School Budget Development Guide

Fiscal Year 2019 (FY19)

School Year 2018-20019

Updated: February 2018

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

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

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1.
What's Different This Year?

1.1 What's Different This Year?

As part of "A Capital Commitment," DCPS is committed to providing greater transparency and improving equity across all schools. In FY19, we committed to making a small step in this direction by improving the transparency of allocations that were previously unclear or undocumented, and updating the Comprehensive Staffing Models to more clearly delineate how allocations are determined.

Flexibilities and Restrictions

To improve transparency, most sections in this guide have a "Flexibilities and Restrictions" section. These sections are intended to provide all principals guidance on whether an allocation is petitionable and what information is needed in order for a petition request to be considered. In the appendix is an index of petitionable and flexible budget allocations (Section 5.5).

Custodial Allocations

One allocation that impacts all schools is the custodial allocation model. In FY19, the following methodology was created to determine a school's custodial allocations:

Every School
• 1 Foreman
• 1 RW-5
• 1 additional RW-3 for 100,000 square feet and another RW-3 for every 50,000 square feet above 100,000

Elementary Schools	Middle Schools	High Schools
• more if over 300 students • more if over 500 students	• more if over 300 students • more if over 500 students • more if over 1000 students	• more if over 500 students • more if over 1000 students • more if over 1500 students

Increase in Non-Personnel Flex

In previous years, 1.5% of the personnel budget was given to schools as part of a school's non-personnel spending. In FY19, this funding has been increased to 1.6% of a school's total personnel budget. These

funds are completely flexible.

Increase in Adminstrative Premium and Overtime

In previous years, $87 per student was allocated to support overtime expenses (Admin Premium and custodial overtime). As a result of the increase in the hourly Admin Premium costs, the amount per pupil this year was increased to $100.

Literarcy Materials

This budget item title replaces the"Library Books" budget item title used in FY18. All schools receive an allotment for literacy materials. To support schools and reduce costs, these funds will be swept back from school budgets prior to the start of school year 2018-19 and the items will be procured centrally through the shared technical services of DCPS and the DC Public Libraries.

Keeping School Flat through Targeted Stabilization Investment

- This funding is being provided to 20 schools that would have otherwise experienced a reduction in funding in FY19 over FY18.
- The majority of these schools were projected to receive less funding in FY19 due to shrinking enrollment and/or a shift in programming at the school (e.g. reduction in full-time SPED classrooms), which would have generated a reduction in personnel allocations.
- The purpose of this funding is to ensure that all schools have the resources they need to retain and recruit students year-over-year and to ensure that the following supports are present at each school, where applicable:
  - **Graduation Coaching**: Coaches at high schools to coordinate and support all graduation and post-secondary planning, including tutoring supports, FAFSA completion, college applications, career planning, and more.
  - **Enrollment Support**: Support enrollment incentives, marketing materials, and recruitment events. The centralized enrollment team will work individually with this cohort of schools to create and disseminate materials and work strategically to bring in more students.
  - **Home Visits**: Funding for home visits will expand DCPS' nationally recognized home visit program. These funds will support paying teachers to conduct visits, materials for use on those visits, and a coach to work with these schools to implement their home visit program.
  - **Curricular Interventions**: A key component to increasing student achievement is knowing exactly how to respond when a student is behind and needs to catch up, or is on-track and ready to accelerate even faster. These funds will support three types of interventions – System 44 for struggling readers, literacy programming in phonics and fluency, and expanded math curriculum.

2.
THE BUDGET PROCESS

2.1 What does the DCPS Budget Cycle Look like?

The Office of the State Superintendent of Education (OSSE) audits student enrollment at DC Public Schools and Public Charter Schools. The audit informs the next step in developing school budgets, which is to project student enrollment.

Here are the steps to how the budget cycle works:
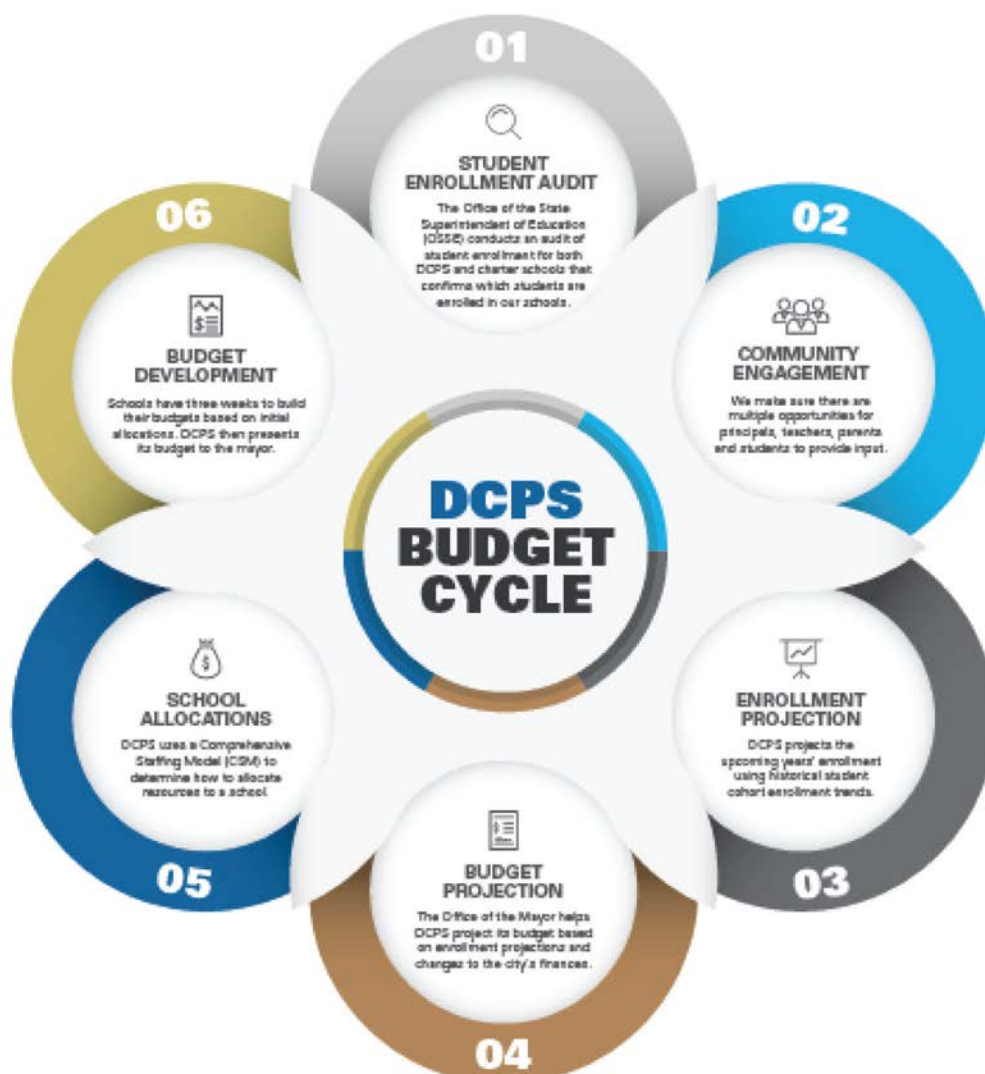
DCPS divides funds between Central Office, School Support, and Schools. For example, for every dollar DCPS was funded, **95 cents** went directly to support schools:

Central
District governance and management of support services (e.g. Human Resources, Office of Chief Financial Officer)

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

School
All staff, services, and materials directly in a school's budget
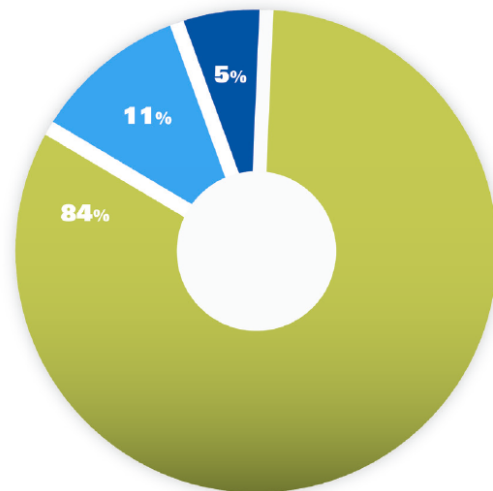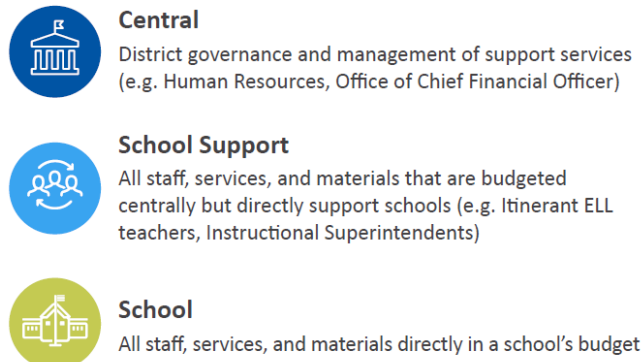
PERCENTAGE OF TOTAL BUDGET ALLOCATED TO EACH CATEGORY

Enrollment Projection Methodology

We project enrollment for the following school year using historical student enrollment and cohort-survival ratios. We use this methodology for school-wide enrollment, special education, and English Learner projections. For all grades but Kindergarten, 6th, and 9th, the process begins by looking at the school's last four years of grade level enrollment. We identify student cohorts between each grade level, and then determine the growth percentage, in other words, we look at the school's history of growth/loss from one grade to the next. In the example below, this school typically picks up students between first and second grade, resulting in an average cohort survival rate of more than 100%.

GRADE	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
1	26	37	33	32	32
2		28	36	34	35
		107%	97%	103%	100%

The resulting percentages are then averaged together to account for fluctuation in each year, and multiplied against the rising grade level:

$$\text{100\%} \; \mathbf{X} \; \text{32} = \text{32 STUDENTS}$$

avg. survival ratio   1st grade enrollment SY 18-19   Result

Our result for this first-grade class is 32. When the result is a fraction, rounding up or down is determined by looking to the most immediate years of enrollment. In the previous three school years, this school has tended to gain a few students. In this case we would round up to account for the possibility that the grade gains a student. Finally, at this stage we will also adjust projections to account for school specific programming changes, including grade configuration changes, new or expanded programming, temporary or permanent location changes, and other place based circumstances that might result in a smaller or larger class. In Kindergarten, 6th, and 9th grades, the process analyzes three factors to determine projections and account for choice within the district.

These three factors are:

FEEDER PATTERN RETENTION

First, feeder retention rates are determined between each school and their respective set of feeder schools to determine the likely number of students that will rise into the next grade.

NEW IN-BOUNDARY STUDENTS

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

NEW OUT-OF-BOUNDARY STUDENTS

Finally, the average number of students who enroll via out-of-boundary are added. Our "out-of-boundary" bucket primary reflects students who enroll via the lottery, but also includes specialty placements into self-contained classrooms or students with language requirements.

The final projection for Kindergarten, 6th, and 9th combines all three of these factors and then compares the total number to historical school trends to see if the class size reflects recent class size trends. Like non-entry level grades, adjustments to projections will also occur at this stage to reflect placed based circumstances.

Early Childhood Projections

Early Childhood (ECE) classes are projected based on the number and type of rooms each school offers. Early Childhood class sizes are regulated by D.C. Municipal Regulations, and are specifically defined at:

16 students PK3 classrooms capped at 16 students

PK3, once the number of classrooms has been determined, the percent of seats accepted in the lottery over three years is used to determine the number of overall seats the school will likely fill. If the number indicates a growth or decline in seat acceptance, the projection is adjusted to match the most recent trend.

20 students PK4 classrooms capped at 20 students

PK4, the 'cohort-survival rate' is once again used to determine how many students will rise from PK3. As PK4 is capped, the survival rate is weighted to assume that more students will rise from PK3 than may otherwise choose too. This weight allows us to ensure room for all students in PK3 who chose to continue, but also allows us to provide additional seats for families who would like their 4 year old to start school.

17 students A room for 3- and 4-year-olds.

MA, mixed age rooms generally reserve one seat for Early Stages, and then are split evenly between PK3 and PK4 students at 8 students each for projections.

Enrollment Projection Principal Review and Adjustment

Once the projection has been determined for each school for PK-12, ECE, SPED, and EL, a school's enrollment projection is shared with both the principal and their respective superintendent. Principals have one week to review and propose changes to their projections, which must include a written rational to be considered. All proposed changes are reviewed and considered and a decision is made to accept or reject (in full or in part) the proposed changed. Once adjustments are finalized, final projections are released to principals.

2.2 How are Funds Allocated to Schools?

Once projected enrollment is finalized for each school, including students who receive special education services, English Learners, and other specialized student populations, schools then receive an initial school funding allocation based on each school's unique population.

This initial funding allocation is determined by the school staffing model and non-personnel sevices model:

- Staff: The DCPS Comprehensive Staffing Model provides schools staff positions based on the school's expected enrollment and the staffing model for that school type (e.g. elementary school). Some positions are required and others are not. Funding for non-required positions is provided as flexible money.

- Non-Personnel Services Funding: The DCPS Non-Personnel Services model provides schools funding for non-personnel investments on a per-pupil bases according to school type (e.g. custodial supplies, technology, etc.).

You can find more information about the comprehensive staffing model at **www.dcpsdatacenter.com**.

2.3 Calculating At-Risk

Schools with an at-risk popultion in FY19 will receive $2,090 for each at-risk student. This figure represents the UPSFF funding ($2,322) provided for an at-risk student minus 10% for administrative costs.

DCPS centrally attributes these funds to specific positions and programs that are part of district-wide initiatives and address the academic achievement of at-risk students. This also ensures that dedicated central office support is present for each program.

2.4 Excellence through Equity

DCPS is continuing its commitment to Excellence through Equity funding, which is intended to support student attendance, promotion and graduation; to embed social and emotional learning into daily academic routines; and to provide assistance to students who need additional support to access core (tier 1) instruction.

DCPS will continue to distribute these funds to schools equitably, and based on student needs. In FY19, this funding is based on students who earned a level 1 or 2 on the PARCC in SY16-17. Schools with students that struggle the most as well as schools with the greatest concentration of struggling students will receive greater funding.

2.5 Budget Development Resources

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 continues to update a series of interactive dashboards. These dashboards provide a range of tools from a broad overview of current and historical budget allocation data to an analysis of how one school's budget compares to other schools like it. Dashboards will be created to reflect FY19 budgets.

DCPS School Budget Guide Website (www.dcpsschoolbudgetguide.com): DCPS has transitioned the annual School Budget Development Guide to a website with the hope to make information more accessible. This is where you can find the downloadable PDF.

2.6 Guidance and Requirements for LSAT and Personnel Committee Budget Collaboration

The principal is ultimately responsible for making decisions regarding the school's budget, staffing and academic planning. All schools, however, should involve the Local School Advisory Team (LSAT) in developing the budget to bring community insight into the process.

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

Before the school's budget is submitted to Central Office, the principal should share the final budget with the LSAT. The LSAT does not have to agree with the budget, but they do need to be informed. Additionally, the WTU contract stipulates that when DCPS determines an excess is necessary, the LSAT shall recommend area(s) of certification to be affected (4.5.2.2). The Personnel Committee (PC) shall make a recommendation to the supervisor about the teacher(s) to excess. Those teachers may provide evidence to the Personnel Committee (PC) to defend their position (4.5.2.3). The Supervisor shall consider the recommendations of the Personnel Committee (PC) and shall retain the right to make the final excessing decision (4.5.2.4).

Regarding excessing, when the Supervisor's final decision differs from the LSAT or Personnel Committee's recommendations, the supervisor will be asked to prepare a written justification for the decision (4.5.2.9). That document can be downloaded from the DCPS School Budget Guide website (www.dcpsschoolbudgetguide.com/lsat.html) and should be submitted to the appropriate strategic staffing representative.

LSAT chairpersons must sign-off on their school's budget in the QuickBase budget application by March 2, 2018. By signing off in QuickBase, the LSAT chairperson is asserting whether the LSAT was briefed and consulted about the school's budget, and whether they agree. Sign-off 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.

3.
THE BUDGET
PROCESS – Guidance for all Schools

3.1 Guidance for all Schools

3.1.1 Administrative Premium

Purpose

Administrative Premium Pay (0132) ("admin premium") 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 admin premium. The amount of admin premium is currently $40/hour, as set forth in article 36.8.2 of the WTU collective bargaining agreement.

Teachers working in second jobs as part of the following program should receive admin premium:
- Summer School;
- Saturday School; and
- Afterschool Programs.

Admin premium shall also be provided to teachers for the following reasons:
- Exceeding 15-student IEP Case Manager limit (see WTU contract at 24.5.5); and
- Other eligible activities approved by the supervisor or DCPS, including but not limited to:

  o *Compensatory Education.* For court-ordered compensatory education activities that take place before or after the normal tour of duty.

  o *Class Coverage/Loss of Planning Period/Loss of Lunch Period.* Provided under the following circumstances:

    ▪ For a teacher who is required to provide class coverage when substitute service cannot be obtained for an absent teacher, and the covering teacher loses their planning period or lunch.
    ▪ For a teacher who loses a planning period or lunch because another teacher who is typically assigned to cover his or her class is unavailable.
    ▪ For an elementary school teacher who receives students of an absent teacher, which causes his or her class size to exceed the contractual limit, such teacher shall be compensated admin premium.

  o *Enrichment/Tutoring.* For teachers participating in supplementary educational services, such as a school-sponsored tutoring program that occurs outside of the school day (i.e., either before school, after school, or on weekends).

- o *Additional School Time Programs.* For teachers working in the Saturday Schools, centrally-run

- o Recovery Programs, and Extended Day Program.

- o *Teaching and Learning Curriculum Developers.* For teachers partnering with content experts to develop and review curriculum for fellow educators. Curriculum development initiatives receiving admin premium may include, but are not limited to, Cornerstones, Common Core Math Corps, and STEM Master Teacher Corps.

