DCPS FY 2023 Local School Budget Guide

Updated Budget Model Overview
The Basics

DCPS strives to be good stewards of the funding we receive to ensure every student has what they need to succeed. Over the last two years, we listened to feedback from school leaders and the DCPS community to understand the challenges with our current school funding model. We enlisted support from independent budget experts to help DCPS develop an updated model that follows best practices and puts the needs of our students at the center of decision making.

Changes to the new model are rooted in DCPS' goal to ensure excellence for every student. By shifting our resources to keep students and their needs first, our schools should be able to better align their funds to meet the individual needs of the students they serve. There are several factors that changed the way budgets will be allocated to schools.

How Funding Will Be Allocated

STABILITY — This stability check will minimize shifts in budget through safety net and stabilization funds to ensure successful year-to-year transitions.

TARGETED SUPPORT — With an equity supplement, schools will receive greater funds for special student populations including: at-risk, special education, English Learners, among others.

ENROLLMENT — Through our baseline funding, schools will receive a majority of their funds based on student enrollment, which also impacts personnel counts such as educators and administrators. This will provide a foundation of excellence for every student in every school across the District.

Within enrollment based, targeted support, and stability, funding will be allocated to schools in four different categories:

Student Based Funds

The updated budget model combines the strengths of a staff-based funding model and student-based funding model to ensure that all schools have the flexibility needed to provide equitable learning opportunities aligned to their students' needs. Student-based school budgets are based on the expected student enrollment count for the upcoming school year. This count is determined using historical enrollment data and factors that affect enrollment including new housing developments, new schools, and grade level sizes matriculating through schools and feeder patterns.

Staffing Ratio Allocations

In addition to student-based dollars, the updated budget model also includes funding allocations based on staff and faculty counts. These staffing ratios ensure that essential services, such as special education and English language instruction, are resourced to schools that need these educators and staff most.

Program Grant Allocations

In addition to student- and staff-based dollars, the budget model includes funding allocations for supplemental program grants that are specific to school needs. Schools will receive additional funds to support students with greater needs. A key program grant that DCPS schools will receive is for **at-risk student populations**.

Stability Funding Allocations

As DC Public Schools continue to experience shifts in enrollment, it is important that our budget model effectively supports schools of all sizes. The updated budget model was designed to provide schools with year-over-year stability funds, with safety net checks and stabilization dollars that will protect school budgets from the impact of fluctuating enrollment and ensure that schools can afford a baseline level of general education services with their student-based funds.

While Stabilization law requires that all schools receive at least 95% of their previous year school budgets (exceptions are allowed), in FY23, DCPS will provide additional stability for schools by ensuring that no school receives less than their FY22 March submitted budget through Hold Harmless Funds. To provide DCPS schools with stability during the pandemic, schools may receive one-time Mayor's Recovery Funds.

Understanding Flexibility Levels and Fund Sources

Overview

To maintain transparency in how allocations are funded and how flexible they are, the initial allocation worksheet displays the fund source and flexibility level of each allocation. The fund source relates to how the district receives the funds and the flexibility level relates to how much autonomy principals have in budgeting the funds. On the initial allocation worksheet, some fund sources, such as local, are split across flexibilities. This is why you will see "Local" and "Local Locked" as two fund sources even though both are funded with local dollars. Below are definitions of the fund sources to help understand the initial allocation worksheet followed by updated levels of flexibility to reflect the updated budget model.

Fund Sources On The FY23 Initial Budget Worksheets

Local Locked – These allocations are funded by local dollars from the city's Uniform Per Student Funding Formula (UPSFF), but due to programmatic, legal, or Memorandum of Understanding (MOU) requirements, these allocations cannot be changed.

Local – These allocations are funded by local dollars from the city's UPSFF. The allocation contains pre-budgeted (L2) and fully flexible (L3) allocations.

English Learner Uniform Per Student Funding Formula (EL UPSFF)* – This fund source contains allocations provided to schools through the city's UPSFF. Per D.C. Act 24-176, DCPS must have a separate funding source for the elementary and secondary ELL student weight.

At-Risk* – This fund source contains allocations provided to schools through the city's Uniform Per Student Funding Formula (UPSFF). Per D.C. Act 24-176, DCPS must have a separate funding source for at-risk students and at-risk high school overage supplement.

Title I Locked – These allocations are funded by Title I and cannot be repurposed during the budget development process.

Title I – Title I schoolwide funds are a combination of Title I and Title II funds at Title I schools and are budgeted in support of Title I students at the school.

Title II Locked – These allocations are funded by Title II and cannot be repurposed during the budget development process.

Department of Defense (DoD) Locked – These allocations are funded by a cost sharing agreement with the Department of Defense and cannot be repurposed during the budget development process.

21st Century – Allocations for afterschool programming at participating title I elementary and education campuses are loaded here. These allocations are funded by the 21st Century Grant and cannot be repurposed outside of afterschool programming during budget development.

Stabilization – Schools that received stability funding in the form of stabilization will find those dollars here.

Hold Harmless Funds – Schools that received one time stability funding in the form of Hold Harmless Funds will find those dollars here.

Mayor's Recovery Funds – Schools that received one time stability funding in the form of Mayor's Recovery Funds will find those dollars here.

*Information about the EL UPSFF and At-Risk tracking requirements can be found on page 84: https://lims.dccouncil.us/downloads/LIMS/47312/Signed_Act/B24-0285-Signed_Act.pdf

Levels Of Flexibility

The updated budget model provides funding to schools for positions, programs, and non-personnel dollars. Each allocation is designated a level of flexibility (1-3) that determines principal autonomy over budgeting the allocation.

Changes for FY23: The updated budget model allowed an opportunity to align allocation flexibility levels to be more specific and transparent to the community and school leaders. In FY23, several items are now Level 2 that were Level 1 in FY22. This change from Level 1 to 2 represents the "within program

flexibility" of Level 2 allocations. Thus, for an allocation to change from Level 1 to Level 2 in FY23 alone does not mean it is any less required than it was in FY22. FY23 Level 1 allocations on the other hand, are fully locked and cannot be shifted even within the program.

See the updated definitions below:

Level 1 Required – Locked – These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

Level 2 Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 Flexible – These allocations are provided to schools to budget for staff and programming.

Exercising Flexibility over Allocations: Changes made to Level 2 allocations will be reviewed holistically by Instructional Superintendents and Principals to ensure all requirements all still met.

For a list of allocations that changed flexibility levels, view the "What's New" section of the FY23 Principal Budget Development Guide. For a full list of allocation items by flexibility level, view the "Flexibility Chart" in the FY23 Principal Budget Development Guide.

FY23 Grant Funds Allocated to School Budgets

Some grant funds are loaded directly onto school budgets and fund personnel (positions) or non-personnel (supplies, equipment, etc.) dollars.

21st Century (Fund 0738): Access to Enrichment Outside of Traditional Learning Hours

These grant funds support afterschool programs in 55 Title I elementary or K-8 schools and two middle schools. The funds serve 5,610 students. This grant aims to achieve specific student outcomes related to attendance, academics, behavior improvement, family engagement, and partner engagement. The program is evaluated annually by an external evaluator.

Schools that participate in the program receive a combination of grant and local funds to hire teachers and aides to support a certain number of seats in the afterschool program.

To learn more about DCPS' afterschool programs, click here.

Junior Reserve Officers' Training Corps (JROTC) (Fund 0602): Supports High School Student Participation in their School's JROTC Program

DCPS high schools with JROTC programs allocate funds towards JROTC instructors and are reimbursed 50% of the cost of the instructors though a cost sharing agreement with the Department of Defense. To learn more about DCPS' JROTC, click here.

Title I (Fund 0733): Improving the Academic Achievement of the Disadvantaged

These funds provide financial assistance to schools with **35% or more of children from low-income families** to help ensure that all children meet challenging state academic standards. Only Title I schools receive Title I dollars, and the funding is allocated as a supplement on top of the local funding allocation. Title I dollars are loaded in multiple ways, as outlined below.

- **Title I Instructional funds** are supplemental to schools' local funding and are allocated on a per-pupil basis based on the school's poverty enrollment. Title I schools receive an allocation of Title I funding based on the Eligibility Percentage (the Identified Student Percentage multiplied by 1.6 as determined by the United States Department of Agriculture (USDA)) and the actual Free and Reduced Meal (FARM) data. This methodology ensures that there is an accurate and proportionate allocation for each Title I school based on the number of low-income students served.
    - **Understanding the Initial Budget Allocation Worksheet:** Title I Schools Only – On the initial allocation worksheet, there is an allocation line called "Title I Schoolwide Funds." This line is inclusive of a school's Title I instructional allocation amount and the proportion of Title II funds generated for the respective school. (See below for background on Title II.) This total allocation amount is fully flexible.
- **Title I Parental & Family Engagement** funding for DCPS is 1% of the District's total Title I allocation. This allocation is distributed exclusively to Title I schools on a per-pupil basis based on the school's poverty enrollment. The funds are supplemental to the school's local funding and must be used to support family engagement initiatives.
- **Title I funded programs** (e.g., Twilight and Ninth Grade Academies) funding are allocated year over year based on programmatic needs and available funding.
    - **Twilight Programming** takes place at Title I high schools and provides students who need to make up original credit an opportunity to take classes concurrently with their daytime course load. Allocations to schools are based on historical and predicted seat hours and student need. Twilight often serves students who have transferred districts or have had major disruptions to education as courses are original credit and not after a course failure.

- o **Ninth Grade Academies** are present at select Title I High Schools to support the ninth-grade cohort in their transition to high school. Academies are allocated an Assistant Principal and receive administrative premium and an amount of non-personnel dollars to support the cohort.

Title II (Fund 0735): Preparing, Training, and Recruiting High Quality Teachers and Principals

These funds are intended to increase student academic achievement consistent with challenging state academic standards; improve the quality and effectiveness of educators; increase the number of educators who are effective in improving student academic achievement in schools; and provide low-income and minority students greater access to effective educators.

- **Title II dollars** are allocated to both Title I and non-Title I schools. Title II funds are supplemental to schools' local funding and are allocated to each school at $25 per pupil enrolled.
- **Understanding Title II Dollars and the Initial Budget Allocation Worksheet**
  - o At Title I schools: To increase flexibility for schools in using Title I and II funds, DCPS transfers the school's Title II allocation into Title I schoolwide funds, which also includes the Title I Instructional allocation. As a result, Title I schools do not have an allocation line specifically for Title II funding, as these funds are included as part of the Title I Schoolwide Funds.
  - o At Non-Title I schools: Title II funds are allocated for Title II allowable uses, such as professional development. Schools will see a specific allocation line for Title II funding

Student Based Funds
The Basics
Each school begins with an expected student enrollment count for the upcoming year. This is an estimated number of students by grade as well as students who receive special education and other services. Under the updated model, schools will receive additional funds to support students with greater needs. Schools that serve special student populations will receive additional dollars to support those students' needs, which include services for English Learners (EL), Special Education (SPED), Pre-K and at-risk students. With a focus on school enrollment, the updated budget model provides a strong foundation for every student in every school across the District.

Below is an example of two different students in DCPS. Ella attends general education classes and does not need additional academic or language support. Mark attends general education classes and receives special education and English-language services. This image shows how schools receive funding by individual student amounts.
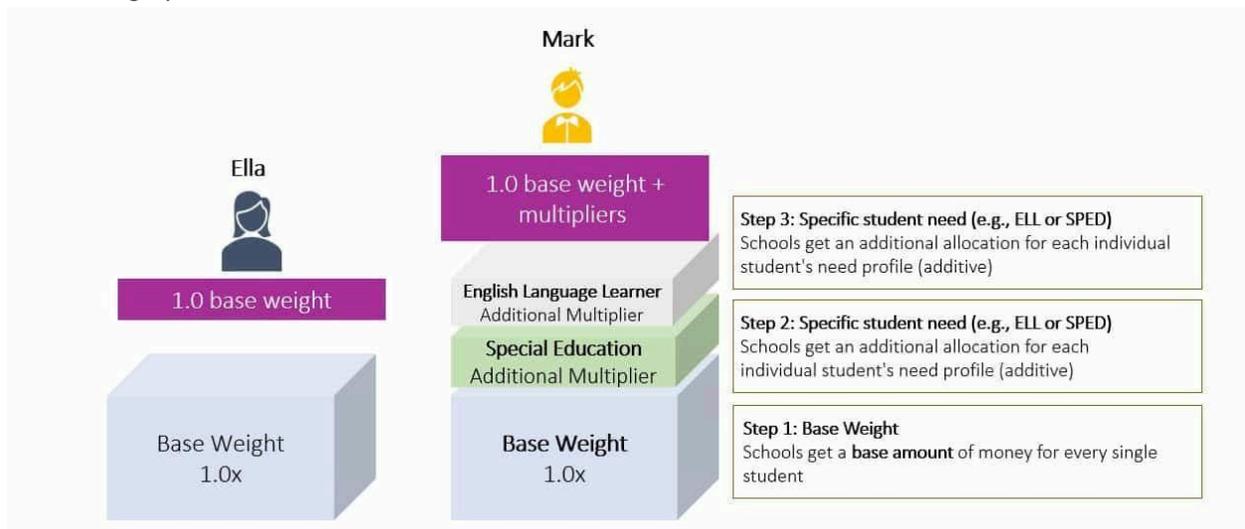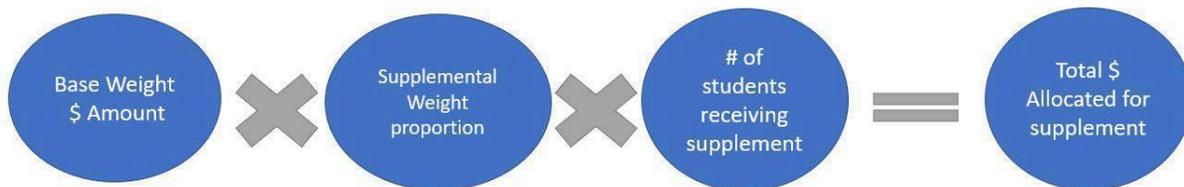

Updated Budget Model Student Based Weights
Below is a chart outlining the base weight and supplemental weights in the Student Based Budgeting (SBB) portion of the updated budget model for FY23. As displayed above, weights are additive thus the per student funding amount of a specific student will vary based on the multiple categories they may fall into.

Category	Description	Weight	Weight Amount
Base Amount	Provided for each non-PK student	1.0	$5,973
Early Childhood Education	Provided for each PK-3 and PK-4 student	0.3	$1,792
K-8 Education Campus	Provided for each K-8 student at Education Campuses	0.25	$1,493
English Language Learner	Provided for each student designated as English Language Learner	0.3	$1,792
Special Education	Provided for each student receiving special education services	0.3	$1,792
At-Risk greater than 40%	Provided for number of students above 40% of at-risk compared to total enrollment	0.2	$1,195
At-Risk Secondary greater than 70%	Provided for number of grade 6-12 students above 70% of at-risk compared to total enrollment	0.2	$1,195
Early Learning Center (ELC)	Provided for each student at Military Road and Stevens Early Learning Center	0.85	$5,077
Special Education Campus	Provided for each student at River Terrace Special Education Campus	0.45	$2,688

To understand the amount of a school's student-based budgeting allocation by supplemental weight type, review this equation below.

Base Weight $ Amount ✕ Supplemental Weight proportion ✕ # of students receiving supplement = Total $ Allocated for supplement

For example, for a K-8 Education Campus with 300 K-8 students, $447,975 of their Student Based Funds will be from the Education Campus weight. This was calculated by multiplying the base amount ($5,973) by the EC weight (0.25) by the number of students who are included in that group (300). In the case of the K-8 Education Campus, the students part of the group is the entire school. However, for English Learners the number of students will just be those identified as English Learners, and for 40% the at-risk concentration weight it will be for the student count once the 40% threshold is reached.

Staffing Ratio Allocations
The Basics
In addition to student-based dollars, the updated budget model also includes funding allocations based on staff and faculty counts. These staffing ratios ensure that essential services, such as special education and English language instruction, are resourced to schools that need these educators and staff most.

Staffing Allocations In The Updated Budget Model
Below is a chart outlining the staffing allocations provided to schools in the FY23 Updated Budget Model

Staff	Ratio	Additional Information
Principal	1 at every school	Exceptions: Military Road, Stevens Early Learning Center, McKinley MS & McKinley Tech HS, Peabody ES, Watkins ES
Early Childhood Education	1 teacher and 1 aide for every 16 PK3 students and 20 PK4 students	1 teacher and 1 aide for every 17 students in Mixed Age (PK3/PK4) classrooms
English Language Learners	1 teacher for every 22 ELL students; 0.5 teacher for 11-16 ELL students	1 aide allocated for every 50 EL Level 1 students.
Special Education Staff	Staff allocated based on programmatic need	See budget guide for more information
School Counselors	1 for every 400 middle school student, 1 for every 250 high school student	Allocations are rounded up to the nearest 0.5 (ex. a middle school with 600 students receives 1.5 Guidance Counselors)
Librarians	1 at every school	1 additional at Columbia Heights Education Campus and Oyster-Adams to cover each library building
Psychologists & Social Workers	Staff allocated based on programmatic need	See budget guide for more information
Custodial Staff	1 Foreman, 1 RW-5, and 1 RW-3 at every school	Additional RW-3s allocated based on school enrollment and square footage

Program Grant Allocations Including At-Risk

Program Grant Allocations

In addition to student- and staff-based dollars, the budget model includes funding allocations for supplemental program grants that are specific to school needs. Schools will receive additional funds to support students with greater needs. One program grant that DCPS schools receive is for **at-risk student populations**.

