

## **Dear District of Columbia Public Schools Community:**

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

D.C. Public Schools' FY 2016 budget development kicked off in November of 2014 with public meetings where we shared our three primary priorities for the coming year: ensuring equity of curriculum and instruction in every school; investing in high schools; and establishing the Empowering Males of Color initiative. Over the following months, we gathered community input, met directly with principals to identify their needs and challenges, tapped into expertise throughout DCPS schools and central offices, and spoke with parents and students about how these priorities should take shape. We heard wide consensus that we had selected the right priorities and great ideas about how to implement them. In the end, we established plans that were improved by community input and ensured equity across schools.

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

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

Second, we will invest heavily in high schools. We will ensure that every high school can offer a minimum of 20 electives including choir, debate, African-American literature and SAT prep. We will provide students with more rigorous courses by ensuring all our high schools offer a minimum of six Advanced Placement courses. We will increase investment in career and technical education, so that students graduate ready to compete for high-wage, high-growth jobs. High school improvement will be a multi-year project, but we are excited to begin the process of ensuring that all our high school students have great opportunities, and making sure that current middle school and elementary school students see a great future at their neighborhood high school.

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

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

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

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

Sincerely,

A handwritten signature in black ink, appearing to read "Kaya Henderson", followed by a long horizontal line extending to the right.

Kaya Henderson  
Chancellor, DCPS

In FY 2016, DCPS will see a \$24.1 million increase to its Local Fund budget, which represents a 3.4 percent increase over FY 2015. Driving every dollar we can into direct school support we are proud to say that in the upcoming school year every DCPS student will be able to access art, music, world language, physical education and library programming, as well as increased social and emotional supports, and opportunities to increase student interest and engagement in school.

## Our Goals and How We Will Achieve Them

In 2012, DCPS established five ambitious goals that set out to: dramatically improve student achievement, particularly at our lowest performing schools; increase our graduation rate; increase student satisfaction; and increase enrollment. Together, these goals guide our work and help us create a system of high-quality schools for every family in every part of the city. As we achieve these goals, we will continue to create schools where students achieve at high levels across core subjects; where our struggling learners receive the attention they deserve; where all students are prepared for college and careers; where high school is a rich and rewarding experience; and where we partner with parents in their student's success.

**Our Goals** are ambitious. Based on the hopes and dreams of DCPS stakeholders, these goals will help us align our resources and measure our success.

By 2017, we will:



1. Improve achievement rates



2. Invest in struggling schools



3. Increase graduation rate



4. Improve satisfaction



5. Increase enrollment

District of Columbia Public Schools

DCPS is on the right track to achieve our goals. Over the past four years, DCPS has invested in our schools to ensure that every student in every school is taught by a great teacher, challenged with rigorous content, and motivated to achieve at high levels. We now have the best workforce in DCPS' history and have made big investments in implementing the rigorous Common Core State Standards in all of our schools. We have invested in programs to engage students in a wide variety of interests, and have reached out to unprecedented numbers of families.

In FY 2014, we invested deeply in our elementary grades, ensuring that every student in every school had regular exposure to art, music, physical education, foreign language, and library services. We also increased our investment in literacy instruction in our lowest-performing schools and provided extended day opportunities in nine schools.

In FY 2015, we expanded on these successful investments, providing more students with an extended school day and ensuring that every middle-grade student in every school had access to algebra, foreign language, physical education, art, and music, as well as intensive instruction in reading, writing, science, and social studies. We also made targeted investments in student satisfaction through Proving What's Possible Student Satisfaction Awards that allowed schools to explore best practices in student and family engagement.