- o *Teacher and Principal Selection.* For teachers assisting with new teacher and principal selection activities, after their normal tour of duty.

- o *Professional Development.* For teachers attending training tied to classroom learning and programs. This includes New Teacher Orientation, System-wide Offerings held after the duty day in which Professional Learning Units are not offered, and Collaborative Planning.

- o *Scheduling.* For assisting with start-of-school scheduling activities.

- o *Before and After School Activities.* For active teachers authorized by their supervisors to participate in activities before or after the school day or school year begins.

- o *ECE Family Visits.* For teachers who are required to perform individual home/family visits to PK3 and PK4 families outside of their tour of duty. These visits occur in the summer and throughout the fall.

Allocation Guidance/Requirements

In FY19, schools will be allocated $100 per student to cover admin premium and custodial overtime. Spend will be closely monitored to ensure schools remain within their allocated budget. Principals will receive regular reports to ensure that they are using admin premium funds appropriately and that they remain aware of their monthly burn rate. Schools should allocate enough to cover all planned activities or programs that fall into the categories above

3.1.2 **Afterschool Scheduling Guidance**

Purpose

The afterschool program supports the strategic goals of DCPS by providing affordable, safe, structured, and engaging academic, wellness, and enrichment programs open to all children in PK through 8th grades. These programs are aimed to develop the whole child. This unique opportunity beyond the school day is provided by DCPS staff and community partners.

Allocation Guidance

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

- **Staffing**: The staffing model is based on the following student: teacher: instructional/classroom aide ratios. No class should exceed 17 students, and the overall number of students served must meet the OSTP staffing model.
  - o Uniform 17:1:1 ratio for all grades
- **Hours**: Afterschool programs meet Monday through Friday from the end of the school day through 6:00 pm.

- **Calendar**: Afterschool programs will begin October 1, 2018 for both Extended Year and Traditional Year Schools. Parents and guardians will receive this information during afterschool registration, but schools should also communicate the start date to parents and guardians. Afterschool programs are not held on half days or intersession days.
- **Grade levels**: Afterschool programs must be offered to all grade levels present at the school.
- **Program**: The afterschool program must contain both an academic and an enrichment portion.
  o Academic Power Hour (APH): Use student progress data to inform instruction.
  o Enrichment: Focused on, but not limited to, project-based learning, science education, field trips, arts, athletics, and community service.
- **Supplemental programming**: Principals may choose to supplement the OSTP afterschool allocation with other flexible funds to expand or enrich the program. For example, a principal may choose to hire additional staff, extend teachers' tours of duty, purchase additional resources, or hire their own full-time, school-based afterschool coordinator. If a principal is interested in using flexible funds to partner with an afterschool provider or community-based organization, please contact Thomasin Franken (thomasin.franken@dc.gov) in the Office of Family and Public Engagement.

Note on Afterschool Partners: OSTP encourages schools to develop and leverage partnerships with DCPS-vetted community-based organizations (CBOs) to help provide high-quality academic and/or enrichment programming. Partners may be able to provide weekly specialized enrichment opportunities, such as dance classes or robotics, as a community service or through their own funding; however, OSTP *cannot* fund these partnerships. Please refer to the School Partnerships (and Turnaround Partnerships) section for additional guidance on working with partners.

Staffing (Personnel Services)

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

- Schools must budget for an afterschool administrative aide or a full-time, school-based afterschool coordinator to manage the day-to-day afterschool operations in coordination with the school's principal and OSTP.
  o Funding for an afterschool administrative aide is included in all participating schools' budgets.
  o Principals may choose to combine the afterschool administrative aide funds with school flexible funds to budget for a full-time, school-based afterschool coordinator. These coordinators adhere to the same OSTP policies and procedures that apply to OSTP Analysts, including attending training, fulfilling 21st Century Community Learning Center Grant requirements (e.g., monitoring program quality, tracking student attendance).
- Staff Tour of Duty and Pay:
  o Administrative aides are paid $15/hour and work three hours per day.
  o Teachers are paid $40/hour and work one hour per day.
  o Instructional/classroom aides are paid $15/hour and work two and one-half hours per day.
  o The cost of each position accounts for a full traditional school year or extended school year of afterschool programming.
  o OSTP will regularly monitor afterschool personnel expenditures to prevent over-spending.

- Principals must work directly with OSTP Analysts or afterschool coordinators and Human Resources in managing the hiring process for afterschool administrative aides, teachers, and instructional/classroom aides.
    - Preference should be given to current DCPS employees. However, if there are not sufficient DCPS employees who are interested in working in afterschool programs, principals should work with Human Resources to hire non-DCPS employees.
    - Schools must be fully staffed for the first day of afterschool programming.
    - At least one afterschool staff member must have taken Administration of Medication (AOM) training and be present from the end of the school day to 6:00 pm daily.

Goods & Services (Non-Personnel Services)

- Schools with OSTP afterschool programs receive some supplies and materials to support afterschool programming using 21st CCLC grant funds.
- The Office of Teaching and Learning will pay for security at schools with OSTP afterschool programs until 6:00 pm each day. The funding for this contract will not appear in afterschool allocations or school budgets.

Flexibilities and Restrictions

This allocation cannot be petitioned

- Afterschool personnel allocations must be exclusively used for staffing afterschool programs.
    - The personnel allocations *cannot* be petitioned or reprogrammed to non-personnel services or other personnel.
    - Petitions will result in a loss of afterschool funding
    - The personnel allocations *cannot* be used to fund non-afterschool positions.

Point of Contact

- Vonia Bowie, Manager, Out of School Time Programs, Office of Teaching and Learning, vonia.bowie@dc.gov

Helpful Resources

- dcps.dc.gov/afterschool

3.1.3 ANET

In SY 18-19, all schools will be provided with ANET interim assessments in ELA for students in Grades 3-10. Any school wishing to purchase ANet coaching – including current partnership schools -- must reach out to the Senior Deputy Chief of Content and Curriculum, Corinne Colgan (corinne.colgan@dc.gov), to discuss their plans.

Professional Development Support	Cost
Interim assessments with implementation support • Online interim assessments and data reporting (with logistics support) for Grades 3-10 • MyANet Instructional planning tools (e.g. standards guides, lesson examples, vertical progressions, misconception guides, etc.)	No cost to schools
ANet Instructional Leadership Coaching + Math Products/Assessments • School-based leadership coaching (targeted every other week support for schools based on instructional priorities and development needs)	Returning and New School Partners: $18,000

• On-site training and support for ALTs and teachers • Invitation to participate in ANet professional learning sessions with schools across DC and Maryland • Access to best practices and artifacts from national network of ANet schools (over 700 school partners) • Access to Eureka-aligned online Math interims, planning tools, and quiz tool/item banks for grades 2-8 • Access to 2nd grade interims and tools (ELA and Math)	
2nd Grade ELA Interim Assessments & Planning Tools • Access to 2nd grade online ELA interims, quiz tool/item bank, and literacy planning resources (note: assessments are aligned to a high-quality scope and sequence)	$1,000 for non-coached schools (these products are included for schools that opt into ANet coaching)

Flexibilities and Restrictions

The use of ANET is not flexible and cannot be petitioned or moved. However, it is optional to buy into the additional professional development support offered.

Points of Contact

- Corinne Colgan, Corinne.colgan@dc.gov

3.1.4 Assistant Principals

Purpose

For the 2018-2019 school year, Assistant Principals (AP) will have a content focus. The following roles will be available for schools:

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

Content specific Assistant Principals lead the work of LEAP, DCPS's professional development for teachers. In these roles, they lead content specific teams of teachers known as LEAP Teams, which focus on instructional planning, content development, and student work analysis. Assistant Principals who serve as LEAP Leaders also provide individualized coaching to teachers. Please refer to the LEAP Team Design Guide on Canvas, distributed by the LEAP Division in the Office of Equity (OE), for additional details about the Assistant Principal role.

Allocation Guidance/Requirements

- Hours: APs are full-time, 12-month employees of their school.
- Calendar: APs will keep the calendar as dictated by their schools' guidelines.

Staffing (Personnel Services)

- The LEAP Division will provide all APs with professional development during a Summer Intensive and throughout the school year.
- All APs serving in ELA, Math, Social Studies, or Science roles must pass through a content screen in spring 2018 to determine their eligibility for the role, unless they have previously served in the role and passed the applicable content screen.

Flexibilities and Restrictions

- All schools will be able to budget this position for FY19.

Points of Contact

- LEAP Division, LEAP@dc.gov.

Helpful Resources

Please refer to the SY18-19 LEAP Team Design Guide, distributed by the Office of Equity, for additional details about the Assistant Principal role.

3.1.5 Assistant Principal of Intervention

Purpose

The Assistant Principal of Intervention (API) supports individual school implementation of the Response to Intervention (RTI) framework. Either as the RTI Coordinator or in partnership with the RTI Coordinator, the API oversees the coordination of school staff responsible for: identifying students needing interventions; crafting intervention plans; and progress monitoring the provision of interventions.

Allocation Guidance: *Staffing (Personnel Services)*

The API allocation will be continued from FY18.

The responsibilities of the API will include:
- Leading for Increased Effectiveness of RTI Implementation:
  o Focus on identifying evidence-based interventions and resources to achieve student goals and school goals
- Supporting RTI Processes:
  o Create a positive, student-centered environment that believes in the possibility, promise and potential in every student (no excuses for why children cannot achieve)
  o Implement strong proactive approaches to encouraging positive student behavior, i.e., identify school core values, reinforce expectations with school staff and students, create systems of rewards and consequences
  o Monitor the delivery of universal, targeted, and individual student supports/interventions (academic, attendance, and behavior)
  o Assist RTI Team in effective and consistent progress monitoring of students receiving RTI supports/interventions
  o Assist RTI Coordinator with collecting, analyzing and reporting on trends in academic, attendance and behavior data
- Leading Operations:

o   Align human resources to school needs, set high expectations and effectively manage all or a subset of school employees to meet Response to Intervention goals.

Flexibilities and Restrictions
- Funds should be exclusively used for staffing Assistant Principal of Intervention positions.
- Funds are not flexible and cannot be reduced or moved.

Point of Contact
Natalie Gordon, Instructional Superintendent, Cluster VII, natalie.gordon@dc.gov

3.1.6 At-Risk Technology Investment

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

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

Goods & Services (Non-Personnel Services)
A school's at-risk technology funds may be used to purchase the following:
- **Student computers** – The IT team recommends that each school maintain a minimum ratio of 1 device for every 3 students in its online testing cohort. These devices should be replaced every 4 years at a minimum. Only approved student devices are appropriate for purchase using DCPS funds and eligible for centralized support and management in accordance with security and compliance standards. Information on approved student devices can be found at: http://bit.ly/dcpspcprice.
- **Administrative/Teacher computers** – IT strongly recommends replacement of administrative and teacher computers every three to four years to support instruction. Only approved devices are able to be procured. Approved devices and instruction on how to purchase can be found at http://bit.ly/dcpspcprice.
- **Interactive Whiteboards** – Interactive whiteboards, often called Smart or Promethean boards, are also suitable for at-risk fund usage. Every interactive whiteboard purchase must include installation, warranty, and training and these essentials should be considered during budget development – not the base cost of the device alone.
- **Network projectors** – Ceiling or wall mounted Hitachi Network projectors are the suggested product if using at-risk funding to purchase projectors. These projectors allow teachers or students to wirelessly display content from his or her computer. Installation, warranty, network adaptors, and training must be purchased with any interactive board and should be considered during budget development – not the base cost of the device alone.

- **Supplies to support technology** – At-risk funds can be used to purchase supplies to support technology. These items could include laptop power cords, laptop batteries, and bulbs for interactive boards. This funding should not be used to purchase batteries and small accessories that can be purchased with office supply funds.

Flexibilities and Restrictions

- These funds are not flexible, and must be used to purchase the goods and services listed.

Point of Contact

- Cyrus Verrani, Director, Technology Support and Client Services, cyrus.verrani@dc.gov

Helpful Resources

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

3.1.7 **Attendance Counselor**

Purpose

The Attendance Counselor provides school-based support to improve student attendance. The objective of this position is to monitor and support the school's implementation of the Attendance Plan, Guidelines and Procedures for external Referrals, as well as to implement the Truancy/Attendance Prevention Programs.

Allocation Guidance: Staffing (Personnel Services)

The Attendance Counselor will report to the principal. The principal will determine the staffing plan:

- Tour of duty: Monday – Friday 8:45 am to the end of the school day
- Calendar: 12-month employee

Several schools are specifically allocated an attendance counselor. Given the focus on In-Seat Attendance (ISA) and chronic absenteeism, we recommend that all secondary schools have at least one designated attendance counselor, and elementary schools have a person assigned to adequately manage attendance tasks. Additional staffing may be needed based on the attendance needs of the school. **Schools are strongly encouraged to use attendance model below** to determine adequate attendance staffing for their buildings:

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

Data clerk, FTE (at least one per school, plus identified backup): Responsibilities include entering excuse notes, running letters, following up with teachers on posting, phone calls, managing data for incentives, tardies/absences, checking fidelity of suspensions, running reports, tracking sub attendance, monitoring and inputting HHIP absences

Principal or principal's designee (AP, DSL, MSL) to supervise attendance – Responsibilities include: ensuring compliance, workload distribution, facilitating committee, POC for school for specialist, and meeting weekly with Attendance Counselors to prep for attendance committee meeting.

Attendance counselor, FTE, one per ~200 students, (minimum one) – Responsibilities include: SST meetings, coordinating follow-up of all SST meetings and progress monitoring all students who receive interventions, referring students to school social worker, CFSA and court referrals, data analysis, home visits, managing external partnerships, implementation of Tier 1 initiatives, facilitating staff development, attend any other attendance related meetings in the school.

Attendance committee – Attendance committee would include existing staff members in the building, such as social workers, counselors, school nurse, and external partners. The attendance committee would meet regularly to discuss students who have had SSTs, to ensure that they are being connected to the appropriate resources as identified in the meeting.

External partners – All schools should have external partnerships in their building. Examples: Access Youth, City Year, SUSO, Flamboyan

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

Data clerk (can assign tasks rather than assign role—ensure primary and backup are identified) – Responsibilities include entering excuse notes, running letters, following up with teachers on posting, phone calls, managing data for incentives, tardies/absences, checking fidelity of suspensions, running reports, tracking sub attendance, monitoring and inputting HHIP absences

Principal or principal's designee (AP, DSL, MSL) to supervise attendance – Responsibilities include: ensuring compliance, workload distribution, facilitating committee, POC for school for specialist.

Attendance counselor, divided between one or more schools depending on need (based on itinerant Social Worker model) – Responsibilities include SST meetings, coordinating follow-up of all SST meetings and progress monitoring all students who receive interventions, referring students to school social worker, CFSA and court referrals, data analysis, home visits, managing external partnerships, implementation of Tier 1 initiatives, facilitating staff development, attend any other attendance related meetings in the school.

Attendance committee, meets as needed – Attendance committee would include existing staff members in the building, such as social workers, counselors, school nurse, and external partners. The attendance committee would meet as needed to discuss students who have had SSTs, to ensure that they are being connected to the appropriate resources as identified in the meeting.
External partners – utilize relationships with external partners as needed

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

Attendance counselor, responsible for both data management and interventions:
- Data management responsibilities include entering excuse notes, running letters, following up with teachers on posting, phone calls, managing data for incentives, tardies/absences, checking fidelity of suspensions, running reports, tracking sub attendance, monitoring and inputting HHIP absences
- Intervention responsibilities include SST meetings, coordinating follow-up of all SST meetings and progress monitoring all students who receive interventions, referring students to school social worker, CFSA and court referrals, data analysis, home visits, managing external

partnerships, implementation of Tier 1 initiatives, facilitating staff development, attending any other attendance related meetings in the school.

Principal or principal's designee (AP, DSL, MSL) to supervise attendance – Responsibilities include: ensuring compliance, workload distribution, facilitating committee, POC for school for specialist, and meeting with attendance counselors to prep for attendance committee meeting

Attendance committee, meets as needed – Attendance committee would include existing staff members in the building, such as social workers, counselors, school nurse, and external partners. The attendance committee would meet as needed to discuss students who have had SSTs, to ensure that they are being connected to the appropriate resources as identified in the meeting.

External partners – Utilize relationships with external partners as needed

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

3.1.8 Blended Learning Curriculum (Electronic Learning)

Allocation Guidance/Requirements
The programs below have been vetted and approved by the Office of Teaching and Learning and are aligned with the DCPS curriculum. Student achievement increases when these programs are implemented with fidelity. FUNDS must be budgeted in budget object code 418 (Electronic Learning). Funding for toner, computer supplies (e.g. headsets), and other perishables should be budgeted in CSG 20 (Supplies) and computers/devices should be budgeted in CSG 70 (Small Equipment).

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

Program	Budget	CSG	Agency Object	Grade	POC for Quote
Math Conceptual					
ST Math	$3,000-$4,500 renewal per year	40	418 Electronic Learning	K-8	**Christine Price** 434-942-8466 cprice@mindresearch.org
Zearn	$3,000/site	40	418 Electronic Learning	K-12	**Ashley Bric** 646-893-9242 ashley@zearn.org
i-Ready Math Instruction	$24/ student	40	418 Electronic Learning	K-8	**Sonya Coleman** 240-786-8423 SColeman@cainc.com
Fluency					
Reflex	$3,295/ site	40	418 Electronic Learning	K-5	**Joselyn Whetzel** 866-882-4141 x325 joselyn.whetzel@explorelearning.com
First in Math (FIM)	$7/ student	40	418 Electronic Learning	6-8	**Nan Ronis** 610-253-5255 nan@24game.com

English Language Arts					
Lexia Core5 & Strategies (MS)	$27/Student **OR** $9,900 unlimited w/PD	40	418 Electronic Learning	PK4-5 6-8	**Amy Mozuch** 717-839-7703 amozuch@lexialearning.com
i-Ready Reading Instruction	$24/ student (site licenses also available)	40	418 Electronic Learning	K-8	**Sonya Coleman** 240-786-8423 SColeman@cainc.com
Newsela	ES: $3,600 MS/HS: $5,300	40	418 Electronic Learning	3-12	**Daniel Lee** 646-374-1927 daniel.lee@newsela.com
myON	$4250/site	40	418 Electronic Learning		**Michelle Miller** 952-224-0565 mmiller@myon.com

Flexibilities and Restrictions

Schools determine which programs they want to use based on recommendations from the Ed Tech and content teams and instructional superintendents. If schools do not budget for the program (s), the program will be turned off for that school. Technology allocations are not petitionable and must be used for devices such as computers or tablets. Do not use technology dollars for things like toner.