Program Grant	School Type
Afterschool	Select Title I Schools Serving grades K-8
At-Risk UPSFF	All Schools
CTE & NAF	Select High Schools
Credit Recovery	Select High Schools
Dual Language	Select Schools
Global Studies	Select Schools
International Baccalaureate (IB)	Select Schools
JROTC	Select High Schools
Pool Programming	Select Schools
Ninth Grade Academy	Select Title I High Schools
Reading Specialists (Title Funded)	Select Elementary Schools
Safe & Positive Schools	Select Middle and High Schools
School Office Support	All Schools
Specialty Payments	Select Schools
Title I Schoolwide & Parental Involvement	Title I Schools
Title II	Non-Title I Schools
Total Non-Personnel Services Funds	All Schools

Twilight (Title Funded)	Select Title I High Schools

How DCPS Receives At-Risk Funding From The District

DCPS receives at-risk funding through the Uniform Per Student Funding Formula (UPSFF). Students are designated as "at-risk" if they meet one or more of the following characteristics:

- They are experiencing homelessness.
- They are in the foster care system.
- Their families qualify for Temporary Assistance for Needy Families (TANF).
- They or their families who qualify for the Supplemental Nutrition Assistance Program (SNAP); or
- They are at least one year older than the high school grade for which they are enrolled.

Meeting one of these characteristics triggers the per student at-risk funding amount for DCPS.

Calculating Students Designated At-Risk for DCPS

OSSE directly certifies students who meet at-risk criteria via data sharing agreements with the appropriate agencies (DC Department of Human Services for TANF and SNAP, DC's Child and Family Services Agency for foster care, and the Community Partnership for the Prevention of Homelessness for homeless students). DCPS uses audited enrollment data that includes the number of students identified as at-risk in the prior year to project general enrollment and at-risk students for the upcoming school year.

Allocating At-Risk Funding to Schools

In FY23, DCPS is allocating 90% of all at-risk funding received to schools through a program grant in the form of a per pupil allocation. For FY23 this per-pupil dollar amount is $2,683 per student. The Fair Student Funding Act allows DCPS to retain 10% of the at-risk funding centrally for administrative purposes. The total amount of at-risk dollars that a school receives will be based on the projected number of students identified as at-risk. This allocation can be found on the initial allocation worksheet "At-Risk UPSFF" as a flexible allocation.

DCPS provides additional at-risk funding via two at-risk concentration weights that are funded with local dollars outside of the UPSFF at-risk grant. More information can be found in the Student Based Funds section.

Stability Funding

The Basics

As DC public schools continue to experience shifts in enrollment, it is important that our budget model effectively supports schools of all sizes. The updated budget model was designed to provide schools with year-over-year stability funds, with safety net checks and stabilization dollars that will protect school budgets from the impact of fluctuating enrollment and ensure that schools can afford a baseline level of general education services with their student-based funds. To provide additional stability during the pandemic, some schools will also receive local, one-time funds called Hold Harmless Funds and Mayor's Recovery funds ensuring that no school receives less than their initial allocation last year.

If a school receives any of the Stability Funding Allocations, they will be displayed individually on the Initial Allocation worksheet. Hold Harmless Funds and Mayor's Recovery Funds allocations will also be displayed at the top of the budget worksheet.

The Four Types Of Stability Funding In FY23

Stabilization

In FY23, stabilization is calculated using schools' FY23 formulaic budget and comparing it to their FY22 submitted budget (March 2021) excluding security funding. Schools that receive year over year stabilization funding to maintain an initial allocation amount no less than 95% of their prior year submitted budget will see their stabilization amount loaded here. These funds are fully flexible and can be used at the principals' discretion to budget for staff and programming at the school.

Safety Net Supplement

The safety net supplement is provided to schools when the student-based funds do not generate enough dollars to provide a baseline of services by school type. Safety net funds are included in the Student Based Funding allocation.

Hold Harmless Funds

Some schools received hold harmless funds to increase their Updated Budget Model initial allocation to be no less than their FY22 Principal submitted budget in March 2021. This is a one-time allocation in FY23 and a Level 3 flexible allocation budgeted at the principals' discretion for staff and programming at the school.

Mayor's Recovery Funds

Some schools received Mayor's Recovery Funds to provide stability during the pandemic. These funds are designed to help schools maximize buying power by allowing them to afford similar levels of staff and programming from FY22 and are to be budgeted at the principals' discretion. This is a one-time allocation in FY23.

Building A Budget With Allocations – All Flexibility Levels
This includes **Level 1 allocations** that required and locked (unable to be changed), **Level 2 allocations** that are required and rarely flexible, and **Level 3 allocations** that are fully flexible.
Level 1 allocations are unable to be changed. This means that even a within program, changes cannot occur. This may be determined by fund source requirements and allowability, such as grants and MOUs, legal requirements, and other core operational considerations.
Level 2 allocations are rarely flexible. Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.
Level 3 allocations are provided to schools to budget for staff and programming and are fully flexible funds.

Level 1 Flexibility Allocations
- Special Education (Self-Contained)
- Principals
- Library Programs
- Title I Parental Involvement
- Title II Professional Development
- Pool Programming
- Credit Recovery
- Pool Programming
- NAF
- Ninth Grade Academy (NGA)
- JROTC
- International Baccalaureate (IB)
- Afterschool Programming
- Early College
- Twilight
- Title I Reading Specialists

Level 1 Flexibility Allocations

Level 2 Flexibility Allocations
- School Mental Health
- School Counselors
- English Learner
- Special Education (Inclusion)
- Career & Technical Education (CTE)
- Early Childhood Education (ECE)
- Dual Language
- Custodial
- Global Studies
- Safe & Positive Schools

Level 2 Flexibility Allocations

Level 3 Flexibility Allocations
- Specialty Payments
- School Office Support
- Student Based Budget (SBB) Weights
  - Base Weight

- - o EL Weight
  - o SPED Weight
  - o At Risk Concentration Weight
  - o EC Weight
  - o ELC Weight
  - o SPED Campus Weight
- NPS Total Allocation – Including Admin Premium And Overtime
- At-Risk UPSFF
- Title I Schoolwide
- Stability Funds
  - o Stabilization
  - o Safety Net Supplement

Level 3 Flexibility Allocations

Building A Budget With Discretionary Dollars

This includes requirements and recommendations by program for non-allocated positions and non-personnel.

Formerly Allocated

- Technology Purchasing
- Core Content
- LEAP
- Art & Music
- World Language
- Physical Education
- Performing Arts
- Athletics
- Attendance Counselors
- Schoolwide Enrichment Model (SEM)

Formerly Allocated

Additional Programming

- School Strategy & Logistics
- Blended Learning
- School Partnerships
- ANET
- Flamboyan
- Social Emotional Learning (SEL) Positions
- Teaching Residency
- Guidance on Budgeting NPS – Historical Spending and Reprograming

Additional Programming

Additional Information

This includes information that compliments the budgeting process such as the CSP and scheduling guidance as well as the item catalog.

Additional Information

- Flexibility Chart
- FY23 Item Catalog
- School Health Services Program (School Nurses)
- School-Based Health Centers
- Extra Duty Pay And DCPS Employee Stipends
- Substitute Teacher

- Washington Teachers Union (WTU) Contract and Classroom Requirements
- LSAT Recommendation Departure Form

Additional Information

Building A Budget With Allocations - All Flexibility Levels

Level 1 Flexibility Allocations
SPED (Self-Contained)

In FY23 Special Education Self Contained teachers are Level 1, while Special Education Inclusion teachers are Level 2. To see the full Special Education Section (both Self Contained and Inclusion) please see the Level 2 Flexibility Section for Special Education.

Library Programs

Program Purpose:

DCPS continues to make significant investments in school library programs in the areas of culture of reading, technology applications, and online learning tools. An effective school library program, implemented by a certified School Librarian has a direct and positive impact on student learning.

Research shows that a strong library program is associated with a myriad of benefits to students, including increased achievement. DCPS Librarians support MTSS through programming in STEM, research, digital citizenship, and media literacy, and a culture of reading and achievement throughout the school.

Librarians:

- Support online learning by working with students and collaborating with teachers to leverage access to quality online reading materials
- Serve as a school-based POC/Lead for educational technology resources: Canvas Sub-Account Administrator, Clever Tech Lead, school administrator for digital apps such as BrainPop.
- Serve as the liaison between the school and DC Public Library
- Are the reading champions of the school, fostering a culture of reading and engagement
- Work directly with DCPS Educational Technology to coordinate access, solutions, and problem-solving for applications
- Serve as the "Go-To" knowledge expert for the school, providing answers and/or recommendations to district-wide resources and best practices
- Support "reluctant readers" through a variety of interest-based activities such as book clubs, book buddy programs, and individual reading conferences.

Requirements/Restrictions:

Personnel:

- School Librarians must be licensed per the OSSE requirements for school Librarians.
- All schools have been allocated at least a 1.0 Librarian which is non-petitionable.
- The DCPS Library Programs team interviews all applicants to create a pool from which principals must select. The team works with schools to match candidates to schools.

Non-Personnel:

- From every school's Total Non-Personnel Allocation, $22/student is locked as Library Funds for the DCPL MOU and electronic library services.
- These funds are earmarked for library reading materials. Central Library Programs will collect these specific funds from each school budget account to meet MOU requires to provide equitable library and digital resources across the district.

How Funds Are Allocated:

All schools are allocated funding for 1.0 Librarian. Due to building and library configuration, CHEC and Oyster-Adams are allocated funding for 2.0 Librarians.   Schools are also allocated a literacy budget of at least $20/student for library materials to maintain the MOU partnership with DC Public Library for electronic and hard copies of books and reading subscriptions.

Budgeting Recommendations:

Align support for the school library with additional staffing as per personnel recommendation above. Provide funding to include needed supplies and technology resources for the library for student and staff engagement.

- Schools with more than 600 students should budget a library tech aid to support the school library program
- Schools with more than 1000 students should allocate a second school Librarian position to support the school library program
- Recommended NPS for library supplies: School Librarians will need to secure specialty supplies to process donated books and make repairs to the library collection. Recommended supplies may include:
  - Follett Destiny Barcode labels available from Follett School Solution
  - Clear Waterproof Labels for Protecting Barcodes
  - Bookends, 6 inches in height, heavy duty, multiple quantities
  - Vinyl Label Protectors, Round, 1-1/2 x 2 Inches to cover book spine labels, multiple quantities
  - Single- or double-sided book cart
  - Book Binding Repair Tape, variety of colors, 2-Inch by 15-Yard, Cloth Library
  - Book Hinging Repair Tape, Acid Free and Archival Safe
  - Book display stands
  - Library Signage
  - Folding book jacket covers in various sizes
  - Scotch Book Tape, 2.83 in. x 15 yd or longer to repair paperback books
- Recommended Technology
  - Replace out-of-life-cycle library desk main computer with new laptop or desktop station
  - Replace or order a second handheld Follett Barcode Scanner from Follett School Solutions to support the option to create a self-checkout station at the library desk
- Funds for the library should not be taken from arts, music, or world language programs
- Scheduling recommendations and sample schedules can be found on Academic and Creative Empowerment Planning SharePoint

Role of the Librarian

The School Librarian empowers and develops every student through a strong schoolwide culture of reading, information literacy, and technology fluency. The School Librarian is expected to be a collaborative instructional partner with every teacher. The School Librarian 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 School Librarian 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 School Librarian should have a flexible schedule and cannot be a teacher of record for any course. During SY20-21, schools with a designated Librarian professional or library aide staff member saw significantly higher utilization of district offered electronic eBooks.

Full time 1.0 School Librarian:

- Supports online learning by working with students and collaborating with teachers to leverage access to quality online reading materials, serves as a school-based lead for Canvas, Clever, BrainPop, SORA, OverDrive, etc.
- Serves as the liaison between the school and the DC Public Library
- Engages students and staff in research skills development, digital citizenship, and information literacy strategies
- Fosters a culture of reading and engagement

- Works directly with DCPS Educational Technology to coordinate access, solutions, and problem-solving for application
- Serves as the "Go To" knowledge expert for the school, providing answers and/or recommendations to district-wide resources and best practices
- Curates and facilitates the use of knowledge database(s) to support engagement with students and staff

Central Support

Non-Financial

- Library Programs team handles the procurement of the library materials on behalf of schools via MOU requirements.
- Library Programs provide monthly PD meetings for School Librarian and support staff
- Library Programs team provides collection development support through analysis and recommendations for the library collection using computer-based reporting

Points of Contact

- Kevin M. Washburn – Director, Library Programs – ACE/OTL, Kevin.Washburn@k12.dc.gov, 202-680-2842
- Karen Cole – Deputy Chief, Academic and Creative Empowerment – OTL, Karen.Cole@k12.dc.gov

Helpful Resources

- [OSSE Licensure Requirements](#)
- [Academic and Creative Empowerment Planning](#)

Title I Parental Involvement

Title I Parental Involvement is a Level 1 Allocation wile Title I Schoolwide is a Level 3 Allocation. Please see the Level 3 Flexibility Section to read about both Title I funds.

Title II PD

How Title Funds are Allocated at Non-Title I Schools:

Non-Title I Schools receive a per pupil allocation of Title II funding to be used for professional development. These funds are supplemental grant dollars which cannot be combined with local funds. For this reason, the Title II allocation is a Level 1 flexibility and locked into professional development. Schools work with their federal programs and grants team point of contact to spend funds on allowable goods/services throughout the year.

Purpose

Title II, Professional Development

Title II, Part A funds may be used to support professional development activities as described by Every Student Succeeds Act (ESSA). Funds may be used to provide 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.

Non-Title I schools must use the following guidelines when developing their Title II professional development plan and budget:

Title II funds for professional development can 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, Programmatic Guidelines

Title II funds must be used to provide quality, sustained professional development staff/services that:

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

- Are short-term workshops or conferences, supported with a sustainability plan articulated and approved in their [Comprehensive School Plan.](#)
- Improve and increase teachers' knowledge of subjects they teach, to include but not limited to, 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 effective teachers.
- Advance teacher understanding of effective instructional strategies that are based on 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.
- 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 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.
- Attend conferences that are supported with a sustainability plan to ensure that essential information and strategies will have a lasting impact on classroom instruction.
- 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.

Points of Contact
- Divya Brown, Director of Grant Administration, Brown@k12.dc.gov
- Yiesha Thompson, Director of Monitoring and Program Support, Thompson@k12.dc.gov

Pool Programming

Purpose

The ability to swim is an important life skill that should be afforded to as many students as possible. Some schools have athletic facilities that include pools, as follows. The following information applies to the below schools:
- Ballou HS
- Cardozo HS
- Dunbar HS
- Marie Reed ES
- Roosevelt HS
- Woodson HS

Staffing (Personnel Services)

DCPS partners with the Department of Parks and Recreation (DPR) to manage the safety and operations of the pools. Through this partnership, DPR will hire and staff pool managers and lifeguards. Schools

that receive these funds will only be responsible for hiring a full-time certified Health and Physical Education teacher with a Water Safety Instructor's endorsement.

Allocation and Budgeting (Non-Personnel Services)

- Schools will be allocated $5,000 in supply funds for pool supplies. These funds should be budgeted into Recreation supplies/materials and used by the school to purchase the supplies and materials needed for swimming instruction.
- Schools will receive $140,940.74 (Marie Reed $97,600.08) for the DPR Memorandum of Understanding (MOU) agreement. These funds are locked into contractual services as part of the MOU.

Flexibilities and Restrictions

Pool supply funds may only be used to support swimming instruction.

Health and PE teachers who teach swimming courses should only teach swimming courses and should not be asked to teach other PE courses. The Pool Health and PE teacher can teach PE2 students during their swim unit.

Elementary Expansion Swim Program

Students from the below 40 schools will travel to nearby pools for swim instruction. Funds for this program are allocated to the schools exclusively to support the program.

SY22-23 Schools Participating in Elementary Expansion			
Aiton ES	Beers ES	Burrville ES	CW Harris ES
Drew ES	Excel Academy	Garfield ES	Hendley ES
Ketcham ES	King ES	Malcolm X ES	Randle Highlands ES
Simon ES	Thomas ES	Turner ES	Van Ness ES
Barnard ES	Brightwood ES	Browne EC	Burroughs
Capitol Hill Montessori EC	Cleveland ES	Cooke ES	Dorothy Height ES
Garrison ES	LaSalle Backus ES	Leckie EC	John Lewis ES
Ludlow-Taylor ES	Noyes ES	Patterson ES	Payne ES
Raymond EC	Ross ES	Seaton ES	SWWFS EC
Tyler ES	Walker-Jones EC	Wheatley ES	Whittier ES

Participating schools will be allocated funding to support the program for the following items, to be shared across the 40 schools and managed by the Health and PE team in the Office of Teaching and Learning:

- ET-15 PE Aquatics teacher
- Aquatics specialist
- Transportation funding
- Supply money
    - Swimming equipment* (extra swimsuits, goggles, swim caps, and towels)
    - Instructional materials (kickboards, buoys, noodles, etc.)