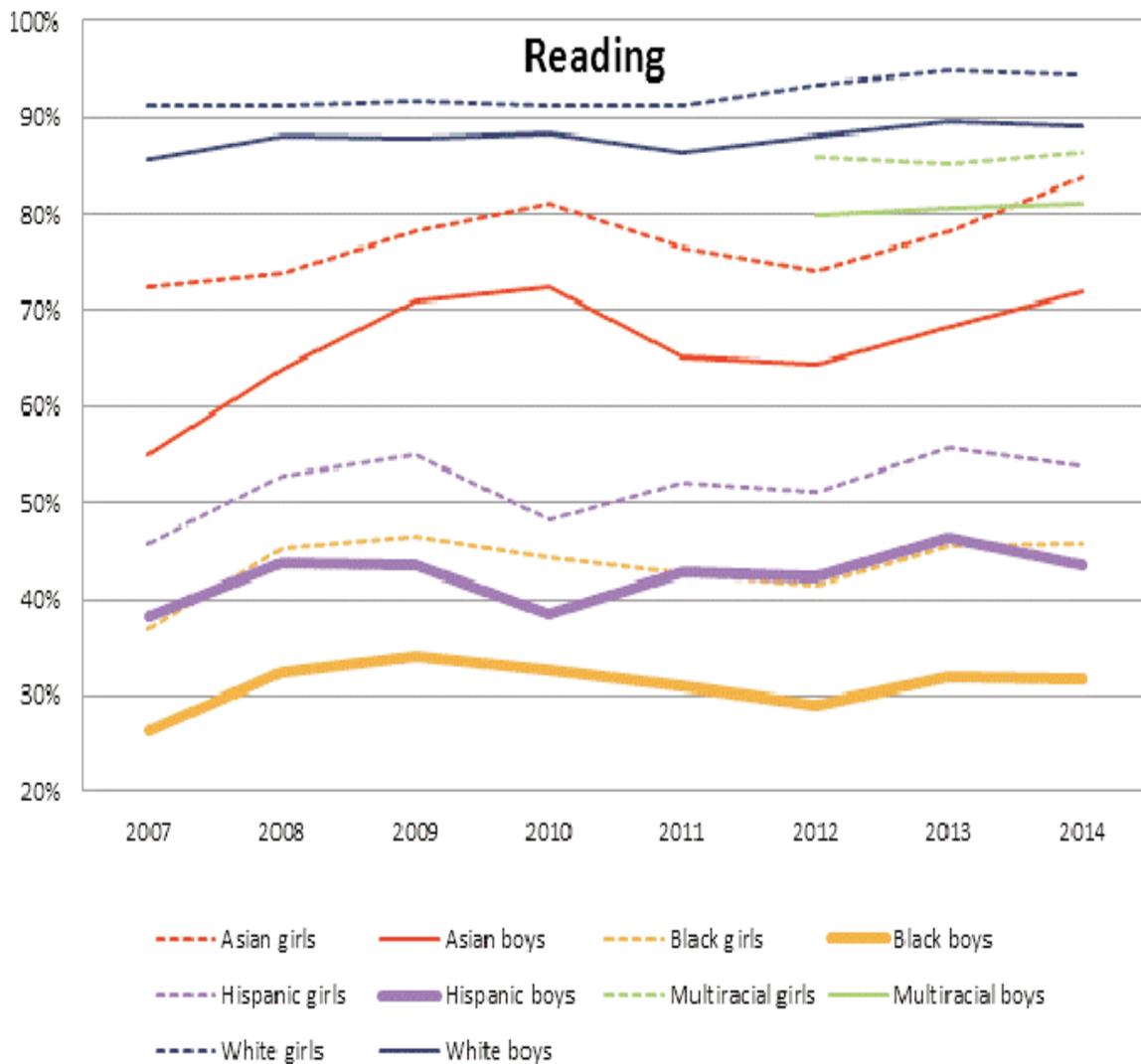
In FY 2016, we will maintain our investments in elementary and middle grades while creating over 200 new school-based positions and focusing on: strengthening neighborhood high schools, providing targeted resources and opportunities to male students of color, and improving equity in our schools across all eight wards. By maintaining our focus on achieving our goals, expanding programming that works, and sticking to a proven strategy for success, we can build DCPS into a school district that provides an excellent education to everyone, everywhere.

# Goal #1: Improve Achievement Rates

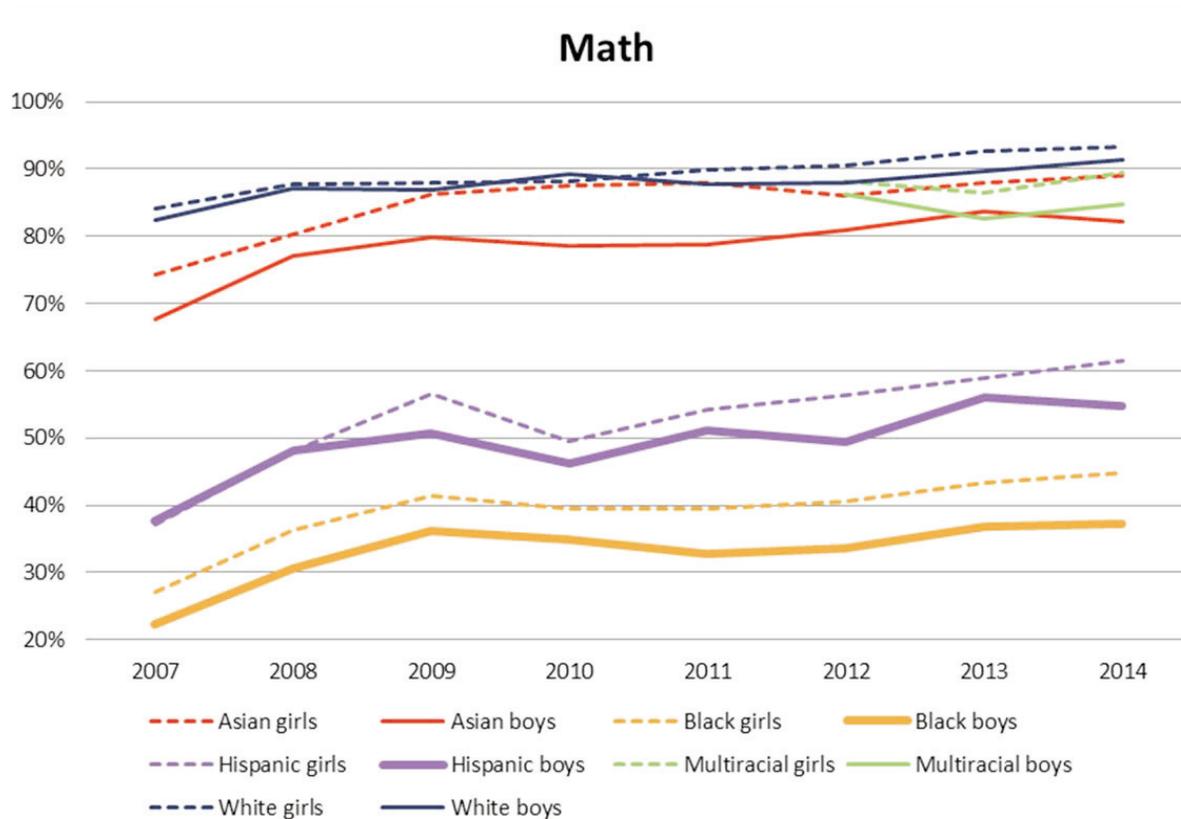
At least 70 percent of our students will be proficient in reading and math by 2016–17, and by 2016–17 we will double the number of advanced students to more than 3,800 in reading and more than 4,700 in math.