Point of Contact

Michelle Foster, Specialist, Educational Technology & Library Programs, Michelle.Foster@dc.gov

3.1.9 Comprehensive School Planning Process

Purpose

To enable authentic and fluid school planning and support around the DCPS Strategic Priorities, the Comprehensive School Plan (CSP) will build on the analysis and planning already required for budgeting and staffing decisions. Similar to last year, the CSP process will start in January, but will ensure that the later stages are logical extensions of key decisions made at each juncture. This is outlined in the five steps below. Schools will be supported by the Continuous Improvement (CI) and Data Specialists in the School Performance and Continuous Improvement (SPCI) Division of the Office of School Design and Continuous Improvement (SDCI) and relevant offices throughout the process. The CSP process for SY18-19 will consist of five steps outlined below:

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

Step 1 is aligned to the School Budget Development process and is designed to prepare schools to complete the required budget narratives for each budget category thoughtfully and strategically. Schools will be supported by SPCI Division Specialists in the Office School Design and Continuous Improvement and relevant offices throughout the process.

Point of Contact

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

3.1.10 Custodial Guidance

Purpose:

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

Allocation Guidance:

The following sections outline how custodial staff and supply allocations were determined.

Staffing (Personnel Services):

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

- Only RW-5 or SW custodians are allowed to open/close a school building.
- Every school is required to staff at minimum of 3 custodians.
- Every school is required to have a custodial foreman. Schools with high building use outside of traditional school hours are encouraged to consider budgeting for additional custodial staff beyond their initial allocation.

Custodial Staff Classification	Basic Duties
RW-3	General cleaning and light maintenance. CANNOT open/close the building.
RW-5	General cleaning and light maintenance. CAN open/close the building.
Foreman SW-1, SW3, and SW-5	Working supervisor overseeing RW level employees. CAN open/close the building.

Custodial Overtime: There are times when custodial staff may be required to work overtime (i.e. weekends, summer, during inclement weather events, special school programs or events, etc.). Schools must allocate appropriately for overtime in budget object code 133 (Overtime). In FY19, schools will be allocated $100 per student to cover Admin Premium and Custodial Overtime. Spending will be closely monitored to ensure schools remain within their allocated budget. Principals will receive regular reports to ensure that they are using Custodial Overtime funds appropriately and that they remain aware of their monthly usage. Schools should allocate enough to cover all planned activities or programs as well as coverage for custodial leave. Principals must budget for custodial overtime based on their usage during the prior year. The lack of appropriate funding for overtime may impact a school's ability to program outside of regular hours.

Goods & Services (Non-Personnel Services)

Principals, DSL/MSLs and/or Business Managers must review their year-to-date custodial inventory and monthly spending for supplies and equipment as well as the suggested supply and inventory lists, provided by the Strategic Schools Operations team, to ensure the amount budgeted for supplies in FY19 will meet their school's needs. We highly encourage all principals to work closely with their custodial foreman and business manager or DSL/MSL (if applicable) to review the supply needs from the previous year to inform the needs for the upcoming year. Green schools, all modernized buildings, will need to ensure there is enough funding to maintain the new structure using green cleaning supplies.

Custodial Supplies: All schools must budget for custodial supplies. Schools will have a required minimum for custodial supplies as costs for supplies vary from school to school. The minimum required amount for custodial supplies includes an initial base of $2,456 with an additional 7 cents per square foot for high schools and 5 cents per square foot for all other school types. Add more to custodial supplies based on your school's historical spending and custodial overtime data. The Strategic School Operations team will share a sample listing of custodial supplies and price points with each principal. A suggested guide for budgeting for supplies is below:
ES- $10,000
MS- $12,000
EC 1- $12,000
EC 2- $15,000
HS- $15,000

Custodial Equipment: Please be aware that new or replacement equipment must be purchased with your school budget. The Strategic School Operations team does not purchase custodial equipment. We highly encourage all principals to work closely with their custodial foreman and DSL/MSL (if applicable) to prepare for custodial equipment needs. If you need to budget for these items, please work with the School Funding team and/or your CFO Budget Analyst to ensure you are loading these funds into the appropriate agency object.

A baseline equipment list is below:

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

Flexibilities and Restrictions:

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

- Meet the mandatory minimum requirement for custodial staffing
- Remain at or higher than the number of staffing from the previous year
- Have an 80% or higher on school cleaning walk dashboard

Points of Contact:
- Vashaunta Harris, Director Strategic School Operations, Vashaunta.Harris@dc.gov.
- Dr. Jacqueline Speight, Manager Strategic School Operations, Jacqueline.Speight@dc.gov.

Helpful Resources
Teamsters Local 639 Contract: http://bit.ly/2lBl8zY

3.1.11 English Learners (Els)

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

Allocation Guidance/Requirements
Principals must identify staff members to serve in the following capacities:

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

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

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

Ratio	Teacher Allocation	Other Staff Allocation
22 EL students or more	1 ESL/Bilingual teacher 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 EL students.
11-16 EL students	0.5 ESL teacher	None.
10 EL or fewer	Itinerant ESL teacher	None.

ESL/Bilingual Teacher: The ESL/Bilingual teacher's main responsibility is to provide English language development instruction with a focus on building skills in all four language domains (listening, speaking, reading, and writing) using the WIDA English Language Development Standards and following the DCPS curriculum. All ELs should receive appropriate ESL services as determined by LAD guidelines - with some students, depending on their ELP level, needing additional support. Schools with fewer than 10 EL students will receive services by an ESL itinerant teacher assigned and managed by the Language Acquisition Division (LAD). These staff are not school-based, but will be deployed to each school by LAD to serve students.

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

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

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

Dual Language
Dual language programs will require flexibility around the scheduling of instruction during the literacy block (and 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 others 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.

Point of Contact
- Elba Garcia, Executive Director, Language Acquisition Division, Elba.Garcia@dc.gov
- Rosanna DeMammos, Director Academic Programing (ELs), LAD, Rosanna.DeMammos@dc.gov

3.1.12 Extended Day

Purpose
The purpose of the Extended Day program is to enhance and enrich student learning and increase academic achievement of students by providing students the opportunity to engage in more time on

tasks and provide teachers additional time to support students in their learning. Extended Day means that one hour for a minimum of four days per week is added to the traditional day. Ideally, this instruction is delivered by the same content teachers students are with during the day and typically there is no transition; this provides a natural extension of the day. Student regular attendance is strongly advised, and this program does not allow for the non-instructional variance permitted in after school programming. This is additional program support at targeted DCPS Schools.

Allocation Guidance: *Staffing (Personnel Services)*

For continuing extended day sites in FY19 with the same grade levels, each school will be allocated actual costs associated with implementing the extended day program based on the number of teachers and instructional aides that are needed.

Extended Day funding is provided to compensate staff:

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

The following 25 schools will participate in the Extended Day program in SY18-19:

Extended Day: Elementary Schools in SY18-19	
Barnard ES	Partial (2nd-5th)
Bruce Monroe ES	Partial (Select 2nd-5th)
Burrville ES	Whole School (PK3-5th)
Dorothy Height ES	Whole School (PK3-5th)
Drew ES	Partial (1st-5th)
Houston ES	Partial (3rd-5th)
Kimball ES	Whole School (PK-5th)
Nalle ES	Whole School (PK3-5th)
Noyes ES	Partial (4th-5th)
Orr ES	Whole School (PK3-5th)
Powell ES	Partial (Select PK-5th)
Savoy ES	Partial (K-3rd)
Simon ES	Partial (K, 1st-2nd)
Smothers ES	Whole School (PK3-5th)
Thomson ES	Partial (Select K-5th)

Extended Day: Education Campuses in SY18-19	
Browne EC	Partial (6th-8th)
Capitol Hill Montessori @ Logan	Partial (1st-8th)
Cardozo EC	Partial (6th-8th)
Columbia Heights EC	Partial (6th-9th, select 10th-11th)
Leckie EC	Partial (K-8th)
Truesdell EC	Whole School (PK3-8th)
Wheatley EC	Partial (Select PK-8th)

| Whittier EC | Partial (Select PK-8th) |

Extended Day: Middle Schools in SY18-19	
Hardy MS	Partial (Select 6th-8th)
MacFarland MS	Whole School (6th-8th)

Flexibilities and Restrictions:

Extended Day funds are not permissible for petitioning or reprogramming.

Points of Contact

- Natasha Davis, Extended Day Specialist, Special Projects Division, Extended Learning Team, Office of Teaching and Learning (Social Emotional Academic Development) natasha.davis@dc.gov
- Staci McDuffie, Manager, Special Projects Division, Extended Learning Team, Office of Teaching and Learning (Social Emotional Academic Development), staci.mcduffie@dc.gov

*Please note, Miner ES has decided to opt out of the Extended Day Cohort for SY 2018-2019.

3.1.13 Extended Year

Purpose

Extended Year is intended to allow for more balanced learning and enrichment time for our students, help eliminate summer learning loss, and decrease the achievement gap. At DCPS, we believe that students deserve the opportunity both to excel in core subjects like reading and math, and to explore a wide range of interests including art, music, PE, advanced courses, library, and foreign language. Currently, 13 schools will continue with an extended year calendar in SY18-19. Additionally, our participating Opportunities Academies will offer students a competency based learning environment, in which, they will have the option of an accelerated learning track.

The following 13 schools are participating in the Extended Year program in SY18-19:

SY18-19 Extended Year Schools		
Cooke ES	Garfield ES	Hendley ES
Hart MS	Johnson MS	Kelly Miller MS
King ES	Randle Highlands ES	Raymond EC
Thomas ES	Turner ES	Luke C. Moore
Roosevelt STAY		

Allocation Guidance

Teachers and instructional aides at Extended Year schools will be 12-month employees. Instructional aides will work 35-hour workweeks. DCPS will use the comprehensive staffing model that corresponds to each school's grade configuration to allocate personnel and non-personnel services resources.

All schools receive an allocation of $100 per student for administrative premium and overtime. Extended Year schools will receive $110 per student to account for the longer school year.

All schools receive an allocation of 1.6% of their personnel allocation to budget for non-personnel services. Extended Year schools will receive 1.7% instead to account for more instructional days and the need for more goods and services.

Flexibilities and Restrictions
Extended Year funds are not permissible for petitioning or reprogramming.

Points of Contact
- Renee Abdullah, Extended Year Specialist, Special Projects Division, Office of Teaching and Learning, Renee.Abdullah@dc.gov
- Staci McDuffie, Manager, Special Projects Division, Office of Teaching and Learning, Staci.McDuffie@dc.gov

3.1.14 Family Engagement Partnerships

Purpose
Supported by the Flamboyan Foundation, the Family Engagement Partnership (FEP) helps school leaders and teachers engage families in ways that benefit student learning. Participating schools receive training and ongoing support in the following areas:
- **Relationship-Building Home Visits:** Teachers and families form trusting relationships through home visits (schools are not responsible for budgeting for staff compensation for Home Visits, although school-based timekeepers will be responsible for entering Home Visit hours in PeopleSoft).
- **Academic Partnering:** The Flamboyan Foundation provides training for three different types of academic partnering to help families support academics at home: 1) Academic Parent Teacher Teams (APTT); 2) Parent Teacher Conferences (PTC); and 3) Student Led Conferences (SLC).
- **Regular and Positive Communications:** Teachers receive training and support to help them establish regular and ongoing positive communications with the families of students in their class.

The FEP is designed so that schools exercise increasing autonomy over time and Flamboyan's coaching, direct professional development, and technical assistance are reduced over time.

Allocation Guidance/Requirements
To help sustain this work and allow Flamboyan to fund it across more schools, Flamboyan asks partner schools to contribute to the costs of the partnership. The overall costs of the work vary per school depending on: 1) student enrollment; and 2) the amount of support a school needs, which is a function of the amount of time and the school's performance in the partnership. School Performance is categorized in the following ways by I-Levels:
- *Initiating (I1)*: Flamboyan support focuses on Vision Setting, Engagement of Stakeholders and Integration of family engagement practices
- *Implementing (I2)*: Flamboyan support focuses on Reflection and Quality Practice and Clarity of family engagement practices
- *Institutionalizing (I3)*: Flamboyan support focuses on family engagement practices becoming Routine, Outcomes Driven and Responsive

How to budget for this partnership:
- Schools will receive a quote for their minimum possible contribution Late in February based on SY18-19 projected I-Levels. Flamboyan will work with partner schools to finalize SY18-19 I-Levels in the spring.
- The funding for Flamboyan must be budgeted in agency object code 409 (Contract Services).

- After budgets are finalized, the Family Engagement Division will sweep back the minimum contribution from each school's budget back to a central budget to facilitate procurement and payment to Flamboyan. In the event that a school owes more than their minimum possible contribution, the Family Engagement Division will work directly with the school to procure the remaining balance from agency object 409 (Contracts).

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

Flexibilities and Restrictions

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

Family Engagement Spending (Title I, A)

If your school receives Title I funding, 1% of that money is "set aside" for projects focused on improving family engagement in student and school success. For example $300,000 Title I budget = $300 for Family Engagement projects.
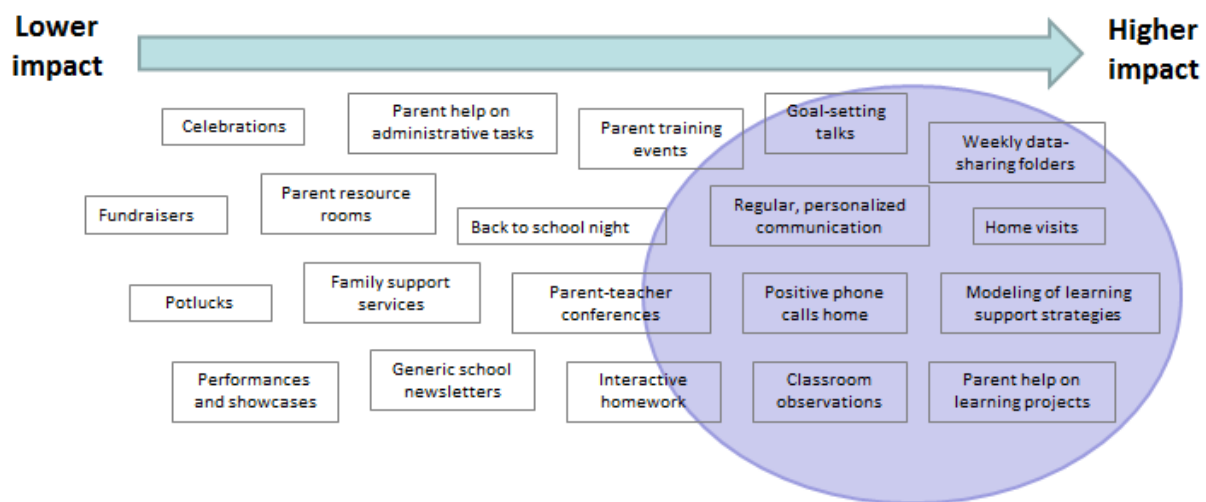
Ongoing strategies that welcome families or seek to partner parents and classroom teachers to support student achievement are a better investment of school resources than "one-off" family-oriented events.

Point of Contact

- Natalie Treadgold, Specialist, Family Engagement, Natalie.Treadgold@dc.gov

3.1.15 Global Studies Programming

Purpose

DCPS continues to support Global Studies School (GSS) programs across the school district in an effort to

provide access to rigorous and international programming. The school district will provide funds for a GSS coordinator for schools that have been identified by Central Office as GSS campuses.

Allocation Guidance/Requirements

Staffing requirements for SY 18-19 by program and school are as follows:

Program	PYP (Primary Years Programme)	MYP (Middle Years Programme)	DP (Diploma Programme)
Global Studies Schools authorized for SY 16-17	H.D. Cooke ES	MacFarland MS	Roosevelt HS
Coordinator requirements	GSS Coordinator (FTE, ET-10 or higher)	GSS Coordinator (FTE, ET-10 or higher)	GSS Coordinator (FTE, ET-10 or higher)
World Language/CAS requirement	At least one FTE World Language teacher	At least 2 World Language teachers (must service the whole school, the entire year)	CAS Coordinator

Point of Contact
- Heather Holaday, Deputy Chief, Inner Core, Heather.Holaday@dc.gov
- Kate Ireland, Director, Global Education, Kate.Ireland@dc.gov

3.1.16 **Instructional Coach**

Purpose
For the 2018-2019 school year, all Instructional Coach (IC) positions will continue to have a content focus: either Math or English Language Arts. The following roles will be available for schools:
- Instructional Coach – English Language Arts
- Instructional Coach – Math

Allocation Guidance/Requirements
- Hours: ICs (except Extended Year schools) are full-time 10-month employees of their school
- Calendar: ICs will keep the calendar as dictated by their schools' guidelines

Staffing (Personnel Services)
- All schools will receive one instructional coach. In the Quick base application this Instructional Coach will show up as an Instructional Coach – ELA. School may choose to change this position to an Instructional Coach – Math via the school petition process.
- The LEAP Division in the Office of Equity will provide all ICs with professional development during a Summer Intensive and throughout the school year.
- All ICs must pass a content screen in spring 2018 to determine their eligibility for the role, unless they have previously served in the role and passed the applicable content screen.