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

Points of Contact

- Miriam Kenyon, Director, Health and Physical Education, Miriam.Kenyon@k12.dc.gov
- DPR Point of Contact: DPR Aquatics Division, 202.671.1289

Credit Recovery

Program Purpose

Credit recovery is an alternative to course repetition for students who have previously failed a course required for high school graduation. Credit recovery targets the course standards in which students are deficient and allows students to work through the content in self-paced, competency-based manner. All high school students who fail a course required for graduation (DCPS 24-CU diploma) may be considered for enrollment in credit recovery. Credit recovery allows students an opportunity to earn course credit by demonstrating mastery of content at the same level of rigor as the original course, consistent with DCPS curriculum. This allows students who fail a graduation required course to continue to stay on-track or get back on-track for a timely graduation.

How Funds Are Allocated

In FY23, a total of 16 schools will receive Credit Recovery funds as a program grant. Funding allocations are based on size of school, number of failures and anticipated course recovery needs, and program and funding usage during the prior year.

Credit recovery programming is formally offered and funded at the following schools:

Anacostia HS	Coolidge HS	Roosevelt HS
Ballou HS	Dunbar HS	Phelps HS
Columbia Heights EC	Eastern HS	Ron Brown College Prep HS
Bard Early College HS	Woodson HS	Wilson HS
Cardozo HS		

Opportunity Academies – Ballou STAY, Luke C. Moore, Roosevelt STAY – will receive credit recovery funding as well. They do not offer credit recovery classes, but have flexibility to use these funds to support other forms of academic recovery. If students need credit recovery courses, but attend a school that does not offer programming, those students can cross-enroll in an available program at another school upon approval form that program's coordinator and applicable teacher.

- In some limited instances, schools without formal credit recovery programming can offer credit recovery programming if there is a student need but must fund it with their own admin premium. A program proposal must be submitted and approved by central office (SASS and Student Engagement offices).

Requirements and Staffing Guidance:

The credit recovery budget allows schools to provide administrative premium to compensate credit recovery teachers. Instruction can take place after school or before school, and students must attend a minimum of three sessions per week. Student enrollment can take place on an ongoing basis throughout the year, and students should be awarded a grade and withdrawn from credit recovery once they complete all required elements of the course, rather than at a pre-determined interval. As this allocation is connected to DCPS Graduation Requirements, funds must be exclusively used for supporting credit recovery.

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

- Credit recovery classrooms shall be staffed by teachers certified in relevant content area(s).
- Credit recovery classrooms may contain students who are working on different courses, provided that the teacher is certified to instruct across all courses within her/his classroom.
- The teacher to student ratio should not exceed 1:15 in credit recovery classes, if the teacher is teaching up to two courses at the same time. Teachers may be responsible for teaching up to three courses at a time but may only serve a total of 30 students across the three courses.
- Credit recovery teachers are compensated $40/hour in administrative premium and should be provided 30 minutes of paid planning time for every three hours of teaching time.
- An administrator and security must remain on site during credit recovery program hours.
- Each high school will develop its own schedule for credit recovery courses and submit that schedule to the graduation excellence division for approval.
- Each school should designate a staff member to coordinate credit recovery and monitor the program (see Menus of Options for staffing suggestions).

Budgeting/Spending Recommendations

Since credit recovery programming has ongoing entry and is self-paced, the length of each class is difficult to determine; however, schools should anticipate that most courses will operate for at least three terms. The table below details the cost (per teacher) for several different scenarios. Please note, the numbers below are estimates and may vary slightly based on the total days in each term, length of course, etc.

Minutes/day	Days per week	Planning time (Hrs)	Length (weeks)	Admin Premium
60	4	0.5	36	$40
90	4	1	36	$40
120	4	1.5	36	$40

| 180 | 4 | 2 | 36 | $40 |

Schools should create a plan for credit recovery at the beginning of the year to determine which courses they are able to offer. This plan should be based on student need, teacher availability, and number of courses they can afford within their budget allocation.

Menus of Options

Schools have the following scheduling and staffing flexibilities:

- **Length of Class**: It is recommended that credit recovery courses take place for 60 – 120 minutes per day.
- **Classes per week**: Classes can meet three to five days each week. It is recommended that classes meet at least four days each week.
- **Multiple teachers:** School can choose to hire multiple teachers to co-teach a course. Depending on budget and student need, a school could have two full teachers for the course, or the teachers could "split" a class (e.g., each teacher teaches two days per week).
- **Teacher aides**: Schools also have the option to hire an aide (e.g., EL teacher or SPED support) to provide targeted support to students as needed.
- **Courses per Teacher:** One teacher can teach multiple courses within the same content area.
- **Program Coordination**: It is highly recommended that each school have a designated staff member to monitor and coordinate the program. This can be a teacher, administrator, Pathways Coordinator, or other support staff.
  - If the coordinator is a WTU member, and is supporting credit recovery outside of, or in addition their tour of duty hours, they are eligible to earn Admin Premium.
  - If the coordinator is not a WTU member, they should work with their Administrator to create a flexible schedule to ensure they are not working excessive hours.
- Principals may supplement their credit recovery allocation by using additional administrative premium funds to expand or improve the program, such as hiring additional staff or purchasing additional resources.

Central Support

Central Office provides BOY teacher training and professional development opportunities for Program Coordinators monthly during the school year. Credit recovery coordinators are also included on relevant Central Office newsletters (e.g., College Prep, Counseling Weekly).

Points of Contact

Shemia Anderson, Manager Graduation, Office of Secondary Schools, shemia.anderson@k12.dc.gov
Liz Wiemers (currently on leave), Director of Student Engagement, Graduation Excellence, Office of Secondary Schools, Elizabeth.Wiemers@k12.dc.gov

Helpful Resources

DCPS Credit Recovery Policy

NAF

NAF – Program Purpose

DCPS currently has 21 NAF Academies (formerly known as National Academy Foundation) across 11 schools. The academy model is embedded with strong college and industry partnerships, internships, and rigorous curricula that culminate in industry-recognized certifications. All Academies are supported by Industry Advisory Boards whose members include local business leaders.

NAF Academies may receive funding support from both the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins) grant and the DC Career Academy Network (DC CAN) grant. Please

refer to the "Career Education- Perkins Grant Supported" section of the Guide for relevant information.

Program Guidance

Requirements

OSSE requires NAF Academies to have a Director (NAF Academy Director, ET-6). Multiple Academies within the same school may share a Director, per the College and Career Programs Division's approval. In some cases, the Director positions are funded externally (DC CAN or other grant) for the first two years, after which point the unit cost of a position will be added to school's budget as part of their allocation to cover the Director position. These positions are required to ensure sustainability of the program, and Principals must use the funds as allocated.

The College and Career Programs Division requires NAF Academies to have Career Technical Education teachers (CTE Teacher, ET-15, unless otherwise noted) to sustain a quality program and schedule to required course offerings, as determined by a school's master schedule. NAF Academy program requirements are as follows:

- Students participate in 3-4 themed courses in sequence as well as take certain core academic classes in cohorts, at times determined by a school's master schedule.
- Programs start on the first day of school and end on the last full day of the school year.
- NAF Academies are offered to high school students in grades 9th through 12th; schools determine if students begin their NAF Academy experiences and coursework in either 9th or 10th
- The curriculum for the 3-4 themed courses is determined by the theme of the Academy (e.g., Engineering, IT, Health Sciences, Hospitality).

How Funds Are Allocated

Personnel

All NAF related positions NAF Directors (ET-6), NAF Academy Managers (ET-8) and/or NAF Academy Coordinators (ET-10) are allocated and pre-loaded onto school budgets in the budgeting application based on advisory of the College and Career Programs Division in the Office of Secondary Schools and consultation with school leaders.

Non-Personnel

All Academies will have access to OSSE DC CAN Academy Activity Funds through central services (CTE Department); the amount Academies receive will vary based on Academy outcomes and compliance. These funds may be spent on supplies, professional development, equipment, marketing, and activities intended to support the success of students in the program. DC CAN grant funds are managed and controlled by the District's CTE Director.

Career Academies are also eligible to receive Perkins grant funds: See "Career Education- Perkins Grant Supported" section of the Guide for relevant information.

Menus of Options

Assistant Principal – If schools wish to have an Assistant Principal over the Academy, Principals should contact the College and Career Programs Division to discuss this option. To budget for the position, Principals should submit a petition and use flexible funding on to budget for the increased cost above the NAF Academy Director role. Unlike NAF Directors, Assistant Principals have evaluative authority and are required to hold OSSE Administrative licensure. As there is no specific AP-NAF Academy position, Principals should select the appropriate Assistant Principal position that fits their program. This Assistant Principal should primarily oversee the NAF Academy.

Central Support

Financial

Utilizing the centrally managed Perkins grants, the College and Career Programs Division supports the purchasing of supplies, professional development, equipment, marketing, and activities intended to

support the success of students in the program. Requested Non-Personnel Services Funds must be spent on allowable uses according to Perkins Grant.

Non-Financial

The College and Career Programs Division at Central supports operations and implementation of Career Education programs, including but not limited to data collection and feedback reporting, professional learning and development, and management coaching and training. Additionally, they provide budget management and support to meet annual funding goals.

Points of Contact

- navarro@k12.dc.gov
- martin@k12.dc.gov

Helpful Resources

DCPS CTE Website

Ninth Grade Academy

NGA – Program Purpose

Ninth grade academies nurture first-year ninth grade students, so they transition successfully to high school, promotion, graduation, college, and career. Progress and results are measured by the following student outcomes:

- On-track to promote rates each term and final promotion rates after summer school of each year.
- School attendance as measured by an average in-seat attendance rate.
- Student conduct and behavior as evidenced by the number of student suspensions and in active student engagement in academic tasks.

Effective Ninth Grade Academies in DCPS provide rich, responsive, and well-rounded educational experiences for students transitioning from eighth grade to succeed in ninth grade and beyond. Personalized instruction ensures that students have meaningful reasons to engage in school and that they experience energetic learning and work toward their individual and shared goals for future studies and careers. Successful Academies have strong student to adult connections, clear expectations of all facets of schooling create, and maintain a high-quality learning environment. The participating schools are Anacostia, Ballou, Cardozo, Coolidge, Eastern, Dunbar, Ron Brown, Roosevelt, and Woodson High Schools.

Program Guidance

Requirements

- The Ninth Grade Academy program is subject to terms of the Title I grant which funds it.
- Academy APs must be fully dedicated to academy implementation with additional duties as time permits.
- Academy money must go directly to support academy students, teachers, and staff, and spend plans must meet the terms of the Title I grant.
- DCPS offers this program as a strategy to increase the number of ninth graders who graduate from high school in four years. The schools that currently have this program – Anacostia, Ballou, Cardozo, Coolidge, Eastern, Dunbar, Ron Brown, Roosevelt, and Woodson High Schools – have a demonstrated need in this area.

NGA students are first-time 9th grade students who are registered in English 1 in the current school year. English 1 and at least 6 credits are required for promotion to the 10th grade and for graduation. "First-time 9th grade student" is defined as a student whose first 9th grade year is the current school year. Students receiving special education services with 20+ hours on their IEPs who are in self-contained classrooms and EL level 1 students are excluded.

How Funds Are Allocated

Every school is allocated an Assistant Principal to oversee academy operations, evaluate staff, and support students. Additionally, each academy is allocated a specific amount of administrative premium and non-personnel dollars relative to their size to fund academy operations and activities.

Menus of Options (Flexibilities)

Ninth Grade Academies spend their funds according to spend plans they create annually. There are no changes schools can make to allocations during the budget development process. However, adjustments can be made throughout the year as each academy AP works with the NGA central coordinator to reprogram funds to where they foresee the most need and based on where the school spent the most money the previous fiscal year. See the spending guidance included in helpful resources for more information.

Central Support

Financial

Each academy is allocated their own NPS and PS funds from the Title I grant. No additional financial support from central is provided.

Non-Financial

The Director of Ninth Grade Academies leads on-going, job-embedded professional development for ninth grade academy APs focusing on: leadership, facilitation skills, feedback to teachers, instructional practices, student engagement, cultural competence, DCPS curriculum and assessments, consistent grading practices, an assignment/point recovery model, and routine analysis of all data used to measure student progress.

Points of Contact
- Lahue@k12.dc.gov
- Hassan@k12.dc.gov

Helpful Resources
- Ninth Grade Academy AP Handbook
- 9th Grade Academy Spending Guidance

JROTC

Program 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.

Program Guidance

Requirements

In the agreement between DCPS and the Department of Defense, JROTC programs must be staffed with two instructors:
- Senior Instructor (Teacher – JROTC Department Chairman) who is a commissioned officer; and
- Instructor who is a non-commissioned officer (Teacher – JROTC Instructor).

Unless otherwise noted, both Instructors must be ET-15 positions.

If a JROTC program has had two consecutive years with enrollment greater than 150 students, a third Instructor may be added in the third year, pending approval from DCPS and appropriate branch of US Military.

How Funds Are Allocated

The JROTC instructor's salary is funded through a cost-sharing agreement with the U.S. Department of Defense unless the program is classified as an NDCC (National Defense Cadet Corps) program. DCPS schools pay the equivalent of a full-time position and the Department of Defense reimbursees per the cost-share agreement.

Under the advisory of the College and Career Programs Division in the Office of Secondary Schools and consultation with school leaders, JROTC Instructors will be pre-populated in your budget. This position cannot be removed without loss of funding.

Central Support

Financial

Central provides limited support for physical training uniforms and the City-Wide Dining Out event.

Non-Financial

The JROTC team within Central provides curriculum, teacher support, and IT equipment for JROTC classrooms. The JROTC team also leads the JROTC Cadet Leadership Challenge Summer Camp which is available to JROTC students based on availability.

Points of Contact

- Sarah Navarro, Senior Deputy Chief, navarro@k12.dc.gov
- Colonel (Retired) Martin Compton, Director, JROTC, Office of the Secondary Schools, Compton@k12.dc.gov

Helpful Resources

- S. Army Junior ROTC Website

International Baccalaureate (IB)

Program Purpose

DCPS continues to support International Baccalaureate (IB) programs across the school district to provide access to rigorous and internationally recognized academic programming. IB aims to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect. IB schools receive ongoing, IB-accredited professional development in support of IB's approach to teaching and learning, including developing students who are global-minded, critical thinkers.

Program Guidance

Requirements

The following chart describes staffing requirements for the authorized IB programs. These requirements are mandated by the International Baccalaureate Organization and are required for schools to maintain their IB World School status.

Program	PYP (Primary Years Programme)	MYP (Middle Years Programme Years 1-3)	MYP (Years 4-5)	DP (Diploma Programme)
Schools that are IB-authorized or expected to be authorized for SY 21-212	Shepherd ES Thomson ES Turner ES	Deal MS Eliot-Hine MS	Eastern HS	Banneker HS Eastern HS

IB Coordinator requirements	IB Coordinator (ET-10 or higher)	IB Coordinator (ET-10 or higher)	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	Teachers for each six groups of study
World Language/ CAS requirement	At least 1.0 FTE World Language teacher	At least 2 World Language teachers (must service the whole school, the entire year)	At least two World Language teachers to service MYP	CAS Coordinator
Additional staffing requirement	Art Education: Physical, Art and Music teacher	Arts, Physical Education, Technology staff	Personal Project Coordinator	Extended Essay Supervisor
School Librarian requirement	School Librarian	School Librarian	N/A (Serviced by Diploma Programme)	School Librarian

Non-Personnel Services (NPS) Budget Allocations

Schools will receive an allocation line item "IB Funds." This line is inclusive of the chart below and once budgets are submitted, the "IB Funds" will be moved into the appropriate budget lines by the school budgeting team based on the below spend plan.

The following chart describes what is funded in the "IB Funds" line allocated to schools.

* Procurement for this budget item is managed by Central Office on behalf of the school.

