



Responses to FY14 Budget Oversight Questions

1. What are the agency's performance goals and targeted outcomes for FY14? How will the proposed FY14 budget serve to achieve those goals?

Last year, DCPS established a five year plan to increase performance across the district with a focus on the lowest performing schools, to increase our high school graduation rate, to improve student satisfaction and to increase student enrollment by 2017. These goals are laid out in *A Capital Commitment* (document attached).

Leading up to these 2017 goals, DCPS has individual KPIs for FY 2014. The interim measures of success will ensure that DCPS is on track to meet our ambitious five year goals.

We believe that we must employ a three-pronged strategy to achieve these goals. We must have great educators in our schools, they must use a rigorous curriculum, and we need motivated students and engaged families. Our FY 2014 budget supports each of these three approaches.

- We will continue and build upon the strong human capital investments we have made in recent years. We will continue to evaluate all staff and reward the highest performers through bonuses. In the upcoming year, we will implement a career ladder that allows our highly effective teachers the opportunity to attain greater responsibility, greater salaries, and greater career opportunities.
- Building on investments we made in FY 2013, DCPS will continue to provide teachers with rigorous content, specifically to improve literacy, aligned to the Common Core State Standards. This includes supports for struggling readers and challenging materials for students who excel. We are also vastly increasing the reading material available to students at all levels.
- We want to make sure that student have the opportunity to explore their interests and express themselves through art, music, PE, and foreign language. We have established scheduling requirements to ensure that all elementary students have at least 45 min. of exposure to each of these subjects every day. We are also doubling the number of schools implementing comprehensive parental engagement programs.

We feel confident that this approach will help us both meet our goals for the upcoming year and meet the goals set forth in *A Capital Commitment*.

2. Please provide the following budget information for DCPS:
 - a. FY13 budget, approved, revised and YTD actuals, by source of funds and by lowest org level (level 4) and by lowest PBB structure level (service). In addition, please provide a

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- breakdown of the information by CSG/comp object and include associated FTEs. (i.e. BFA data dump)
 - b. FY14 budget, as proposed, by source of funds and by lowest org level (level 4) and by lowest PBB structure level (service). In addition, please provide a breakdown of the information by CSG and include associated FTEs. (i.e. BFA data dump)

This information is provided in “Q2 Attachments_2013 and 2014 Budget and Actuals,” respectively.

- 3. Please provide the following information regarding enrollment projections for FY14:
 - a. School-level enrollment projections as used for purposes of FY14 budget development, broken down by grade, ELL and Special Education (levels 1-4)

See “Q3ab Attachment_FY14 School Allocation Data.”

This year, there is a difference between the enrollment projection used to fund DCPS as a district and the sum of the enrollment projections for all DCPS schools. Simply put, DCPS worked with individual schools to establish their enrollment projections before we knew the total projected enrollment that the OSSE would support and that would determine DCPS’ funding. Because schools had already established and committed to meet enrollment projections when the lower projected enrollment was approved by the OSSE, we elected to not revise individual school enrollments to sum to the district-wide projection.

While this creates some confusion, it does not cause any school to be under-funded and ensures that, if schools meet their enrollment projections, DCPS will exceed its district-wide projected enrollment.

- b. Narrative explanation of how DCPS developed the enrollment projections used for purposes of FY14 budget development, supporting documentation/analysis for determining number of ELL and special education students.

Enrollment Projections Methodology

DCPS began the process for projecting enrollment for the upcoming year by looking at the October 5, 2012 official reported enrollment, as submitted to OSSE. Using those numbers, DCPS goes through a process to develop a conservative estimate of October 5, 2013 enrollment. Our methodology is based on the process that was established in 2009 by OSSE, Brookings Institute, and the Urban Institute.

Step 1: Using at least 4 years of enrollment history, DCPS applies grade by grade trends at each individual school to adjust the rising cohort numbers. So, for example, if a particular school has a history of losing 10% of their rising 5th grade class, we will apply that loss rate to this year’s 4th grade enrollment. Past work with various statistical models has demonstrated that this cohort model is by far the strongest predictor of future enrollment.

Step 2: Adjust the cohort-derived numbers to reflect planned programmatic changes. This includes changes in grade configuration, planned expansion of early childhood classrooms, and planned introduction of new special education programs. This also includes examining birth rates and potential impact on early childhood capture rate.

Step 3: Review overall grade level and school level trends to ensure that the aggregate numbers reflect the 4 year trends. For example, our cohort loss rate has been steadily declining over 4 years for rising first graders, so we want to ensure that our individual school and grade numbers aggregate into a reflection of that trend. Where trends look off, we go back to the individual school and grade level data to check for anomalies.

Step 4: Adjust the projection to reflect individual school and grade performance on the audit (the latest audit for which we have data). So schools that tend to “lose” students in the audit, have their projection discounted accordingly.

Step 5: Share preliminary projections with each principal through an online portal. Principals each review their projection, and then either approve the projection, or petition to change it. Any petition for change must include specific rationale for that change. We review all petitions case-by-case and then approve or deny them, based on the strength and specificity of the argument. The adjustments made to projections based on the audit loss and petitions result in an enrollment reserve. DCPS uses the enrollment reserve to add teachers to schools who go above their projection.

In addition, DCPS uses more refined methodologies for special populations as detailed below.

Special Education Projections Methodology

The Office of Special Education (OSE) completes enrollment projections for students with disabilities. OSE uses the Child Count report provided to the Office of the State Superintendent of Education (OSSE). Child Count is a snapshot of special education enrollment on December 1 of each year.

