - o   For high school preparation, a semester World Language class should be on an A/B schedule in the seventh grade so that students take the class year round. Students will earn one semester of high school credit for this class. Following eighth grade, students will have accumulated one high school credit in world language contingent upon successful completion of both semesters (seventh and eighth grade).
- Art and Music (one term minimum each)
- Health and PE (three terms of alternating health and PE); per the Healthy Schools Act, classes must be scheduled this way in order to move toward compliance
- Instructional time of **45 minutes**/day minimum
    - o   A 7 period day (6 subjects, 1 lunch/recess) leads to class periods that are approximately 53 minutes. For schools that use an 8 period day (7 subjects, 1 lunch/recess period), the 45-minute minimum can be implemented.
    - o   For all course offering requirements, the length of the class (full year, semester or term) can be attained through an A/B schedule or other formats such that the equivalent of 45 minutes minimum per day is provided to students.

Intervention Block Options and Electives

- Intervention blocks are used for double dosing English and math, along with Read 180 or any intervention that is differentiated for specific students. Intervention blocks may not interfere with a student's required specials programming (art, health, music, physical education, world language).   For students who do not require interventions, this can be used for enrichment, furthering some of the semester or term classes and any enhancement to the students' middle grades experience.
- Elective spots should be classes that align with the school theme or student interests, and round out the middle grades experience. Every effort should be made to utilize these elective spots to expand upon instructional time in art, music and world language. Electives can also be used for interventions or Advisory when needed.

6th Grade Sample Schedule

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

7th and 8th Grade Sample Schedule

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

6.3 Additional Guidance for Grades K-8

Breakfast Operations for Elementary Grades

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

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

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

Departmentalized Instruction in Elementary Grades

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

If only math and language arts are departmentalized, both must meet the minimum requirements described in the elementary school scheduling section (6.1)

Complying with the Healthy Schools Act

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

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

- Health education – Grades K-8 must have an average of 15 minutes per day or 75 minutes per week for the duration of the school year.

The elementary and middle grades scheduling requirements underscore the importance of physical education and health education and we anticipate that schools will be able to increase the time developed to each content area as we continue to strive towards full implementation of the Act, consistent with available funding.

Note:
- Recess and other physical activity programs such as Playworks and BOKS do not replace physical education instruction with a certified teacher and are not eligible to be used to meet the physical education time requirements of the Healthy Schools Act.
- Schools may contract with an external physical activity vendor after meeting the above staffing recommendations for physical education and health instruction.

Playworks

Schools that participated in Playworks programming in SY14-15 are eligible to participate in the program for SY15-16. However, the programming must be fully funded through the school budget allocation.   No supplemental funding will be available for Playworks programming this year. Any schools with questions about Playworks programming can contact Michael Posey at michael.posey@dc.gov.

Library Programs

DCPS School Library Programs foster an environment where students are information literate, curious, engaged, and responsible for their academic and personal success. This requires the LMS to have a flexible schedule to provide the greatest access to resources and be a true collaborative instructional partner. The LMS should have a flexible schedule that allows for collaboration and instructional partnership across all content areas and grade levels. The library is to be accessible to students for book exchange each day.

6.4 High School Scheduling Requirements

Master schedule uniformity or uniformity of options: The current status of having so many different schedules across DCPS high schools is harming students. DCPS students should be able to move from school to school and not have their credits sacrificed because schools have different schedules. Therefore, there are certain parameters to scheduling that a school must adhere to:

- There must be 7 or 8 classes for each student. One-credit classes must be taken for a full year. In other words, a one-credit class cannot be taken in a semester by doubling the time.

- The courses can be in a traditional setting (7 or 8 each day) or in a 4 period day. With a 4 period day, a school must utilize an A/B structure so that all 8 classes are taken over two days.

  o In the case where a school has an 8 credit capture in an A/B structure and wants to add a ninth, skinny class, approval from the instructional superintendent is required.

Scheduling requirements are designed to ensure a rigorous set of course offerings across the district such that any student at any school can enroll in engaging electives and the appropriate classes for high school graduation.

Current high school graduation requirements are:

English – 4 credits

Math (including Algebra I, Geometry, Algebra II and Upper Level Math) – 4 credits

Science (including biology, 2 lab sciences and 1 other science) – 4 credits

Social Studies (including World History I and II, DC History, US Govt and US History) – 4 credits

World Languages – 2 credits

Health and Physical Education – 1.5 credits

Electives – 3.5 credits

Music – 0.5 credit

Art – 0.5 credit

Total – 24 credits

At least 2.0 credits of the 24.0 required credits must be earned through courses that appear on the approved "College Level or Career Prep" list (AP, IB, CTE courses and college-level courses). 100 hours of Community Service must be completed.