IB Budget Item	How Item is Allocated

IB Budget Item	How Item is Allocated
IB Certificate Renewal: Required annually for IB schools	Each IB program has a different annual program fee. Allocated bas program and IB fee schedule.
Mid-Atlantic Association of IB World Schools Fee (IBMA): Provides member benefits including access to professional development and IB coordinator network	Allocated equally to each school for their IBMA membership per t schedule.
IB Professional Development: Professional development for staff required by IB to maintain IB status.	Schools funds are allocated based on the number of IB programs number of IB students at a school, teacher turnover, and othe requirement needs to maintain IB status.
IB Authorization Visit: Required evaluation for each IB program every 5 years.	Allocated to each school every five years (schedule varies by scho IB fee schedule
IB Curricular Materials	Allocated equally for each IB program.
IB Budget Item	**How Item is Allocated**
IB Certificate Renewal: Required annually for IB schools	Each IB program has a different annual program fee. Allocated bas program and IB fee schedule.
Mid-Atlantic Association of IB World Schools Fee (IBMA): Provides member benefits including access to professional development and IB coordinator network	Allocated equally to each school for their IBMA membership per t schedule.
IB Professional Development: Professional development for staff required by IB to maintain IB status.	Schools funds are allocated based on the number of IB programs number of IB students at a school, teacher turnover, and othe requirement needs to maintain IB status.
IB Authorization Visit: Required evaluation for each IB program every 5 years.	Allocated to each school every five years (schedule varies by scho IB fee schedule
IB Curricular Materials	Allocated equally for each IB program.

Central Support

Financial

Based on available funds, the Office of Teaching and Learning may provide opportunities for NPS supports, such as teacher professional development for IB schools.

Non-Financial

The Office of Teaching and Learning provides direct support to IB schools, by serving as an intermediary between IB and the schools as needed, supporting procurement as IB's central billing contact, and submitting IB requisitions for all schools. Additionally, the Office of Teaching and Learning supports the coordination and publicity of district-wide IB showcases and events.

Points of Contact
- Donna Phillips, Director, Academic Innovations, phillips@k12.dc.gov
- Bianca Bennett, Manager, Global Education, bennett2@k12.dc.gov

Helpful Resources

Schools can learn more about International Baccalaureate at https://www.ibo.org/.

Twilight

Program Purpose

Through the provision of Title I funding, the Twilight program offers opportunities for students to participate in original credit courses outside of the traditional school day at selected high schools. The Twilight program allows students who are behind in original course credits to get back on a timely path to graduation by providing more flexibility in scheduling and completing courses. Twilight classes are taken in addition to, and not in place of, a full schedule taken during the traditional school day. This means that any students enrolled in Twilight courses must also be enrolled in a full schedule during the traditional day. All students who need to earn one or more original credits to get on-track for graduation may be considered for enrollment in Twilight. Twilight cannot be used to accelerate the academic progress of a student who is on-track to graduate. Students earn original credits by meeting the required seat hours and successfully completing assignments, assessments, and expectations consistent with DCPS curriculum.

Allocation Guidance

How Funds Are Allocated

In FY23, Twilight programming will be offered at all Title I comprehensive high schools. In some instances, students can cross-enroll in a Twilight program at another school if programming is not available at their home school. On a limited basis, and with approval from central office, schools are able to offer virtual Twilight classes as well.

SY22-23 High Schools with Twilight funding	
Anacostia	Dunbar
Ballou	Eastern
Cardozo	Roosevelt

Columbia Heights	Ron Brown
Coolidge	Woodson

The exact amount of funding available to each school is determined based on past finding useage and projected student need. Typically, schools receive a similar allocation year to year. However, since the overall grant funding is spread across all participating schools, there can be shifts to allocations if schools use significantly more or less of the allocation.

Restrictions

Twilight programing is funded by Title I funding and all funds must be exclusively used to compensate time spent in direct support of Twilight programming. A designated Twilight Coordinator or other designated staff member should track teacher time and must certify that all time billed to the Twilight fund was completed in service of Twilight programming.

Budgeting/Spending Recommendations

On average, a Twilight teacher position costs about $6,200 per 1-credit course. This includes 120+ hours of instruction, plus planning time. Full credit courses can be scheduled across 1, 2, or 4 terms and should align with the start and end dates of the term(s). A half (.5) credit costs roughly $3,000 and can be scheduled across one or two terms. For more detailed information on cost please see the table below. Please note the numbers below are estimates and may vary slightly based on the total instructional days in each term.

Course credit	Length of course	Instructional hours / week	Planning per week	Admin Premium	# of weeks	Cost per class
1	1 term	15	2.5	$40/hour	9	$6,300
1	2 terms	7.5	1	$40/hour	18	$6,120
1	4 terms	3.75	0.5	$40/hour	36	$6,120
0.5	1 term	7.5	1	$40/hour	9	$3,060
0.5	2 terms	3.75	0.5	$40/hour	18	$6,120

Twilight funding operates on the Fiscal Year timeline; schools that anticipate offering TW courses in term 1 of the following school year should ensure that they maintain ample funding in their budget to support programming through October 1.

Staffing Requirements and Menus of Options

School schedules and staffing will vary across schools. Schools have the flexibility to create a schedule that best addresses the needs of their students and accommodate teacher availability within their budget.

Each high school will develop its own schedule for Twilight courses based on the guidance below. Twilight classes can be scheduled across one, two, or four terms. Course schedules and student enrollment should align with the start and end date of the term(s). Courses must be scheduled in such a way that students are able meet the minimum seat hour requirement – 60 hours (for a .5 credit course) or 120 hours (for a 1-credit course) – and must be staffed by a certified teacher.

- Twilight classrooms shall be staffed by a teacher certified in relevant content area.
- Teachers can only teach one Twilight course during a scheduled time block and may not combine courses; teachers are able to teach two separate sections of Twilight during the day (e.g., block 5 and block 6)
- Full (1.0) credit courses can be offered across 1, 2, or 4 terms and can begin in any term.
- Half (.5) credit courses can be offered across 1 or 2 terms and can begin in any term.
- The teacher to student ratio should not exceed 1:15.
- Twilight teachers are compensated $40/hour in administrative premium and should be provided 30 minutes of paid planning time for every three hours of teaching time to Twilight students that occurs outside of normal school hours.
- An administrator and security must remain on site during Twilight program hours.
- Students can cross-enroll and participate in Twilight programming at other schools, including virtual classes.
- It is recommended that schools designate a Twilight coordinator to oversee the program, such as the Pathways Coordinator, Counselor, or other student support team member.
- It is not recommended that schools staff a Twilight course with more than one full time content teacher. If necessary, full, or part-time support staff can be hired to support EL students of students with IEPs.
- Principals may supplement their Twilight allocation by using additional administrative premium funds from their own budget to expand or improve the program.
- Twilight funds cannot be used for any other purpose. If schools feel that they will not use their entire Twilight budget or think they may require additional budget to fully fund the program, they should reach out to the Central Office POC to determine if reallocation is possible.

Schools should closely examine their student data at the beginning of the year and use the guiding questions below to help determine which courses they should offer via Twilight each year:

- How many students at the school need the course?
- Are there any potential graduates who need the course to graduate this year?
- Of the students who need the course, can any or all of them be scheduled to take the course during the regular school day without disrupting their schedule?
- Is another school offering the course in Twilight, where students could cross-enroll?

Schools should prioritize courses with a high student need, as well as any courses needed by student(s) for graduation that cannot be taken at another school or during the school day.

Central Support

Central Office will support schools in monitoring teacher hours and submitting appropriate documentation of time worked per the Title I guidance. This will include providing coordinators with a timesheet for monitoring staff hours, an Admin Premium memo, monthly reminders for documentation submission, and monitoring of submissions with individual follow-up as needed.

Point of Contact

Liz Wiemers, Director, Student Engagement, Graduation Excellence, Office of Secondary Schools, Elizabeth.Wiemers@k12.dc.gov

Helpful Resources

Twilight Program Overview

Title I Reading Teachers And Specialists

Purpose

Reading Specialists have expertise in diagnosing and responding to students having difficulty with reading or writing at all levels. They are responsible for a caseload of approximately 25-30 students at a time. Reading specialists meet with students on varying schedules and group sizes, depending on students' needs. They also work collaboratively with classroom teachers and LEAP Leaders to support Tier 1 and 2 instruction in the classroom (e.g., collaboratively reviewing student data, providing resources to support needs-based, small group instruction).

*Schools that identify an educator that does not meet DCPS's qualifications (see [Budget Recommendations)](#) for a Reading Specialist can leverage educators' knowledgeable in the cognitive science of reading research as a Reading Teacher.

Educators trained as Reading Recovery Teachers can be budgeted either as a reading specialist or a reading teacher based on their qualifications.

How Funds Are Allocated

In FY23 the following schools receive a Title I-funded Reading Specialist or Reading Teacher:

- C.W. Harris ES
- Langley ES
- Moten ES
- Patterson ES
- Stanton ES
- Thomas ES

Schools may choose to budget for a Reading Specialist or Reading Teacher. The cost of the position is at the average teacher salary cost.

Budgeting Recommendations

Personnel

- New Reading Specialists must be hired out of a district-approved Reading Specialist candidate pool. The title of Reading Specialist is reserved for educators holding a master's degree in Reading.
- Schools wanting to hire an educator that does not hold a master's degree in Reading for a reading intervention-type role should budget for a Reading Teacher.

Non-Personnel

- It is strongly recommended that all schools with a Reading Specialist or Reading Teacher budget between $500 and $1,000 of educational supplies (agency object 204) or electronic learning (agency object 418) to purchase resources to support their intervention work. For guidance on suggested resources, please contact Moore3@k12.dc.gov

Central Supports

Non-Financial

Reading Specialists and Reading Teachers are strongly encouraged to attend PD offered by the Office of Teaching and Learning. This includes English Language Arts sessions which are aligned to evidenced-based literacy practices and Reading Specialist/Teacher PD.

Points of Contact

- Reading Specialists – Emily Hammett, Director, Elementary ELA and Social Studies, Hammett@k12.dc.gov
- Reading Teachers – Shareen Cruz, Director, Content and Curriculum, Special Projects, Cruz2@k12.dc.gov
- Reading Recovery—Linda Randall, Director, First Grade Academy randall@k12.dc.gov

Building A Budget With Allocations - All Flexibility Levels

Level 2 Flexibility Allocations

School Mental Health

Program Description

The School Mental Health (SMH) Team ensures the clinical efficacy of services provided by School Psychologists and Social Workers including screening, early intervention, evidenced-based treatment and practice, assessment, professional development, and consultation. 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 their areas of expertise to ensure their contributions to students, staff, and the broader school community are effective.

How Funds Are Allocated

The SMH team supports schools in determining mental health staffing models that best meet the needs of school communities using a two-part formula. The first part of the formula includes variables such as:

- Number of students (school size)
- Students receiving specialized instruction
- Students within Behavior & Education Support (BES) self-contained classes
- Economically Disadvantaged Enrollment

The second part of the formula includes a review by program managers who make adjustments based on contextual knowledge of each school's unique needs. Adjustment reasons include, but are not limited to:

- Self contained classrooms, such as Communication & Education Support (CES), Independence & Learning Support (ILS), etc.
- Students with 504 plans that include behavior support services
- Caseload size
- Crisis metrics
- Behavioral needs
- Attendance
- School proficiency on diagnostic assessments

Social Work Manual Adjustment Factors

- Number of other self contained classrooms such CES and ILS classrooms (not including BES)
- Percentage of 504 plans that include behavior support services
- Behavioral needs
- Attendance
- Homeless student population
- Caseload size
- Other Factors (Program Manager Enters Note)

School Psychology Manual Adjustment Factors

- School proficiency on diagnostic assessments such as Dibels, iReady Reading and iReady Math
- Academic data such the percentage of students with D's/2's and F's/1's
- Early Childhood Child Find; ECE Assessments
- Other Factors (Program Manager Enters Note)

Allocation Flexibilities

School social workers and school psychologists are Level 2 flexibility allocations and any change must still ensure that school mental health needs are met for the school community based on the position roles below.

The Role of School Psychologists

School psychologists are integral members of school-based multidisciplinary teams. They can help educators isolate student strengths and deficits, making targeted remediation possible. School psychologists also screen students who exhibit early warning indicators and collect data to determine the severity of student need at the lower tiers of a Multi-Tiered System of Support (MTSS). If concerns persist, school psychologists will complete psychological assessments to help school teams determine if students meet eligibility criteria for a disability classification for specialized instruction and related services.

The Role of Social Workers

Social workers are the only school-based mental health staff who are both licensed by the Department of Health (DOH) and the OSSE. They are trained to provide mental health evidenced-based treatments and practices to students and are best suited to provide behavior support services as prescribed on student's 504 Plans and Individual Education Program. Social workers also complete social work assessments, functional behavior assessments (FBAs) and behavior intervention plans (BIPs) to help school teams make data-informed decisions related to modifying behavior.

Point of Contact

- Kenya Coleman, Senior Director, School Mental Health, Coleman@k12.dc.gov

  School Counselors

Program Purpose

To successfully prepare students to become global leaders in the 21st century, School Counselors design, develop, and implement a data-driven, comprehensive (PK-12) school counseling program. A comprehensive school counseling program serves the whole student by meeting academic, career, and social/emotional needs. PK-12 school counseling programs support students in achieving personal growth, acquiring positive social skills and values, setting informed career goals, and realizing academic potential to become productive, contributing members of a global community.

- Elementary School Counselors help students gain the knowledge, awareness, and skills to become healthy, safe, competent, and confident learners. By providing education, prevention, early identification, and intervention, Elementary School Counselors help all students achieve academic, social, and emotional success. Elementary School Counselors also teach students study skills, problem solving skills, emotional regulation, resilience, and help students successfully transition to middle school.
- Middle School Counselors help students discover college and career interests and support students in selecting appropriate and rigorous courses to earn high school credits in math and world language. Middle School Counselors also provide community service opportunities to eighth grade students so students can earn community service hours before high school. Middle School Counselors also help students successfully transition from middle school to high school.
- High School Counselors have a critical role in graduation requirements. High School Counselors schedule students to ensure they are placed in every course required for graduation. High School Counselors connect with students on an ongoing basis about their progress towards graduation requirements and hold formal annual meetings. High School Counselors also provide community service opportunities so students can complete 100-hours of community service before graduation. High School Counselors help students successfully transition to various post-secondary options, including college and career opportunities.

How Funds are Allocated:

- Grades PK-5: Schools are allocated discretionary funds including Student Based Budgeting (SBB) local funds and can use these funds to budget for School Counselors.
- Grades 6-8: Schools are allocated a school counselor at a ratio of 1:400 rounding up to the nearest 0.5

- Grades 9-12: Schools are allocated a school counselor at a ratio of 1:250 rounding up to the nearest 0.5

Budgeting Requirements

Schools must maintain allocation ratios budgeting 1:400 for grades 6-8 and 1:250 for grades 9-12.

Budgeting Recommendations

It is recommended that schools budget at a 1:250 ratio across all grade levels. See the English Learner Budget Guide section for more information on bilingual counselors.

Role of the School Counselor:

- School Counselors should spend 80% of their time providing direct services to students, including classroom lessons, small group counseling, and individual counseling. Counselors also provide school-wide programming to promote academic, career, and social/emotional development.
- School Counselors recognize and respond to the need for mental health services for all students. School Counselors offer instruction that enhances mental health awareness, provides appraisal and advisement for academic, career, and social/emotional development, provides short-term counseling interventions, and provides referrals to community resources for long-term counseling support.
- School Counselors can provide support to the building Homeless Liaison and SEL Lead.

Best Practices:

- School Counselors should not serve as 504 Coordinator, Bullying Coordinator, Testing Coordinator, Attendance Lead, Hall Monitor, or Substitute Teachers.
- Since school counselors fill a specific role in the school, they should not be replaced by Social Workers, School Psychologists, College/Career Coordinators, Pathways Coordinators, Paraprofessionals, Assistant Principals, Behavior Technicians, or Deans who also fill specific roles at the school.
- The American School Counselor Association (ASCA) recommends every school has one school counselor for every 250 students. For bilingual/linguistically diverse students, the recommendation is one school counselor for every 100 students.

Central Support

Financial

There is a small Central Office budget to purchase curriculum and resources for School Counselors. Counselors receive a list of approved school counseling vendors and can submit their budget request (up to $300) to DCPS.Counseling@k12.dc.gov. The counseling team will review budget requests and send approved materials directly to school counselors.

Non-Financial

The School Counseling Team at Central Office provides professional development, coaching, leadership, and mentoring.

Points of Contact

- Fallon Dodson, School Counseling Manager, Office of Secondary Schools; Dodson@k12.dc.gov
- Steve Rockey, School Counseling Coordinator, Office of Secondary Schools; Rockey@k12.dc.gov

Helpful Resources

- The Role of the School Counselor
- Appropriate/Inappropriate Activities for School Counselors
- Guidance Counselor vs. School Counselor
- Effectiveness of School Counseling
- Measuring the Impact of School Counselor Ratios on Student Outcomes
- The School Counselor and Student Mental Health

English Learner

Program Purpose

Students identified as having English Language Proficiency (ELP) levels between Level 1 and Level 4.9 are entitled to receive federally mandated English as a Second Language (ESL) services. ESL/bilingual teachers and classroom support staff are allocated to meet the language needs of the EL students. This allocation ensures all schools receive adequate resources, based on the size of the English Learner (EL) student population at their school and the language needs of the students.

Requirements

EL students should have access to all programming offered within the school community. This relates to academic, related arts as well as extra-curricular opportunities. As ESL services are federally mandated, ESL teachers and the general education teachers should work together so that EL students have a clear academic plan that supports access to grade level content and appropriate supports for their language development throughout the day. EL requirements are included in the District of Columbia Municipal Regulations (DCMR).