Flexibilities and Restrictions

- All schools will be able to purchase this position for FY19.

Point of Contact

- LEAP Division, LEAP@dc.gov.

Helpful Resources

Please refer to the LEAP Team Design Guide, distributed by the Office of Equity, for additional details about the Instructional Coach role.

3.1.17 **International Baccalaureate Programming**

Purpose

DCPS continues to support International Baccalaureate (IB) programs across the school district in an effort to provide 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 continue to receive funds to cover their IB coordinators after a school receives IB authorization.

Allocation Guidance/Requirements

Staffing requirements for SY 18-19 by program and school are as follows:

Program	PYP (Primary Years Programme)	MYP (Middle Years Programme)	DP (Diploma Programme)
Schools that are IB-authorized or expected to be authorized for SY 16-17	Shepherd ES Thomson ES Turner ES	Deal MS Eliot-Hine MS Browne EC* Eastern HS*+	Banneker HS Eastern HS
IB Coordinator requirements	IB Coordinator	IB Coordinator (ET-10 or higher)	IB Coordinator (ET-10 or higher)
Classroom teacher requirements	Classroom teachers for all grade levels	Classroom teachers for all grade levels; all content areas	Teachers for each six groups of study
World Language/CAS requirement	At least one FTE World Language teacher	At least 2 World Language teachers (must service the whole school, the entire year)	CAS Coordinator
Additional staffing requirement	Art Education: Physical, Art and Music teacher	Arts, Physical Education, Technology staff	Extended Essay Supervisor
Specialist – Library/Media requirement	Specialist – Library/Media	Specialist – Library/Media	Specialist – Library/Media

Denotes schools that are continuing or initiating the IB candidacy process in SY 17-18
+Note: Eastern HS only requires one FTE IB Coordinator to manage MYP and DP at the school

Point of Contact

- Heather Holaday, Deputy Chief, Inner Core, Heather.Holaday@dc.gov
- Kate Ireland, Director, Global Education, Kate.Ireland@dc.gov

3.1.18 **Library Programs**

Purpose

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

Allocation Guidance/Requirements/Staffing (Personnel Services)

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

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

Literacy Materials Allocation

All schools receive an allotment for literacy materials. To support schools and reduce costs, these funds will be swept back from school budgets prior to the start of school year 2018-19 and the items will be procured centrally through the shared technical services of DCPS and the DC Public Libraries, therefore, this line item is not eligible for petition. Library media specialists (LMS) will work with the Office of Teaching and Learning to develop collection development plans based on analysis of the school's current library collection and literacy materials which inform the materials selected for purchase for each school.

Flexibilities and Restrictions

- These line items and position cannot be petitioned

Point of Contact

- Jennifer Boudrye, Director, Library Programs, Jennifer.Boudrye@dc.gov

3.1.19 **Literacy Partners and Programs**

Purpose

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

Allocation Guidance/Requirements

The Office of Teaching and Learning strongly recommends that all elementary schools with at least 20% of their K-3 population reading below grade level budget for one literacy partner to provide tutoring in SY18-19.

Staffing (Personnel Services)

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

Goods & Services (Non-Personnel Services)

- Approved partners include:
  o Literacy Lab Reading Corps (Schools allocated $10,000)
  o Reading Partners (Schools allocated $15,000)
  o Reach Inc. (High Schools allocated $10,000, Elementary Schools allocated $5,000)
- **Schools currently working with one of the above approved reading partners** will see the appropriate amount of NPS allocated on their budget in the School Budget Application in QuickBase under the budget line "literacy partners". These funds will be swept to central office and will not appear in SOAR, and the literacy team will manage the contracting logistics and procurement processes for all approved reading partners.
- **All schools wishing to work with a reading partner for the first time should first contact the partner to discuss the programming. Before budgeting the principal should reach out to Corie Colgan, Deputy Chief of Literacy and Humanities, corinne.colgan@dc.gov, to ensure funds are budgeted appropriately.**

Flexibilities and Restrictions

Should the school wish to change partners or stop working with the reading partner, they should petition to do so.

Point of Contact

Corinne Colgan, Deputy Chief, Literacy and Humanities, Corinne.Colgan@dc.gov

Helpful Resources

- **Literacy Lab Reading Corps** rigorously trains full-time Reading Corps tutors for one year to work with DCPS students age three to grade three in preschool and elementary school settings. Participating students are students identified as at-risk for failing to achieve basic reading proficiency. Tutors provide research and evidence based 1:1 literacy instruction. Tutors continually evaluate student progress and apply literacy techniques designed specifically for each student's needs.
  o Website: http://theliteracylab.org/
  o Contact: Ashley Johnson, ajohnson@theliteracylab.org
- **Reach Incorporated** is a highly-successful out-of-school-time program. Reach hires teens to be elementary school reading tutors, creating academic benefit and reading growth for both the students and their tutors.
  o Website: http://www.reachincorporated.org/
  o Contact: Mark Hecker, Mark@reachincorporated.org

- **Reading Partners** provides one-on-one reading instruction to elementary school students reading below grade level to help them succeed in school and in life. Reading Partners recruits and trains volunteers to work one-on-one with students forty-five minutes twice a week, following a structured, research based curriculum.
    o Website**:** http://readingpartners.org/
    o Contact: Rebecca Schmidt, rebecca.schmidt@readingpartners.org

3.1.20 **Pool Operations**

Purpose / Mission:

A handful of renovated DCPS schools have new athletic facilities that include pools. DCPS wants to ensure that schools have the necessary resources for these newly modernized facilities to be fully utilized and believes that the ability to swim is an important life skill that should be afforded to as many students as possible.

The following information applies to the following schools*:

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

Staffing (Personnel Services):

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

Goods & Services (Non-Personnel Services):

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

Flexibilities and Restrictions

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

Points of Contact:

DCPS POC for Swimming Instruction:

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

3.1.21 **Reading Recovery**

Purpose

Reading Recovery is a school-based, short-term intervention designed for children aged five or six, who

are the lowest achieving in literacy after their first year of school. The intervention involves intensive one-to-one lessons for 30 minutes a day with a trained literacy teacher, for between 12 and 20 weeks.

Allocation Guidance: *Staffing (Personnel Services)*

In SY18-19, Orr ES and Smothers ES each will receive one full-time Reading Recovery Teacher, which will be funded by Title I.

Flexibilities and Restrictions

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

Point of Contact

- Linda Randall, Director, 1st Grade Academy, Office of the Chief of Elementary Schools, linda.randall@dc.gov

3.1.22 Reading Specialists

Purpose / Mission

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

Allocation Guidance

Staffing (Personnel Services)

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

Goods & Services (Non-Personnel Services)

It is strongly recommended that all schools with a reading specialist allocate between $500 and $1000 of NPS to allow their reading specialist to purchase resources to support their intervention work. For guidance on suggested resources, please contact Emily Hammett (Emily.hammett@dc.gov)

Flexibilities and Supports

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

Points of Contact

- Corie Colgan, Deputy Chief of Literacy and Humanities, Corinne.colgan@dc.gov

3.1.23 Related Arts Non-Personnel Services (NPS) Allocation

DCPS allocates the necessary teaching staff to support scheduling models that allow all students to receive instruction in each content area. To fully support these content areas, schools must often replace

consumable supplies such as paper and paint, or repair equipment that breaks or is lost. As such, DCPS will continue to allocate funds to schools to ensure that schools have the necessary art supplies (paper, paint etc.), science equipment and supplies, music supplies and equipment (music, instruments, etc.), and physical education equipment (all-purpose balls, heart rate monitors etc.).

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

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

Art Allocations

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

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

Health/Physical Education (HPE) Allocation

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

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

Music Allocation

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

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

Science Allocation

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

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

Point of Contact
- Nathan Diamond, Director, Arts, Nathan.Diamond@dc.gov
- James Rountree, Director, Science, James.Rountree@dc.gov
- Heather Holaday, Deputy Chief, Inner Core, Heather.Holaday@dc.gov
- Kim Cherry, Deputy Chief, STEM, Kim.Cherry@dc.gov
- Miriam Kenyon, Director, Health and Physical Education Miriam.Kenyon@dc.gov

3.1.24 School-Based Health Centers

Purpose

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

Allocation Guidance

Staffing (Personnel Services)

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

SBHCs adhere to the following guidelines:
- Hours: Most SBHCs are open from 8:00 - 4:30 pm, Monday through Friday. When school is not in session, the schedule may be modified.
- Calendar: SBHCs are open year-round.
- Grade Levels: SBHCs serve students and children of students enrolled in the schools in which they operate. SBHCs may not serve adults.
- Enrollment: With the exception of behavioral and sexual health services covered under DC's Minor Consent regulations, students must be enrolled in the SBHC by their parents in order to receive services.

Goods & Services (Non-Personnel Services)
It is the school's financial responsibility to clean and maintain the physical space of the SBHC, including provision of restroom paper products. The school must also ensure the SBHC has functioning technology internet access and dedicated telephone and fax lines for the SBHC as a whole, and additional dedicated telephone lines for health service providers. SBHC offices must have direct 911 and long-distance access.

Points of Contact
- Diana Bruce, Director, Health and Wellness, Office of Equity, Diana.Bruce@dc.gov
- Kristen Rowe, Manager, Health Services, Office of Equity, Kristen.Rowe@dc.gov

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

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

Position Requirements
- All school counselors must have a Master's Degree in the area of counseling and guidance in order to work as a school counselor in DCPS.
- Elementary and middle school counselors are 10-month full-time employees.
- High school counselors are 11-month full-time employees.

Flexibilities and Restrictions
Starting in SY 2018-2019 these positions in high schools only will be locked and cannot be moved without written approval. This position is flexible for schools serving elementary and middle grades.

Points of Contact
- Sarah Navarro, Director, Pathways, Office of Secondary Schools, sarah.navarro@dc.gov
- Brian Taltoan, Manager, School Counseling Program, Office of Secondary Schools, brian.taltoan@dc.gov

3.1.26 School Health Services (School Nurses)

Purpose

The school nurse is responsible for promoting health and wellness and actively collaborating with students, family members, school personnel, and community-based organizations to ensure that the health needs of the students are being met.

Allocation Guidance

Staffing (Personnel Services)

All DCPS schools receive full-time school health services coverage at no charge to the school. Staffing is provided through a blended model of nurses and allied health professionals through a contract between the DC Department of Health (DOH) and Children's National Health System (CNHS).

Because these nurses and allied health professionals are not DCPS employees, CNHS maintains all employer rights and responsibilities for these staff (some specialized schools may receive additional nursing services). If a nurse or allied health professional at a participating school is unable to continue employment, DOH will provide replacement staffing for that school as soon as possible. Principals may work with the appropriate CNHS supervisor to evaluate staffing and request any kind of disciplinary action or removal.

Some schools have students with low-incidence disabilities that require nursing services beyond the capacity of DOH's school health services program. The Office of Teaching and Learning's Division of Specialized Instruction will provide supplemental nursing services to schools serving these students at no cost to the school.

Allocations adhere to the following guidelines:
- Staffing: A school nurse will be provided to each DCPS school for at least 20 hours per week, with DOH's goal to staff each school with full-time coverage through the blended model of nurses and allied health professionals. Although no one factor is determinative of coverage status, among the key considerations when assigning coverage are:
  o School enrollment;
  o School health suite utilization rates;
  o Medical acuity of the school's student population;
  o Number of identified medically-fragile students; and
  o Total resources available.
- Hours: School nurses are contracted to work between the hours of 8:00 - 4:30 pm.
- Calendar: Nursing coverage will be made available for the traditional school year and for DCPS sponsored summer programming.
- Grade Levels: School nurses are available for PK3-12th grade students.

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

Goods & Services (Non-Personnel Services)

It is the school's financial responsibility to maintain functioning technology for its school nurse(s),

including a desktop computer, dedicated printer, phone, and a functioning fax/e-fax line. Health suites must have direct 911 and long-distance access.

Helpful Resources

For additional information on School Based Health centers please reference section 3.1.24.

Points of Contact

- Diana Bruce, Director, Healthand Wellness, Office of Equity, Diana.Bruce@dc.gov
- Kristen Rowe, Manager, Health Services, Office Equity, Kristen.Rowe@dc.gov

3.1.27 School Improvement Grant (SIG)

Purpose

School Improvement Grants (SIGs), authorized under section 1003(g) of Title I of the Elementary and Secondary Education Act of 1965 (ESEA), are grants to state educational agencies (SEAs) that are used to make competitive sub grants to local educational agencies (LEAs) that demonstrate the greatest need and the strongest commitment to use the funds to provide adequate resources toward substantially raising the achievement of students in their lowest-performing schools (https://www2.ed.gov/programs/sif/index.html).

Allocation Guidance

Schools that receive SIG funds have worked with the SIG Support Specialist in the School Performance and Continuous Improvement (SPCI) division in the Office of School Design and Continuous Improvement (SDCI) during the application process to create their spend plans for all three years of implementation. Each school has a transformation/turnaround model they have chosen for the grant (i.e., Blending Learning, RTI) and allocated their funds to implement these models.

The grant is applicable for the following schools ONLY:

School Name	Implementation Year in FY19
Ballou HS	Extension Year 2
Patterson ES	Extension Year 2
Coolidge HS	Extension Year 1
Woodson HS	Extension Year 1

Staffing (Personnel Services):

Depending on the chosen transformation/turnaround model, staffing at each SIG school range from school leadership positions to targeted support teacher positions.

Goods & Services (Non-Personnel Services):

Depending on the chosen transformation/turnaround model, goods and services at each SIG school range from targeted professional development for teachers to teaching materials and supplies.

Flexibilities and Restrictions

Any changes to the budget allocation should go through the SIG Support Specialist in SPCI division and will be reflected in OSSE's SIG application.

Point of Contact
- Antione Vinson, SIG Support Specialist, Office of School Design and Continuous Improvement, antione.vinson@dc.gov

Helpful Resources
- DC OSSE: http://osse.dc.gov/service/title-i-part-1003g-school-improvement-grants
- U.S. Department of Education: https://www2.ed.gov/programs/sif/index.html

3.1.28 School Mental Health

Program Description:
The School Mental Health team is engaged in internal DCPS and interagency partnerships designed to increase school success for all students, by providing supports that promote academic and psychosocial growth and progress. Focus areas include screening/early intervention, direct services, assessment, training and consultation. The team supports schools in determining mental health staffing models that best meet the needs of the school's student population, including those in Special and General Education.

Staffing (Personnel Services):
The School Mental Health team provides staffing recommendations for schools based on overall enrollment, special education programming, services required via IEP, Child Find projections, suspension data and other relevant factors. School psychologists and social workers are hired for specific areas of work that support both academic and social-emotional growth. Their roles are defined, and should be limited to target their contributions to the students, staff and broader community.

Response to Intervention (RTI) and Social Emotional Learning (SEL)
School psychologists and social workers are essential to a high functioning multi-tiered system of supports, both academic and behavioral. They support mental health prevention, including SEL and other universal supports. Examples include:
- Active participation in school-wide SEL planning and implementation at the universal level
    - Consultation with teachers in creating safe and nurturing classroom environments
    - Fidelity monitoring and feedback
- Integrate SEL skill development with clinical work with students in individual and group counseling
- Relate IEP goals to SEL competencies
- Employ expertise in SEL by providing consultation to administrators and to classroom teachers to encourage the infusion of SEL throughout the curriculum.

Flexibilities and Restrictions
These positions cannot be moved without approval from the School Mental Health team.

Point of Contact:
- Dr. Deitra Bryant-Mallory, Senior Director, School Mental Health, Deitra.bryant-mallory@dc.gov

3.1.29 School Partnerships (and Turnaround Partnerships)

Purpose

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

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

Allocation Guidance

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

- **Service Fees**: Partners may require payment for services directly from the school and/or Central Office team supporting the work. If the school and/or Central Office team intends to pay the partner, they *must* budget funds in contractual services (CSG 409).
- **Custodial Fees**: It is likely either the school or the partner will need to budget for custodial overtime if the partner requires building access after-hours or on weekends.
- **Security Fees:** It is likely either the school or the partner will need to budget for security overtime, if the partner requires building access after-hours or on weekends.
- **Supplies:** While partners typically cover these costs, it is important to discuss who will fund supplies. This may range from office supplies (student journals, pencils etc.), to student athletic gear/uniforms.
- **Fees for families/students**: Many partners, especially after school programs, require enrollment fees for individual families. While this does not impact school budgets, it is important to know the implications for the school community.
- **Funding Reliability:** Many partners are funded by grants or other funding sources that are not consistently available or are not confirmed until after the school year has begun. On occasion, partners commit to serve a school but unexpectedly lose funding and must stop services mid-school year, which can be a challenge for the school community. To ensure continuity of the partnership throughout the school year, schools should have direct conversations with key partners to clearly identify their funding reliability for the full breadth of services provided. <u>Central office is not able to fill funding gaps</u> to ensure continued services, so it is imperative on schools to have these proactive conversations with partners and plan accordingly.
  - o Ask the partner to confirm that all necessary funding is secured to cover the full scope of partnership for SY18-19.
  - o If the partner is waiting on grant awards or other FY19 allocations, get clear with your partner on what will happen if those funds are not secured and identify by what date the partner will know if they are awarded funds.
  - o If the school decides to proceed with the partner even if funding is not fully confirmed, the school and partner should develop an alternative plan in the event that funding does not come through.
  - o If this situation arises with a partner, schools are encouraged to contact the DCPS School Partnerships Division for guidance.