Over the past few years, DCPS has made great strides – increasing both elementary and secondary levels of proficiency by double digits. Yet more than half the students attending D.C. Public Schools cannot read on grade level.

**Figure DCPS-1: Reading Proficiency Rates 2007 - 2014**



**Figure DCPS-2: Math Proficiency Rates 2007 - 2014**



### Common Core

In July 2010, Washington, D.C. joined more than 40 states in adopting the rigorous Common Core State Standards (CCSS), in English Language Arts (ELA), Mathematics, Social Studies, Science, and Technical Subjects for students in kindergarten through Grade 12.

The Common Core State Standards help prepare every student for college and a career. Because the standards are aligned throughout a child’s education, DCPS and parents can quickly identify when students go off track, in time to help prepare students for graduation. For the first time in SY14-15, students will be evaluated using common-core based assessments. We look forward to sharing the results with you in next year’s budget guide.

### Academic Equity

We know that implementation of the district’s high-quality curriculum and instruction is still uneven across the city. To address this in the upcoming school year, DCPS will provide every teacher, in every ward, with cornerstone lessons aligned to the rigorous standards. The high quality, teacher-developed supports will range from lessons that provide a unique approach to a math problem, to a week-long instructional program around a great novel, or text to a field trip tied to a particular part of the curriculum.

These lessons, to be developed by the District’s highest performing teachers, will serve as models for all teachers and will raise the bar and stretch the abilities of all students. Every teacher will offer at least four of these rigorous, high-quality, teacher-created model experiences in their subject areas for students.

### **Empowering Men of Color (EMOC)**

Empowering Males of Color in DCPS is an aligned effort by the District of Columbia Public Schools to identify and assess current challenges and successes of PK – 12 Black and Latino males. We will collaborate with the community, as well as school and District leaders to implement effective strategies to enhance the student experience, increase achievement, and prepare our males of color for college, careers, and life beyond DCPS. Most of this initiative will be funded through private grants and investments rather than public dollars, but it is central to our strategy to build the best urban school district in the nation, and it meets a very real need in our city.

#### **Student Voices**

**“The best part is knowing we don’t have to do it alone.”**

**Phelps HS student after hearing about EMOC for the first time**

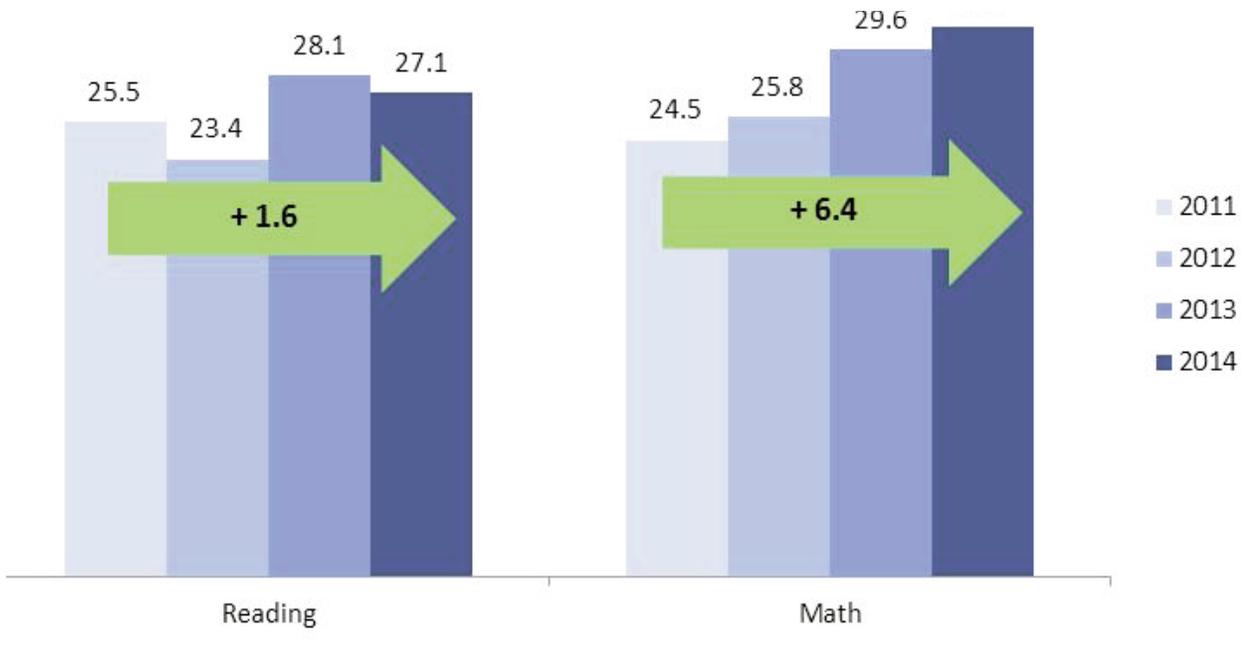
## Goal #2: Invest in Struggling Schools

**Our 40 lowest-performing schools will increase proficiency rates by 40 percentage points by 2016–17.**

DCPS' 40 lowest-performing schools are making slow but steady progress on reading and math proficiency. Past investments in extended school days, social-emotional supports, school enrichment modeling and targeted family and community engagement have contributed to these gains. The progress of our students is great news, but we still need to do more to ensure that we close our achievement gap. Overall, only three out of every ten students are performing on grade level at our 40 lowest-performing schools.