How Funds Are Allocated

Staffing Allocations:

EL Teachers: Schools receive allocations of ESL teachers based on the ratios below. Instructional positions allocated based on the number of projected EL students must be dedicated exclusively to work in service of the EL students and cannot be assigned for other purposes. Schools with a projected enrollment of 11 or fewer EL students at the elementary level or 10 or fewer at the secondary level will receive an allocation for an itinerant ESL teacher. This allocation of staff is managed by the Language Acquisition Division (LAD). Itinerant ESL teachers are assigned to schools by the LAD and this allocation cannot be used for other purposes.

# of Students	Teacher Allocation
1-10 EL Students	Itinerant EL teacher*
11-16 Students	Grades PK-5: 0.5 EL Teacher
	Grades 6-12: 1.0 EL Teacher
17 Students +	# students/22 rounded up to the nearest 0.5
	1 Teacher at 17-22 students
	2.0 Teachers at 34-44
	2.0 Teachers at 34-44

*Funding for the Itinerant EL teacher is on the school's budget, but personnel are managed and deployed Centrally.

Note: Dual-Language (DL) programs serve as the ESL Service Delivery Model for native Spanish-speaking EL students. Accordingly, an EL teacher allocation may be used for a DL position. All DL schools must

ensure that additional ESL positions are held to support the language needs of EL students who speak languages other than Spanish. *This is in addition to the regular DL programming*.

ESL Teacher Responsibilities- School-Based ESL Teacher (Part-Time or Full-Time):

- The ESL 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 World-Class Instructional Design and Assessment (WIDA) English Language Development Standards and following the DCPS curriculum. All ELs should receive appropriate ESL services as determined by LAD guidelines. Some students, depending on their ELP level and past educational experiences, may need additional support.
- ESL teachers are allocated to work with EL students. The ESL teachers must be dedicated exclusively to work in service of the EL students and cannot be assigned for other purposes.
- ESL teachers may provide supports through inclusion (effective inclusion requires dedicated collaborative planning time that is scheduled regularly), pull-out/small group instruction, content-based ESL (distinct language development and content classes), and DL instruction.
- ESL teachers should be assigned to specific grade levels as staffing permits.
- ESL, general education, and special education teachers should collaborate to develop appropriate academic plans for EL students in schools using a inclusion model.

ESL Teacher Responsibilities-Itinerant ESL Teacher (Part-Time or Full-Time):

- LAD assigns schools to Itinerant ESL teachers based on enrollment information available in August. School enrollment information and school assignments are updated as needed and are subject to change. Principals will be informed of their assigned Itinerant ESL teacher prior to the opening of the school year.
- The Itinerant ESL teachers will collaborate with grade level classroom teachers to create a schedule that ensures appropriate ESL services for the EL students. As ESL services are federally mandated, classroom teachers must partner with the Itinerant ESL Teacher to support student achievement and progress. Any questions or concerns regarding Itinerant ESL teachers should be directed to demammos@k12.dc.gov.

EL Support Positions:

Schools receive allocations of EL Instructional Aides based on the ratios below.

# of Students	EL Support Position	Responsibilities/Roles
100 EL students	Bilingual Counselor	• Provide bilingual student and family support and counseling • Provide scheduling recommendations to the master sch Principal based on the language development needs of th • Hold bilingual parent workshops (interpretation is availa Language Access Unit) • Function as a liaison with community partners serving t and Culturally Diverse (LCD) families. An LCD student com where English is not spoken and can be either an English l themselves or English Proficient.
50 EL students at a level 1 English	EL Instructional Aide	• Provide translation of school-based documents • Serve as interpreter for LCD families • Support the instructional needs of EL students

SBB EL Weight Allocation- New this year

The EL weight is 0.3 times the base weight thus schools receive $1,792 on top of the base student funding for every EL student. This funding is largely flexible for school leaders to budget for positions or goods and services that support EL students. This funding will be loaded in the Student Based Budgeting (SBB) Funds.

The funding generated by the EL SBB weight will be used to pre-budget bilingual counselors at a 1:100 ratio for schools. This represents the same ratios that have been used as per the agreement with the Office for Civil Rights (OCR) and DCPS. The Bilingual Counseling positions that are pre-budgeted <u>are not flexible.</u> Pre-budgeting bilingual counselors will leave additional funding for schools to budget for additional positions or goods in support of their EL programming. Bilingual Counseling positions should be dedicated exclusively to working with EL students and their families. The Bilingual Counselor may not be used to substitute or supplant the counseling needs of the general student (non-EL) population.

In schools supported by Itinerant EL teachers, the additional funding provided by the EL SBB weight will be loaded on school initial allocations but will be centrally managed by the Itinerant ESL Service program as it is done with the Itinerant teacher allocation. Schools supported by the Itinerant ESL Model can reach directly to Rosanna.DeMammos@k12.dc.gov about access to additional services that will be provided with these funds.

Additional Staffing Options- Schools might use the EL weight funds to budget for any of the positions below after the required bilingual counselor positions are accounted for.

- Additional Bilingual Counselor (recommended 1:100 ratio)
- Bilingual Social Worker to meet the needs of ELs
- ESL Instructional Coach OR TLI
- Reading Specialist with EL Focus
- Coordinator of ESL Services
- Director of ESL Services

In addition, Principals should identify staff members to serve in the following capacities in support of the EL program:

- **ESL Point of Contact (POC)**: Schools may designate a staff member/liaison to LAD who will serve at the ESL POC for compliance related to English learners. This ESL POC can support the school with Every Student Succeeds Act (ESSA) compliance for ELs including referrals to the Welcome Center and mandated state assessment coordination. *Schools should provide the ESL POC with a prep period (or the equivalent of) for completion of Compliance Tasks, ACCESS coordination and planning to be done with the Testing Coordinator, and other duties, including sharing EL data and information with school staff.Schools should budget administrative premium to compensate this paid prep period*.
- **ESL Department Chair**: Secondary schools, with <u>more than four ESL teacher positions</u>may have an ESL department chair as <u>one of their four non-core department chairs</u> through the typical department chair selection If the department chair meets the above two conditions, the stipend is funded centrally.

Considerations when planning use of the funding schools receive for all students, including ELs:

- How are EL students included in enrichment and intervention opportunities? Do the enrichment and intervention opportunities have built in supports/ considerations for ELs?
- How is the professional development (PD) plan for the school inclusive of the PD needs of staff working with ELs?
- How are school banners, T-shirts, etc. providing affirming messages for the linguistically and culturally diverse (LCD) community? Are banners, signs, T-shirts etc. available in the languages represented at the school?

- How are school and community partnerships creating a plan for bilingual family and mental health supports?
- How could school funds be used to supplement the EL funded positions, identified above, to better equip the school?

Additional Central Support

Financial

Principals should remain in close communication with the LAD, as there may be available funding for EL student/family engagement opportunities with the District's Title III Allocation. Examples of past school uses of Title III funding have included:

- EL family Saturday Academies
- Purchase of EL Blended Learning licenses specific to school need
- Purchase of bilingual dictionaries

Non-Financial

The LAD can support schools in the following ways:

- Language Access support ([translation](#)and [interpretation](#)) can be provided through the Language Access Unit. Contact De-Javier@k12.dc.gov for more information or use the links above.
- Professional Development/Coaching support is available through the LAD Instructional Unit and through the Cluster Support Model (CSM). Reach out to the assigned LAD CSM member for the school cluster. For additional information regarding the LAD supports through the School Cluster Model, please contact austria@k12.dc.gov .

Points of Contact

- Elba García, Executive Director of LAD, garcia@k12.dc.gov
- Rosanna DeMammos, Director of Academic Programming for ELs, demammos@k12.dc.gov

  Special Education

Note: In FY23 Special Education Inclusion Positions are Level 2 while Self Contained Positions are Level 1.

Purpose

Special education services ensure eligible students with disabilities can successfully access instruction. Teachers and paraprofessionals support students inside general education classrooms, in resource rooms, and in specialized self-contained program classrooms to address individual needs and provide standards-based instruction.

Program Guidance

Requirements

The purpose of the Individuals with Disabilities Education (IDEA) Act is "to ensure that all children with disabilities have available to them a free appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living" *[§1400(d)(1)(A)](#)*.

Schools must implement the following in accordance with federal law (IDEA) and DC law (DCMR):

- **Child Find** – Schools must engage in continuous public awareness and screening activities to locate, identify, and evaluate children who are suspected of having a disability.
- **Initial Evaluation/Eligibility** – Schools must make reasonable efforts to obtain parental consent to evaluate within 30 calendar days of receipt of referral for evaluation for special education services. Eligibility determinations must be made within 60 calendar days from the date of consent.
- **Annual IEP Review** – IEPs must be reviewed and updated at least annually (or more often to meet the needs of the student).
- **Timely Reevaluation** – Eligibility must be revisited at least every three years and can be more often based on the needs of the student.

Schools are required to provide the supports and services outlined in each child's Individualized Education Program (IEP) in the form of specialized instruction, related services, and assessments, and school leaders must ensure that specially designed instruction occurs for any child identified as a student with a disability under IDEA. Additionally, schools must include, to the greatest extent possible, students with disabilities with their non-disabled peers in the general education setting.

Schools are required to include a Local Education Agency (LEA) representative as part of each IEP team. Principals automatically fill this role. Special education coordinators or other roles of special education administration have this role included in their tour of duty. If schools plan to designate an eligible and qualified staff member that is a teacher or TLI, they will need to compensate the individual with extra-duty pay and should budget for it in the line called "Special Education LEA Representative Designee." The rate is $638/year for elementary schools and $798/year for a high school.

Other special education requirements fulfilled by schools and school staff include progress monitoring of achievement, attendance, and behavior data for students with disabilities and family engagement. All federal special education requirements can be found in the Individuals with Disabilities Act (IDEA), and DC special education requirements can be found in the District of Columbia Municipal Regulations (DCMR).

How staff are allocated:

Inclusion/Resource Teacher Allocation Model

The Inclusion/Resource Teacher Allocation Model is used to calculate the number of special education teachers allocated for students who have specialized instruction hours in their IEPs and are **not** in specialized self-contained programs. The model is based on the hours of instruction in each student's IEP and the setting in which the instruction is to be provided.

Students with specialized instruction hours both inside and outside of general education are counted twice: once toward the appropriate inside general education ratio and once toward 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			
Setting: Inside General Education	Teacher: Student Ratio	Setting: Outside General Education	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 11 to 19 hours per week in IEP	1:12

Schools with 65 or fewer inclusion students receive automatic minimum Inclusion/Resource Teacher allocations. The small school allocations ensure schools receive enough staffing to provide services across their entire grade distribution.

Small School Allocations

Small School Minimum Inclusion/Resource Teacher Allocations	
Total Number of Inclusion Students	**Number of FTE Inclusion/Resource Teachers Allocated**
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

10:6 Inclusion Classroom Support

Schools with 10:6 Inclusion classrooms, as previously determined by Early Stages, are allocated an additional Inclusion/Resource Teacher to support classroom instruction for students with disabilities. The six schools with 10:6 Inclusion classrooms are Amidon-Bowen ES, Burroughs ES, Cleveland ES, Garrison ES, J.O. Wilson ES, and School Without Walls @ Francis-Stevens.

Example: Inclusion/Resource Teacher Allocation Model

	Setting: Inside General Education				**Setting: Outside General Education**		
	Teacher-Student Ratio	**Number of Students Projected**	**Number of Teachers**		**Teacher-Student Ratio**	**Number of Students Projected**	**Number of Teachers**
Fewer Than 11 Ho	1:15	46	3.09	**Fewer Than 11 Ho**	1:24	38	1.57

urs Per Week				urs Per Week			
11 or More Hours Per Week	1:12	22	1.79	11-19 Hours Per Week	1:12	15	1.26
No Hours Per Week	N/A	9	0	No Hours Per Week	N/A	24	0
Total		76	4.88	**Total**		76	2.83

4.88 + 2.83 = 7.71

Total Inclusion/Resource Teacher Allocation = 8 Teachers

Specialized Self-Contained Programs Staff Allocation Model

Specialized self-contained programs serve a specific population of students who require the highest level of support, in accordance with their IEPs, to access the curriculum. Teachers, special education aides, and behavior technicians are allocated to each self-contained classroom according to the table

below. For example, if a school has two Communication & Education Support (CES) classrooms, they will be allocated two teachers and four special education aides.

Self-Contained Program Type	Teacher Allocation	Special Education Aide Allocation	Behavior Technician Allocation
Behavior & Education Support (BES)	1	1	1
Communication & Education Support (CES)	1	2	-
Deaf & Hard of Hearing (DHOH)	1	1	
Early Childhood Communication & Education Support (CES)	1	2	-
Early Learning Support (ELS)	1	2	-
Independence & Learning Support (ILS)	1	1	-
Medical & Education Support (MES)	1	2	-
Specific Learning Support (SLS)	1	1	-

Board Certified Behavior Analysts (BCBAs)

Schools with at least four (4) Communication & Education Support (CES) classrooms are allocated a Board Certified Behavior Analyst (BCBA) to support students with Autism Spectrum Disorder (ASD) and their teachers, conduct social skills groups, implement executive function curriculum, conduct functional behavior assessments, and implement behavior intervention plans, as well as support general education teachers in engineering the general education environment for students with ASD.

Special Education SBB Weight Allocation

The special education per student weight is 0.3 times the base weight. Thus, schools receive $1,792 of additional funding on top of the base student weight for any student with an IEP. This funding should be used to budget for positions or goods and services to support special education programming at the school.

Menus of Options

Schools may use their supplemental Special Education SBB Weight allocation to budget for any of the below special education positions or to budget for supplies and services for student programming.
- Aide – Special Education
- Aide – Administrative (to support special education administrative duties)
- Coordinator – Board Certified Behavior Analyst (BCBA)
- Coordinator – Special Education
- Teacher – Inclusion/Resource
- TLI Teacher Leader – Special Education

Flexibilities
- **Special Education Aide** positions may be used to create **Urban Teacher Resident** or **Relay Teacher Resident** positions if they remain in the specialized self-contained program classroom. Urban Teacher Residents and Relay Teacher Residents can help to create a special education teacher pipeline in schools.
- **Inclusion/Resource Teacher** positions may be used to create a **TLI Teacher Leader-Special Education** position or a **Coordinator-Special Education** If a school wants to reduce the number of Inclusion/Resource Teachers from what is allocated, they will need to demonstrate how all student IEP hours will continue to be met.

Local Education Agency (LEA) Representative Designee

Under IDEA, each 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 may identify one or more other staff members to serve as their designee. If the Principal chooses to serve themselves, they want to identify at least one backup. The LEA representative designee cannot be the School Psychologist.

If a school decides to invest in a special education leadership position, in addition to serving as the LEA representative designee, the responsibilities of the position include:
- Ensuring 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.
- Completing regular observation and feedback of teachers, behavior technicians, and paraprofessionals on the implementation of lesson plans.
- Overseeing IEP and assessment quality, timeliness, and compliance by supporting case managers to effectively manage their caseloads; and
- Leading the special education team in building cohesive and trusting relationships with families.

Below are the positions schools may already have on their budgets to fulfill the LEA Representative Designee Role. Please note that schools may not add this position to their budget if it is not already allocated.

- Assistant Principal – Special Education
- Director – Specialized Instruction
- Manager – Specialized Instruction

Schools may invest in the following positions to support instruction and/or compliance, as well as serve as the LEA Representative Designee. Only Special Education Coordinators are considered LEA Representative Designees as part of their tour of duty and are, therefore, not eligible for extra duty pay. TLIs are eligible for extra duty pay.

Position	Roles and Responsibilities
Coordinator – Special Education (CSE)	· Supports compliance monitoring and data collection, · Establishes department's structures and procedures, · Ensures delivery of special education services to students with disabil · Provides professional development to general and special education s
TLI Teacher Leader – Special Education	· Supports all teachers with specially designed instruction in both the gener education settings.

Central Support

Financial

The Division of Specialized Instruction (DSI) centrally manages the following positions that provide supports required by students' IEPs. These itinerant supports are managed centrally to meet the student needs across multiple schools.

- Assistive Technology
- Dedicate Aides
- Dedicated Nurses
- Related Service Providers (e.g. Audiologists, Occupational Therapists, Physical Therapists, Speech-Language Pathologists)
- Itinerant Vision Teachers

DSI also provides financial support for specialized self-contained classrooms in the form of Nurse allocations for MES classrooms, specialized curricula and interventions, and specialized assessments.

Non-Financial

The Division of Specialized Instruction also supports schools in the following ways:

- Each school has an assigned Manager of Accountability and Manager of Inclusion from DSI who participates in the DCPS Cluster Support Model and are chiefly responsible for developing school leader capacity to support Special Education Accountability and Inclusive Best Practices.
- Each self-contained classroom has an assigned Manager and Specialist from the Academic Programs team.
- Each school has a discipline-specific Related Services Program Manager who provides direct clinical supervision and support for DSI related service providers.