Using Child Count as the foundation for special education enrollment projections, OSE then analyzes historical trends, Early Stages identification rates, potential Non-Public return, and program expansion/reduction to determine the total projected special education enrollment at each school.

Special education enrollment projections at each school are then broken into classifications by primary disability and hours of specialized instruction on Individualized Education Programs (IEPs). The overall special education enrollment and the total of school-by-school enrollment differ slightly. OSE conservatively projected 252 students more than the school-by-school enrollment because, DCPS has historically received significant numbers of special education students after the child count date; for example, last school year we received a net of 351 special education students after the child count date.

The expectation is that the enrollment by the enrollment audit (in October) will be higher in those self-contained classes as new students are identified and additional students return from non-public schools. The other challenge DCPS has had is to ensure that there is sufficient space (e.g., classrooms) to receive students from non-public and charter schools during the school year. Additionally, DCPS does not have reconciliation for newly identified students during the school year as the public charter schools do. Below is a high-level summary of OSE's methodology.

SPED Enrollment Projection Methodology:

- December 1 Child Count report
- Historical trends –
 - Early Stages identification
 - Non-Public return
 - Cohort/grade band analysis
 - High School drop-out (18 & 19 year olds only)
 - Retention (ES to MS)
 - 5-year monthly enrollment by school
 - Primary disability
 - IEP hours
 - Specialized program expansion
 - School and/or program consolidation

English Language Learner (ELL) Projections Methodology

The Office of Bilingual Education completes enrollment projections for English Language Learners (ELL). Projections take into consideration both audited enrollment (October 5) and the actual numbers of ELLs in each school in the winter. The rationale for using winter enrollment numbers is due to the fact that many schools pick up more ELL students after October 5. Other factors considered when projecting students include grade configuration changes, new programs, and early childhood expansions. OBE projected 44 additional students (or 2 teachers) above the school-by-school projection in order to accommodate the influx of ELL students that enroll throughout the school year and in order to ensure we can comply with our obligations to serve ELL students.

See also “Q3b Attachment_ Enrollment Projections Methodology.”

- c. Narrative explanation of how DCPS coordinated with OSSE and DME for purposes of developing and finalizing enrollment projections for the FY14 budget.

DCPS met with OSSE, DME and Mayor’s office representatives in late February and early March to discuss the key inputs for the SY13-14 DCPS Enrollment Projection. OSSE used the 2012 audit results as the baseline to develop their 2013 DCPS enrollment projection. OSSE considered four major factors in determining the final DCPS projection:

- DCPS 2012 (October 5) audit result (45,557)
- The average change in students over four years based on audit results
- Student loss impact based on school closures
- Two percent growth for LEA-of-right, based on student increases over the course of a school year after October 5

Based on these factors OSSE determined the DCPS enrollment projection for 2013 of 46,060, which also represents the budgeted enrollment for DCPS.

As noted under 3A, the sum of the projected enrollments for individual schools exceeds this figure. This is because DCPS began the projection process before the OSSE had established their projections.

4. In addition to the FTE information requested through the Council budget office, for each vacant position please provide the effective date of the vacancy along with the current status of the position (i.e. recruiting, frozen, open). Please also provide the Committee with copies of the DCPS human resources policies/protocols related to termination of positions and how such information is entered and maintained in the PeopleSoft system.

Overview

DCPS currently has 443¹ vacancies, equaling 393 full-time equivalents (FTEs). (Some of the vacancies are part-time positions.) To simplify the analysis below, we use the FTE numbers.

“Frozen” vacancies are those for which we cannot currently hire due to the Mayor’s hiring freeze.

“Open” vacancies are those for which we have received a freeze waiver from the Deputy Mayor for Education.

	School-Based		School Support	Central Office	Total
	WTU*	Non-WTU**			
Frozen	10	30	37	43	118
Open	122	105	32	14	274
Total	132	135	69	57	393

*The Washington Teachers’ Union (WTU) includes teachers, instructional coaches, counselors, librarians, and related service providers (e.g., psychologists, speech/language pathologists, and social workers).

**Non-WTU positions are those that belong to the other three DCPS unions: the Council of School Officers (CSO), the American Federation of State, County, and Municipal Employees (AFSCME), and the Teamsters. The CSO includes principals, assistant principals, deans, coordinators, and some related service providers; AFSCME includes office staff, educational aides, and other support staff; and the Teamsters includes custodians and attendance counselors.

Additional Information About School-Based Vacancies

School-based positions are those that sit on school budgets. Due to normal mid-year attrition, DCPS operates with a roughly 1.5% vacancy rate at its schools. That number rises somewhat towards the end of the year, when principals understandably choose not to fill vacant positions with full-time hires, but instead utilize substitute teachers and other temporary employees. The chart below describes the distribution of current school-based WTU vacancies.

Number of School-Based WTU Vacancies	Number of Schools
6+	2*
2-5	41
1	38
0	42

* Ballou SHS and Woodson SHS

Additional Information About “School Support” Vacancies

“School support” positions are budgeted centrally, but serve schools in some direct capacity. The chart

¹ DCPS has additional vacancies technically in PeopleSoft, but these are for positions that one would not expect to be filled at this time (e.g., summer school positions).

below indicates the number of open school support vacancies in each central office department.