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**Figure DCPS-3: Math and Reading Gains from 2011 to 2014 at 40-40 Schools**



## **At-Risk Funding**

The Uniform Per Student Funding Formula used to calculate all DCPS funding includes a set-aside especially for at-risk students. At-risk students include those who are in foster care or are homeless, who are receiving welfare benefits or food stamps, or who are performing at least a year behind in high school. These funds are tied directly to students so schools with higher at-risk populations get more funding. We've worked carefully with schools and education leaders to plan effective, strategic at-risk funding investments including:

## **Extended Day**

Results of the 2013 DC Comprehensive Assessment System (CAS) assessment showed that, as a group, students in Extended Day schools grew 10.6 percentage points in math and 7.2 percentage points in English Language Arts (ELA) on the DC CAS, compared to 3.3 and 3.7 percentage points, respectively, for all other students. Based on these very positive results, we funded nine extended day sites in FY 2014, and made extended day opportunities available to all of our lowest-performing elementary schools in FY 2015. In FY16 extended day opportunities will be expanded to comprehensive high schools and will continue to be available to middle and elementary grades.

## **Extended School Year**

In FY 2016 DCPS will work with Raymond Elementary School to pilot an extended year program.

## **Libraries and Technology**

Over the past two years, DCPS has made significant investments in school library, technology and media programs. A school library media program that provides up-to-date, accurate, and attractive resources, managed by a certified library media specialist who collaborates with teachers to augment and enhance classroom instruction, results in increased test scores, particularly in reading. A library media specialist position has been allocated to every school to serve as a collaborative instructional partner and an integral support to the literacy program in the building. At-risk funds can also be used to buy books, computers, and other educational media.

## **Literacy Supports**

DCPS provides reading teachers, Literacy Specialists, and/or Assistant Principals, for Literacy in 23 of our 40 lowest-performing schools. This investment, coupled with an intensive infusion of student resources and interventions, is showing promising results. All of our 40 lowest-performing elementary grades are also eligible for funding to support literacy partners who can model, tutor, teach, and provide job-embedded professional development on a regular and consistent basis. We match schools with partner organizations that have shown evidence of success and whose volunteers have a deep understanding of what it takes to develop lifelong readers.

## **Attendance and School Culture**

In-seat attendance (ISA), how often a student is actually in school, is a critical determining factor for student success. Regardless of whether the absence is excused or unexcused, what matters most according to our data is that the student is attending school regularly. While DCPS continues to focus on truancy, we are monitoring ISA closely as an indicator of student success. In FY 2016, DCPS will continue to fund professional development for school-based personnel and raise parent and community awareness of the importance of attendance. We will also work with expert partners in the field of school culture improvement to provide targeted professional development to our principals.

### **Student Voices: "How could we improve your school":**

"Better academics/classes that make me think and learn more."

"I think there should be more electives, harder classes and slightly longer classes so that we can learn better/more."

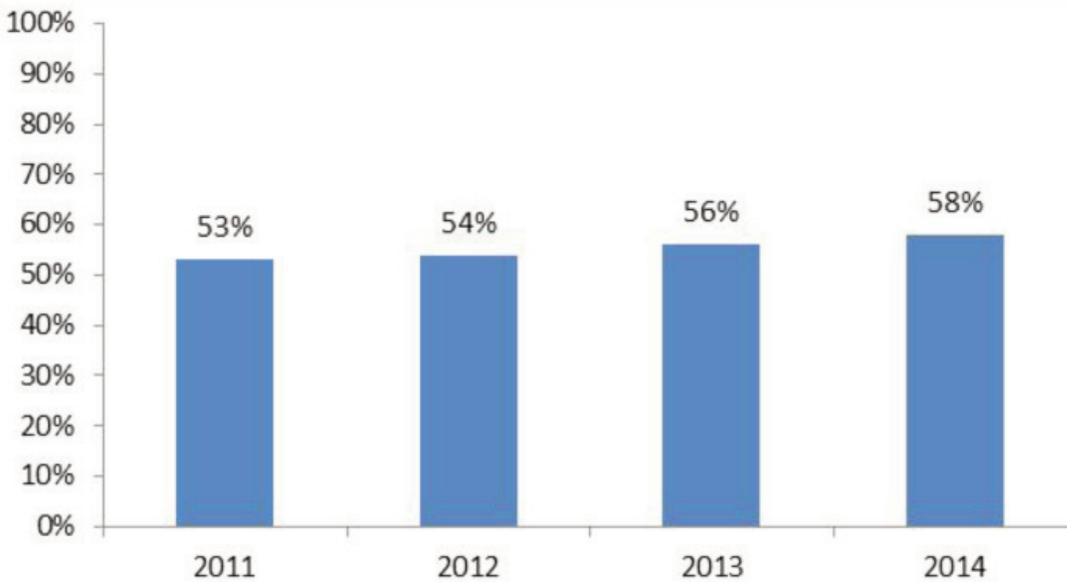
## Goal #3: Increase Graduation Rates

**By 2016–17, at least 75 percent of entering ninth graders will graduate from high school in four years.**

Our high school graduation rate is one of our clearest indicators of success. We want to ensure that every one of our students in every one of our schools – from selective high schools to alternative high schools – successfully completes high school and is ready to enter college or the workforce.