In addition to courses required for graduation, every school must offer an engaging set of electives. DCPS has identified 36 different engaging electives and each school must have at least 20 of them offered each year. This will ensure students can participate in engaging electives without worrying about whether they would have to sacrifice credit if they moved between schools.

Additional High School Requirements and Guidance

- **Advanced Placement (AP)** - Every comprehensive high school must offer at least 6 AP courses in the 2015-16 school year (including one in each of the four core content areas and AP Psychology). Schools will be required to have a minimum of 8 AP courses for the 2016-17 school year.
  - Each course that is scheduled counts as a stand-alone course on the transcript and in the GPA calculation. Certain AP courses are designed with the possibility of a "linked" course; all AP science courses should be linked with a corresponding Lab course. AP English courses can be linked to an optional Extension course. Extensions and labs allow for additional time beyond the normal seat hours in a stand-alone AP course. However, each course receives separate credit and a separate grade that factors into the student's GPA.
- **International Baccalaureate** – IB students will have a much different schedule. While they still need to fulfill graduation requirements, their schedule may substantially change based on the specific IB requirements.
- **Career and Technical Education (CTE)** - Every school that implements approved CTE programs of study will be required to:
  - Offer the full complement of courses necessary for students to complete CTE program study requirements.
  - Schedule students sequentially through the Program of Study; and
  - Schedule students in a way that will allow them to complete the full Program of Study prior to graduation.

- **General Explorations** – Certificate Option students must participate in the three-part sequence for this course beginning in grade 10 and ending in grade 12.
- **Self-Advocacy** – Certificate Option students must participate in the Self-Advocacy beginning in grade 10 and ending in grade 12.
- **Doubling Up in the 9th Grade** - At times it is best to double up a math class (algebra with a math elective) or English class (English I with extended literacy) when a child has difficulty accessing grade level materials. No student should have a schedule that doubles up in math and English. This would provide very little, if any, opportunities for other engaging classes.

For each subject, specific classes must be offered in each high school:

English

Grade	Classes	Notes
9th	• English 1* • English 1 Honors	
10th	• English 2* • English 2 Honors	
11th	• English 3 *	AP Lit/AP Lang could replace English 3
12th	• English 4*	AP Lit/AP Lang could replace English 4

Math

Grade	Classes	Notes
9th	• Algebra I* • Geometry • Algebra II/Trig	
10th	• Geometry* • Algebra II/Trig • Pre-Calculus	
11th	• Algebra II/Trig* • Pre-Calculus • AP Calculus BC • AP Statistics	
12th	• Pre-Calculus • Probability/Statistics • AP Calculus BC • AP Statistics	*one upper level math class is required for graduation

Social Studies

Grade	Classes	Notes
9th	• World History 1*	
10th	• World History 2*	AP World History may substitute for World History 2
11th	• U.S. History*	AP U.S. History may substitute for U.S. History
12th	• D.C. History (0.5 credit)* • U.S. Government (0.5 credit)*	AP U.S. Government may substitute for U.S. Government

Science

Grade	Classes	Notes
9th	• Biology*	
10th	• Chemistry	
11th	• Physics	
12th	• Environmental Science, • Anatomy and Physiology • Earth Science • Forensic Science	An AP science class such as AP Biology, Chemistry or Physics could take the place of these classes, or any of the parallel classes in the previous years.

*denotes a graduation requirement.

Health/PE

Every school must offer Level 1 Physical Education (PE1) and Level 2 Physical Education (PE2) along with Health (P26).

Grade	Physical Education	Health
9th	Level 1 Physical Education – PE1*	Health- P26*
10th	Level 2 Physical Education– PE2*	
11th		
12th		

World Language

Every school must offer the following sequence in at least two World Languages. Courses must be full-year, and students must take the required courses consecutively (i.e., students cannot take Level 1 in Grade 9 and Level 2 in Grade 12). Students should have completed a Level 1 World Language credit in middle school, and thus will enter HS prepared to start at Level 2.

Before a school begins a sequence in a second language, the full sequence in the first language must be offered.