Note on Afterschool Programs: Title I elementary schools and education campuses that are part of the 21st Century Community Learning Centers Out-of-School Time Grant receive an afterschool programs allocation from the Out of School Time Programs division in the Office of Teaching and Learning. This

personnel allocation *cannot* be reprogrammed to contractual services for an afterschool provider. For more information, refer to the *Afterschool Scheduling Guidance* section of this guide.

Partnership Reminders

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

City Year: 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. All participating schools are **required** to allocate $100,000 for City Year in agency object contractual services (CSG 409) from their local school budget.

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. All participating schools are **required** to allocate $10,000 - $20,000 for TFC in agency object contractual services (CSG 409) from their local school budget (price should be negotiated with the partner).

Flexibilities and Restrictions

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

Points of Contact

For general school partnerships:
- Najla Husseini, Deputy Chief, School Partnerships, Office of Family and Public Engagement, Najla.husseini@dc.gov

For out of school time partnerships:
- Thomasin Franken, Manager, Out of School Time Partnerships, Office of Family and Public Engagement, Thomasin.Franken@dc.gov

For City Year partnership:
- Lisbeth Almonte, Coordinator, Elementary Schools, Office of Elementary Schools, Lisbeth.almonte@dc.gv

Helpful Resources

- DCPS Afterschool Partners: https://dcps.dc.gov/afterschoolpartners
- DCPS Partnership Database (*Search 400+ vetted DCPS partners)* : http://bit.ly/SchoolPartnerData

3.1.30 Schoolwide Enrichment Model (SEM)

Purpose

Based on the belief that all students have gifts and talents, Enrichment Resource Teachers operationalize the Schoolwide Enrichment Model (SEM). SEM is a pedagogical framework used to develop the full potential of the student through an inquiry-based, student-choice driven approach that leads to creative-productive giftedness, increased enjoyment, and student satisfaction with the learning experience.

Allocation Guidance/Requirements

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

As part of the district's continued investment in middle grades, the following schools are allocated a SEM position through the Comprehensive Staffing Model (CSM): Hardy Middle School, Johnson Middle School, Sousa Middle School, Kelly Miller Middle School, Stuart-Hobson Middle School, and West Education Campus. These schools will continue to receive this position as part of their staffing model for FY19.

Staffing (Personnel Services)

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

Flexibilities and Restrictions

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

Point of Contact

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

Helpful Resources

http://gifted.uconn.edu/schoolwide-enrichment-model/about_sem/

3.1.31 Special Education

Purpose

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

Allocation Guidance/Requirements

Staffing (Personnel Services)

Special Education Leadership
It is recommended that schools identify a leader for special education who reports directly to the principal. This individual will serve as one of the school's LEA representative designees (see below) and manages

the overall special education program of the school – both instruction and compliance. The responsibilities of each possible leadership positions include:

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

Positions that can fill this role include:

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

The DSI and MSI positions are members of a training and networking cohort called ASPIRE, led by the Division of Specialized Instruction. Any school interested in budgeting one of these positions should contact dcps.aspire@dc.gov.

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 **must** be:

- Qualified to provide or supervise the provision of specialized instruction to meet the unique needs of children with disabilities;
- Knowledgeable about the general education curriculum; and
- Knowledgeable about the availability of resources of the LEA.

The principal is the default LEA representative. Principals must identify at least one other staff member to serve as their designee. The Division of Specialized Instruction must approve LEA representative designees during the school budget development process and any changes to the designee throughout the school year, via the Schools Datalink QuickBase application.
A school's LEA representative designee can be a Director of Specialized Instruction, Manager of Specialized Instruction, Special Education Coordinator, or Lead Teacher.

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

Lead Teacher: A lead teacher is recommended for schools with fewer than 20 students with IEPs. This teacher spends 50% of their responsibility providing direct instruction, 25% leading instruction and 25% ensuring effective logistics and compliance for the special education

department. These teachers are eligible for the Teacher Leadership Initiative (TLI).

Special Education Teachers & Classroom Support Staff
The staffing ratios listed below are for determining the total number of special education teachers, not special education teacher caseloads or classroom composition.

Teacher Allocation for Students Not in Full-Time Programs
The teacher allocation for students with fewer than 20 hours per week of specialized instruction outside of the general education setting is based on the hours of instruction on each student's IEP and the setting in which the instruction is to be provided, according to the table below.

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

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*

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

Full-Time Program	**Teacher Ratio**	**Instructional Aide**	**Behavior Technician**	**Nurse**
		(Per class)	(Per class)	(Per class)
Communication & Education Support	8:1	2	-	-
Early Childhood Communication & Education Support	6:1	2	-	-

Specific Learning Support	12:1 (ES/MS) 15:1 (HS)	1	-	-
Early Learning Support	10:1	1	-	-
Behavior & Education Support	10:1 (ES/MS) 12:1 (HS)	1	1	-
Independence & Learning Support	10:1	1	-	-
Separate School Independence & Learning Support	8 – 10:1	1	-	-
Sensory Support	12:1	1	-	-
Medical & Education Support	8:1	1	-	1

Additional Support for Specialized Programs

- *Early Childhood and K-2 Literacy Support*
  - Schools with both PK3/PK4 and K-2 Early Learning Support classrooms are allocated an additional teacher to support literacy instruction. This is a highly specialized position to analyze and assess individual student needs and close the literacy achievement gap by second grade.
- *Early Learning Support Paraprofessionals*
  - Schools in ADA-compliant buildings with a disproportionate number of students with physical disabilities and needs in Early Learning Support classrooms are allocated an additional paraprofessional. This role is to ensure health, safety, evacuation, and access to the facilities and resources in the building.
- *Board Certified Behavior Analysts*
  - Schools with at least 4 Communication & Education Support Classrooms and/or a high percentage of students with ASD Level 1 and 2 in the overall student population are allocated a Board Certified Behavior Analyst to support students with Autism and their teachers, conduct social skills groups, implement executive function curriculum, conduct functional behavioral assessments, and implement behavior intervention plans, and support general education teachers in engineering the general education environment for students with ASD.

Small School Allocations:

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

Small School Minimum Teacher Allocations	
Total Number of Special Education Students	**Number of FTE Teachers**

1 to 15	1.0
16 to 25	2.0
26 to 45	3.0
46 to 55	4.0
56 to 65	5.0

Flexibilities and Restrictions

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

Point of Contact

- OTL Division of Specialized Instruction, dcps.specialed@dc.gov

Helpful Resources

- https://dcps.instructure.com/courses/2025/pages/teaching-and-learning-specialized-instruction

3.1.32 Strategy & Logistics Program

Purpose

The School Strategy & Logistics (SSL) program allows participating schools to structure their non-instructional staff differently than other schools in order to increase operational efficiency and instructional gains. Schools must apply and be accepted to participate in this program.

Allocation Guidance/Requirements

Staffing (Personnel Services)

All participating schools will have a Director of Strategy & Logistics (DSL) or a Manager of Strategy & Logistics (MSL). Participating schools may also choose to add on Coordinators (CSL), and/or Assistants (ASL) of Strategy & Logistics, who will hold a broader and more flexible range of responsibilities than current, more narrowly-defined traditional roles (i.e. Registrar, Administrative Aide, Attendance Counselor, and Data Clerk). These roles will address current challenges in the following ways:

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

Flexibilities and Restrictions

- Schools must be accepted into the program to have the DSL or MSL position available for selection in school budgeting;
- All schools must have a DSL or MSL lead the operations work to participate. The SSL team will advise each principal whether it is appropriate for their school's operation to be led by a DSL or MSL based on student enrollment and other factors;

- Selected schools will work within their existing budgets to fund any positions they would like to add;
- Candidates for the DSL/MSL roles will need to successfully advance through a centralized selection process managed by the SSL Team. Principals will make final decisions about which candidates to hire from the recommended applicant pool.
- These roles do NOT support student behavior, climate/culture, or discipline work.
- To petition a principal must:
    - Have an approved SLL Application on file
    - Have an approved SLL program plan in place with SSL leader

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

3.1.33 Substitute Teachers

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

Allocation Guidance/Requirements
To ensure that all DCPS students have access to high-quality substitute coverage, schools will receive a DCPS centrally budgeted annual substitute allocation.
- Each school will receive a fixed amount of substitute requests to use throughout the school year based on the number of budgeted teachers and educational aides.
- The allocation will provide enough substitute coverage so that every teacher and educational aide can take all available sick leave in a given year (the substitute allocation does not account for extended leave and vacancy coverage, among other things).
- Schools will utilize the Substitute Allocation Dashboard in QuickBase to track their substitute usage. Schools that exceed their projected allocation throughout the year will be notified by the Office of Talent & Culture, and a member of Strategic Staffing will follow up with both the school leader and instructional superintendent directly.

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

Point of Contact
- Mike De Fabbo, Director, Strategic Staffing, mike.defabbo@dc.gov

Helpful Resources
http://dcps.dc.gov/page/substitute

3.1.34 TLI Teacher Leaders

All TLI Teacher Leader positions have a content focus, and for the 2018-19 school year, these content areas of focus will be reflected in the position titles. The following roles will be available for schools:

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

Allocation Guidance/Requirements

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

Staffing (Personnel Services)

- The LEAP Division, in the Office of Equity, will provide all TLI Teacher Leaders serving as LEAP Leaders with professional development during a Summer Intensive and throughout the school year.
- TLI Teacher Leaders serving in ELA, Math, Social Studies, or Science roles must pass through a content screen in spring 2018 in order to determine their eligibility for the role, unless they have previously served in the role and passed the applicable content screen.

Flexibilities and Restrictions

- All schools will be able to purchase this position for FY19.

Point of Contact

- Katie Burke, Director, LEAP Development and Strategy, katie.burke@dc.gov

Helpful Resources

Please refer to the SY18-19 LEAP Team Design Guide, distributed by the Office of Equity, for additional details about the TLI Teacher Leader role.

3.1.35 Teaching Residency Partnerships

Purpose:

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

Allocation Guidance:

Schools continue to have the option to budget a resident in FY19.

Staffing (Personnel Services)

External funding covers the majority of the cost of training a resident. The remainder of the cost is budgeted by schools by petitioning a current instructional aide position or using available flexible funds. Please refer to the Teaching Residency Partnerships Guide for more information about budgeting for residents.

Relay Resident

For SY 2018-2019, the budget cost for each resident is the cost of a 10-month aide position at traditional year schools, and a 12-month aide position at extended year schools.

Urban Teachers Resident

For SY 2018-2019, the budget cost for each resident is the cost of a 10-month aide position at traditional year schools, and a 12-month aide position at extended year schools. To enhance the quality of programmatic and coaching support provided to each resident, Urban Teachers requires schools to host **at least two residents.**

Flexibilities and Restrictions:

Schools must have the same number of exceptional teachers who would be committed to serving as mentor teachers, co-planning and co-teaching with residents in order for them to develop into strong novice teachers. Mentor teachers must have at least three years of teaching experience and be at the Established Teacher stage of LIFT, and preferably would be at the Advanced Teacher stage or above.

Points of Contact:

Constance Parham, Specialist, Office of School Design and Continuous Improvement, Constance.Parham@dc.gov

3.1.36 **Technology Instructional Coach**

Purpose

The Technology Instructional Coach (TIC) works to increase the instructional use of technology to improve student outcomes.

Allocation Guidance/Requirements

Schools continue to have the option to budget Technology Instructional Coaches in FY19.

Staffing (Personnel Services)

The TIC facilitates the effective use of instructional technology into the teaching/learning process and its use throughout the curriculum. This individual coaches and models the effective use of technology, including blended learning, centered around the ISTE Educational Technology Standards and technology standards woven throughout Common Core and NGSS. TICs will receive coaching support from the Office of Teaching and Learning's Educational Technology department, but will be evaluated by the school. TICs must be available for a two-week intensive and ongoing district PD opportunities.

Point of Contact
Dewayne McClary, Director, Education Technology, dewayne.mcclary@dc.gov

3.1.37 **Title Funds**
Title I, Part A
Title I funds are used for a variety of services and programs. 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 of 40 percent and above 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 teachers. Each of these schools must use their Comprehensive School Plan (CSP) as a guide to ensure that the federal requirements of these funds are met. Schools with poverty rates between 35.00-39.99 percent are considered Targeted Assistance schools and must use educationally related criteria to identify those students who will receive Title I-funded services as defined by their **Targeted Assistance program plan**.

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

Title I, Part A – Programmatic Guidelines
Provide programs and services geared toward improving student achievement, such as:
- Hiring instructors who provide intensive academic intervention to students; emphasizing access to a "well-rounded education" that includes not only reading and mathematics but music, the arts, foreign languages, science, social studies, environmental education, computer science and civics;
- Administrative Premium to pay teachers for before- or after-school tutorial programs;
- Purchase of educational software and equipment to support and enhance classroom instruction;
- Development of reading and math intervention programs that target the most academically at-risk students;
- Support for parental involvement activities included in the Comprehensive School Plan and/or articulated in the School Parental Involvement Policy's Parent Compact (also known as Parent Partner activities) that complement their Title I Parent Involvement allocation.

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

Non-allowable uses
- Support catering services that are not explicitly and directly tied to its Title I program related to students and parents;
- Fund 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 I Parent and Family Engagement Funds

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

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

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

- Family literacy training
- Parenting skills building
- Meetings to engage parents in planning, development, and evaluation of Title I programs
- Professional development for parents to enable all children in the school to meet State performance standards, during the regular school year and the summer
- Translation of information into any language spoken by a significant percentage of the parents of Title I participating 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. Reasonable expenditures for refreshments are allowable. Typically, meetings over four hours may include a meal as well as meetings that extend through a mealtime.

Title II, Part A – Professional Development

Title II, Part A funds may be used to support professional development activities as described by the Every

Student Succeeds Act (ESSA). Funds may be used to provide follow-up training for teachers who have participated in professional development activities to ensure that the knowledge and skills learned by teachers are implemented in the classroom.

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

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

Title II, Part A – Programmatic Guidelines

Provide high-quality, sustained professional development staff/services that:
- Are intensive and yield a positive and lasting impact on classroom instruction and teachers' performance;
- Are not one-day, short-term workshops or conferences, unless supported with a sustainability plan articulated and approved in their Comprehensive School Plan;
- Improve and increase teachers' knowledge of subjects they teach, such as, English, reading or language arts, mathematics, science, foreign language, civics and government, economics, arts, history, and geography, and health and physical education courses;
- Are an integral part of a school-wide improvement plan;
- Give teachers, principals and administrators the knowledge and skills to provide students with the opportunity to meet challenging content and performance standards;
- Improve classroom management skills;
- Support training of highly qualified teachers;
- Advance teacher understanding of effective instructional strategies that are impacted by scientifically based research and include strategies for improving academic performance;
- Are aligned with and directly related to the content standards;
- Are developed with extensive participation of teachers, principals, parents and administrators; and
- Are regularly evaluated for their impact on increasing teacher effectiveness and improving student academic achievement.

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

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

Point of Contact
- Curtis Johnson, Interim Deputy Chief, Federal Programs and Grants, Curtis.Johnson@dc.gov

4.
ADDITIONAL GUIDANCE BY GRADE BAND

4.1 Elementary Schools / Education Campus Guidance

4.1.1 Early Childhood

Purpose

The Early Childhood Education Division (ECED) allows for the equitable distribution of its federal Head Start funds across all Title I schools that offer PK3 and PK4. This approach, the Head Start School-Wide Model (HSSWM), combines the best elements of two program models serving children ages 3-4 (Head Start and PK) and blends funding sources (federal and local) to form a coherent and comprehensive system of high-quality services and supports for early childhood students.

Allocation Guidance/Requirements

Staffing (Personnel Services)

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

Multi-Age Classrooms

Mixed-age classrooms are allowed in early childhood programs to serve PK3 and PK4 students together. These classrooms cannot include children of kindergarten age, unless they are using the Montessori curriculum and the classroom configuration that has been approved by ECED.

Newly-Enrolling PK Children with Special Needs

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

Unique Programs

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

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

Classroom Sizes

Class Type	Classroom Composition	Adult: Child Ratio
PK3	3-year-olds	2:16
PK4	4-year-old	2:20
Mixed Age	3 and 4 year olds. No more than 50% may be 3-year-olds.	2:17
ELS	3 and 4 year olds	2:10
10:6	3 and 4 year olds	3:16
CES	3 and 4 year olds	3:8

Goods & Services (Non-Personnel Services)

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

Centrally Funded School Supports

The HSSWM grant dollars are limited to support of positions and comprehensive services that enhance the quality of early childhood programs at Title I schools. For SY 18-19, all HSSWM schools will benefit from the following Central Office-based supports:

- ECE LEAP Support: Provide ECE-specific seminars and weekly observations for early childhood teachers at each school provided by Office of Instructional Practice.
- ECE Curriculum and Assessment Support: Provide training for new teachers and administrators on ECE curriculum and assessment, as well as additional curriculum and assessment support for all teachers and administrators through Technical Assistance (TA) request and after-hour professional learning sessions.
- ECE Family Engagement Support: Each school is assigned a Family Services Coordinator or Specialist to support family engagement and family support services. Staff members are available to assist schools in recruitment, enrollment, and attendance support for families with three and four-year-olds.
- Early Childhood Field Trips and in School Enrichmen Funds: Head Start funding will support PK3 and PK4 classrooms in taking two field trips per year at all Title I schools.
- Head Start (Title I) Supplies and Materials:
  - Health and Safety – Head Start funding will be used to purchase health and safety supplies throughout the year. This includes, but is not limited to: pull-ups, wipes, cleaning products (non-custodial products), first-aid kits, toothbrushes and toothpaste.
  - Family Style Meals – Title I schools utilize the lunch mealtime as instructional time. Head

               Start provides PK3 and PK4 classrooms with thermal Cambros, serving dishes and utensils, and cold and hot bags.