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**Figure DCPS-4: DCPS 4-Year Adjusted Cohort Graduation Rate from 2011 to 2014**



While DCPS has shown steady improvement with regard to high school graduation, we have a long way to go to reach our ambitious goal. To this end, in FY 2016 DCPS will invest \$13 million in new funds to support high school students and improve neighborhood high schools. Strategies include:

### **Expanded Electives**

In SY15-16, every neighborhood high school will offer at least six Advanced Placement courses. Every neighborhood high school will also offer at least 20 elective courses including choir, marching band, yearbook, debate, African-American literature, accounting and SAT preparation. Currently, some neighborhood high schools offer no electives.

### **Career and Technical Education**

In SY15-16, eight DCPS high schools will offer the industry-recognized National Academy Foundation (NAF) programming in career and technical education. The Academies center around three themes: Engineering, Hospitality, and Information Technology (IT), which are three of the highest-wage, highest-demand career sectors in the District. Embedded within the Academy model are strong college and

industry partnerships, internships, and rigorous curricula that culminates in industry-recognized certification. Nationally, NAF Academy students graduate high school, enroll in college, retain employment, and earn greater salaries at higher rates than their peers.

### **Evening Credit Recovery and Twilight Programs**

Evening Credit Recovery (ECR) and Twilight programs exist to improve high school graduation rates by providing opportunities for students to recover credits needed to graduate on time. Even though credit recovery courses may differ in many ways from original credit courses, schools maintain the rigor and standards of regular day courses—holding firm DCPS standards of curriculum, instruction, accountability and expectations—just adapted where appropriate to the credit recovery context. The FY 2016 ECR budget will allow access to ECR for every DCPS student who needs it while providing schools with the resources they need to continue pushing to meet graduation rate goals.

### **9th Grade Academies**

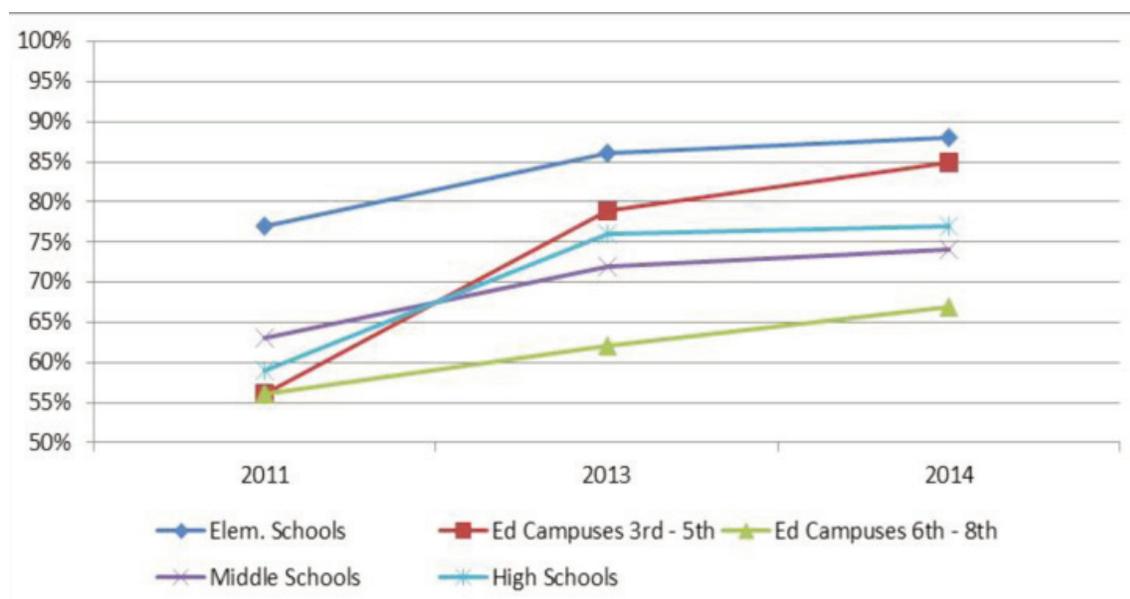
In FY 2016, we will continue to fund 9th Grade Academies at eight comprehensive high schools. These targeted programs help first-year ninth grade students successfully transition to and succeed in high school. Research regarding the ninth grade indicates that the first year of high school is critical to college and career success. Due to poor performance and high truancy rates, ninth grade students are more likely to repeat their grade than any other DCPS students. These factors are also major contributors towards DCPS' truancy rates. The program model is designed around four strategies: data-driven decision-making, teaming of instructional staff, course programming to meet student needs, and student engagement.