- DSI provides special education professional development sessions on district-wide professional development days.

Points of Contact
- **DSI Senior Deputy Chief** – Regina Grimmett (grimmett@k12.dc.gov)
- **Academic Programs** (Self-Contained Programming) – Willina Robson (robson@k12.dc.gov)
- **Monitoring & School Support** – Sandy Watson (watson@k12.dc.gov)
- **SPED Inclusion** – Regina Grimmett (grimmett@k12.dc.gov)
- **Secondary Transition** – Ashlie Roney (roney@k12.dc.gov)
- **Related Services** – Regina Grimmett (grimmett@k12.dc.gov)
- **Non-Public** – Josh Wayne (wayne@k12.dc.gov)
- **Resolution & Centralized IEP Team** – Nicholas Weiler (weiler@k12.dc.gov)
- **Division of Specialized Instruction** (specialed@k12.dc.gov)

Helpful Resources
- Special Education DCPS Way Site
- Office of Teaching & Learning Canvas Page
- Special Education Programs and Resources Guide

21st Century Afterschool Programming

Purpose

Afterschool (21st Century Community Learning Center Grant) programming provides affordable, safe, structured, and engaging academic, wellness, and enrichment programs that are open to all children in PK through 8th grades whose schools offer afterschool programming. These programs are designed to develop the whole child and are not solely focused on academics. This unique opportunity beyond the school day is provided by DCPS staff and community partners and is funded by local funds and a federal grant called the 21st Century Community Learning Center (21stCCLC) grant. This grant works to attain specific outcomes in attendance, academics, behavior improvement, family engagement, and partner engagement and as such, it supports schools' goals. The 21stCCLC grant funds 5,610 students across 55 Title I schools. The combined grant and local funding funds programming for an average of 6,500 students annually.

OSSE awards DCPS the 21stCCLC grant for a period of three years and the overall annual award is a fixed amount per year. In developing the grant application, DCPS seeks to support Title I elementary schools and education campuses as well as two long-standing 21stCCLC middle school sites, unless the school has a pre-existing afterschool program or has opted not to become part of the cohort. The grant requires DCPS to fund specific activities in addition to daily programming, such as an external evaluator and professional development.

Requirements
- Sufficient funds based on the number of seats designated by the Out of School Time Programming Team (OSTP) to pay a site leader (formerly known as the afterschool administrative aide), teachers, and paraprofessionals (formerly known as afterschool aides) for the year are loaded onto school budgets.
- **Staffing:**The staffing model is based on 20 students: 1 teacher: 1 paraprofessional. No class should exceed 20 students.
  - Staffing plans must account for the entire personnel allocation and serve, at a minimum, the number of students identified by OSTP. The personnel allocation cannot be reprogrammed to non-personnel services.
  - OSTP will regularly monitor afterschool personnel expenditures to prevent over-spending.

Position	Requirement	Wage/hour	# hours per day	Note
Afterschool Site Leader (formerly Afterschool Administrative Aide)	Required unless there is a full- or part-time Afterschool Coordinator	$20/hour	3 hours per day	Mana op pr
Teacher	Required	$40/hour	1 hour per day	See st ab
Paraprofessional (aides)	Required	$16/hour	2.5 hours per day	See st ab

- Principals must work directly with OSTP coordinators or their full-time or part-time, school-based, afterschool coordinator, and Employee Services (HR) 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 enough DCPS employees who are interested in working in afterschool programs, Principals should work with Employee Services 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.
- **Hours:** Afterschool programs meet Monday through Friday from the end of the school day to 6:15 pm.
    - Calendar: Afterschool programs begin on the first day of school. Parents and guardians receive this information during afterschool registration, but schools should also communicate the start date to parents and guardians. There is no afterschool programming on half days, parent-teacher conference days, canceled days (such as inclement weather days, "snow days", etc.), teacher professional development days, or the day before the Thanksgiving and Winter breaks.
    - Grade levels: Afterschool programs must be offered to all grade levels present at the school.
    - Program: The afterschool program must contain both an academic and an enrichment portion.
    - Academic Power Hour (APH): Book club, academic support, and academic enrichment.
    - Enrichment: Uses a standard curriculum with monthly themes such as kindness, gratitude, social justice, STEM, and other topics.

How Funds Are Allocated

Within the overall 21stCCLC grant, DCPS determines the allocation of funding for features of the grant, such as staffing, supplies, professional development, evaluation, and partner contracts needed to fulfill grant activities. Schools served by the grant typically remain the same for the three-year period unless a school no longer has Title I status or opts out of programming. Schools receive a combination of local and grant funds to compensate teachers, paraprofessionals, and site leaders based on the number of afterschool seats determined at each school.

After accounting for the above-required grant components, the number of students that can be served by the grant is based on:

- The prior year's afterschool enrollment and average daily attendance,
- Demand for additional seats based on the waitlist, and
- Capacity of School Program Providers to serve additional students.

Generally, the number of students to be served at each site remains the same for the three-year grant period unless one of those factors changes and seats will decrease, or additional seats can be funded within the overall grant award.

Menus of Options

Staffing

Afterschool Coordinator

- Schools with larger enrollment or schools with significant afterschool programming can budget for a full- or part-time Afterschool Coordinator using their Afterschool Site Leader allocation along with flexible school budget funds.
- These Coordinators adhere to the same OSTP policies and procedures that apply to OSTP Coordinators, including attending training and fulfilling 21stCCLC requirements (e.g., monitoring program quality, tracking student attendance, etc.).

PK3-PK4 Option

Since the cost of a teacher assigned to a group is the same as the paraprofessional, one option to be considered for grades PK3 and PK4 is to budget for two paraprofessionals instead of the teacher-para combination. This is not recommended outside of ECE.

Not Recommended

Hiring a part-time Afterschool Site Leader to oversee daily program operations. If the ASL is not dedicated solely to the afterschool program from the start to the end of the program period, program administration and quality suffer.

Programming

Principals may choose to supplement the OSTP afterschool allocation using flexible funds in their school budget allocation to expand or enrich the program. For example, a Principal may choose to 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 (not the school's afterschool allocation) to partner with an afterschool provider or community-based organization, please contact Cohen@k12.dc.gov in School Partnerships.
- OSTP encourages schools to develop and leverage partnerships with DCPS-reviewed School Program Providers (SPP's) to provide high-quality academic and/or enrichment programming. Partners may be able to provide weekly specialized enrichment opportunities, such as dance classes or robotics. Additionally, as a community service, partners may use their own funding. Please refer to the School Partnerships sectionfor additional guidance on working with school program providers.

Central Support

Financial

- Schools with OSTP afterschool programs receive some centrally-procured supplies and materials to support afterschool programming using 21st CCLC grant funds. Schools do not need to budget for these supplies.
- Funding for security until 6:30 pm each day is included in schools' security allocation.

Non-Financial

- Programs are supported by an OSTP Coordinator who monitors program quality and activity unless the school has hired its own full or part-time Afterschool Coordinator.

- Professional development is provided to all afterschool staff before the opening of programming in August. Two additional events are offered in winter and spring of each year.
- OSTP Coordinators actively seek to expand enrichment offerings at sites by engaging SPP's that provide programming for free to students. Some enrichment partnerships are also funded by the 21CCLC grant.

Points of Contact
- Daisy Hicks, Manager, Afterschool, hicks@k12.dc.gov
- Margot Berkey, Specialist, Out of School Time Programs Berkey@k12.dc.gov

Helpful Resources

Additional information on Afterschool can be found at dcps.dc.gov/afterschool, including a summary of the prior year's program evaluation.

Career & Technical Education (CTE)

Program Purpose

DCPS offers Career Education Pathways supported by the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins) across 17 high schools. These Career Education Programs are not only rigorous and engaging, but they offer work-based learning and industry certification opportunities to help prepare students for college and career.

Career Education programs may receive funding support from both the Perkins grant and the DC Career Academy Network (DC CAN) grant. Please refer to the "NAF Career Academies" section of the Guide for relevant information.

Program Guidance

Requirements

Each Career Education program requires at least one qualified teacher, although that number increases as enrollments in the pathway increase. These positions are locally funded and are required to ensure sustainability of the program. Additionally, to access funds from the centrally managed Perkins grant, schools must maintain their specified level of Career and Technical Education (CTE) Teachers noted for Principals in the budget application.

How Funds Are Allocated

The College and Career Programs Division in the Office of Secondary Schools consults with Principals and provides the School Finance Team the number of CTE teachers required by the school to maintain programming.

Schools must maintain their current CTE Perkins teacher allocations from the current FY, based on Perkins and OSSE guidance. Schools have to go through a sunsetting process to remove CTE programs which can take between 1 to 3 years to finalize.

Budgeting Recommendations/Menus of Options

Based on a school's master schedule, CTE Teachers can also teach core content courses. When budgeting for one teacher who teaches both CTE and Core courses, please use the option in which the teacher spends most of their time.

CTE positions that are allocated to schools are done so to meet the curricular programmatic requirements, sustain a quality program, and ensure continuity of a program of study. These allocations may be repurposed through a petition, and Principals must demonstrate how they will still meet any programmatic requirements (DCPS and citywide) with the proposed change.

Central Support

Financial

Utilizing the centrally managed Perkins grants, the College and Career Programs Division supports the purchasing of supplies, professional development, equipment, marketing, and activities intended to support the success of students in the program. Requested Non-Personnel Services Funds must be spent on allowable uses according to Perkins grant.

Non-Financial

The College and Career Programs Division at Central supports operations and implementation of Career Education programs, including but not limited to data collection and feedback reporting, professional learning and development, and management coaching and training. Additionally, they provide budget management and support to meet annual funding goals.

Points of Contact

- navarro@k12.dc.gov
- martin@k12.dc.gov

Helpful Resources

- DCPS CTE Website

Early Childhood Education (ECE)

Program Purpose

DCPS' Early Childhood Education program ensures that all of our youngest students are prepared for success in kindergarten and beyond. The Early Childhood program focuses specifically on Pre-K3 (PK3) and Pre-K4 (PK4) students and supports their kindergarten readiness by promoting high quality instruction and learning experiences in all Pre-Kindergarten (PK) classrooms, and by supporting families who are furthest from opportunity through the provision of family services that include case management, family workshops, and additional parent engagement activities. While PK programming supports all PK3 and PK4 students in all elementary schools and education campuses, schools that serve higher percentages of at-risk students and families receive more robust instructional coaching and family support services.

Program 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 (two adults per class) must always be maintained.
- Staff must be in the classroom during their tour of duty and available to fulfill instructional tasks whenever students are present. A classroom must maintain appropriate ratios during all hours of program operation.
- Staff must directly supervise children during all daily routines, including sleeping, eating, and diapering or bathroom use.
- Mixed-age classrooms are allowed in early childhood programs to serve PK3 and PK4 students together, although non-mixed age classrooms are recommended. Mixed age classrooms cannot include children of kindergarten age.

Newly Enrolling PK Children with Special Needs

To comply with the Individuals with Disabilities Education Act (IDEA) "child find" requirement, Early Stages identifies children with special needs who are not yet enrolled in school. If a child is eligible for an individualized education plan (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 for students with IEPs. 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

Early Learning Support

The Early Learning Support (ELS) program is designed to meet the individual needs of students with developmental delays. Students in the ELS program have full-time IEPs (20+ hours of specialized

instruction outside of general education) and frequently require a range of related services, such as speech and language, occupational therapy, and physical therapy.

Communication & Education Support

The Communication & Education Support (CES) program is designed to meet the individual needs of students with significant communication issues and significant behavior issues. Primarily, CES classrooms serve students who have Autism Spectrum Disorders. Students who have full-time IEPs (20+ hours of specialized instruction outside of general education) may also be served in CES classrooms.

10:6 Inclusion Classroom

The 10:6 Early Childhood Education Classroom represents a type of inclusion model used to serve students with disabilities in DCPS. The 10:6 Early Childhood Education Classroom is a general education classroom and does not constitute a more restrictive environment. The classrooms are staffed with a general education teacher, a special education teacher, and a paraprofessional and maintain a student ratio of ten general education students and six students with special needs. Typically, these students have a Developmental Delay (DD), Other Health Impairment (OHI), demonstrate delays in cognition, communication, social/emotional, motor, and adaptive skills. The following schools have 10:6 classrooms: Amidon-Bowen ES, Burroughs ES, Cleveland ES, Francis Stevens ELC, Garrison ES, and J.O. Wilson ES.

Resources for the ELS and CES are allocated by the Division of Specialized Instruction (DSI). The 10:6 classroom has a special education teacher allocated by DSI and a general education and paraprofessional allocated by ECE.

Classroom Sizes		
Class Type	**Classroom Composition**	**Staff: 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
Early Learning Support (ELS)	3 and 4 year olds	2:10
10:06	3 and 4 year olds	3:16
Communication and Education Support (CES)	3 and 4 year olds	3:06

How Funds Are Allocated

Staffing Allocations

Staff for PK programs are allocated using a staffing ratio to ensure that each classroom has required staff. Every PK classroom will have at least two staff members – one lead teacher and one instructional aide.

Student Based Budgeting (SBB) ECE/Early Learning Center (ELC) Weight Allocation

The ECE weight is 0.3 times the base weight thus schools will receive an additional $1,792 for every ECE aged student that is a flexible allocation to be used in support of your ECE programming. This funding amount will be visible in your Student Based Budgeting (SBB) – Local allocation in the budgeting application and calculated on your budget worksheet.

The ELC weight is 0.85 times the base weight thus Military Road and Stevens Early Learning Center receive a different Early Learning Center Weight of $5,973 per student.

Budgeting Recommendations

Personnel

Principals of schools with PK programs must ensure there is at least one additional school-based staff member available to support PK classrooms when one of the classroom teachers or aides takes a break. Principals may use the ECE or ELC weight to budget for these positions.

For increased instructional development, Principals may consider hiring an early childhood instructional coach, rather than using the centralized early childhood education (ECE) coaching program, provided that the coach has early childhood instructional expertise.

Non-personnel

Using the supplemental ECE weight, schools should budget for consumable and non-consumable classroom supplies such as:
- Pull-Ups and wipes (all PK, but PK3 especially), paper; paint, glue, crayons, sand, etc.)
- Manipulatives; blocks; puzzles; books

Schools can also consider budgeting some funding for field trip experiences and for inner core materials for younger students.

Menus of Options

Relay Residents: If there are ECE aides interested and applying to the resident program roles or Principals are interested in hosting a resident, Principals may hire residents as ECE aides.

Centrally Funded School Supports

The DCPS Early Childhood Education Division (ECED) provides a variety of centrally-funded supports to ensure high-quality early childhood programming in schools. The supports are differentiated to provide a baseline level of ECE support to all schools and to target the most robust supports to schools serving young children furthest from opportunity. The centrally funded supports include the following:
- ECE Instruction – ECED provides early childhood instructional coaching support to schools. Schools serving large percentages of PK students who meet the at-risk criteria receive an instructional specialist (shared across schools) who serves as the ECE LEAP leader and coach. Other schools are assigned an ECE instructional specialist who serves in a consultant role to the school-based ECE LEAP leader. ECED also provides instructional support through the development and implementation of PD sessions and the provision of a variety of instructional resources and supports on Canvas.
- Family Support – ECED has a team of Family Service Specialists who are assigned to Title 1 schools. These specialists work closely with the school-based team to support families of DCPS' youngest learners as they acclimate to the school environment, advocate for their children, and support their children's learning at home. These specialists support schools and families through the provision of family services that include case management, family workshops, and additional parent engagement activities. They also serve on the school-based attendance team and partner closely with school-based social work or social-emotional learning (SEL) staff.

- Curriculum – All early childhood classrooms (other than Montessori classrooms at Nalle, Langdon, and Capitol Hill Montessori) use The Creative Curriculum. ECED can provide Creative Curriculum training and materials for new PK teachers and administrators at all schools.
- GOLD – ECED is responsible for the contract for the Teaching Strategies GOLD, the online assessment system used in PK classrooms. ECED also provides GOLD training.
- Classroom Supplies – ECED has a limited budget to support the purchase of replenishment supplies for early childhood classrooms. Teachers who need replacement supplies may contact ECED (earlychildhood@k12.dc.gov) to inquire about those supplies. Because the ECED supply budget is limited, schools should plan to purchase consumables (paint, paper, crayons, paper towels, etc.) for their PK classrooms.

Points of Contact
- Cheryl Ohlson (ohlson@k12.dc.gov) or Dana Caffee-Glen (dana.caffee-glen@k12.dc.gov)

Helpful Resources
- Early Childhood DCPS Way

Dual Language

Program Purpose

Students graduating from DCPS Dual Language (DL) programs will be able to communicate effectively in two or more languages and will be able to engage productively in an increasingly diverse and multilingual global community. All DCPS DL programs have as their primary goals the promotion of:
- Bilingualism and Biliteracy
- High academic achievement
- Cultural competency

DL programs serve as a service delivery model for English learners and a means to acquire a language other than English for native English speakers. Please note that any DL English learners whose home language is not Spanish must receive additional ESL services.