Grade	Entering HS with Level 1 Credit	Entering HS without Credit
9th	World Language Level 2*	World Language Level 1*
10th	World Language Level 3	World Language Level 2*
11th	World Language Level 4/AP	World Language 3
12th	World Language Content Course	World Language 4/AP

Art and Music

Every school must offer at least one visual art and one music course for graduation requirements:

Grade	Art	Music
9th	Art A / Art B*	From Bach to Rap or General Music*
10th		
11th		
12th		

Electives

**Designates required if a school has JROTC
*** Designates a course as required at each comprehensive high school.

Music Electives
Choir sequence***
Concert Band sequence***
JROTC sequence**
Marching Band/Drum Line***

Business Electives
Accounting
Economics
Financial Planning***

English Electives
African-American Literature***
Creative Writing
Journalism
Multicultural Literature
Public Speaking
Yearbook***

Social Studies Electives
Current Events (World Problems and Contemporary Issues
Philosophy
Street Law
Student Government

Student Development
Debate
SAT Prep***

Art Electives
Art History
Ceramics
Cinematic Arts
Dance Technique
Drama (Acting I)
Drawing & Painting

Imaging
Sculpture

Science Electives
Programming (Exploring Computer Science)
Psychology
Sociology

PE Electives
Health Problems of Urban Society
Individual Sports
Personal Fitness
Swimming
Team Sports
Weight Training (Body Conditioning & Fitness)

6.5.1 Afterschool Requirements

In FY16, Title I elementary schools and education campuses are eligible to receive funding to support afterschool programming in their school budget. The primary source of afterschool funding will be a Temporary Assistance for Needy Families (TANF) federal grant through the Office of the State Superintendent of Education (OSSE) that is managed by the Office of Out of School Time Programs (OSTP). Additional funding for Afterschool programs will come from local funds.

TANF funding in school budgets can only be used to support staffing for Afterschool programs. The initial Afterschool funds cannot be reduced since they are needed to support the students DCPS anticipates will need Afterschool in FY16. FY16 Afterschool program (ASP) funds were allocated based on the following staffing assumptions:

- **Student Enrollment**: OSTP calculated the funding using the average daily attendance for the school's afterschool program during SY14-15, adjusting for any fluctuations in the projected SY15-16 enrollment.
- **Staffing**: A school's staffing allocation is based on a 20**:**1:1 (student: teacher: instructional aide) ratio. Schools are also allotted one administrative aide to manage the day-to-day operations in coordination with the school's principal and OSTP.
- **Staff Tour of Duty and Pay**: Teachers are to be paid $34 per hour and work one hour per day of afterschool. Aides are to be paid $15 per hour and work 2.5 hours per day of afterschool. Administrative aides are to be paid $15 per hour and work three hours per day. (The total budgeted rate for each position, including benefits and associated costs, is $36 for teachers and $16 for aide positions.)
- **Schools' staffing plans must account for the entire TANF allocation and serve, at a minimum, the number of students identified by OSTP.** However, a principal may choose to supplement the TANF allocation with other flexible funds in order to expand or enrich the program. For example, a principal may choose to hire additional staff, extend teachers' tours of duty, purchase additional resources, or hire their own full-time, school-based afterschool coordinator.

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

Program Structure

- Meet Monday through Friday, from the end of the school day through 6pm.

- Start on the first day of school (or after Labor Day) and end the last full day of school. Principals must work with OSTP staff if they wish to start their program later in the school year. Any requests to modify start or end date(s) must include a plan for communicating the changed date(s) to families and procedures for dealing with any misunderstandings on the first day of school.

- Allocate an **afterschool administrative aide** or a full-time school-based afterschool coordinator. Funding for one FTE afterschool administrative aide was included in each participating school's budget. **Principals may combine the afterschool administrative aide funding with school flexible funds in order to pay for a full-time, school-based afterschool coordinator.** These coordinators would adhere to the same OSTP policies and procedures that apply to the OSTP Cluster Coordinators, including attending regular staff meetings, fulfilling the OSSE grant requirements, and supporting summer school as needed.

- Operate high-quality programming that is as aligned as much as possible to the instructional vision of the day program. The afterschool program must contain both an academic and an enrichment portion.
    - The academic portion is known as the **Academic Power Hour (APH)**. Schools should use student progress data to inform instruction during APH by sharing this data with afterschool and OSTP staff.
    - **Enrichment** should focus on, but is not limited to, project-based learning, science, educational field trips, arts, athletics, and community service.
    - OSTP encourages principals to leverage partnerships with OSTP-vetted community-based organizations (CBOs) to help provide high-quality academic and/or enrichment programming. OSTP staff can help principals identify appropriate partners for their school community.

- Classroom size can increase or decrease depending on grade level or content area. For example, since the funding for staffing assumes an average of 20 students per class, a principal may choose to structure the program such that a PK3/PK4 class has 15 students while a class for grades 4-5 has 25 students. No class should exceed 25 students, and the overall number of students served must meet or exceed the OSTP allocation.