## Goal #4: Improve Student Satisfaction

**By 2016-17, 90 percent of students will say they like their school.**

Among the most important keys to our success are motivated students and strong family partners who see our schools as exciting and vibrant places to learn. Investing in student satisfaction means making sure every student, in every part of the city, is inspired and excited to attend school every day. When our students are happy, when they feel safe and secure, inspired and engaged, they can't wait to go to school.

**Figure DCPS-5: Total Student Satisfaction by School Type 2011-2015**



### Proving What's Possible Student Satisfaction Award

In FY 2015 DCPS announced a new award for student satisfaction, building on a successful program we launched two years ago, called Proving What's Possible (PWP). These awards provide funds to schools willing to create or expand innovative programming around specific topics or challenges. The PWP for Student Satisfaction award made it possible for schools to add new activities, field trips, extra-curricular opportunities, after-school clubs, bullying prevention and peer intervention awareness programs helping students feel more connected and happy at their schools.

### After-School Supports for High School

To support student success, all high schools will receive new funding next year to keep computer labs open before and after school, a suggestion made during community meetings this year. In addition, DCPS will create a new position responsible for helping students in neighborhood high schools schedule and explore extra-curricular activities, athletic teams and other clubs. The budget also includes funding to ensure neighborhood high schools with newly renovated pools (Dunbar, Ballou, Woodson, and Cardozo) have the staff they need to ensure students can benefit from the pool.

## Middle School Enrichment

In FY 2016, all current middle grades extended day programs will be continued and additional funding has been allocated to expand the programs to new schools. Extended day improves outcomes for students by allowing schools to schedule more enrichment activities, with an emphasis on high-performing clubs such as robotics, engineering, junior achievement, chess, debate and student government.

Additional funds have been directed towards athletics supplies and programming. Middle grades students are currently able to participate in boys' and girls' basketball, softball, baseball, volleyball, cross country, indoor and outdoor track, girls' soccer, football, and a developmental program for golf. This year, we also introduced two new sports – boys' soccer (girls' soccer already provided) and girls' bowling – and have continued yearly surveys to gauge the interest of our students.

Beyond traditional music classes, all middle grades have a band or chorus. Additionally, schools with more than one music teacher are strongly encouraged to have one band and one chorus teacher to provide more options to students.

### Student Voices: "How can we make your school better?"

"I think that our school should have more language(s) and after school activities."

"More after school clubs and advanced math programs for kids that want to learn more complex stuff."

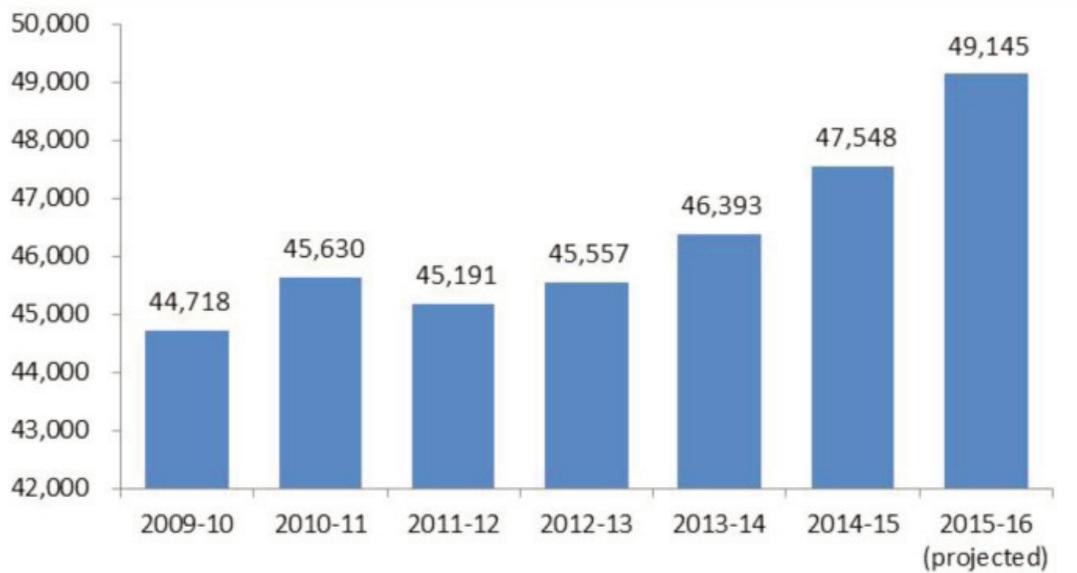
"Have more activities in school and also more fun and challenging work."

# Goal #5: Increase Enrollment

## DCPS will increase its enrollment by 2016–17.

SY 14-15 was the third year of steady enrollment increase for DCPS and our projected SY15-16 enrollment is even higher.

**Table DCPS-6: Increase Enrollment**



For the first time in decades, DCPS will open new schools for the 2015-16 school year.

- The all-new Brookland Middle School campus, opening in August 2015, expands the education choice for Ward 5 students through a traditional middle school course curriculum integrated with an arts and language education focus. The school will offer world language courses as well as several classes in music, art and the performing arts.
- DCPS will consolidate Sharpe Health and Mamie D. Lee schools into one school at the River Terrace Education Campus. This site will open in the fall of 2015 and serve as a model school for students with specialized education needs.
- A true collaboration between DCPS and the Navy Yard community, the new Van Ness Elementary School will offer PreK-3, PreK-4 and Kindergarten beginning in the fall of 2015. DCPS plans that as the neighborhood continues to grow, Van Ness ES will expand to include Grades 1 through 5, adding one grade level per year over the coming years.
- DCPS will take over operations of the former Community Academy Public Charter School in School Year 2015-2016 bringing the staff, students, and school leadership into the DCPS community. The school currently has over 590 students and DCPS looks forward to being able to provide a successful academic experience for them and their families.