Office Name	Frozen Vacancies	Open Vacancies	Average Days Since Posting on DCPS Website (for Open)
Office of Academic Programs	.5	2	138
Office of Data and Accountability	5	5	436
Office of Family and Public Engagement	0	0	N/A
Office of Human Capital	1	1	122
Office of Special Education	17	20	164
Office of Strategy	0	0	N/A
Office of Teaching and Learning	2	0	N/A
Office of the Chancellor	0	0	N/A
Office of the Chief of Schools	0	0	N/A
Office of the Chief of Staff	2	1	55
Office of the Chief Operating Officer	5	1	16
Office of Youth Engagement	4.5	2	97
Total Vacancies	37	32	191 (Average)

The majority of open school support positions are in the Office of Special Education (OSE). Many of these positions require highly specialized skills and qualifications, which make them difficult to fill, particularly in the middle of the academic year when candidates are less likely to be available.

Additional Information About Central Office Vacancies

Central office positions are those that sit on central budgets and do not provide direct services to schools. The chart below indicates the number of open vacancies in each central office department.

Office Name	Frozen Vacancies	Open Vacancies	Average Days Since Posting on DCPS Website (for Open)
Office of Academic Programs	0	0	N/A
Office of Data and Accountability	2	1	286
Office of Family and Public Engagement	4	0	N/A
Office of Human Capital	19	7	123
Office of Special Education	6	2	105
Office of Strategy	2	0	N/A
Office of Teaching and Learning	0	0	N/A
Office of the Chancellor	2	0	N/A
Office of the Chief of Schools	0	0	N/A
Office of the Chief of Staff	4	3	26
Office of the Chief Operating Officer	3	1	90
Office of Youth Engagement	0	0	N/A
Total Vacancies	43	14	109

The Office of Human Capital has the most open vacancies, in part due to the fact that it recently created new positions as a result of grant funding from the US Department of Education.

Response Part II – Separation Protocol

Separations from DCPS

The DCPS Human Resources Division (in the Office of Human Capital) maintains a standard operating procedure (SOP) for removing from PeopleSoft all employees who resign, retire, or are terminated. That SOP is attached.

5. Please provide a breakdown of costs built into the average teacher salary along with a description of each. In addition, please provide a crosswalk as to where these funds will be loaded within the DCPS budget.

DCPS budgets for all school-based positions based on average salaries. We do this for two reasons. First, the WTU contract requires it. Second, it ensures that schools do not take factors such as the experience level of the teacher into account when making hiring decisions. While an inexperienced or low-quality teacher may be less expensive than an experienced or high quality teacher, we do not want to incentivize schools to seek out less expensive teacher options. We strive to ensure that schools are making hiring decisions based on quality and fit.

DCPS also works to build the full cost of each employee into the average cost. As a result, the cost of a teacher includes not just the salary, but also benefits, potential bonuses (prorated across the workforce), potential mutual consent costs, substitute costs etc. A full break out of these costs can be found in the attachment. By including marginal costs in the average cost of each teacher, we can ensure that we have sufficient funding for items, such as substitutes, fingerprinting, and start up supplies, that are correlated to the number of teachers in our workforce.

Please see “Q5 Attachment_Average Teacher Salary.”

6. With respect to special education funding/staff, the FY14 budget development guide states the following:
“OSE will fund all other related service providers, centrally...These assignments are also based on the IEP needs and determined through examination of authorized report.” How much funding will be included in the FY14 budget for these related service providers? How will the funding be allocated/distributed?

School support positions funded centrally include Adaptive PE Teachers (APE), Occupational Therapists (OT), Physical Therapists (PT), Psychologists (PSYCH), Social Workers (SW) and Speech-Language Pathologists (SLP). The amount allocated for these positions is approximately \$15.5 million. The staffing allocation for FY 14 is included in the table below.

Assignment	APE	OT	PT	PSYCH	SW	SLP
Elementary	1	27.4	5.2	0	0	42.4
Educational Campus	0.5	8.9	2.2	0	0	14.4
Educational Campus – High School	0.5	0.9	3.2	0	0	1.6

Assignment	APE	OT	PT	PSYCH	SW	SLP
Middle School	0.5	2.4	0.2	0	0	5.6
High School	0.5	2.1	0.45	0	0	7
Special Education Center	1	1	2	0	0	4
Alternative Setting	0	0.5	0.1	0	0	1.4
Non Public	0	0.7	0.3	5	1	1
Charter	0	0.3	0.2	6	0.5	1
Hospital Home Instruction Program	Completed by provider assigned to neighborhood school	0.8	0.5	0	1	1
Bilingual Assessment Team	0	0	0	4	1	1
Private Religious	Completed by provider assigned to neighborhood school			2	Completed by provider assigned to neighborhood school	
DC Court	0	0	0	0	1	0
Project Search	0	0	0	0	0.5	0.6
Rapid Response Team	0	0	0	1	0	0
Employees	4	1	1	18	5	66
Contractual Staff	0	44	13.35	0	0	15
Total	4	45	14.35	18	5	81

7. According to the budget development guide for FY14, all Title I elementary schools/education campuses will receive support within their budget for extended day or after school programs through TANF funds. In addition, other schools will use PWP grant funds to support extended day programming. For all other schools, will funding be available to support extended day/after school programs? Are schools funding these programs through their allocation or will DCPS provide central funds to support such programming?

In FY14, afterschool programming is being supported by TANF funds at 55 schools and 9 schools will have PWP-funded extended day programs. Six middle schools will receive local funding and/or other, smaller grants to support programming beyond regular school hours. All Title I elementary, education campuses, and middle schools will receive some level of financial support for afterschool/extended day programming through one of these three means (TANF, PWP, or some combination of local dollars and smaller grants). Non-Title I elementary and education campuses will continue to have afterschool programs very similar to those provided this school year. These programs are generally PTO-supported and/or provided by private providers operating in the school.