- o Curricular - For new early childhood expansion classrooms, Head Start funding provides furnishings and instructional materials. Head Start also provides a limited amount of funding for replenishing furnishings, curriculum, and instructional materials before the start of each school year.
- o Consumables - Head Start funds will support, to a lower degree, the replenishment of consumable early childhood classroom materials (paint, glue, crayons, markers, etc.).
- o ECE Grade Level Chairs – Head Start Funds provide stipends and administrative premium for training of a grade level chair who supports the implementation and maintenance of Head Start requirements.

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

Point of Contact
Early Childhood Division, (202) 698-1033 or **dcps.earlychildhood@dc.gov**

4.1.2 Early Childhood Education (ECE) Scheduling
All early childhood classrooms in Title I schools must use a research-based curriculum approved by the ECE office. These include Creative Curriculum, Tools of the Mind, or Montessori.

Required Scheduling	Required Time
Specials	45 minutes
Recess	30-45 minutes
Family Style Meals	30 minutes
Toothbrushing	10 minutes
Nap/Rest Time (1 qualified staff and 1 volunteer or other staff will be supervising children to allow for staff breaks during this time.)	90 minutes - 3 year olds 60 minutes – 4 year olds
See ECE below for required componets of each curriculum for more details.	

Related Arts (Specials)
Early childhood students should have access to 45 minutes of related arts (Specials) instruction per day. Specials should be scheduled at times that do not interrupt learning centers or small-group instructional time. When possible, it is recommended that specials should be provided in the classroom. 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. Aides will accompany students to specials to maintain required teacher to student ratios.

Related Arts teachers and ECE teachers should regularly communicate to discuss current study or themes. Collaborative planning will provide an opportunity for children to engage in activities and materials that build on and integrate the work between their classroom and the Inner Core classroom (themes, projects, learning goals, etc.). In addition, specials teachers should use GOLD or the DC Early Learning Common Core Standards to drive planning for specials activities for ECE children.

Teachers should use the 45-minute Related Arts (Specials) period for planning. LEAP Leaders will utilize

90 minutes of teachers' planning time each week to facilitate LEAP modules. School leaders have the flexibility to schedule their LEAP seminars (and their related arts classes) in a way that makes senses for their schools.

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.

Point of Contact

Early Childhood Division, (202) 698-1033 or dcps.earlychildhood@dc.gov

4.1.3 Elementary School 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	75 minutes
Science	45 minutes (for the equivalent of one semester)
Social Studies	45 minutes (for the equivalent of one semester)
Art, Music, World Language, PE or Health	45 minutes
Lunch	30 minutes
Recess	20 minutes
Flexible	55 minutes

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.

Math Block
The math block will follow the prescribed 75 minute structure.

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 over the course of one year, half the time is science and the other half is social studies. OTL will publish guidance for how best to structure the time according to the ELA, Social Studies and Science curricula.

Health/PE
Students will have a minimum of 45 minutes a week for Health and PE. All efforts should be made to provide students two 45 minute blocks of PE each week.

Art, Music, World Language
Students will have at least 45 minutes of specials each day. Art, music, and world language occur once/week at a minimum.

Remaining Flexible 55 Minutes
The remaining flexible 55 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 science, social studies, writing, phonics, independent reading, additional time for the math block, responsive classroom components, additional time for recess and/or specialized programming for Inner Core subjects including arts, physical education and world languages.

4.2 Guidance for Middle Schools
4.2.1 Continuing Middle Grade Investment
Purpose
This initiative provides support to middle schools to ensure students enjoy an experience that is academically challenging, culturally enriching, diverse, and socially stimulating.

The following table outlines the schools that will participate in MGI in SY18-19.

SY18-19 MGI Middle Schools		
Brookland MS	Deal MS	Eliot-Hine MS
Hardy MS	Hart MS	Jefferson MS
Johnson MS	Kelly Miller MS	Kramer MS
MacFarland MS	McKinley MS	Sousa MS
Stuart-Hobson MS		

SY18-19 MGI Education Campuses		
Brightwood EC	Browne EC	Capitol Hill Montessori
Cardozo EC	Columbia Heights EC	LaSalle-Backus EC
Leckie EC	Oyster-Adams Bilingual School	Raymond EC
River Terrace EC	School Without Walls at Francis Stevens	Takoma EC
Truesdell EC	Walker-Jones EC	West EC
Wheatley EC	Whittier EC	

Allocation Guidance
Staffing (Personnel Services)
In FY19, each MGI school will continue to receive $100,000 in personnel funding to fund one high-priority socio-emotional FTE. This employee can serve as the dean of students, in-school suspension teacher, social worker, extra guidance counselor, or attendance counselor. This socio-emotional staff position will ensure the social and emotional needs of adolescents are met with a goal of always providing educational opportunities within the school when suspensions occur.

Goods & Services (Non-Personnel Services)

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

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

Extracurricular/Enrichment Activities ($5,000): To help support extracurricular and enrichment activities, each MGI school will receive $5,000 for supplies which covers educational and recreational supplies, as well as admission fees for field trips. DCPS believes in providing students with experiences that will help them develop socially as well as benefit them academically so they are better prepared to positively influence and contribute to their school climate and community. All middle school students are required to participate in an extracurricular activity – a club or a sport – each semester throughout middle school unless prohibited by a parent. Extracurricular activities are defined as any activities falling outside the scope of a regular curriculum; specifically: of or relating to officially or semiofficially approved and usually organized student activities connected with school and usually carrying no academic credit.

Each MGI school should offer an array of sports sponsored by the DCIAA and clubs that appeal to the student body. Requirements for clubs are based on student enrollment. Schools with less than 200 students are to offer a minimum of three clubs and at least one should be available per semester.
Schools with more than 200 students are to offer one club per fifty students enrolled with at least one club offering per semester.

Each MGI school's extracurricular activity offerings and student participation data are tracked via a shared digital tracker accessible to school administration, MGI points of contact, Special Projects Team specialists, and select DCPS leaders. Each school is required to update its tracker halfway through each semester and update it prior to final submission at the end of each semester to ensure Central Office has current information for reporting purposes.

Flexibilities and Restrictions

Middle Grades Initiative funds are able to be partially petitioned. Any requests for reprogramming of Middle Grades funding must remain within the realm of Middle Grades funding. Principals must be able to validate that there is a surplus in one of the three allotted areas and may then request that funds be reprogrammed to one of the remaining two areas for Middle Grades Investment only.

Points of Contact

- Staci McDuffie, Manager, Special Projects, Office of Teaching and Learning, Staci.McDuffie@dc.gov
- Emily Wilson, Specialist, Special Projects, Office of Teaching and Learning,
- Emily.Wilson@dc.gov

4.2.2 Middle Grades Scheduling Guidance

Non-Negotiable Courses

Each non-negotiable course should meet for a total of 7,200 minutes (120 hours) annually. Schedules should reflect consistent exposure throughout the year to content.

All 6th, 7th and 8th grade student schedules must include:

- English [Notes: Includes Pre-AP English 6, 7, and 8 and English as a Second Language (ESL_ courses F06, F08, F10, and F12.]
- Math (Notes: Includes Accelerated Math 6, Accelerated Math 7, Algebra I, Geometry, and ESL Math F16. All schools with grades 6-8 must offer at least one section of Accelerated Math 6, Accelerated Math 7 and Algebra 1.)
- Social Studies (Notes: Includes ESL Social Studies F22.)
- Science (Notes: Includes ESL Science F22.)
- Health and Physical Education
- Reading Intervention (Notes: Required for students reading 2 or more grade levels below grade level.)
- Advisory (Notes: Advisories are scheduled for 25 minutes every other day.)

Additional Subjects All Middle Schools must offer:

- **World Languages** (Notes: For 7th and 8th grade students, 60 hours of World Language is required in a yearlong format for a total of 120 hours in 7th and 8th grade. For any 7th and 8th students who are not enrolled in World Language, school leaders must provide justification in writing to the Offices of Elementary and Secondary Schools for approval. In addition, schools should offer World Language in the 6th grade for 60 hours to provide continuous access to World Languages from elementary through high school.

  Middle School ELs receive World Language credit for classes coded F06, F08, F10, and F13, which are all Middle School ESL courses. Middle school ELs can earn up to two credits toward high school graduation requirements for World Language. Middle school students enrolled in SLA courses can also earn credit.)

- **Art and Music** (Notes: All schools must offer Art and Music. Schools should prioritize scheduling students into Art and Music options for 60 hours per year each. Additionally, schools should make access to advanced music and arts, including during out of school time programming.)

- **Additional Course Offerings** (Notes: Schools should make available electives that are of high interest and in demand by their school communities. Split electives courses should meet for 3,600 minutes (60 hours). All schools should offer access to computer science or engineering, either during an elective, in science, or through out-of-school-time options.)

Intervention Block Options and English Learners

- All 6th graders (excluding Newcomer ELs) who are two or more grade levels below in reading should be placed in a daily reading intervention course. The student should be scheduled into an intervention with adequate time to complete the intervention course.

- In 7th and 8th grades, students who are still two or more grade levels below in reading could be placed in an elective, but it is highly recommended they continue with an intervention. If progress was not made in the 6th grade intervention, the school staff members should assess the root causes and consider a different intervention.

- DCPS's Language Acquisition Division offers ESL teachers working at Middle Schools and Education Campuses training on Imagine Learning and English 3D. When schools have full time ESL teachers on site, part of the scheduling may permit for an online reading intervention for ELs. The ESL teacher may be scheduled to teach a class period to support language development using either Imagine Learning, Read 180, System 44, Lexia Core 5, or English 3D. When a trained reading or ESL teacher can both monitor individual work and allow for individual pacing, ELs at different WIDA and Lexile levels may be in assigned to the same class for reading interventions using computerized programs as an extension to their Tier 1 instruction.

Flexibilities and Restrictions:
School leaders should submit requests for exceptions to the Offices of Elementary and Secondary Schools prior to the start of the school year. Any requests that have a budgetary impact should be submitted through a petition.

4.3 Guidance for High Schools

4.3.1 Athletics and Activities Coordinator

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

Allocation Guidance: *Staffing (Personnel Services)*
The Athletics and Activities Coordinator position is an ET-10 position, which is a full-time position and therefore ineligible for extra duty pay or administrative premium.

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

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

SY17-18 Schools with Athletics and Activities Coordinators		
Anacostia HS	Ballou HS	Banneker HS
Cardozo EC	CHEC	Coolidge HS
Dunbar HS	Eastern HS	McKinley Tech HS
Phelps ACE HS	Ron Brown College Prep HS	Roosevelt HS
School Without Walls HS	Wilson HS	Woodson HS

Point of Contact
- Diana Parente, Executive Director of Athletics, Office of Secondary Schools,
  Diana.Parente@dc.gov

4.3.2 Career Education

Purpose
DCPS currently offers federally funded Career Education Pathways (not including NAF Career Academies) that are rigorous, engaging, lead to college, culminate in industry-recognized certifications, and are supported by Industry Advisory Boards.

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

Staffing (Personnel Services)
Each Career Education program requires at least one qualified teacher. These positions are locally-funded and are required to ensure sustainability of the programming, and principals must use the funds as allocated. The College and Career Programs Division in the Office of the Chief of Schools works with the School Funding team to ensure proper staffing levels are reflected in budget allocations.

Goods & Services (Non-Personnel Services)
Career Education programs are funded via the Carl D. Perkins Grant. The Career Education team handles the purchasing of supplies, professional development, equipment, marketing, and activities intended to support the success of students in the program. The College and Career Programs Division provides direct guidance on use of Perkins Funds.

Flexibilities and Restrictions
- Non-Personnel Services Funds must be spent on allowable uses according to Perkins Grant.
- Non-Personnel Services Perkins Grant funds cannot be used on office supplies for Career Education programming.

Point of Contact
- Erin Bibo, Deputy Chief, College and Career Programs, Office of Secondary Schools, <u>erin.bibo@dc.gov</u>

Helpful Resources:
- Career Education Website: <u>http://dcps.dc.gov/cte</u>

4.3.3 Computer Lab Extended Hours

Purpose
Extended computer lab hours are intended for students to have more time before and after school to access the computer lab. Students should use this time to work on class assignments, complete online credit recovery, and work on other projects.

Allocation Guidance: *Goods & Services (Non-Personnel Services)*
To support this effort, DCPS will continue to 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.

Point of Contact
Sarah Navarro, Director, Pathways, Office of Secondary Schools, sarah.navarro@dc.gov

4.3.4 Evening Credit Recovery (ECR)

Purpose
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 FY19, a total of 22 schools will receive ECR funds. On average, an ECR teacher position costs $6,300 for 135 hours of ECR instruction. . Instruction hours are typically distributed as follows: three hours of instruction, Monday through Friday and 0.5 hour of planning each day for 180 days. Schools can offer either or both Terms (9 weeks) or Semester (18 weeks) in their ECR scheduling options and course offerings.

Staffing (Personnel Services)
Staffing plans must consider the needs of individual schools based on student credit deficiencies and potential to increase cohort graduation rates and adhere to the following guidelines:
- An administrator must remain on site during ECR program hours.
- Teachers hired must teach for the entire class period over the entire term.
- <u>Tour of Duty</u>: Teachers are paid admin premium ($40/hr) and paid for 3.5 hours per day, Monday through Thursday or may includ Friday for the 18 week program.
- <u>Program Structure</u>:
  - ECR students may recover up to 0.5 credit per nine-week term.
  - ECR classes meet for three hours per day, Monday through Thursday or may include Firday for 18 week programs.

- o ECR classes meet for the entire nine weeks or 18 weeks depending on program structure
- Student Enrollment: Enrollment determines whether a class remains open for the term or semester. Schools must fill 80% of seats for the course to be offered.
- Staffing: Staffing allocation is based on a 25:1 student-teacher ratio per classroom per term or semester.
- Hours: Programs meet Monday–Thursday from 3:30–6:30 pm, with a teacher planning period from 6:30–7:00 pm.
- Calendar: Programs start on the first day of Terms 1- 4 and continue to meet four days per week throughout the 9-week term or 5 days per week throughout the 18 semester.
- Grade Levels: ECR is accessible by all students in grades 9–12 provided that they have failed a course.
- Curriculum: ECR follows the same standards taught during original credit courses but follows an accelerated timeline.

The school-by-school allocations of admin premium funds described below are based on factors including, but not limited to:
- Student need for credit recovery opportunities;
- Promotion and graduation rates;
- FY17 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.

Flexibilities and Restrictions
- Schools may design alternative staffing models that better meet their students' needs. However, approval from the instructional superintendent and Office of Teaching and Learning and Educational Technology for alternative models is required.
- Funds should be exclusively used for supporting ECR programs, during the hours of 3:30-6:30.
- 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.

Points of Contact
- Tamara N. Covington, Specialist, Student Academic and Athletic Support, Office of Teaching and Learning, Tamara.Covington@dc.gov
- Karen Cole, Deputy Chief, Educational Technology, Office of Teaching and Learning, Karen.Cole@dc.gov

4.3.5 High School Scheduling Requirements

Master Schedule Uniformity/Uniformity of Options
There are certain parameters to scheduling that a school must adhere to:
- There must be 8 classes for each student unless schools have received prior approval for an exception. Unless an exception has been approved, 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 (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. 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
(For Ninth Grade Entry)

Subject	Credit
Art	0.5 Credits
Electives	3.5 Credits
English	4.0 Credits
Health and Physical Education	1.5 Credits
Mathematics (including Algebra I, Geometry, Algebra II or equivalent and Upper Level Math)	4.0 Credits
Music	0.5 Credits
Science (including Biology, 2 lab sciences and 1 other science)	4.0 Credits
Social Studies (including World History I and II, US History, US Government, and DC History)	4.0 Credits
World Languages (both credits in the same language)	2.0 Credits
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). One hundred (100) hours of Community Service must be completed.

Elective Offerings
In addition to courses required for graduation, every school must offer an engaging set of electives. DCPS has identified more than 35 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 eight AP courses in the 2018-2019 school year (including one in each of the four core content areas and AP Psychology).
  - o Each course that is scheduled counts as a stand-alone course on the transcript and in the cumulative 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):** 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:
  o Offer the full complement of courses necessary for students to complete CTE program study requirements;
  o Use the "opt-in" process for students who want to enter a Program of Study and appropriately code these students in ASPEN (Jane Doe at Ballou is a culinary student);
  o Schedule students who have formerly opted into a particular Program of Study sequentially through the Program of Study (Mass Media III cannot be taken until Mass Media I and II have been completed);
  o Schedule students in a way that will allow them to complete the full Program of Study prior to graduation;
  o Award CLCP credit only to those students who have formerly opted into a Program of Study. No student is allowed to enroll in a Level III or Level IV CTE course that was not previously enrolled in a Program of Study and is working towards completion.
- **General Explorations:** Certificate Option students must participate in the three-part sequence for this course beginning in 10th grade and ending in 12th grade.
- **Self-Advocacy:** Certificate Option students must participate in the Self-Advocacy beginning in 10th grade and ending in 12th grade.
- **Doubling Up in the 9th Grade:** At times it is best to double up a math class (e.g., algebra with a math elective) or English class (e.g., English I with extended literacy) when a child has difficulty accessing grade level materials. No student should have a schedule that doubles up in both math and English. This would provide very little, if any, opportunities for other engaging classes.
- **English II and Geometry:** English II and Geometry must be full-year courses at all high schools or offered only during the second semester to align with PARCC testing. These courses will not be offered in evening credit recovery courses.
- **Social Emotional Learning:** All high school students will participate in courses specifically aimed at supporting social emotional growth.

Grade Level Course Offerings by Subject

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

English

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

Denotes a graduation requirement.

Math

Grade	Classes	Notes
9th	Algebra I*	

Grade	Classes	Notes
	• 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

Denotes a graduation requirement.

Social Studies

Grade	Classes	Notes
9th	• World History 1* • Pre-AP World History	
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

Denotes a graduation requirement.

Science

Grade	Classes	Notes
9th	• Biology*	
10th	• Chemistry • Pre-AP 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 – HPE1*	Health- P26*
10th	Level 2 Physical Education– HPE2*	
11th		
12th		

Denotes a graduation requirement.