## **Enrollment Initiatives**

In FY 2015, a collaborative effort between the central office and school-based staff targeted ten schools with marketing, outreach, and engagement strategies tailored to the school community. DCPS principals and staff were trained in neighborhood canvassing techniques and other family engagement strategies. Each of these schools met their enrollment target by the start of SY 14-15. In FY 2016, a central office enrollment team will continue to help schools reach their enrollment projections by assisting them with creating re-enrollment plans, implementing effective strategies, and tracking their enrollment progress. We will also expand an initiative to provide on-site enrollment for DCPS families at local District agencies like D.C. General, the Department of Human Services, and the D.C. Housing Authority.

# Appendices

Table DCPS-1

**FY 2016 Average Teacher Salary**

Description	Line Item	Funding Information	Notes	FY16 Cost Per Teacher
Mutual Consent Excessing Options	Extra Year Option	Salary (111)	Provides an additional year of employment to find a full-time position for WTU members who are eligible and choose this excessing option.	\$513
		Fringe (147)		\$80
IMPACT Bonuses	Early Retirement Option	Contractual Services (409)	Funds for the WTU to provide support for early retirement to WTU members who are eligible and choose this excessing option.	\$395
		Additional Gross Pay (173)		\$58
Background Checks	Buyout Option	Additional Gross Pay (138)	Provides a \$25,000 buy-out for WTU members who are eligible and choose this excessing option.	\$2,320
		Contractual Services (409)		\$58
Background Checks	Drug & Alcohol Testing	Contractual Services (409)	Provides bonuses for Highly Effective WTU Members. Provides drug and alcohol testing for school-based employees per the Mandatory Drug and Alcohol Testing Program.	\$63
		Contractual Services (409)		\$5
Employee Support	Fitness for Duty/FMLA Verification	Contractual Services (409)	Supports the finger printing office to provide background checks for all candidates who apply to work at DCPS and current DCPS employees. Provides fitness for duty tests and Family and Medical Leave Act verifications for DCPS employees.	\$209
		General Supplies (210)		\$17
Employee Support	Start-Up Supplies	Contractual Services (409)	Provides \$200 in start-up supplies to WTU members at the beginning of the school year per the WTU contract.	\$5
		Equipment (710)		\$13
Employee Support	WTU Tuition Reimbursement	Tuition (419)	Provides reimbursement to WTU members who are enrolled in graduate coursework or a relevant dual certification program.	\$9
		Contractual Services (409)		\$7
Stipends	International Visas	Contractual Services (409)	Provides support for employee-sponsored visa costs related to the bilingual and dual language program.	\$47
		Contractual Services (409)		\$148
Stipends	Employee Assistance Services	Contractual Services (409)	Provides assistance to employees in resolving challenges that affect their well being.	\$2,530
		Stipends (506)		\$8
Substitutes	DINR Bonus	Additional Gross Pay (132)	Provides \$1,000 to WTU members who notify us of their intent to not return to DCPS the following school year per the WTU contract.	\$1,662
		Salary (111)		
Enrollment Reserve	Department Chair Stipends	Fringe (147)	Provides stipends to WTU members who serve as Department Chairs per the WTU contract.	
		Contractual Services (409)		
Enrollment Reserve	Substitute Teacher Coverage	Salary (111)	Provides support for substitute teachers throughout the year.	
		Fringe (147)		
Enrollment Reserve	Substitute Teacher Platform	Contractual Services (409)	Funds additional positions for schools that exceed their enrollment projection and require additional staff.	
		Salary (111)		
Enrollment Reserve	Enrollment Reserve	Fringe (147)		
Total Average Salary Add-ons				<b>\$8,147</b>
Base Salary				<b>\$75,095</b>
Base Salary and Benefits				<b>\$84,893</b>
Total Average Teacher Salary				<b>\$93,040</b>

**Figure DCPS-7**  
**For Every Local Tax Dollar DCPS spends...**  
**96 cents goes to support work in schools**

<b>School</b> <b>(\$619.8M)</b>	<ul style="list-style-type: none"> <li>• All FTEs, services and materials in schools at DCPS...</li> <li><i>Example:</i> Teachers, principals, school administrative staff, summer school, special education</li> </ul>	}	<b>85¢</b>
<b>School Support</b> <b>(\$76.4M)</b>	<ul style="list-style-type: none"> <li>• All FTEs, services and materials that are budgeted centrally, but directly support schools...</li> <li><i>Example:</i> College and career readiness, curriculum and instruction, student placement</li> </ul>		<b>11¢</b>
<b>Central</b> <b>(\$30.0M)</b>	<ul style="list-style-type: none"> <li>• District governance, management of the support services that is provided...</li> <li><i>Example:</i> Procurement, Office of the Chief Financial Officer, Human Resources</li> </ul>		<b>04¢</b>

As Figure DCPS-7 shows, in FY 2015:

- 85.3 percent of DCPS’ overall budget is classified as a “school” cost – funds that support staff and non-personnel costs necessary for day-to-day school operations, instruction, and student service provision.
- 10.5 percent of DCPS’ overall budget is classified as a “school support” cost – programs, services, and people providing support to schools
- The remaining 4.1 percent of DCPS’ budget is classified as “central” costs - fund management, oversight, and centralized administration for the school district.