Next school year, Maury Elementary is the only elementary transitioning from being a Title I school (targeted assistance) in FY13 to being non-Title I in FY14. Maury has been provided \$45,000 in administrative premium funding beyond their initial school budget allocation during this transition.

These funds can be used at the discretion of the principal to pay teachers to work with students beyond school hours. Polite Piggies, a daycare provider that has operated at the school for several years, has also committed to serving Maury students next year.

8. Please provide a narrative explanation and spending plan, broken down by source of funds, for how the agency plans to incorporate technology in the classroom in FY14.

District of Columbia Public Schools (DCPS) is focused on innovative learning models to aid teachers in improving student outcomes across all subject areas. These include curriculum delivered solely through computers, or blended learning models that blend face-to-face instruction with the use of technology components. DCPS is committed to building a high-quality, vibrant school district and has prioritized the implementation of blended learning models to drive student achievement.

Blended Learning Defined

The term “blended learning,” also known as “hybrid learning,” refers to a mix of face-to-face classroom teaching and online instruction (see figure below). Blended learning models have changed the role of technology in the classroom from that of a supportive tool into an integrated component of instruction. Blended learning has been shown to accelerate student learning by engaging students, improving time on task, expanding access to content, and extending learning beyond the traditional classroom experience. For teachers, blended learning provides actionable data that can be used to deliver more targeted, effective instruction to personalize learning for all students.

Blended Learning in DCPS

In FY14, DCPS will continue to support over a dozen blended learning programs focused on a variety of content areas including language development, literacy, and mathematics. Content specialists have researched and sought out the most powerful and proven products in the market which are aligned with district curriculum and academic goals. Please refer to the attached executive summary on DCPS Blended Learning to learn more about the initial list of products which have been identified to meet the needs of DCPS students and teachers to transform teaching and learning in DC Public Schools. Every product listed is accessible by students from home, library, or any location with internet access.

Supporting Classroom Technology Integration with Local and Private Dollars

In FY14, approximately \$4.4M in local funds has been budgeted to support the integration of technology in classrooms. This includes the cost of programs, equipment and professional development for teachers. Additionally, DCPS continues to receive private support to pilot and/or expand blended learning opportunities in schools. To date, the district has received funding from the following private donors:

- Google- support for New Classrooms at Hart MS & Blended Learning Team
- Anonymous Foundation- support for an elementary blended program at Ketcham ES & Randle Highlands ES
- CityBridge Foundation- support for Education Innovation Fellowship.

See also, “Q8 Attachment_DCPS Blended Learning Executive Summary.”

The FY14 budget associated with this curricular and PD approach is outlined below:

Ed Tech Contracts

Line Item	FY14 Budget Request
Reading A to Z Contract	\$ 98,000.00
Scholastic (Read 180)	\$ 887,000.00
Wireless Generation Contract	\$ 887,250.00
Maintenance Contract for Software (Read&Write Gold)	\$ 52,000.00
Britannica Contract, Online subscription PK-12	\$ 44,000.00
ABC-CLIO	\$ 162,000.00
DISCOVERY EDUCATION	\$ 255,310.40
Discovery Ed Science Techbook pilot	\$ 69,000.00
PLATO LEARNING/Edmentum	\$ 486,870.00
EBSCOHost Complete	\$ 122,000.00
Follett Destiny Library Management Software	\$ 150,000.00
Atomic Learning	\$ 112,000.00
Noodle Tools	\$ 5,000.00
Learning Management System	\$ 85,000.00
Blended Learning Math Programs	\$ 360,000.00
Blended Learning ELA Programs	\$ 150,000.00
Rosetta Stone	\$ 100,000.00
Glencoe Math - online access	\$ 35,000.00
Gizmos	\$ 44,500.00
New Classrooms	\$ 200,000.00
Fund for Education and Human Services	\$ 125,000.00

Ed Tech NPS

Tech books pilot (Social Studies e-textbook)	\$ 50,000.00
testing for emerging software	\$ 7,500.00
testing for emerging hardware	\$ 7,500.00

The increased use of technology in the classroom demands infrastructure, bandwidth, and end-user devices which support teacher and student use. DCPS is working on two major strategic IT initiatives, both of which are aimed at greatly enhancing students' access to both technology and broadband (internet) in order to support blended learning initiatives and the overall academic plan, as well as our ability to roll out tech-rich academic pilots and programming. The first major initiative is the **IT Infrastructure Refresh Cycle**. While school buildings are receiving upgrades to their IT infrastructure (i.e. upgraded wireless access points, switches/network routers and IT cabling) via the Capital Improvement Plan, there are several buildings that are in desperate need of upgrades but will not be modernized for several more years. Because of the growing use of technology in the classroom and the pending requirement to conduct assessments online in 2015, DCPS is compelled to refresh the infrastructure at these schools immediately (see below) and to strategically repurpose components when the full or phased modernizations occur. Additionally, even buildings that were modernized in the early 2000's have equipment that is already obsolete. These buildings also need immediate attention, especially in light of the fact that they are not included in the 5-year CIP.

Moving forward, given that much of the equipment installed during modernizations have a five-year shelf-life and must be replaced, we propose instituting an ongoing refresh schedule. Without this refresh cycle, broadband access becomes increasingly difficult over time, as equipment ages.