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 should enter high school 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

Denotes a graduation requirement.

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		

* Any of the approved elective courses will satisfy the graduation requirement.

Electives

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

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

Social Studies Electives
- African American History
- Comparative Religion
- Constitutional Law
- Current Events (World Problems and Contemporary Issues)
- Philosophy
- Street Law
- Student Government
- Topics in Government (We the People)

Business Electives
- BUILD
- Economics
- Financial Planning***

PE Electives
- Health Problems of Urban Society
- Human Sexuality
- Individual Sports
- Sports Medicine
- Swimming
- Team Sports
- Weight Training (Body Conditioning & Fitness)

Student Development
- Debate
- SAT Prep***
- Tenacity: Professional Skills and Character Development

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

Science Electives
• Marine Biology
• Microbiology
• Programming (Exploring Computer Science)
• Psychology
• Sociology

** designates required if a school has JROTC.

*** designates a course as required at each comprehensive high school.

4.3.6 Junior Reserve Officer Training Corps (JROTC)

Purpose

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

Allocation Guidance: *Staffing (Personnel Services)*

If a school offered the JROTC program in SY17-18, the school must provide the same programming in SY18-19. JROTC staff is an additional allocation provided to a school to support the JROTC program. As in past years, all DCPS JROTC programs must be staffed with two instructors:

- Senior Instructor (Teacher – JROTC Department Chairman) who is a commissioned officer; and
- Instructor who is a non-commissioned officer (Teacher – JROTC Instructor).

If a JROTC program has had two consecutive years with enrollment greater than 150 students, a third Instructor may be added in the third year. 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.

Flexibilities and Restrictions

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

Points of Contact

- Erin Bibo, Deputy Chief, College and Career Programs, Office of Secondary Schools, erin.bibo@dc.gov

- Colonel (Retired) Martin Compton, Manager, JROTC, Office of the Chief of Schools, martin.compton@dc.gov

4.3.7 National Academy Foundation (NAF) Career Academies

Purpose

DCPS currently has ten NAF Academies across seven schools. Embedded within the Academy model are strong college and industry partnerships, internships, and rigorous curricula that culminate in industry-recognized certifications. All Academies are supported by Industry Advisory Boards whose members include local business leaders.

Allocation Guidance

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

Staffing (Personnel Services)

Each Academy has a Director and College and Career Coordinator who work together to ensure that students are receiving direct and regular college and career advising and are connecting often with industry opportunities. These positions are required to ensure sustainability of the programming, and principals must use the funds as allocated.

Goods & Services (Non-Personnel Services)

Academies will continue to receive $55,000 in Academy Activity Funds. These funds may be spent on supplies, professional development, equipment, marketing, and activities intended to support the success of students in the program. The College and Career Programs Division in the Office of Secondary Schools provides direct guidance on use of Academy Activity Funds.

Flexibilities and Restrictions

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

Point of Contact

Erin Bibo, Deputy Chief, College and Career Programs, Office of Secondary Schools, erin.bibo@dc.gov

4.3.8 Ninth Grade Academies (NGA)

Purpose

Ninth Grade Academies help first-year ninth grade students successfully transition to, and succeed in, high school. This initiative, focused on supporting the academic, social and emotional needs of first-time

ninth graders, is based on best practices, research, and successful programs in other urban school districts.

Allocation Guidance

Staffing (Personnel Services)

A portion of Title I funds will be allocated to select high schools for the DCPS Ninth Grade Academy program. All schools with an Academy will be allocated one full-time Ninth Grade Academy Assistant Principal using Title I funds. This Assistant Principal is assigned first and foremost to developing the academy, with other duties as time permits.

Goods & Services (Non-Personnel Services)

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.

Flexibilities and Restrictions

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

Points of Contact

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

4.3.9 **Opportunity Academies and Pathways Guidance**

Purpose

For FY19, DCPS is prioritizing supporting over-aged, under-credited (OA/UC) students towards earning a high school diploma and achieving postsecondary success. This includes students at our four Opportunity Academies as well as OA/UC students at our comprehensive high schools.

SY18-19 Opportunity Academies	SY18-19 Pathways High Schools
• Ballou STAY • Roosevelt STAY • Luke C Moore • Washington Met	• Anacostia • Ballou • Cardozo • Columbia Heights • Coolidge • Dunbar • Eastern • Roosevelt • Wilson • Woodson

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

Allocation Guidance

Staffing (Personnel Services)

A Pathways Coordinator is allocated to serve as the primary point of contact at each comprehensive high school and each Opportunity Academy. The Pathways Coordinator is a dedicated staff member charged with ensuring all OA/UC students complete individualized learning plans and are scheduled properly. This position will also monitor OA/UC students' credit accumulation and promotional status with the goal of improving both.

Goods & Services (Non-Personnel Services)

Opportunity Academy Programming: $150,000 will appear on each of the Opportunity Academy's initial budget allocation, but will not be loaded directly onto school budgets in SOAR. These funds will be swept to central budgets to centrally procure goods and services with partners to support your staff as a network. All Opportunity Academies will receive professional development and programming investments in the following areas:

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

Flexibilities and Restrictions

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

Point of Contact

Sarah Navarro, Director, Pathways, Office of the Chief of Schools, sarah.navarro@dc.gov

Helpful Resource

4.3.10 Twilight Academy

Purpose

Research shows that the majority of students who drop out 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 3:30-7:00 pm 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 and a higher credit-earning rate than they did before entering the program.

Allocation Guidance

Staffing (Personnel Services)

Eastern SHS and Anacostia SHS will receive one full-time Twilight Academy Coordinator, which will be Title I funded. Each Coordinator will have a dual role in reporting to both the schools and Central Office and will provide programmatic central office support, as needed.

Goods & Services (Non-Personnel Services)
In addition, $15,000 in administrative premium will be provided to support program costs. This allocation will be Title I funded.

Flexibilities and Restrictions
- Funds should be exclusively used for staffing Twilight Academy.
- Funds are not flexible and cannot be reduced or moved to serve another purpose.
- Dunbar SHS provides a Twilight program utilizing their own funding sources. However, the oversight for Twilight programming at Dunbar SHS will continue to be implemented by the school leadership, the instructional superintendent, Twilight Coordinator, and the Policy and Legal Strategy Team.

Point of Contact
- Tamara N. Covington, Specialist, Academic Planning and Scheduling Support, Office of the Chief Operating Office Tamara.Covington@dc.gov.
- Karen Cole, Deputy Chief, Educational Technology, Office of Teaching and Learning, Karen.Cole@dc.gov

5.
APPENDIX

5.1 Washington Teachers Union (WTU) Contract and Classroom Requirements

Individualized Education Programs (IEP) Caseloads

The IEP caseload should not exceed 15 IEPs per teacher. In cases where a special education teacher is required or agrees to act as case manager for more than 15 students with IEPs, the WTU Contract provides that the teacher will receive three hours of administrative premium per year for each additional student (WTU Contract 23.13.2.4, 24.5.5). The current administrative premium rate is $40/hour (WTU Contract 36.8.2). For example, if a special education teacher acts as case manager for 16 students with IEPs he/she will receive $120 per year (3 hours of administrative premium pay); for 17 students with IEPs he/she will receive $240 per year (6 hours of administrative premium pay), and so on.

Acceptable Reasons for Altering Class Sizes

Schools should make a reasonable effort to meet the classroom size requirements set forth in 23.13 of the WTU Contract. However, schools may need to alter class sizes for the following reasons (WTU Contract 23.13.3):

- Lack of sufficient funds for equipment, supplies or rental of classroom space;
- Lack of classroom space and/or personnel available to permit scheduling of any additional class or classes in order to reduce class size;
- Conformity to the class size objective because it would result in the organization of half or part-time classes;
- A class larger than the above is necessary and desirable in order to provide for specialized or experimental instruction;
- Placement of pupils in a subject class for which there is only one on a grade level; or
- Size of specific classroom space is inadequate.

Early childhood classrooms cannot exceed the ratios and group sizes listed in the Early Childhood section (4.1.2) for any reason.

5.2 Rationale Template for Departing from LSAT or Personnel Committee (PC) Recommendation

Instructions

Principals, please list below your reason(s) for departing from: (1) The Local School Advisory Team's (LSAT) recommendation as to the area of certification to be affected by an excessing division and/or (2) the Personnel Committee's (PC) recommendation as to the individual employee to be affected by an excessing decision. Complete one form for each instance in which you've deviated from an LSAT or PC recommendation. Please provide your completed form(s) to your staffing specialist.

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

Principal Name: _____

Principal Signature: _____   Date: _____

Upon completion by the Principal, this form should be submitted to the Strategic Staffing team.

5.3 Average Teacher Salary

Description	Line Item	Funding Information	FY18 Cost Per WTU	FY18 Budget	FY19 Cost Per WTU	FY19 Budget
Mutual Consent Excessing Options	Extra Year Option	Salary (111)	$612	$ 2,844,522	$ 218	$ 1,021,049.00
		Fringe (147)	$33	$ 152,018	$ 12	$ 57,599.00
	Early Retirement Option (VEBA)	Contractual Services (409)	$366	$ 1,700,000	$ -	$ -
	Buyout Option	Additional Gross Pay (173)	$55	$ 255,000	$ 37	$ 175,000.00
IMPACT Bonuses	IMPACT Bonuses	Additional Gross Pay (138)	$2,818	$ 15,000,000	$ 2,060	$ 15,000,000.00
Background Checks	Drug & Alcohol Testing	Contractual Services (409)	$32	$ 230,000	$ 37	$ 272,000.00
	Fingerprinting Screen	Contractual Services (409)	$34	$ 245,000	$ 29	$213,750.00
	Fitness for Duty/FMLA Vertification	Contractual Services (409)	$3	$ 21,630	$ 3	$ 21,630.00
Employee Support	Start-Up Supplies	General Supplies (210)	$200	$ -	$ 200	$ 936,400.00
	ADA Accommodations	Contractual Services (409)	$6	$ 45,320	$ 28	$ 205,150.00
		Equipment (710)	$3	$ 20,000	$ 3	$ 25,000.00
	WTU Tuition Reimbursement	Tuition (419)	$9	$ 40,000	$ 9	$ 40,000.00
	International Visas	Contractual Services (409)	$9	$ 40,000	$ 9	$ 40,000.00
	Employee Assistance Services	Contractual Services (409)	$6	$ 40,000	$ 12	$ 90,000.00
Stipends	DINR Bonus	Stipends (506)	$48	$ 225,000	$ -	
	Department Chair Stipends	Additional Gross Pay (132)	$118	$ 550,000	$ 117	$ 550,000.00
School-Based Costs	Substitutes	Salary (111)	$2,152	$ 10,000,000	$ 1,922	$ 9,000,000.00
		Contractual Services (409)	$7	$ 34,266	$ 9	$ 40,000.00
	Enrollment Reserve	Salary (111)	$971	$ 7,000,000	$ 961	$ 7,000,000.00
		Fringe (147)				
		Add-ons	**$7,474**	$ 38,442,756	$ 5,668	$ 34,687,578
		Base Salary	**$78,105**		$ 87,117	
		Salary and Benefits	**$90,211**	Benefits at 15.5%	$ 98,965	Benefits at 13.6%
		Total Average Teacher Cost	**$97,685**		$ 104,633	

5.4 FY19 Item Catalog

Title	Item Cost	Pay Plan	Pay Grade	Item Catalog Category Type
Administrative Officer	$91,757	EG	**12**	Administrative
Aide - Administrative	$57,311	EG	**7 9**	Administrative
Aide - Computer Lab	$49,867	EG	**6**	Schoolwide Instructional Support Positions
Aide - Early Childhood	$32,099 $37,204	EG	**4**	Early Childhood Education Positions (ECE)
Aide - ELL	$32,099 $37,204	EG	**4**	English Language Learners Positions (ELL)
Aide - Instructional	$32,099 $37,204	EG	**4**	Classroom Instructional Support Positions
Aide - Kindergarten	$37,204	EG	**4**	Classroom Instructional Support Positions
Aide - Library/Technology	$44,182	EG	**4**	Schoolwide Instructional Support Positions
Aide - Special Education	$32,099 $37,204	EG	**4**	Special Education Positions
Assistant - Strategy & Logistics (ASL)	$55,692	EG	**7**	Administrative
Assistant Principal - English Language Arts (ELA)	$133,996	ET	**8**	School Leadership
Assistant Principal - Intervention (API)	$133,996	ET	**8**	School Leadership
Assistant Principal - Literacy (APL)	$133,996	ET	**8**	School Leadership
Assistant Principal - Math	$133,996	ET	**8**	School Leadership
Assistant Principal - Ninth Grade Academy	$133,996	ET	**8**	School Leadership
Assistant Principal - Other	$133,996	ET	**8**	School Leadership
Assistant Principal - School Improvement Grant (SIG)	$133,996	ET	**8**	School Leadership
Assistant Principal - Science	$133,996	ET	**8**	School Leadership
Assistant Principal - Social Studies	$133,996	ET	**8**	School Leadership
Assistant Principal - Special Education	$133,996	ET	**8**	School Leadership

Attendance Counselor	$60,261	EG	9	Social-Emotional Positions
Behavior Technician	$46,531	EG	5	Social-Emotional Positions
Business Manager	$78,858	EG	11	Administrative
Clerk	$42,883	EG	4	Administrative
Coordinator - Academy	$101,901	ET	10	Schoolwide Instructional Support Positions
Coordinator - Athletic and Activities	$101,901	ET	10	Schoolwide Instructional Support Positions
Coordinator - Computer Lab/Technology	$55,006	EG	9	Schoolwide Instructional Support Positions
Coordinator - Global Studies	$101,901	ET	10	Schoolwide Instructional Support Positions
Coordinator - In-School Suspension (ISS)	$56,235	EG	7	Social-Emotional Positions
Coordinator - Intl Baccalaureate	$101,901	ET	10	Schoolwide Instructional Support Positions
Coordinator - NAF Academy	$101,901	ET	10	Schoolwide Instructional Support Positions
Coordinator - Parent	$55,006	EG	9	Administrative
Coordinator - Program	$101,901	ET	10	Schoolwide Instructional Support Positions
Coordinator - Special Education (CSE)	$101,901	ET	10	Special Education Positions
Coordinator - Strategy & Logistics (CSL)	$83,946	ET	13	Administrative
Coordinator - Student Resource	$101,901	ET	10	Social-Emotional Positions
Custodial Foreman	$68,261	SW	1 3 5	Custodial Staff
Custodian (RW-3)	$43,166	RW	3	Custodial Staff
Custodian (RW-5)	$52,754	RW	5	Custodial Staff
Dean of Students	$98,938	ET	10	School Leadership
Director - NAF Academy	$142,882	ET	6	Schoolwide Instructional Support Positions
Director - Special Education (DSE)	$124,796	ET	6	Special Education Positions
Director - Strategy & Logistics (DSL)	$124,796	ET	6	Administrative

Guidance Counselor - 10mo	$104,633	ET	15	Schoolwide Instructional Support Positions
Guidance Counselor - 10mo (Bilingual)	$104,633	ET	15	English Language Learners Positions (ELL)
Guidance Counselor - 11mo	$119,221	ET	15	Schoolwide Instructional Support Positions
Guidance Counselor - 11mo (Bilingual)	$119,221	ET	15	English Language Learners Positions (ELL)
Guidance Counselor - 12mo	$119,221	ET	15	Schoolwide Instructional Support Positions
Guidance Counselor - 12mo (Bilingual)	$119,221	ET	15	English Language Learners Positions (ELL)
Instructional Coach	$104,633	ET	15	Schoolwide Instructional Support Positions
Instructional Coach	$117,752	ET	15	Schoolwide Instructional Support Positions
Instructional Coach - English Language Arts (ELA)	$104,633	ET	15	Schoolwide Instructional Support Positions
Instructional Coach - English Language Arts (ELA)	$117,752	ET	15	Schoolwide Instructional Support Positions
Instructional Coach - Math	$104,633	ET	15	Schoolwide Instructional Support Positions
Instructional Coach - Math	$117,752	ET	15	Schoolwide Instructional Support Positions
Instructional Coach - School Improvement Grant (SIG)	$104,633	ET	15	Schoolwide Instructional Support Positions
Instructional Coach - School Improvement Grant (SIG)	$117,752	ET	15	Schoolwide Instructional Support Positions
Intervention Coach	$104,633	ET	15	Schoolwide Instructional Support Positions
Intervention Coach	$117,752	ET	15	Schoolwide Instructional Support Positions
Intervention Coach - School Improvement Grant (SIG)	$104,633	ET	15	Schoolwide Instructional Support Positions
Intervention Coach - School Improvement Grant (SIG)	$117,752	ET	15	Schoolwide Instructional Support Positions

Itinerant ELL Teacher	$104,633	ET	15	English Language Learners Positions (ELL)
Itinerant ELL Teacher	$117,752	ET	15	English Language Learners Positions (ELL)
Manager - NAF Academy	$107,308	ET	8	Schoolwide Instructional Support Positions
Manager - Special Education (MSE)	$107,308	ET	10	Special Education Positions
Manager - Strategy & Logistics (MSL)	$96,887	ET	10	Administrative
Principal	$167,015	ET	61 62 63	School Leadership
Psychologist	$104,633	ET	15	Social-Emotional Positions
Psychologist - 12mo	$117,752	ET	15	Social-Emotional Positions
Recreational Specialist (Aquatic)	$37,024	EG	7	Administrative
Registrar	$49,106	EG	5	Administrative
Relay Teacher Resident	$28,915	EG	4	Classroom Instructional Support Positions
Relay Teacher Resident	$39,181	EG	4	Classroom Instructional Support Positions
Social Worker	$104,633	ET	15	Social-Emotional Positions
Social Worker	$117,752	ET	15	Social-Emotional Positions
Social Worker - School Improvement Grant (SIG)	$104,633	ET	15	Social-Emotional Positions
Social Worker - School Improvement Grant (SIG)	$117,752	ET	15	Social-Emotional Positions
Specialist - Library/Media	$104,633	ET	15	Schoolwide Instructional Support Positions
Specialist - Library/Media	$117,752	ET	15	Schoolwide Instructional Support Positions
Specialist - Reading	$104,633	ET	15	Schoolwide Instructional Support Positions
Specialist - Reading	$117,752	ET	15	Schoolwide Instructional Support Positions
Specialist - Technical Support	$99,863	ET	9	Schoolwide Instructional Support Positions
Specialist - Transition	$74,333	EG	12	Schoolwide Instructional Support Positions
Teacher - 1st Grade	$104,633	ET	15	General Education Teachers