- **Principals must work collaboratively with the OSTP and the Office of Human Capital (OHC/HR) in managing the hiring process** for teachers, aides and afterschool administrative aides/full-time school-based coordinators, Principals may hire non-DCPS employees, but should give preference to current DCPS employees. Schools must be fully staffed for the first day of programming.
  - In hiring afterschool staff, there should be at least one staff member hired to work afterschool from the end of the school day to 6:00 pm daily who is trained to administer medication.

Student Enrollment & Copayment

- Afterschool programs must be offered to the same grade levels in SY15-16 that were offered in SY14-15.
- Schools must serve at least the number of students identified in the enrollment target set by OSTP. Schools can serve additional students as long as class sizes do not exceed 25. If schools expand the program beyond OSTP projections they must use non-TANF funds to hire additional staff.
- Students must enroll using the forms and process created by OSTP (this is required to comply with the OSSE grant). Students may not be permitted to participate in the program until all required documentation is submitted and a confirmation of receipt of the documentation has been received.
- Co-payment policies and procedures will be shared with principals of selected schools prior to the start of the new school year.

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

- OSTP staff will conduct site visits periodically throughout the school year to provide technical assistance, measure the quality of programming, ensure compliance with the TANF grant requirements, and provide other support to the program as needed.
- Central office staff will facilitate training and other technical assistance for principals; full-time school-based afterschool coordinators, and/or administrative aides on TANF grant requirements and other topics to increase the quality of afterschool programming.
- OSTP will pay for security at TANF-funded afterschool sites until 6 p.m. each day. The funding for this contract will not appear on school budgets.
- OSTP will continue to work with the Office of Teaching and Learning (OTL) to distribute some Academic Power Hour (APH) instructional resources and online blended programs aligned to the English language arts and math curricular resources at no expense to

schools.

- Enrollment procedures and documents will be created and distributed prior to the start of SY15-16 when the enrollment period begins.

- OSTP will continue to vet and recommend CBOs with which schools can partner to provide program services and support. Principals should contact OSTP if there is an organization or type of organization with which they are interested in partnering. New organizations will have to be vetted by OSTP prior to starting work in any school.

- OSTP will work with the Office of Chief Financial Officer (OCFO) to monitor the hours worked by afterschool staff at each site to ensure employees are not exceeding their tour of duty. If the schools' staff exceeds their tour of duty per pay period, OSTP will contact the principal to make adjustments to the school's budget or staffing to recuperate the exceeded allotted budget for that pay period. Monthly expenditure reports will be monitored to ensure schools will be able to provide fully staffed programming through the end of the school year.

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

> **Extended Day and Afterschool:** Schools that elect to have an extended day program instead of, or along with, an afterschool program will have separate requirements than schools that solely participate in the TANF-funded Afterschool programs. Schools with extended day programs will receive instructions from Chief of Schools and the Office of Out-of-School Time Programs on extended day and Afterschool, respectively.

6.6.2 Early Childhood Scheduling Requirements

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

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

Specials and Electives

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

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

Health and Nutrition

Title I early childhood classrooms should spend 30 minutes per day engaging students in a family style mealtime (students eat lunch in the classroom in a family style manner as outlined by Federal Head Start Guidelines). Title I early childhood classrooms should also spend 10 minutes per day supporting students in tooth brushing. The Early Childhood Education Division will provide materials and staff training around family style meals and tooth brushing.

6.5.3 English Language Learner Scheduling Requirements

English as a Second Language

The Office for Civil Rights (OCR) requires that ELLs receive at least a period of English as a Second Language (ESL) instruction each day. ELLs may receive this service within any of the content areas described in this schedule, but additional flexibility may be needed based on the language proficiency level and the type of service delivery model at each school. For guidelines based on the service delivery at your school and specific recommendations, please look at the "Guidelines for English as a Second Language Services for Elementary and Educational Campuses" produced by LAD. Regardless of the ESL service delivery model, the ESL teacher(s) should work collaboratively with the general education teachers to make language instruction both relevant for the student and aligned with content area instruction.