As a reminder, DL requirements by grade band are:
- PK-5: It is required that DL programs provide a minimum of 50% of content area instruction including literacy in Spanish be taught at each grade level.
- 6-12: It is required that students be enrolled in at least two year-long (or equivalent) content courses in Spanish in 6-12 throughout the program.

Funding Allocation

This funding allocation recognizes that students learning in a new language have specific and additional instructional needs and schools with language learning programs require administrative and instructional supports not needed in monolingual programming. Spanish Language Learners will generate funds to support the programmatic needs.

Schools that are recognized as Dual Language Programs by DCPS through meeting DCPS Dual Language Non-Negotiables receive funding for Dual Language programming as a program grant. Funds are allocated differently based on whether schools have One-Way (>70% Non-ELs) or Two-Way (≥30% ELs) DL Programs. Schools will receive a program grant allocation based on students at the school following the methodology in the chart below. Principals can budget for personnel and non-personnel items at their discretion in support of DL programming.

One-Way Program (>70% Non-ELs)	One-Way Program (>70
$1,000/At-Risk Non-EL	$1,000/At-Risk Non-EL,

$500/Non-EL (including At-Risk Non-ELs, meaning At-Risk Non-ELs receive $1,000 + $500)	$200/Not At-Risk N $300/Not At-Risk N $10,000 flat rate fo

Dual Language Program Grant funds are allocated to support DL programs in implementing their DL Program plans, such as supplementing Spanish literacy instruction and language development, ensuring linguistic equity, professional learning specific to DL, and family engagement specific to bilingual learners.**Budgeting Recommendations**

Personnel spending recommendations

As possible, Dual Language funding should be used to create the personnel structures needed to ensure that programmatic goals are met and that there is equity in supporting specific Dual Language functions. These structures will vary depending on program size, configuration and specific school needs. Dual language schools will need to determine use of the Dual Language funding while considering that optimal staffing for dual language programming includes the positions listed below. Principals may also combine the DL allocation with other funds to support a shared position (e.g., a position that coordinates DL part time and has other responsibilities).

Position	Purpose
Program Coordinator	Coordination of administrative aspects related to Dual Language program implement coordination, community outreach, Spanish-language coaching, etc.)
TLI	Spanish-language coaching, LEAP facilitation, professional development coordination
Teacher (Spanish-speaker/bilingual)	Interventionist to support Spanish language development and/or provide support for students Classroom/content teacher to support DL program staffing

These funds can be used to provide Spanish language supports such as:

Non-Personnel spending recommendations

- Licenses for Spanish Interventions
- Acceleration programming
- Out-of-School time language-focused enrichment
- Family outreach specific to language learning
- Spanish classroom and school library books

Central Support: Financial

Central Office provides the following financial support for DL Curriculum and Assessment:

- Eureka Math in Spanish K-5
- Materials for Paired Literacy Curriculum K-5 (as developed)
- StemScopes in Spanish K-8
- Star Spanish Reading/Star Early Literacy assessment of Spanish literacy for K-12
- Estrellita early literacy program for K-1

Central Support: Non-Financial
- Central provides support to K-5 DL programs through the Cluster Support Model, and for K-12 through district-wide professional development days when applicable.
- The Language Learning Team is overseeing the development of Paired Literacy Curriculum for 1st-5th grades, and a Spanish curriculum for Kindergarten.

Points of Contact
- Elizabeth Sauler, Director, Language Learning, Sauler@k12.dc.gov
- Katarina Brito, Bilingual Program Developer, Brito@k12.dc.gov
- Juliette Steadman, Dual Language Specialist, Steadman@k12.dc.gov
- For EL-specific funding questions, see English Learners Points of Contact.

Helpful Resources

See the DCPS Way Dual Language SharePoint for more information specific to Dual Language, including DCPS Dual Language Program Non-negotiables and the Guiding Principles for Dual Language Education (CAL).

Custodial

Program Purpose

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

Program Guidance

Requirements & Restrictions

When finalizing school custodial allocations, there are several important considerations:
- Every school is required to staff a minimum of 3 custodians.
- Every school is required to have a custodial foreman (SW).
- Only RW-5 or SW custodians (Foremen) may open/close a school building. However, one employee should not be regularly tasked with BOTH opening and closing the school building.
- Schools may **not** budget a .5 custodian. Schools with two campuses may budget 1.0 FTE custodian to work .5 at each location.

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

How Funds Are Allocated

Custodial Staffing

The custodial staffing allocated to each school is based on square footage of the building, student enrollment, and school type. The following table outlines how custodial staff allocations are determined:

Every School
·   1 Foreman (SW)

· 1 RW-5		

· Base allocation of 1 RW-3 (high schools receive 2)
   · Allocated an additional RW-3 for 100,000 square feet and another RW-3 for every 50,000 square feet above 100,000

· Additional RW-3s also given based on enrollment (see boxes below)

Elementary Schools	Middle Schools and Education Campuses	High Schools
1 more if over 300 students 2 more if over 500 students	1 more if over 300 students 2 more if over 500 students 3 more if over 1000 students	2 more if over 500 students 3 more if over 1000 students 4 more if over 1500 students

Custodial Overtime

There are times when custodial staff may be required to work overtime (e.g. weekends, summer deep cleans, during inclement weather events, special school programs, or events, etc.).

Principals must budget for custodial overtime based on prior year spending and should budget enough to cover all planned activities or programs, as well as coverage for custodial leave. Spending will be closely monitored to ensure schools remain within their allocated budget. Principals receive regular reports from OCFO budget analysts to ensure that they are using Custodial Overtime funds appropriately and that they remain aware of their monthly usage. The lack of appropriate funding for overtime may affect a school's ability to offer programs outside of regular hours.

Custodial Supplies

Schools are allocated custodial supplies at a base rate of $2,456 with an additional amount added on for square footage. High schools receive an additional 7 cents per square foot and all other school types receive an additional 5 cents per square foot. All schools must budget for custodial supplies.

Menus of Options

Principals should ensure they:

● Meet the mandatory minimum requirement of 3 custodial staff per building
● Remain at or higher than the number of staffing from the previous year or have a justification for reduction of staff
● Have an 85% or higher on school cleaning walk dashboard if they are planning to decrease in number of custodial staff

Schools with high building use outside of core school hours are encouraged to consider budgeting for additional custodial staff beyond their initial allocation. When budgeting for a new or additional custodial foreman, please reach out to your strategic staffing coordinator to determine SW grade level.

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

Budgeting Recommendations

The Strategic School Operations team will share a sample listing of custodial supplies and price points with each Principal. Principals are encouraged to add more to their custodial supply allocation based on their school's historical spending, community use, and custodial overtime data. Custodial supplies should be advanced during summer advance and ordered to ensure enough supply inventory for the start of the school year.

Custodial Equipment

New or replacement equipment must be purchased with individual school budgets. The Strategic School Operations team does not purchase custodial equipment. Principals should work closely with their custodial foreman and DSL/MSL (if applicable) to prepare for custodial equipment needs.

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

Central Support

Non-Financial

Principals, DSL/MSLs, and/or Business Managers must review their year-to-date custodial inventory and monthly spending for supplies and equipment. However, they will also be provided with suggested supply and inventory lists created during onsite coaching with the Strategic School Operations (SSO) Team. The SSO Team provides these to ensure the amount budgeted for supplies in FY22 will meet the schools' needs. Principals should work closely with their custodial foreman and business manager or DSL/MSL (if applicable) to review the supply needs from the previous year to inform the needs for the upcoming year.

Points of Contact

- Cinthia Ruiz, Deputy Chief, Strategic School Operations, Ruiz@k12.dc.gov
- Jacqueline Speight, Manager, Strategic School Operations, Speight@k12.dc.gov
- Lisa Richardson, Manager, Strategic School Operations, Richardson@k12.dc.gov

Helpful Resources

- Teamsters Local 639 Contract

Global Studies

Program Purpose

DCPS continues to support Global Studies School (GSS) programs across the school district to provide access to rigorous and international programming including opportunities for immersive local and global education experiences and exchanges. Through research-based pedagogy, ongoing professional development for educators, and globally-focused programs and community partnerships, Global Studies Schools cultivate students' capacity to engage in deep learning across disciplines to investigate the world, recognize perspectives—others' and their own-, communicate across differences, and take informed action.

Current Global Studies Schools include: H.D. Cooke ES, MacFarland MS, and Roosevelt HS. Schools that are interested in becoming a Global Studies School should contact Bianca Bennett, Manager, Global Studies, and their instructional superintendent.

How Funds Are Allocated

Global Studies schools receive an allocation of 1 Coordinator and Non-Personnel funds to support the program.

Requirements

Staffing requirements for SY 22-23 by program and school are as follows:

Program	Global Studies Elementary School	Global Studies Middle School	Global Studies High School
Global Studies Schools Authorized for SY21-22	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
World Language Requirement	At least 1.0 FTE World Language teacher	At least 2 World Language teachers (must service the whole school, the entire year)	At least 2 World Language t service the whole scho year), but 3 is necessar path to AP language co

Menus of Options

Schools may budget to repurpose the allocated coordinator position in support of global studies programming for positions such as a global studies electives teacher or world languages teachers. Schools must have a concrete plan for how their staffing will account for a global studies coordination point person.

Central Support

Financial

While there are not financial supports provided to the school from the Central Office budget, as funding opportunities arise, the team will provide opportunities for supports such as teacher professional development for global studies schools.

Non-Financial

Central Office provides support for schools by providing professional development and supporting in identifying and securing school partnerships. Central Office also supports schools as they develop and implement plans for school global studies programming. Additionally, Central Office supports the coordination and publicity of district-wide Global Studies Schools showcases and events.

Points of Contact

- Donna Phillips, Director, Academic Innovation, Phillips@k12.dc.gov
- Bianca Bennett, Manager, Global Education, Bennett2@k12.dc.gov

Helpful Resources

- Contact Bianca Bennett for the Global Studies Implementation Guide.

  Safe & Positive Schools

How Funds are Allocated

Schools that were approved and received the Safe & Positive Schools security re-allocation in FY22 will receive the same Safe & Positive dollar amount as a program grant allocation in FY23. In Allovue, the amount will be part of your available balance in the "Local" fund source.

Budgeting Requirements

Schools are required to apply this funding in support of a safe and positive school environment.

Point of Contact

Mike Lamb, Deputy Chief, Learning & Development Sciences, michael.lamb@k12.dc.gov

Building A Budget With Allocations - All Flexibility Levels

Level 3 Flexibility Allocations

The following allocations are fully flexible:

Specialty Payments

These funds are provided to select schools as fully flexible funds (Note: except for Coolidge for which the specialty payment supports the Trinity Washington University-Coolidge partnership).

School Office Support

Each school is provided $71,961 in flexible office support funding that can go towards obtaining front-office staff or non-personnel services.

Student Based Budget (SBB) Weights

- Base Weight (K-12)
- EL Weight (PK-12)
- SPED Weight (PK-12)
- K-8 EC Weight (K-8)
- Early Childhood Education Weight (PK3-PK4)
- 40% At-Risk Concentration Weight (PK-12)
- 70% At-Risk Concentration Weight (6-12)
- Early Learning Center (ELC) Weight (Military Road & Stevens)
- Special Education Campus Weight (River Terrace)

NPS Total Allocation – Including Admin Premium And Overtime

Purpose

Administrative Premium

Administrative Premium Pay (Object 0132) ("Admin Premium") is 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 WTU. No other employee or non-employee of DCPS is eligible for admin premium. The rate for admin premium is $40/hour, as set forth in article 36.8.2 of the WTU collective bargaining agreement effective 10/1/2016.

Overtime

For Non-WTU members, time worked outside of an employee's tour of duty is compensated using overtime pay. The overtime rate is based on the employee's hourly rate at time and half. 70-hour aides (less than 40 per week) receive regular pay for all hours worked under 40 hours/week. Overtime rates apply when the employee exceeds 80 hours in the pay period.

How Funds are Allocated

Based on FY21 spending data, a per pupil amount by school type was calculated and applied across the different school types. Projected enrollment was multiplied by the per pupil amount to calculate the allocation.

Below are the per pupil amounts by school type:

- Elementary & Early Learning Centers: $325/student
- K-8 Education Campus: $330/student
- Middle School: $342/student
- High School (including Secondary Education Campus and Alternative High Schools: $593/student
- Special Education Campus: $2,152

Budgeting Guidance

Library MOU Funding: In FY23, the library programming allocation to fund the DC Public Library MOU and district wide electronic library services, is included in the NPS Total Allocation. Every school's specific amount has been locked and is located in the "Local Locked" fund source. For more

information on library programming including these services, see the library programming budget guide section.

Overtime and Administrative Premium: Based on historical spending of overtime and administrative premium, schools have a required amount of funds pre-budgeted for them in Allovue called "Administrative Premium General" and "Custodial Overtime" These are pre-budgeted in the Local Fund Source.

Administrative Premium Program Guidance

The information that follows provides guidance regarding allowable categories of Administrative Premium. Activities that do not fall within this guidance are not authorized for administrative premium pay.

Afterschool Programs

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

Class Coverage/Loss of Planning or Lunch Period

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

Exceeding IEP Case Manager Limit

Article 24.5.5 of the WTU collective bargaining agreement provides a caseload limit for special education teachers of 15 students with Individualized Education Programs (IEPs) for the year. This refers only to the students with IEPs to whom the special education teacher is assigned as case manager. In cases where a special education teacher agrees to be case manager for more than 15 students with IEPs annually, such teacher will be paid the Administrative Premium (0132) rate in the amount of three hours per year for each additional student with an IEP over 15. For example, if a special education teacher is case manager for 17 students with IEPs during the year, he or she will receive $240 in Administrative Premium Pay (0132) for the year ($40/hour x 3 hours/case x 2 cases).

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

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

- **Additional School Time Programs:** Administrative Premium Pay (0132) is allowable for teachers working in the Saturday Schools, centrally run Evening Credit Recovery Programs, and Extended Day Program.
- **Before and After School Activities:** Administrative Premium Pay (0132) is allowable for teachers who are authorized by their supervisors to participate in activities before or after the school day or school year begins.
- **Compensatory Education:** Administrative Premium Pay (0132) is allowable for teachers for court-ordered compensatory education activities that take place before or after the normal tour of duty.
- **Enrichment/Tutoring:** Administrative Premium Pay (0132) is allowable for teachers participating in supplementary educational services, such as a school-sponsored tutoring program that occurs outside of the school day (i.e., either before school, after school, or on weekends).
- **Professional Development:** Administrative Premium Pay (0132) is allowable for teachers attending training tied to classroom learning and programs outside of the tour of duty. This

includes New Educator Orientation, system-wide offerings held after a duty day in which Professional Learning Units are not offered, and Collaborative Planning.
- **Scheduling:** Administrative Premium Pay (0132) is allowable for teachers assisting with start-of-school scheduling activities outside of their tour of duty.
- **Summer School:** Administrative Premium Pay (0132) is allowable for teachers working at the Summer School program, in accordance with the WTU collective bargaining agreement. These teachers may be coded into an additional position to perform their services in the Summer School program if they are at a different school than their regular year school.
- **Teaching and Learning Curriculum Developers:** The Office of Teaching and Learning offers Administrative Premium Pay (0132) for teachers partnering with content experts to develop and review curriculum for fellow educators. Qualifying curriculum development initiatives may include, but are not limited to, Cornerstones, Common Core Math Corps, and STEM Master Teacher Corps.
- **Teacher and Principal Selection:** The Office of School Improvement and Supports frequently engages teachers beyond their normal tour of duty to assist with new teacher and Principal selection activities. Administrative Premium Pay (0132) is allowable for this activity.

Point of Contact

Principals and Finance Professionals should work with their specific Office of the Chief Financial Officer (OCFO) budget analysts and School Finance point of contact to understand appropriate usage and spending of funds as well as balance availability. If a school in unsure of their point of contact, they should email dcps.schoolfunding@k12.dc.gov.

Helpful Resources

Additional Compensation Procedures Document

At-Risk UPSFF

This allocation can be found on the initial allocation worksheet "At-Risk UPSFF" as a fully flexible allocation. In FY23, DCPS is allocating 90% of all at-risk funding received to schools through a program grant in the form of a per pupil allocation. For FY23 this per-pupil dollar amount is $2,683 per student. The Fair Student Funding Act allows DCPS to retain 10% of the at-risk funding centrally for administrative purposes. The total amount of at-risk dollars that a school receives will be based on the projected number of students identified as at-risk.

DCPS provides additional at-risk funding via two at-risk concentration weights that are funded with local dollars outside of the UPSFF at-risk grant. More information can be found in the Student Based Funds section.

Title I Schoolwide

Title Funding For Title I Schools (Title I Schoolwide is a Level 3 Allocation while Title I Parental Involvement is a Level 1 Allocation)

How Title Funds are Allocated at Title I Schools:

Title I schools receive an allocation for Title I instructional funds (Schoolwide – Level 3 flexibility), Title I parental & family engagement funds (Level 1 flexibility), and Title II professional development funds (Schoolwide – Level 3 flexibility).