DCPS received \$6.9M in capital funds to address failing/aging equipment and old cabling structure in 23 schools that are in need of upgrades. This work will be completed during the summer of 2013. OCTO and DCPS have submitted a second capital request to address the remaining 14 schools that need immediate technology infrastructure upgrades. After these projects are complete, DCPS will work to operationalize maintenance of an IT infrastructure refresh cycle to ensure broadband access is consistent and maintained in all schools.

Second, DCPS is working to institute a **Computer Refresh Cycle**. Current school budgets are not sufficient to support a standard 3-5 year computer refresh cycle. Schools are left to their own devices to replace computers, often turning to unpredictable windfalls of funds (e.g. PWP, grants, PTAs). In the past decade, student computers have never been refreshed centrally; DCPS refreshed staff computers in 2007. A lack of a central refresh plan leads to greater support costs of out-of-warranty, aging equipment and inequity of technology available to students. Centrally refreshing computers on a four year cycle, ensuring a minimum 3:1 student-to-computer ratio across all wards, would guarantee that updated, maintainable computers would be consistently available to support academic programming.

9. The Flamboyant Foundation has partnered with 20 D.C. public schools to help them engage families in ways that improve student learning and other outcomes. Please describe the agency's plans to scale up these efforts & how the FY14 budget supports family engagement initiatives, including Parent-Teacher Home Visits.

Clarification of statement above: Since SY2011-2012, ten DCPS schools participated in the full Family Engagement Partnership supported by the Flamboyant Foundation. During SY2012-13, three additional schools participated in a partnership focused on home visit training only (including Langley EC, Walker-Jones EC, and Jefferson MS). Eight new DCPS schools will enter the Family Engagement Partnership in SY2013-14, for a total of 21 schools (19%) participating in Home Visit and/or Academic Partnership Skill-Building.

Flamboyant Family Engagement Partnership Scaling & Funding for FY14

In FY14, 18 schools (10 existing schools and 8 newly admitted schools) will participate in full year professional development focused on implementing Parent Teacher Home Visiting and Academic Partnership Skills, including alternate model parent teacher conferences in partnership with the Flamboyant Family Foundation. Schools enter into this work through a competitive application process. In partnership with the Flamboyant Foundation, DCPS identifies schools that are well-positioned to lead this sustained Family Engagement change initiative. This intensive school-level work is fully funded in FY14 through a generous grant from the Flamboyant Foundation. As a sustainability strategy, participating schools will pay an annually increasing share of partnership costs, so that there is school level "skin in the game." DCPS will continue to work with Flamboyant Foundation to identify partner schools that are well-positioned to participate in this teacher professional development opportunity in FY15 and beyond.

Flamboyant Family Engagement Partner Schools in FY14 will include:

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- Ward 1:** Bancroft ES, Columbia Heights EC**, and Tubman ES**
Ward 2: Garrison ES** and Seaton ES**
Ward 3: Hearst ES** and Oyster-Adams EC
Ward 4: Powell ES and Truesdell EC
Ward 5: Wheatley EC
Ward 6: Jefferson MS**
Ward 7: Aiton ES**, Beers ES, Kelly Miller MS**, Neval Thomas ES, and CW Harris
Ward 8: Garfield ES and Stanton ES

**These schools will enter the Family Engagement Partnership in FY14, after having successfully applied to participate in the initiative. Other schools began implementing Flamboyant in FY 2013 or FY 2012.

Flamboyant Family Engagement Partnership Scaling & Funding for FY15 and Beyond

While taking a careful approach to scaling the work that includes a rigorous application process for interested schools, DCPS also has ambitions to grow this family engagement professional development opportunity in the coming years. Adding 20 schools per year in FY15 through FY17, and 13 schools in FY18, DCPS plans to serve 93 schools (80% of current DCPS portfolio) within 5 years. This projection takes into account the reality that this particular strategy for family engagement may not be the best model for every DCPS school, but can serve the large majority of our schools well. See “Q8 Attachment_Family Engagement Partnership.”

Starting in FY15, DCPS will be responsible for contributing funds to growing and sustaining this family engagement partnership. This continued and sustained growth will require a significant investment of public and private resources. DCPS are working to raise private funds to support this work, and are also working to pursue Federal grant opportunities.

Additional Family Engagement Initiatives for FY14

Principal Leadership Series

Not all DCPS school principals are currently well-positioned in their schools to lead a large scale Family Engagement change initiative. In FY14, DCPS plans to provide a four-day Family Engagement training for principals who opt-in, to focus on improving Family Engagement work at their schools. These four days are scheduled to occur in single sessions, starting in the fall and ending in the spring. In these sessions, principals will be introduced to family engagement strategies including academic partnership initiatives (eg., close collaboration between teachers and parents focusing on their students’ work). They will design a plan to initiate these strategies in their own schools, and will reflect in an ongoing and iterative way on successes and challenges in the work. This year-long professional development opportunity for principals is designed to better position principals to apply for the full year Flamboyant Family Engagement Partnership, and to strengthen school-level family engagement planning.

Family Engagement Teacher Fellows/Teacher Professional Development

Teachers are at the heart of any school-level family engagement. We are working with the Flamboyant Foundation to develop an opportunity for a cohort of DCPS Teachers, in schools not currently partnering with them, to engage in a year-long professional learning community where they gain and build strong family engagement strategies and skills, including relationship-building

(home visits) and academic partnering to their classrooms. We are actively working with the DC Public Education Fund to source and secure private resources to support the proposed program to launch in FY14.