Dual Language Programs

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

6.5.4 Special Education Specialized Programs

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

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

Communication & Education Support Program

(Formerly Autism Support Program)

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

Early Childhood Communication & Education Support Program

(Formerly Autism Support Program)

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

Specific Learning Support Program

(Formerly Learning Disability Support Program)

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

Behavior & Education Support Program

(Formerly Behavioral and Educational Support Program)

Behavior & Education Support (BES) Program classrooms are designed for students who have been diagnosed with emotional disturbance (ED) or who exhibit challenging behaviors that interfere with learning. These classrooms provide comprehensive and specialized instruction for students in small, structured and supportive classrooms to address the needs of students for whom behavior is the primary obstacle to being educated in a general education setting.

Sensory Support Program

(Formerly Sensory Impairment Support Program)

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

Medical & Education Support Program

(Formerly Medically Fragile Support Program)

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

certificates of IEP completion.

Early Learning Support Program

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

Independence & Learning Support Program

(Formerly Intellectual Disability Support Program)

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

Separate School Independence & Learning Support Program

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

7.1 Average Teacher Salary

Description	Line Item	Funding Information	FY15 Cost Per Teacher Request	FY15 Budget Load (3,990 WTU Members)	FY16 Cost Per Teacher Request	FY16 Budget Request (4,300 WTU Members)
Mutual Consent Excessing Options	Extra Year Option	Salary (111)	$910	$3,498,950	$513	$2,205,346
		Fringe (147)	$130	$499,850	$80	$344,186
	Early Retirement Option	Contractual Services (409)	$442	$1,699,490	$395	$1,700,000
	Buyout Option	Additional Gross Pay (173)	$78	$299,910	$58	$250,000
IMPACT Bonuses	TIF IMPACT Bonus	Additional Gross Pay (138)	-	$3,659,834	-	$2,024,144
	Local IMPACT Bonus	Additional Gross Pay (138)	$1,608	$6,182,760	$2,320	$9,975,856
Background Checks	Drug & Alcohol Testing	Contractual Services (409)	$44	$177,950	$58	$250,000
	Fingerprinting Screen	Contractual Services (409)	$45	$180,000	$63	$270,000
	Fitness for Duty/FMLA Verification	Contractual Services (409)	$11	$44,500	$5	$21,000
Employee Support	Start-Up Supplies	General Supplies (210)	$208	$799,760	$209	$900,000
	ADA Accommodations	Contractual Services (409)	$15	$60,534	$17	$74,176
		Equipment (710)	$9	$35,000	$5	$20,000
	WTU Tuition Reimbursement	Tuition (419)	$-	$-	$13	$56,250
	International Visas	Contractual Services (409)	-	$-	$9	$40,000
	Employee Assistance Services	Contractual Services (409)	$-	$-	$7	$29,865
Stipends	DINR Bonus	Stipends (506)	$52	$199,940	$47	$200,000
	Department Chair Stipends	Additional Gross Pay (132)	$106	$407,570	$148	$635,500

Substitutes	Substitute Teacher Coverage	Salary (111)	$ 1,757	$ 6,755,665	$ 2,530	**$ 10,880,000**
		Fringe (147)				
	Substitute Teacher Platform	Contractual Services (409)	$-	$-	$8	$35,000
Enrollment Reserve	Enrollment Reserve	Salary (111)	$ 390	$ 1,499,550	$ 1,662	**$ 7,145,000**
		Fringe (147)				
		Total Average Salary Add-ons	$5,817	$23,209,830	$8,147	$35,032,179
		Base Salary	$77,708	Numbers are from FY15 Budget Book.	$74,796	Base Salary provided by OHC. Benefits at 13.5%.
		Base Salary and Benefits	$88,809		$84,893	
		Total Average Teacher Salary	$94,626		$93,040	

The principal is ultimately responsible for making decisions regarding the school's budget, staffing and academic planning. Principals at elementary and middle schools and education campuses must ensure that their budget is aligned with the DCPS scheduling requirements. All schools should work to involve the LSAT in developing the budget as this brings valuable community insight to the process.

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

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

As part of the FY16 budget process, LSAT chairpersons will be given a signoff in the QuickBase budget application. QuickBase sign-offs will be given in the week after the budget allocations

are released to schools. This will require the chairperson to confirm that the LSAT was briefed and consulted about the school's budget. The LSAT chairperson's signature denotes he/she has been consulted. It does not mean he/she agrees with the submission.

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

When the Supervisor's final decision differs from the LSAT or Personnel Committee's recommendations regarding the certification area or person(s) to be affected by the excessing decision, the supervisor will be asked to prepare a written justification for the his or her decision. (4.5.2.9) That document will be emailed to principals, if appropriate, and should be submitted to the appropriate strategic staffing representative.