- Title I schools receive an allocation called "Title I Schoolwide Funds," which is their Title I Instructional and Title II Professional Development funds combined.
  - Title I Schoolwide funds are allocated based on the Eligibility Percentage (the Identified Student Percentage multiplied by 1.6 as determined by the United States Department of Agriculture (USDA)) and the actual Free and Reduced Meal (FARM) data from collected applications.

- - o Title II professional development funds are allocated to Title I schools on a per-pupil basis to be used for Professional Development. As individual Title II school allocations are small and to increase flexibility for schools in using Title I and II funds, DCPS transfers the school's Title II allocation into Title I schoolwide funds, which also includes the Title I Instructional allocation.
  - Title I Parental & Family Engagement are allocated to schools on a per pupil basis and the total amount makes up 1% of the District's total Title I allocation. This is a Level 1 allocation line on the school's budget (Level 1 flexibility).The funds are supplemental to the school's local funding and must be used to support family engagement initiatives.

Purpose

Title I, Part A

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

Schools with poverty rates of 40 percent and above to operate Title I School-Wide Title Programs. 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.

Title I, Part A Programmatic Guidelines

Provide programs and services geared toward improving student achievement, such as:

- Hiring instructors who provide intensive academic intervention to students; emphasizing access to a "well-rounded education" that includes not only reading and mathematics but also includes music, the arts, foreign languages, science, social studies, environmental education, computer science and civics.
- Administrative Premium to pay teachers for before- or after-school tutorial programs.
- Purchase of educational software and equipment to support and enhance classroom instruction.
- Development of reading and math intervention programs that target the most academically at-risk students; and
- Support for parental involvement activities included in the Comprehensive School Plan and/or articulated in the School Parental Involvement Policy's Parent Compact (also known as Parent Partner activities) that complement their Title I Parent and Family Engagement 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.
- Payment for approved local and out-of-town travel, hotel accommodations, conference, convention, and registration fees that support research-based strategies; and
- Payment for services that serve an educational purpose toward improving student achievement.

Non-allowable uses

- Support catering services that are not explicitly and directly tied to its Title I program related to students and parents.
- Fund field trips to amusement or water parks (i.e., Six Flags) and paraphernalia (i.e., T-shirts, iPads, promotional items/swag); or
- Supplant (replace) funds from the required school budget.

Title I Parent and Family Engagement Funds

The Title I Parental & Family Engagement funding for DCPS is 1% of the District's total Title I allocation. This allocation is distributed exclusively to Title I schools, also supplemental to their local funding, on a per-pupil basis based on the school's poverty enrollment. The funds must be used to support family engagement initiatives.

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 the federal Every Student Succeeds Act (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 students must be consulted regarding Title I and program implementation plans. Examples of allowable Title I Parent and Family Engagement expenditures with Title I funds include:

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

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.

Points of Contact
- Divya Brown, Director of Grant Administration, Brown@k12.dc.gov
- Yiesha Thompson, Director of Monitoring and Program Support Yiesha.Thompson@k12.dc.gov

Stability Funds
- Stabilization
- Safety Net Supplement
- FY23 One Time Mayor's Recovery Funds
- FY23 One Time Hold Harmless Funds

FY23 Budget Development Guide
Additional Information
Flexibility Chart

Level 1 = **Required – Locked** – These allocations are unable to be changed. This means that even a within program, ch occur. This may be determined by fund source requirements and allowability, such as grants and MOUs, legal requirer core operational considerations.

Below items allocated in as a staffing formula

Principal (PK-12)

Self Contained Special Education Classroom Teachers (PK-12)

Librarian (PK-12)

Teacher - English Learner Itinerant

Below Items allocated as program grants to schools

Credit Recovery non-Opportunity Academy schools (9-12)

Twilight Program Admin Premium - Grant (9-12)

Assistant Principal - Ninth Grade Academy - Grant (9-12)

Ninth Grade Academy Admin Premium - Grant- (9-12)

Specialist - Reading -Grant (K-5)

NAF Academy Coordinator, Manager (9-12)

Director - Early College (9-12)

Teacher - JROTC - Grant - (9-12)

Pool MOU Funding & Instructors, and Elementary Pool Programming (PK-12)

Title II Professional Development - Grant (PK-12)

Title I Parental Involvement - Grant (PK-12)

Intl Baccalaureate Coordinator and NPS (PK-12)

Below funding is allocated as Student Based Budgeting (SBB)

ELL Weight (K-12) - Schools receiving Itinerant Services

Below Items are pre-budgeted and locked from a Level 3 allocation

Library Programming Literacy Material Funds (K-12) pre-budgeted from Total NPS Allocation

Level 2 = Required – Rarely flexible – Any shift in the allocation must maintain the intended purpose of the original alloca
must demonstrate how they will meet related programmatic requirements.

Below items allocated as Staffing Ratios

Custodial Staff and NPS - Foreman, RW-3, RW-5 (PK-12)

School Counselor (6-12)

English Language Learner Teachers and Aides (PK-12)

Early Childhood Education Teachers and Aides (PK)

Inclusion Resource Teacher (PK-12)

Psychologist (PK-12)

Social Worker (PK-12)

Behavior Technician (10:6) (PK-12)

Coordinator - Board Certified Behavior Analyst (PK-12)

Below Items allocated as Program Grant funds to schools

Coordinator & NPS - Global Studies (PK-12)

Teacher - CTE, Vocational Ed (9-12)

Afterschool Administrative Aide, Afterschool Aide, Afterschool Teacher - Grant funded - (Title I K-8)

Evening Credit Recovery Opportunity Academy schools (9-12)

NAF Academy Director (9-12)

Dual Language Funding (PK-12)

Safe & Positive Schools Funding (FY22 schools only)

Below Items are pre-budgeted from a Level 3 allocation

Administrative Premium & Custodial Overtime pre-budgeted from Total NPS Allocation

Bilingual Counselors pre-budgeted at 1:100 using ELL weight funds

Level 3 = Fully Flexible - These allocations are provided to schools to budget for staff and other programming.

Below funding is allocated as Student Based Budgeting (SBB)

Student Based Budgeting Base Weight (K-12)

Early Childhood Education Per Student Weight (PK)

Special Education Per Student Weight (PK-12)

English Language Learner Per Student Weight at Non-Itinerant Schools (PK-12)

Education Campus Per Student Weight (K-8 ECs)

Special Education Campus Weight (River Terrace)

Early Learning Center Weight (Military Road, Stevens)

At-Risk Concentration Weight >40% (PK-12)

At-Risk Concentration Weight >70% (6-12 students)

Below Items allocated as Program Grant funds to schools

At-Risk UPSFF (PK-12)

School Office Support (PK-12)

NPS Total Allocation (K-12)

Title I - Schoolwide (PK-12)

Specialty Payment (PK-12)

Below items allocated as Stability Funding to eligible schools

Safety Net Supplement (K-12)

Stabilization (K-12)

Mayor's Recovery Funds* (K-12)

Hold Harmless Funds* (K-12)
*These are one-time FY23 funds provided to schools to create stability during the pandemic
Items NOT ALLOCATED in updated budget model, but may have program requirements in FY23. Schools will use flexible a funds to budget for these positions and programs.
Containing Program Requirements
General Education Teacher - K-5
Aide - Kindergarten - (10mo) (PK-12)
Science, Social Studies, Math, English Teachers (6-12)
Art, Music, and Physical Education (PK-12)
World Language (6-12 requirement)
Attendance Counselor (K-12)
Instructional Coach (LEAP) (PK-12)
Coordinator - Athletics & Activities (9-12)
Related Arts & Science NPS (PK-12)
No Program Requirements
Assistant Principal
Business Manager
Clerk

Registrar
Pathways Coordinator
Teacher - Schoolwide Enrichment Model

FY23 Item Catalog

Positions	Unit Cos
Administrative Officer	$105,00
Afterschool Coordinator	$101,35
Aide - Administrative	$71,961
Aide - Computer Lab	$64,809
Aide - Early Childhood	$39,167
Aide - ELL	$39,167
Aide - Instructional - (10mo)	$39,167
Aide - Instructional - Year Round (80hr)	$45,584
Aide - Kindergarten	$39,167
Aide - Library/Technology	$52,454
Aide - Special Education	$39,167
Assistant - Strategy & Logistics (ASL)	$71,445

Assistant Principal - English Language Arts (ELA)	$158,56
Assistant Principal - Intervention (API)	$158,56
Assistant Principal - Literacy (APL)	$158,56
Assistant Principal - Math	$158,56
Assistant Principal - Other	$158,56
Assistant Principal - Science	$158,56
Assistant Principal - Social Studies	$158,56
Assistant Principal - Special Education	$158,56
Athletic Director	$147,87
Attendance Counselor	$70,673
Behavior Technician	$57,558
Business Manager	$92,387
Clerk	$53,628
Coordinator - Academy	$119,48
Coordinator - Athletic and Activities	$119,48
Coordinator - Computer Lab/Technology	$59,076
Coordinator - Global Studies	$119,48

Coordinator - In-School Suspension (ISS)	$71,590
Coordinator - Intl Baccalaureate	$119,48
Coordinator - NAF Academy	$119,48
Coordinator - Parent	$59,076
Coordinator - Program	$119,48
Coordinator - Special Education (CSE)	$119,48
Coordinator - Strategy & Logistics (CSL)	$101,18
Coordinator - Student Resource	$119,48
Custodial Foreman	$79,024
Custodian (RW-3)	$51,187
Custodian (RW-5)	$60,059
Dean of Students	$120,46
Director - Career Academy	$147,87
Director - NAF Academy	$147,87
Director - Specialized Instruction (DSI)	$147,87
Director - Strategy & Logistics (DSL)	$147,87
School Counselor - 10mo	$113,83

Guidance Counselor - 10mo (Bilingual)	$113,83
School Counselor - 11mo	$128,42
Guidance Counselor - 11mo (Bilingual)	$128,42
School Counselor - 12mo	$129,17
Instructional Coach	$113,83
Instructional Coach - English Language Arts (ELA)	$113,83
Instructional Coach - Math	$113,83
Intervention Coach	$113,83
Manager - Career Academy	$131,77
Manager - NAF Academy	$131,77
Manager - School Administration and Operational Support	$131,77
Manager - Specialized Instruction (MSI)	$101,94
Manager - Strategy & Logistics (MSL)	$101,94
Psychologist	$113,83
Psychologist - 12mo	$129,17
Registrar	$58,500
Relay Teacher Resident	$41,002

Restorative Justice Coordinator	$105,00
Social Worker	$113,83
School Librarian	$113,83
School Librarian - 12 mo	$129,17
Specialist - Reading	$113,83
Teacher - 1st Grade	$113,83
Teacher - 2nd Grade	$113,83
Teacher - 3rd Grade	$113,83
Teacher - 4th Grade	$113,83
Teacher - 5th Grade	$113,83
Teacher - 6th Grade	$113,83
Teacher - Art	$113,83
Teacher - Career/Tech Ed (CTE)	$113,83
Teacher - Computer	$113,83
Teacher - ELL	$113,83
Teacher - English	$113,83
Teacher - Health/Physical Education	$113,83

Teacher - Inclusion/Resource Services	$113,83
Teacher - Kindergarten	$113,83
Teacher - Math	$113,83
Teacher - Music	$113,83
Teacher - Performing Arts/Drama	$113,83
Teacher - PK3	$113,83
Teacher - PK3/PK4 (Mixed Age)	$113,83
Teacher - PK4	$113,83
Teacher - Reading	$113,83
Teacher - Resource	$113,83
Teacher - Schoolwide Enrichment Model (SEM)	$113,83
Teacher - Science (Biology)	$113,83
Teacher - Science (Chemistry)	$113,83
Teacher - Science (General)	$113,83
Teacher - Science (Physics)	$113,83
Teacher - Social Studies	$113,83
Teacher - STEM	$113,83

Teacher - Vocational Ed (12mo)	$85,910
Teacher - World Language	$113,83
Technology Instructional Coach (TIC)	$113,83
TLI Teacher Leader - Culture	$113,83
TLI Teacher Leader - Early Childhood Education	$113,83
TLI Teacher Leader - English Language Arts (ELA)	$113,83
TLI Teacher Leader - Math	$113,83
TLI Teacher Leader - Science	$113,83
TLI Teacher Leader - Social Studies	$113,83
TLI Teacher Leader - Special Education	$113,83
Urban Teacher Residency	$36,575
Specialist - Transition	$115,49
Non-Personnel Items	
Administrative Premium (General)	
Afterschool Paraprofessional (local)	
Afterschool Site Leader (local)	
Afterschool Teacher (local)	

Custodial Overtime
Advertising
Clothing and Uniforms (off the shelf)
Contractual Services (including after school partners)
Custodial and Maintenance Supplies
Custodial Equipment and Machinery
Educational Supplies
Electronic Learning
Equipment and Machinery (over $5,000)
Equipment and Machinery (under $5,000)
Food and Provisions (Including PARCC snacks)
Furniture & Fixtures
General Supplies
Health Supplies
IT Equipment/Hardware
IT supplies (consumables)
Local Travel (Staff -within 50 miles)

Local Travel (Students - within 50 miles)
Membership Dues
Office Supplies
Out of City Travel (Staff - more than 50 miles Including International)
Out of City Travel (Students - more than 50 miles including international)
Postage
Printing
Professional Development Incl. Conference Fees
Professional Services
Recreational Supplies (including admissions tickets)
Special Ed LEA Rep Designee
Stipends
Textbooks
Tuition for Employee Training
WAE

School Health Services (School Nurses)

Purpose

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

Program Guidance

Staffing (Personnel Services)

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

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

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

Additional Staffing Recommendations

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 School Improvement and Supports offers multiple medication administration and CPR/first aid trainings every school year at no charge for school staff.

Goods & Services (Non-Personnel Services)

School Responsibility

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.

Provided to Schools

Medical supplies (bandages, gloves, linens, etc.) for Health Suites are paid for by DCPS through an agreement with DC Health. Schools are not responsible to stock medical supplies within the Health Suite.

Helpful Resources

For additional information on School Based Health centers please reference section 4.1.7.

Points of Contact

Whitney Carrington, Manager, Student Health Services, Office of School Improvement and Supports. Whitney.Carrington@k12.dc.gov

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 (DC Health) 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 Whitney Carrington when there are questions or concerns about actions taken by the SBHC team.

Goods & Services (Non-Personnel Services)

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

Point of Contact

Whitney Carrington, Manager, Student Health Services. Office of School Improvement and Supports, Whitney.Carrington@k12.dc.gov

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Extra Duty Pay And DCPS Employee Stipends

Extra Duty Pay is provided only to ET 15- (including ET 15/12-month, ET 15/11-month, and ET 15/10-month) and EG 9-classified employees in WTU positions. No other employee of DCPS, or non-employee providing services for the benefit of DCPS, is eligible to receive ED. Usually, ED is authorized for services performed beyond the normal tour of duty. See more information on the types of stipends for SY20-21 at https://dcps.dc.gov/publication/additional-compensation-procedures.

The following activities are centrally budgeted:
- Tech POC stipends
- Athletic coaches
- Home visits
- Reading clinic (small set of teachers)
- TLI stipends
- We the Girls leads

Substitute Teachers

Purpose

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

Budgeting Recommendations

Schools do not specifically budget for substitute teachers during budget development. Substitutes are budgeted for centrally through an "add-on" on the average teacher salary. 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 and the size of special education and at-risk populations.

Schools will utilize the [DCPS Substitute Reporting tracker](#) in QuickBase to track their substitute usage. Schools that exceed their projected allocation throughout the year will be notified by the Office of Resource Strategy, and a member of Strategic Staffing will follow up with both the Principal and instructional superintendent directly to determine a course of action.

Process and Restrictions

- To secure a substitute, schools are required to submit requests to fill assignments for sick leave, administrative leave, extended leave, professional development opportunities, and vacancies into SmartFind Express for teachers and educational aides.
- If schools are not able to secure a substitute teacher, they will enact internal coverage plans, which typically include internal staff coverage of classrooms paid by administrative premium.
- Schools can create a maximum assignment of 90 days for a substitute. Assignments can be renewed after a 90-day period if coverage is still required.
- Substitute Staffing has collaborated with the Office of Teaching and Learning to offer self-paced training courses for substitute teachers on Canvas and Microsoft Streams.

Point of Contact

Charelle Jeffries, Manager, Temporary Instructional Staffing, Charelle.Jeffries@k12.dc.gov

Helpful Resources

[DCPS Substitute Page](#)

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 to provide for specialized or experimental instruction.
- Placement of pupils in a subject class for which there is only one on a grade level; or
- Size of specific classroom space is inadequate.

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

Helpful Resources

[Washington Teachers Union Contract](#)

LSAT Recommendation Departure Form

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

Instructions

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

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

Complete one form for each instance in which you have deviated from an LSAT or PC recommendation as it relates to an excessing decision.

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

[Click Here To Download](#)

Principal Name: _____
Principal Signature: _____   Date: _____

Upon completion by the Principal, this form should be submitted to the Strategic Staffing team by emailing your staffing coordinator or dcps.staffing@k12.dc.gov.