Collecting and Sharing Best Practices & Resources in Family Engagement

Our community of educators includes individuals who are highly effective in implementing specific strategies to engage families in student achievement. Our community of educators also includes individuals who face persistent challenges in engaging families in student achievement. OFPE and the Director of School-Level Family Engagement are focused on facilitating knowledge sharing that will connect educators with DCPS-proven strategies and tools for improving family engagement to drive student achievement. This project does not require funding in FY14, and instead is focused on identifying, capturing, and disseminating effective family engagement work that is happening across DCPS.

Digital Grade Books

Giving parents access to timely information regarding the academic progress of their student is one of the most effective strategies to empower families to monitor their child's performance and support his/her learning at home. In FY14, DCPS will study the effectiveness of the Engrade Digital Grade Book Pilot in 10 DCPS middle schools, and consider how best to implement similar technology in elementary and high schools in FY15 (SY 2014-15). In FY14, this project is funded using Title I funds.

10. During the FY12 performance oversight hearing the Committee raised concerns about the high level of retention among 9th graders and raised the possibility of developing a "school within a school" model in order to provide these students with the necessary academic interventions and remediation. The Committee also asked DCPS to provide the Committee with a plan including a review of the "school within a school" option, for how it can best address this issue in FY14 and beyond. Please provide the requested plan, along with a corresponding spending plan.

DCPS has focused deeply on the challenge of truancy particularly at our comprehensive high schools. In these schools, more than 40% of 9th graders repeat the grade leading to higher rates of truancy. We have seen great success in providing separate educational opportunities for 9th graders who are struggling to succeed. For example, Dunbar High School has set up an afternoon academy in which 9th graders make up credits to allow them to stay on track toward graduation. DCPS is looking at expanding on this model to serve more schools and will have more details regarding this proposal soon. The DCPS task force working on this issue is still working to finalize the strategies and spending plan and will provide more details as soon as possible.

11. Please provide the Committee with a narrative explanation and detailed spending plan for all DCPS programs and services, including partnerships with other District agencies and community-based organizations, designed to help improve student attendance.

Efforts to improve student attendance and to reduce truancy have been a priority for the Mayor, city agencies as part of the Truancy Taskforce and for DCPS. We make this priority clear in our capital commitment goal of increasing academic proficiency and increasing on-time graduation rates.

Strategic, Inter-agency Partnerships

DCPS is deeply involved in the DC Truancy Task Force (DCTTF) including the Steering Committees and the various sub-committees. This group is charged with developing a multi-agency, community-wide response to DC’s truancy rates. The DCTTF is committed to building an effective cross-sector truancy reduction agenda that entails:

- closing the gap in defining and understanding current DC truancy rates, definitions and responses citywide;
- documenting national and local best practices and analysis of their feasibility for effectiveness in DC; implementing and scaling collaboratively what works to improve truancy rates citywide
- evaluating ongoing DC truancy efforts to measure their effectiveness and feasibility for broader replication;
- developing and sustaining a multi-agency, multi-organizational collaborative to work together to address truancy

DCPS is also part of the Leadership Council of Mayor Gray’s RAISE DC Initiative. Raise DC has brought together leaders across the education sector in Washington, DC and elevated a goal to increase high school graduation rates to at least 75% over the next five years. While both DC Public Schools and public charter schools have been making progress toward increasing the graduation rate in recent years, it is understood that both the district and the charter sector struggle to meet the needs of all students, especially those who are over-age for grade or who fall off-track during high school. To support the development of a cross-sector strategic plan to support our highest need students, DCPS in partnership with the Deputy Mayor for Education, the Public Charter School Board and the Office of the State Superintendent of Education have engaged the Parthenon Group. DCPS will commit resources of \$500,000 to support this work.

DCPS Office of Youth Engagement

The Office of Youth Engagement is organized into five teams (1) Student Attendance (2) Student Discipline (3) Health and Wellness (4) Response to Intervention and (5) Student Placement. Each of these teams is focused on increasing In Seat Attendance (ISA) and decreasing truancy.

The **Student Attendance** team’s priorities include (1) developing district-wide expectations and materials to support intervention for ALL absences; (2) designing and providing professional development to school-based staff and agency partners to support timely, high quality attendance interventions; (3) providing targeted support for high-absentee schools and students with severe absenteeism through partnership with neighborhood collaboratives, the Criminal Justice Coordinating Council, the Child and Family Services Agency and Court Social Services; and (4) developing a district-wide data system to track interventions at the student level.

The OYE Student Attendance team works closely with school attendance designees and counselors to (1) train teachers on STARS attendance entry, (2) conduct day-5 parent conferences (3) develop and monitor implementation of attendance plans and (4) disseminate weekly data reports.

Spend Plan:

Personnel	Costs
Director, Attendance	\$122,687.89
6 Attendance Specialists	\$537,552.50

Coordinator, Attendance	\$58,390.42
Coordinator, Homeless Children and Youth Program	\$79,570.63
Truancy Initiative Social Workers (6)	\$425,002 **
Non-Personnel Costs	
Publications (School Attendance Guides, Brochures)	\$7,000.00
Full-Day Attendance Orientation (260 participants) Facility Rental and Working Lunch Session	\$7,250
Attendance Counselor Professional Development Sessions (4 sessions throughout the school year) Facility Rental and Working Lunch Session	\$12,000
Student Incentives	\$30,000
Consultants for Truancy Initiative School Research & Design	\$200,000

****Funded in FY14 but not from OYE's budget**

The **Student Discipline** team's priorities include (1) developing and implementing district-wide expectations for student behavior and for the school-based systems and processes which provide universal support for positive student behavior; (2) designing and providing tools and training to school-based staff to ensure consistent, progressive discipline responses, interventions and consequences; (3) developing systems, tools and accountability measures to clarify districtwide expectations and ensure that suspensions/school exclusions are implemented consistently in accordance with specific due process requirements of the law.