7.5 WTU Contract and Classroom Requirements

IEP Caseloads

The IEP caseload should not exceed 15 IEPs per teacher. In cases where a special education teacher is required or agrees to act as case manager for more than 15 students with IEPs, the WTU Contract provides that the teacher will receive three hours of administrative premium per year for each additional student (WTU Contract 23.13.2.4, 24.5.5). The current administrative premium rate is $34/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 $102 per year (3 hours of administrative premium pay); for 17 students with IEPs he/she will receive $204 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 (4.3.3.1) for any reason.*

8 - APPENDIX

8.1 FY16 Instructional and Non-Instructional Positions

Full position descriptions for each position can be found on the DCPS Ed Portal in the Job Description section.

The average unit cost for a position is determined by average base salary, benefits and costs specified by contract agreement.

School Leadership

Title	Pay Plan	Average Unit Cost	Requirements	Union
Principals	ET 61, 62, 63, 64, 65, 66	$160,213	MA degree and passing score on SLLA, or BA degree and completed state-approved program in K-12 Leadership/Admin, 2+ years in K-12 school-based position	CSO
Assistant Principal (Intervention, Literacy, Ninth Grade Academy)	ET 8	$130,096	MA degree and passing score on SLLA, or BA degree and completed state-approved program in K-12 Leadership/Admin, 2+ years in Ki-12 school-based position	CSO
Dean of Students	ET 10	$98,752	MA degree required; three years or more experience preferred	CSO

Early Childhood Education Positions (ECE)

Title	Pay Plan	Average Unit Cost	Requirements	Union
Teacher – PK3, PK4 and Early Childhood (Mixed Age)	ET 15	$93,040	BA/BS degree and licensure eligibility	WTU
Aide – Early Childhood	EG 4	$23,980	MA degree required; three years or more experience preferred	AFSCME

General Education Teachers

Title	Pay Plan	Average Unit Cost	Requirements	Union
Teacher – 1st-6th grades and subject specific	ET 15	$93,040	BA/BS degree and licensure eligibility	WTU
Teacher – Vocational (12 mo)	EG 09	$93,040	BA/BS degree or professional certification	WTU
Teacher – JROTC (Senior)	ET 15	$93,040	BA/BS degree or professional certification	WTU
Teacher – JROTC (Junior)	EG 09	$80,460	BA/BS degree or professional certification	WTU

Special Education Positions

Title	Pay Plan	Average Unit Cost	Requirements	Union
Teacher – Inclusion/Resource or Specialized Program	ET 15	$93,040	BA/BS degree and licensure eligibility	WTU
Coordinator – Special Education	ET 10	$99,697	MA degree required; 3 years or more experience preferred	CSO

			48 Credit hours college work or high school diploma and passing paraprofessional exam scores	
Aide – Special Education	EG 4	$23,980		AFSCME

*Note – Principals will only be able to add Teacher – Inclusion/Resource or Aide. All other teachers are for specialized programs and additions must be discussed with OSI

English Language Learner Positions (ELL)

Title	Pay Plan	Average Unit Cost	Requirements	Union
Teacher – ELL	ET 15	$93,040	BA/BS degree and licensure eligibility	WTU
Aide – ELL	EG 4	$23,980	48 Credit hours college work or high school diploma and passing paraprofessional exam scores	AFSCME
Guidance Counselor –11mo (Bilingual) HS Only	ET 15	$93,040	BA/BS Degree, MA in School Counseling & Licensure Eligibility	WTU
Guidance Counselor – 10mo (Bilingual)	ET 15	$93,040	BA/BS Degree & Licensure Eligibility	WTU

Related Arts

Title	Pay Plan	Average Unit Cost	Requirements	Union
Teacher – Art, Music, H/PE, World Language, Performing Arts	ET 15	$93,040	BA/BS degree and licensure eligibility	WTU
Specialist – Library/Media	ET 15	$93,040	MA degree in Library Science and licensure eligibility	WTU
Aide – Library/Technology	EG 4	$40,778	AA degree; BA/BS degree preferred and computer	AFSCME

			proficiency	

Classroom Instructional Support

Title	Pay Plan	Average Unit Cost	Requirements	Union
Aide – Instructional (10mo) or Kindergarten	EG 4	$23,980	48 Credit hours college work or high school diploma and passing paraprofessional exam scores	AFSCME
Aide – Instructional (12mo)	EG 4	$39,076	48 Credit hours college work or high school diploma and passing paraprofessional exam scores	AFSME
DC Teacher Residency Program Resident		$29,700	Acceptance into Residency Program	N/A