Teacher - 1st Grade	$117,752	ET	15	General Education Teachers
Teacher - 2nd Chance Academy	$104,633	ET	15	General Education Teachers
Teacher - 2nd Chance Academy	$117,752	ET	15	General Education Teachers
Teacher - 2nd Grade	$104,633	ET	15	General Education Teachers
Teacher - 2nd Grade	$117,752	ET	15	General Education Teachers
Teacher - 3rd Grade	$104,633	ET	15	General Education Teachers
Teacher - 3rd Grade	$117,752	ET	15	General Education Teachers
Teacher - 4th Grade	$104,633	ET	15	General Education Teachers
Teacher - 4th Grade	$117,752	ET	15	General Education Teachers
Teacher - 5th Grade	$104,633	ET	15	General Education Teachers
Teacher - 5th Grade	$117,752	ET	15	General Education Teachers
Teacher - 6th Grade	$104,633	ET	15	General Education Teachers
Teacher - 6th Grade	$117,752	ET	15	General Education Teachers
Teacher - Art	$104,633	ET	15	Related Arts
Teacher - Art	$117,752	ET	15	Related Arts
Teacher - Behavior & Education Support Program	$104,633	ET	15	Special Education Positions
Teacher - Behavior & Education Support Program	$117,752	ET	15	Special Education Positions
Teacher - Career/Tech Ed (CTE - Perkins Funded)	$104,633	ET	15	General Education Teachers
Teacher - Career/Tech Ed (CTE - Perkins Funded)	$117,752	ET	15	General Education Teachers
Teacher - Career/Tech Ed (CTE)	$104,633	ET	15	General Education Teachers
Teacher - Career/Tech Ed (CTE)	$117,752	ET	15	General Education Teachers
Teacher - Communication & Education Support Program	$104,633	ET	15	Special Education Positions
Teacher - Communication & Education Support Program	$117,752	ET	15	Special Education Positions
Teacher - Computer	$104,633	ET	15	General Education Teachers
Teacher - Computer	$117,752	ET	15	General Education Teachers
Teacher - Early Childhood Communication & Education Support Program	$104,633	ET	15	Special Education Positions
Teacher - Early Childhood Communication & Education Support Program	$117,752	ET	15	Special Education Positions
Teacher - Early Learning Support Program	$104,633	ET	15	Special Education Positions
Teacher - Early Learning Support Program	$117,752	ET	15	Special Education Positions
Teacher - ELL	$104,633	ET	15	English Language Learners Positions (ELL)
Teacher - ELL	$117,752	ET	15	English Language Learners Positions (ELL)

Teacher - English	$104,633	ET	15	General Education Teachers
Teacher - English	$117,752	ET	15	General Education Teachers
Teacher - Health/Physical Education	$104,633	ET	15	Related Arts
Teacher - Health/Physical Education	$117,752	ET	15	Related Arts
Teacher - Inclusion/Resource Services	$104,633	ET	15	Special Education Positions
Teacher - Inclusion/Resource Services	$117,752	ET	15	Special Education Positions
Teacher - Independence & Learning Support Program	$104,633	ET	15	Special Education Positions
Teacher - Independence & Learning Support Program	$117,752	ET	15	Special Education Positions
Teacher - JROTC (Junior)	$94,072	EG	9	General Education Teachers
Teacher - JROTC (Senior)	$104,633	ET	15	General Education Teachers
Teacher - Kindergarten	$104,633	ET	15	General Education Teachers
Teacher - Kindergarten	$117,752	ET	15	General Education Teachers
Teacher - Math	$104,633	ET	15	General Education Teachers
Teacher - Math	$117,752	ET	15	General Education Teachers
Teacher - Medical & Education Support Program	$104,633	ET	15	Special Education Positions
Teacher - Medical & Education Support Program	$117,752	ET	15	Special Education Positions
Teacher - Middle Grade Investment	$104,633	ET	15	General Education Teachers
Teacher - Middle Grade Investment	$117,752	ET	15	General Education Teachers
Teacher - Music	$104,633	ET	15	Related Arts
Teacher - Music	$117,752	ET	15	Related Arts
Teacher - Non-Categorical Program	$104,633	ET	15	Special Education Positions
Teacher - Non-Categorical Program	$117,752	ET	15	Special Education Positions
Teacher - Performing Arts/Drama	$104,633	ET	15	Related Arts
Teacher - Performing Arts/Drama	$117,752	ET	15	Related Arts
Teacher - PK3	$117,752	ET	15	Early Childhood Education Positions (ECE)
Teacher - PK3	$104,633	ET	15	Early Childhood Education Positions (ECE)
Teacher - PK3/PK4 (Mixed Age)	$104,633	ET	15	Early Childhood Education Positions (ECE)
Teacher - PK3/PK4 (Mixed Age)	$117,752	ET	15	Early Childhood Education Positions (ECE)

Teacher - PK4	$104,633	ET	15	Early Childhood Education Positions (ECE)
Teacher - PK4	$117,752	ET	15	Early Childhood Education Positions (ECE)
Teacher - Reading	$104,633	ET	15	General Education Teachers
Teacher - Reading	$117,752	ET	15	General Education Teachers
Teacher - Reading - School Improvement Grant (SIG)	$104,633	ET	15	General Education Teachers
Teacher - Reading - School Improvement Grant (SIG)	$117,752	ET	15	General Education Teachers
Teacher - Resource	$104,633	ET	15	General Education Teachers
Teacher - Resource	$117,752	ET	15	General Education Teachers
Teacher - Schoolwide Enrichment Model (SEM)	$104,633	ET	15	General Education Teachers
Teacher - Schoolwide Enrichment Model (SEM)	$117,752	ET	15	General Education Teachers
Teacher - Science (Biology)	$104,633	ET	15	General Education Teachers
Teacher - Science (Biology)	$117,752	ET	15	General Education Teachers
Teacher - Science (Chemistry)	$104,633	ET	15	General Education Teachers
Teacher - Science (Chemistry)	$117,752	ET	15	General Education Teachers
Teacher - Science (General)	$104,633	ET	15	General Education Teachers
Teacher - Science (General)	$117,752	ET	15	General Education Teachers
Teacher - Science (Physics)	$104,633	ET	15	General Education Teachers
Teacher - Science (Physics)	$117,752	ET	15	General Education Teachers
Teacher - Sensory Support Program	$104,633	ET	15	Special Education Positions
Teacher - Sensory Support Program	$117,752	ET	15	Special Education Positions
Teacher - Separate School Independence & Learning Support Program	$117,752	ET	15	Special Education Positions
Teacher - Social Studies	$104,633	ET	15	General Education Teachers
Teacher - Social Studies	$117,752	ET	15	General Education Teachers
Teacher - Specific Learning Support Program	$104,633	ET	15	Special Education Positions
Teacher - Specific Learning Support Program	$117,752	ET	15	Special Education Positions
Teacher - STEM	$104,633	ET	15	General Education Teachers
Teacher - STEM	$117,752	ET	15	General Education Teachers
Teacher - Vocational Ed (12mo - Perkins)	$91,332	EG	9	General Education Teachers
Teacher - Vocational Ed (12mo)	$91,332	EG	9	General Education Teachers

Teacher - World Language	$104,633	ET	15	Related Arts
Teacher - World Language	$117,752	ET	15	Related Arts
Teacher Leader	$104,633	ET	15	Schoolwide Instructional Support Positions
Teacher Leader	$117,752	ET	15	Schoolwide Instructional Support Positions
Technology Instructional Coach (TIC)	$104,633	ET	15	Schoolwide Instructional Support Positions
Technology Instructional Coach (TIC)	$117,752	ET	15	Schoolwide Instructional Support Positions
TLI Teacher Leader - Culture	$104,633	ET	15	General Education Teachers
TLI Teacher Leader - Culture	$117,752	ET	15	General Education Teachers
TLI Teacher Leader - Early Childhood Education	$104,633	ET	15	General Education Teachers
TLI Teacher Leader - Early Childhood Education	$117,752	ET	15	General Education Teachers
TLI Teacher Leader - English Language Arts (ELA)	$104,633	ET	15	General Education Teachers
TLI Teacher Leader - English Language Arts (ELA)	$117,752	ET	15	General Education Teachers
TLI Teacher Leader - Math	$104,633	ET	15	General Education Teachers
TLI Teacher Leader - Math	$117,752	ET	15	General Education Teachers
TLI Teacher Leader - Science	$104,633	ET	15	General Education Teachers
TLI Teacher Leader - Science	$117,752	ET	15	General Education Teachers
TLI Teacher Leader - Social Studies	$104,633	ET	15	General Education Teachers
TLI Teacher Leader - Social Studies	$117,752	ET	15	General Education Teachers
TLI Teacher Leader - Special Education	$104,633	ET	15	General Education Teachers
TLI Teacher Leader - Special Education	$117,752	ET	15	General Education Teachers
Total General Ed Teacher Allocation	$104,633	ET	15	General Education Teachers
Total General Ed Teacher Allocation	$117,752	ET	15	General Education Teachers
Total Related Arts Teachers	$104,633	ET	15	Related Arts
Total Related Arts Teachers	$117,752	ET	15	Related Arts
Total Special Education Teachers	$104,633	ET	15	Special Education Positions
Total Special Education Teachers	$117,752	ET	15	Special Education Positions
Urban Teacher Residency	$35,772 $40,186	EG	4	Classroom Instructional Support Positions

Non-Personnel Services (NPS) Item Catalog

CSG Code	Object Description	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 PE Consumables, Balls, ropes, board games
207	Clothing and Uniforms	Clothing and Uniforms
209	Food and Provisions	Food and Provisions
210	General Supplies	For Related Arts Consumables and Pool Supplies ONLY
219	Ed Tech and System Support	Headphones, mice, printer toner
401	Local Travel (staff)	Staff Metro farecards, staff chaperons on local field trips with students
402	Out of City Travel (staff)	Staff Plane Tickets, staff travel as chaperons on International trips and out-of-state trips with students.
408	Professional Development	Professional Service Fees, specialty fees, clothing with insignia,
409	Contractual Services	Live it Learn it, Play Works, City Year,
411	Printing and Duplication, Marketing, Publications	Mass production services provided by a company
413	Taxes and Licenses	Renewal of licenses, software licenses
414	Advertising	Newpaper Ads, Radio, Banners/Signs
418	Electronic Learning	ST Math, Lexia, i-Ready, Zearn, Newsela, First in Math, Reflex, Wixie, etc.
419	Tuition for Employee Training	Tuition
424	Conference Fees (Out of City)	Conference fees
471	Local Student Travel	Local travel to museums, Metro farecards, local MGI Enrichment and Excursions visits
472	Out-of-Town Student Travel	International and out-of-state travel

506	Stipends	For non-school based only (example: students, parents, outside volunteers)
701	Furniture & Fixtures	Desks, chairs, shelving, lamps, bookcases
702	Equipment and Machinery (Large Purchases)	Technology and equipment over $5,000: Computers, iPads (full carts). Kindles and Chromebooks are NOT supported
708	Library Books	Reading Novels, educational magazines, newsletters
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
711	IT Software Acquisitions	Includes initial purchase of software, non-instructional
712	E-books	e-books

5.5 Budget Line Flexibilities (Petitions)

Completely Fixed
Petitions for these positions and line items will be denied

Item Catalog Name	Item Category	Allocation Rules
Principal	School Leadership	Every School Receives 1
Teacher - Special Education (Full Time Classroom)	Special Education Positions	1:10 (ES/MS); 1:12(HS); 1 aide/classroom
Social Worker - School Improvement Grant (SIG)	Social-Emotional Positions	Grant
Assistant Principal - School Improvement Grant (SIG)	School Leadership	1:300 Students; ES 1:400 Students
Library Materials	Non-Personnel Spending	$20/student
Pool Maintenance MOU	Other	Schools with pools

Fixed with a few exceptions via petitions

These positions are allocated based on a legal requirement or grant funding. If removed, the school, and DCPS, could be at risk of violating the law, losing grant funds, or both. If changes are needed it is recommended that principals work with program managers and superintendents to ensure that students still receive the services and experiences intended by the allocation. If a principal wants to change the allocation he/she is encouraged to answer questions like:

1. Is this new or different than how you have done this in previous years? If no, why does this work for your school?
2. How does the new position or use of funds still help you accomplish the goals of the original allocation or program?

Item Catalog Name	Item Category
Assistant Principal - Ninth Grade Academy	School Leadership
Specialist - Library/Media	Schoolwide Instructional Support Positions
Teacher - Special Education (Inclusion / Resource)	
Aide - Special Education	Special Education Positions
Teacher - ELL	English Language Learners Positions (ELL)
Aide - ELL	English Language Learners Positions (ELL)
Psychologist	Social-Emotional Positions
Social Worker	Social-Emotional Positions
Director - NAF Academy	Schoolwide Instructional Support Positions
Coordinator - NAF Academy	Schoolwide Instructional Support Positions
Manager - NAF Academy	Schoolwide Instructional Support Positions
Coordinator - Program, Pathways	Schoolwide Instructional Support Positions
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)
Extended Day Funds	Extended Day
Teacher - JROTC (Junior and Senior)	General Education Teachers
Guidance Counselor	Social-Emotional Positions

Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)

Flexible with Petition

These positions can be petitioned at a principals discretion. However, schools must demonstrate how they will still meet requirements with the change in positions. Principals are encouraged to answer questions like:

1. *Is this new or different than how you have done this in previous years? If no, why does this work for your school?*
2. *How does the new position or use of funds still help you accomplish the goals of the original allocation or program?*

Item Catalog Name	Item Category
Teacher - Grades K-6	General Education Teachers
Aide - Kindergarten	Classroom Instructional Support Positions
Teacher - Career/Tech Ed (CTE)	General Education Teachers
Teacher - English, Math, Social Studies	General Education Teachers
Teacher - Resource	General Education Teachers
Teacher - Vocational Ed	General Education Teachers
TLI Teacher Leader	General Education Teachers
Aide - Early Childhood	Early Childhood Education Positions (ECE)
Teacher - PK3, PK4, and Mixed Age	Early Childhood Education Positions (ECE)
Teacher - Art, Music, Health/PE, Performing Arts/Drama, World Language	Related Arts
Literacy Partners	Non-Personnel Spending
Coordinator - Athletic and Activities	Schoolwide Instructional Support Positions
Instructional Coach	Schoolwide Instructional Support Positions
Reading Specialist	Schoolwide Instructional Support Positions
Behavior Technician	Social-Emotional Positions
Custodial Staff	Custodial Staff
After-school Administrative Aide	After-school Programs
After-school Aide	After-school Programs

After-school Teacher	After-school Programs
Teacher Resident (Relay and UT)	Classroom Instructional Support Positions
Middle Grades Enrichment & Activities	Non-Personnel Spending
Administrative Premium (General)	Other
Pathways Programming	Other

Completely Flexible

Funds for these positions are allocated based on enrollment, but not budgeted. They show up as an available balance for principals to use at their discretion. There is no direct oversight on spending.

Item Catalog Name	Item Category
Assistant Principal	School Leadership
Dean of Students	School Leadership
Attendance Counselor	Social-Emotional Positions
Administrative Officer	Administrative
Aide - Administrative	Administrative
Business Manager	Administrative
Clerk	Administrative
Registrar	Administrative
Custodial Overtime	Custodial Overtime
Travel, PD, Electronic Learning (CSG 40)	Non-Personnel Spending
Contractual Services (CSG 41)	Non-Personnel Spending
Equipment and machinery (70)	Non-Personnel Spending
Supplies (CSG 20)	Non-Personnel Spending

Optional Position or Line Item

These positions are optional, they are available for budgeting, but not mandatory.

Item Catalog Name	Item Category
Intervention Coach	Schoolwide Instructional Support Positions
Specialist - Technical Support	Schoolwide Instructional Support Positions
Specialist - Transition	Schoolwide Instructional Support Positions
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions
Aide - Computer Lab	Schoolwide Instructional Support Positions
Aide - Library/Technology	Schoolwide Instructional Support Positions
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions
Coordinator - Student Resource	Social-Emotional Positions
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions
Aide - Instructional	Classroom Instructional Support Positions
Coordinator - Parent	Administrative
Assistant - Strategy & Logistics (ASL)	Administrative
Coordinator - Strategy & Logistics (CSL)	Administrative
Director - Strategy & Logistics (DSL)	Administrative
Manager - Strategy & Logistics (MSL)	Administrative
After-school Coordinator	After-school Programs
Aide - Instructional - (10mo)	Classroom Instructional Support Positions
WAE	WAE Staff

Placeholder Lines that Must be Petition

These are placeholder lines and MUST be petitioned to be budgeted in an agency object code approved by the City's Chief Financial Officer. They are largely flexible to be spent at the principals discretion with approval from his/her instructional superintendent.

Item Catalog Name	Item Category
Teacher - Middle Grade Investment	General Education Teachers
At-Risk Funds	Non-Personnel Spending
At-risk Technology	Non-Personnel Spending
Middle Grades Exposures & Excursions	Non-Personnel Spending
Social-Emotional Support Funds	Non-Personnel Spending

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