Spend Plan

Personnel	Costs
Director, Student Discipline and School Climate	\$122,687.89
Student Discipline and School Climate Specialists (5)	\$443,094.83
Non-Personnel Costs	
Student Discipline Professional Development Sessions (4 sessions throughout the school year) Facility Rental and Working Lunch Session	\$12,000
Printing for Student Discipline Team (Guide to Student Discipline – Chapter 25)	\$8,000
Access411 Contract for Student Behavior Tracker Data System	\$162,500
MOU with the Office of Administrative Hearings for Student Disciplinary Hearings	\$71,875

The **Health and Wellness** team's priorities include (1) preventing and reducing health-related absences by developing systems and partnerships that enable local schools to provide school health services and supports for students; (2) providing trainings and technical assistance to support school-based, health service implementation; and implementing and supporting district-wide expectations and school-based programs that engage marginalized youth – expectant/parenting students and those identifying as lesbian, gay, bisexual, transgender and questioning – in school, and provide training and technical assistance on best practices in removing barriers to attendance for these students.

Spend Plan

Personnel	Costs
Director, Health & Wellness	\$137,731.69
Health Services Manager	\$94,907.8

New Heights Assistants (2)	\$79,594.68
New Heights Coordinators (13)	\$1,018,645.82
New Heights Manager	\$77,096.29
Non-Personnel Costs	
MOU with DOH for School Nurses	\$470,000
School Nursing Contract for Linen Service in Nursing Suites	\$70,000
Food for Youth Advisory Meetings	\$1,530
New Heights II Supplies and Incentives	\$69,946
Blackberry devices for 11 New Heights II Coordinators	\$11,700
New Heights Transportation	\$2,850
Tokens for each NHII Site	\$4,950
Transportation for Youth Advisory Participants	\$720
Travel	\$4,500
New Heights II Professional Development	\$5,500
Program Consultant for New Heights II	\$60,000

The **Response to Intervention** team's priorities include (1) drafting, adopting, and implementing a district-wide approach to early intervention and prevention for behavior and/or academics at the school level; (2) designing and providing training and guidance to school-based Student Support Teams to develop and monitor intervention plans for students in need of targeted and intensive tiered supports; and (3) developing and implementing Early Warning Indicator (EWI) data systems and practices.

Spend Plan

Personnel	Costs
Director, Response to Intervention*	\$118,580.78*
Response to Intervention Specialists (4)*	\$431,164.64*
Non-Personnel Costs	
Response to Intervention Professional Development Sessions (4 sessions throughout the school year) Facility Rental and Working Lunch Session	\$12,000
Printing for Response to Intervention team	\$2,500

*Funded by the Office of Special Education in FY14

The **Student Placement** team's priorities include: (1) drafting, adopting and implementing a district-wide approach to secondary student placement and transitions; (2) designing and providing training and guidance to school-based staff and agency partners to support secondary students placed in DCPS (eg., formerly incarcerated youth); and (3) providing case management support to support secondary students transitioning to DCPS.

Spend Plan:

Personnel	Costs
Director, Student Placement and Dropout Prevention	\$98,347.53
Student Placement Specialists (4)*	\$319,944.80

Non-Personnel Costs	
Student Placement Professional Development Sessions (2 sessions throughout the school year) Facility Rental and Working Lunch Session	\$6,000
Printing for Student Placement Team	\$2,500

12. Please provide current list services provided to DCPS students that are eligible for Medicaid reimbursement, including services provided pursuant to an IEP and general health/mental health services.

Currently under the State Amendment Plan, DCPS can only bill for services prescribed for our Medicaid eligible students that are listed in their IEPs. DCPS and OSE are working with DHCF to identify other areas and services within and outside of IEP mandated services to amend the SPA to continue to maximize the reimbursement for services. What follows below is a list of the services for which DCPS is currently able to seek reimbursement.

Service Type	Procedure Code
Audiology	92507 - Individual therapy session - Audiology
Audiology	92508 - Group therapy session - Audiology
Behavioral Support Services	90804 - Individual psych, insight orientated 20 ...
Behavioral Support Services	90806 - Individual psych, insight orientated 45 ...
Behavioral Support Services	90808 - Individual psych, insight orientated 75 ...
Behavioral Support Services	90853 - Group psychotherapy
Behavioral Support Services	H0004 - Group behavioral counseling therapy
Behavioral Support Services	H0004 - Individual behavioral counseling therapy
Occupational Therapy	97003 - Occupational therapy evaluation
Occupational Therapy	97004 - Occupational therapy re-evaluation
Occupational Therapy	97150 - OT Therapeutic procedure, group
Occupational Therapy	97530 - OT Dynamic therapeutic activities, ...
Orientation and Mobility	G9042 - Rehabilitation services for low vision
Physical Therapy	97001 - Physical therapy evaluation
Physical Therapy	97150 - PT Therapeutic procedure, group

Service Type	Procedure Code
Physical Therapy	97530 - PT Dynamic therapeutic activities, ...
Psychology	96101 - Psych testing, per hour. Exam and ...
Speech-Language Pathology	92506 - Speech/hearing evaluation
Speech-Language Pathology	92507 - Individual therapy session - Speech ...
Speech-Language Pathology	92508 - Group therapy session - Speech Therapy

13. For Medicaid eligible services provided in FY13 (YTD), please provide:

- a. Number of claims submitted and total dollar value
- b. Number of claims denied and total dollar value
- c. Number of claims paid and total dollar value
- d. Number of outstanding claims and total dollar value

DCPS Medicaid unit has performed claiming for SY12-13 services through February, 2013, as well as all claimable services within 1-year timely filing limit. Actual FY13 revenue received total is: \$1,355,942. A 3 - 4 week lag in claiming data is the cause for the difference between received checks total and supporting data received from the ASO (seen below).