Schoolwide Instructional Support

Title	Pay Plan	Average Unit Cost	Requirements	Union
Coach – Instruction, Technology Instructional, Intervention	ET 15	$93,040	BA/BS degree, licensure eligibility and three years or more experience preferred	WTU
Coordinator – Program, Academy, IB	ET 10	$99,697	MA Degree required; three years or more experience preferred	CSO
Specialist – Reading	ET 15	$93,040	Master's in Reading; 3 years experience as a RS; 3+ years experience within an urban school setting is preferred.	WTU
Aide – Computer Lab	EG 6	$49,227	AA degree and computer proficiency, BA/BS degree preferred for	AFSCME

			new hire/promotion	
Coordinator – Computer Lab/Technology	EG 9	$47,247	AA degree in computers, BA/BS preferred for new hire/promotion	Non-Union
Specialist – Technical Support	ET 9	$80,128	MA degree, 3-5 years related work experience, prefer background in urban education	CSO
Coordinator – Athletic and Activities	ET 10	$99,697	MA Degree required; three years or more experience preferred	CSO
Director, NAF Academy	ET 6	$101,790	Master's degree and minimum 7 years experience	CSO
Coordinator, NAF Academy	ET 10	$99,697	Master's degree and minimum 2 years experience	CSO

Social-Emotional Positions

Title	Pay Plan	Average Unit Cost	Requirements	Union
Psychologist	ET 15	$93,040	BA/BS degree, MA in School/Education Psychology and OSSE licensure	WTU
Social Worker	ET 15	$93,040	MA degree in SW, LICSW and licensure eligibility	WTU
Behavior Technician	EG 5	$42,674	48 Credit hours college work or high school diploma and passing paraprofessional exam scores	AFSCME
Guidance Counselor – 11mo (HS only) and 10mo	ET 15	$93,040	BA/BS degree, MA in School Counseling and	WTU

Title	Pay Plan	Average Unit Cost	Requirements	Union
			licensure eligibility	
Specialist - Transition	EG 12	$63,868	BA/BS degree required for new hire/promotion	Non-Union
Coordinator – In-School Suspension	EG 7	$51,029	AA degree and computer proficiency, BA/BS degree preferred for new hire/promotion	AFSCME
Attendance Counselor	EG 9	$53,918	AA degree, BA/BS degree preferred for new hire/promotion	Teamsters
Coordinator – Student Resource	ET 10	$99,697	MA degree required; three years or more experience preferred	CSO

Administrative Positions

Title	Pay Plan	Average Unit Cost	Requirements	Union
Administrative Officer	EG 12	$83,781	BA/BS degree required for a new hire/promotion	CSO
Business Manager	EG 11	$74,290	BA/BS degree required for a new hire/promotion	CSO
Registrar	EG 5	$44,387	AA degree and computer proficiency; BA/BS degree preferred for new hire/promotion	AFSCME
Clerk	EG 4	$39,494	HS diploma/GED and computer proficiency; BA/BS degree preferred	AFSCME
Aide – Administrative	EG 7 9	$52,408	HS diploma/GED and computer proficiency; BA/BS degree preferred	AFSCME
Coordinator – Parent	EG 9	$47,247	AA degree in computers, BA/BS	Non-Union

			degree preferred for new hire/promotion	
Director – Strategy & Logistics	ET 6	$101,790	Acceptance into Pilot Program	CSO
Manager – Strategy & Logistics	ET 10	$81,628	Acceptance into Pilot Program	CSO
Coordinator – Strategy & Logistics	ET 13	$71,737	Acceptance into Pilot Program	CSO
Assistant – Strategy & Logistics	EG 7	$45,040	Acceptance into Pilot Program	CSO
Recreational Specialist (Aquatics)	EG 7	$31,787	High School Diploma/GED; Water safety, Lifeguarding, First Aid/CPR and AED certifications	Non-Union

Custodial Staff

Title	Pay Plan	Average Unit Cost	Requirements	Union
Custodial Foreman	SW 1 3 5	$61,726	High School diploma/GED, relevant work experience	Teamsters
Custodian (RW-5)	RW 5	$48,850	High School diploma/GED, relevant work experience	Teamsters
Custodian (RW-3)	RW 3	$38,140	High School diploma/GED	Teamsters

8.2 Related Arts Allocation Recommended Purchases

Art

Arts materials generally fall into two categories: high consumable (needing replacement every year) and maintenance and replacement (materials that will need upkeep and replacement over extended timeframes).

Elementary School
High Consumable
- Tempera Paint
- Watercolor/Gouache
- Charcoal
- Soft Pastels
- Oil Pastels
- Printing Ink
- Paper – drawing, watercolor, newsprint
- Yarn
- Foam sheets
- Cardboard
- Markers – fine-line sharpies
- Glue
- Wallpaper Paste
- Armature/Stovepipe Wire
- Clay

Maintenance and Replacement (budget for 15% replacement cost)
- Brushes
- Brayers
- Plexiglass
- Plastic Well palettes
- buckets
- clay tools – rollers, canvas, cutting tools, shaping tools, incising tools, sponges

Middle Grades
Materials listed on the Elementary School list plus:
High Consumable
- Linoleum
Maintenance and Replacement (budget for 15% replacement cost)
- Gouges
- Bench hooks

High School
For basic foundations course - other discipline-specific courses will have different needs
High Consumable
- Linoleum
- Acrylic Paint

- Paper – Newsprint, Drawing, Watercolor
- Watercolor
- Soft Pastels
- Oil Pastels
- Charcoal
- Ink
- Armature Wire
- Markers – Fine-line Sharpies
- Clay
- Masking Tape
- Glue
- Wallpaper Paste

Maintenance and Replacement (budget for 15% replacement cost)
- Gouges
- Bench hooks
- Brushes
- Palettes
- Brushes
- Brayers
- Buckets
- Clay tools – rollers, canvas, cutting tools, shaping tools, incising tools, sponges

Health/Physical Education

Physical Education materials should be purchased to accommodate a full class allowing for multiple opportunities to practice and apply skills.

High schools
- IHT Heart Rate monitors (monitors, straps, cleaning supplies)
- Fitness
  - Foundational Fitness equipment
  - Hyper-ware Sandbells
- Lifetime sports
  - Golf (nets, clubs, balls and greens)
  - Tennis (racquets, nets, balls)
  - Badminton (racquets, birdies)
  - Swimming instructional equipment
  - Archery sets
  - Fly-fishing sets

Middle schools
- Polar Heart-rate monitors
- Cones, poly-spots, markers
- Multi-use balls (variety of sizes and types, class sets)
- Jump ropes, hula hoops
- Manipulatives (paddles, bats, discs, rags, etc.)
- Archery equipment

- Foundational fitness equipment

Elementary schools
- Manipulatives (beanbags, fluff balls, scarves, balloons, various size balls, discs, paddles, bats)
- Multi-use balls (variety of sizes and types)
- Scooters
- Cones, poly-spots, markers
- Hula hoops, jump rope

Music

Elementary School
- Orff maintenance and replacement
- Mallets
- Music

Middle Grades and High School *(Per Pupil Allocations Should Be Utilized by Program)*
Band-per pupil costs $25
- Instruments (maintenance and replacement)
- mouthpiece (replacement)
- reeds
- sheet music
- mallets
- sticks

Choral -per pupil costs $11
- music
- accompanist

Orchestra-per pupil costs $21
- instruments (maintenance and replacement)
- bow (maintenance and replacement)
- music
- rosin
- cello stops
- chin rests

Science

• Acid Storage Cabinet	Lab Safety
• Aprons	Lab Safety
• Emergency Shower Station (with eyewash combo)	Lab Safety
• Eyewash Station	Lab Safety
• Fire Blanket	Lab Safety
• Fire Extinguisher	Lab Safety
• First Aid Kit	Lab Safety
• Goggles	Lab Safety
• Goggles Sanitizer Cabinet	Lab Safety
• Heat Resistant Gloves	Lab Safety
• Incubator	General Science

• Electronic balances	General Science
• Triple-beam balances	General Science
• Hot plates	General Science
• Hot plates w/ stirrer	General Science
• Plastic pipettes (1-5ml)	General Science
• Sterilizer	General Science
• Rimless test tubes, 18x150 (OD x Lmm)	Physical Science
• Corks for test tubes	Physical Science
• Thermometers	General Science
• Deluxe Instructor's Dissecting Set	Life Science/Biology
• Basic Zoology Survey Slide Set	Life Science/Biology
• Human Pathology Survey Slide Set	Life Science/Biology
• Bacteriology Survey Microscope Slide Set 1	Life Science/Biology
• Laser, Modulated Helium	Physical Science/Chemistry
• Metersticks	Physical Science/Chemistry
• Stopwatches	Physical Science/Chemistry
• Advanced Placement Biology Lab 1: Principles & Practice of Diffusion and Osmosis	Advanced Placement Biology
• Advanced Placement Biology Lab 1 Replenisher	Advanced Placement Biology
• Advanced Placement Biology Lab 2: Principles of Enzyme Catalysis	Advanced Placement Biology