FY13 Claiming Summary				
Units Claimed	Billed Amount	Sum of Paid*	Sum of Denied	Sum of Pending
228,932	\$ 2,412,322.22	\$ 1,108,621.71	\$ 132,604.18	\$ 705,380.87

*208,845.44 payment received 3/26/13

**Sum of Billed not equal to sum of Paid/Denied/Pending because each paid claim dollar is recompensed to the District at the Federal Medical Assistance Percentage (FMAP) of 70%. Denied and Pending sums not affected by FMAP.

14. For retroactive Medicaid claims submitted in FY13 (YTD), please provide:

- a. Number of claims submitted and total dollar value
- b. Number of claims denied and total dollar value
- c. Number of claims paid and total dollar value
- d. Number of outstanding claims and total dollar value

DCPS Medicaid unit categorizes claim files into three categories:

- **Corrections:** claim files created as direct result of monthly corrections process, where denials are researched and data reconciled to successfully claim.
- **Production:** claim files created on a monthly basis capturing most recent month services.
- **Retroactive:** claim files which reach back in time to capture all newly claimable services as a result of routine data updates (e.g. consent, provider credentials, eligibility)

Claim File Type	Sum of Billed	Sum of Paid (70% FFP)	Sum of Denied	Sum of Pending
Correction	\$ 305,611.75	\$ 131,044.25	\$ 12,452.37	\$ 106,757.10
Production	\$ 1,076,992.79	\$ 570,471.93	\$ 41,893.22	\$ 225,560.52
Retroactive	\$ 678,894.48	\$ 423,360.93	\$ 74,021.37	\$ 3,279.26
Grand Total	\$ 2,061,499.02	\$ 1,124,877.11	\$ 128,366.96	\$ 335,596.88

15. Please provide a breakdown of all projected Medicaid funding within the proposed FY14 DCPS budget, broken down by service and by DCPS org level.

FY14 REVENUE PROJECTION	
Revenue source	Amount
SY13-14 services revenue	\$ 1,939,779.44
SY12-13 retro (10% of production)	\$ 193,977.94
Est. revenue from "final consent" policy	\$ 376,706.30

FY14 Medicaid Budget Detail					
Org Code	Org code name	Activity Code	Activity Code Name	Comp Object Name	Total
SPECIAL EDUCATION -					
3511	LEA	3080	OSE OPERATIONS	CONTRACTUAL SERVICES	\$ 1,052,720
		3090	OSE FINANCIAL MGMT	CONTINUING FULL TIME	\$ 740,039
OSE RELATED					
3514	SERVICES	3030	SPECIAL EDUCATION INSTRUCTION	CONTINUING FULL TIME	\$ 2,006,794
				MISC FRINGE BENEFITS	\$ 290,985
		3330	OSE RELATED SERVICES	CONTINUING FULL TIME	\$ 794,290
				MISC FRINGE BENEFITS	\$ 115,172
Total					\$ 5,000,000
FY12 Cost Settlement Audit					\$ 2,489,536.32
Grand total					\$ 5,000,000.00

16. Please provide details as to any planned grants/subgrants DCPS plans to issue in FY14. For each, please provide the source of funds (i.e. federal grant number, local funds), the DCPS

office/employee responsible for managing the grant/subgrant and services to be provided/outcomes achieved.

As a local education agency (LEA), DCPS does not issue/award grants or sub grants; subsequently none are planned for FY14. Currently, no new awards or requests for proposals are planned for FY14. However, 31 of last year's PWP programs are planned for continuation in FY14, for a total of \$854,390. The Office of the Chief of Schools provides oversight for PWP.

17. Please provide a breakdown, by facility, of projected fixed costs for FY14. Please provide the information in the same format as provided in response to Question #10 of the oversight submission to the Committee on Education. Please provide the Committee with a narrative explanation of any variance between FY13 and FY13.

Please see the attached spreadsheet, "Q17 Attachment_Fixed Cost Comparison," which includes a side-by-side comparison of FY13 and FY14. It is important to note that DGS manages the cost estimates on DCPS's behalf, and as such, we will continue to work with them to monitor and align costs as appropriate.

From this fiscal year to next there is an overall reduction in costs of \$6.8M which includes the renegotiation of electric and gas contracts by DGS as well as dialing back those costs at many of the vacant or partially utilized sites. This list includes buildings that are slated to close at the end of this school year, but which will be part of the reuse process. In the meantime, they are projected at a lower cost than if there were in full use.

18. Please describe any other programmatic expansions, mayoral initiatives or anticipated reductions for FY14. Please provide a breakdown by program and provide a detailed description, including FY14 spending plans, the target population to be served, and the name and title of the DCPS employee responsible for the initiative.

Next week, DCPS will provide members of the council with a budget guide that both explains DCPS' spending and articulates our FY 2014 priorities.