## Table DCPS-2: Breakdown of Grants and Payments

DCPS receives approximately 82.1 percent of its budget through the Uniform Per Student Funding Formula (UPSFF) allocation of District-generated (Local) tax dollars. The remaining 17.9 percent of the District's budget comes from Special Purpose Revenue, Intra-District, Federal Grant, and Federal Payment funds. Below are highlights of grants and payments DCPS receives that are over \$1 million.

Grant	Amount	Who does it help?	
		Target	Purpose
Perkins Career and Technical Education Act	\$2,856,069	High Schools Students	Develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in CTE programs
Individuals with Disabilities Education Act (IDEA) grants	\$11,757,201	All students with IEPs	Support early intervention, special education and related services to eligible students with disabilities
Title I, Part A	\$29,922,477	Schools where at least 40 percent of students come from low-income families	Formula-based grant intended to: <ul style="list-style-type: none"> <li>• Provide disadvantaged students with access to high-quality education by helping students to reach proficiency with state academic standards and assessments</li> <li>• Promote school-wide reform in high-poverty schools</li> </ul>
Title II, Part A	\$7,108,754	District-wide	Formula-based grant intended to increase academic achievement by: <ul style="list-style-type: none"> <li>• Improving the quality of teachers and principals</li> <li>• Increasing the number of highly qualified teachers and principals</li> </ul>
Head Start	\$13,594,690	All Title I schools that offer pre-K	Promotes the school readiness of children in pre-K from low-income families by enhancing their cognitive, social and emotional development
Teacher Incentive Fund (TIF)	\$14,570,509	Select schools TBD	Provide leadership development training for teacher leaders and principals; create additional leadership roles for teachers in order to drive school turnaround; fund performance-based compensation
Junior Reserve Officers Training Corps (JROTC) program	\$1,046,771	High Schools	JROTC provides leadership and character development courses to high school students, along with opportunities to participate in rigorous physical training, drill competitions and academic contests
Child Nutrition Programs	\$28,235,506	District-wide	Provide healthy school meals to all students
Temporary Assistance for Needy Families (TANF) funds for after school programming	\$3,704,665	District-wide	Structured education and enrichment programs that serve children during out-of-school hours during the regular school year and summer

(Continued on the next page)

**Figure DCPS-2: Breakdown of Grants, Payments, and Other Sources (Continued)**

Grant	Amount	Who does it help?	
		Target	Purpose
E-rate	\$4,166,033	District-wide	Support for technology, voice, video, and data communications
Federal Medicaid Transfer	\$5,000,000	District-wide	Reimbursement for school-based health care services provided to students with special needs under IDEA
D.C. School Choice Incentive Program	\$20,000,000	District-wide	Federal funding allocated to DCPS that offsets the estimated loss of students who leave DCPS to take advantage of the D.C. Opportunity Scholarship program, which provides scholarships to students from low-income families to attend a private school of choice.
Youth Services Center	\$1,959,000	Youth Services Center	Funding for Youth Services Center, an alternative school within a youth detention facility. The school is designed to meet the needs of students who are currently detained by the juvenile justice system regardless of academic career history and current academic standing.

**Note:** These allocations are preliminary estimates based on FY 2016 budget projections

# **Agency Budget Chapter**

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# District of Columbia Public Schools

<http://dcps.dc.gov>

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Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$813,369,189	\$867,403,692	\$884,744,375	2.0
FTEs	7,217.7	8,120.2	8,114.9	-0.1

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The mission of the D.C. Public Schools (DCPS) is to ensure that every DCPS school provides a world-class education that prepares ALL of our students, regardless of background or circumstance, for success in college, career, and life.

## Summary of Services

DCPS delivers all services required to provide students with a quality education. These include:

- Operating schools that provide a consistent foundation in academics, strong support for social/emotional needs, and challenging themes and programs;
- Hiring, developing, and rewarding teachers, principals, aides, and other staff;
- Developing and implementing academic programs that provide all students with meaningful options for life;
- Collecting data and providing policy-makers with accurate information about how our students and the school district are performing; and
- Providing schools the administrative and operational support they need to foster student achievement, creating forums for interaction and continued dialogue between DCPS and its community stakeholders.

The Local Funds budget for the District of Columbia Public Schools is developed through the Uniform Per Student Funding Formula (UPSFF). It provides a per-student base foundation funding level as well as weighting factors for grade level. The UPSFF assigns additional funds for special education categories, and English language learners through add-on weights. For more information, refer to District of Columbia Official Code Section 38-29.

The agency's FY 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GA0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table GA0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Funds	640,642	653,800	702,145	726,294	24,149	3.4
Special Purpose Revenue Funds	19,665	9,313	7,544	7,138	-406	-5.4
<b>Total for General Fund</b>	<b>660,307</b>	<b>663,112</b>	<b>709,689</b>	<b>733,431</b>	<b>23,743</b>	<b>3.3</b>
<b>Federal Resources</b>						
Federal Payments	0	0	15,000	20,000	5,000	33.3
Federal Grant Funds	33,113	36,359	38,458	31,230	-7,228	-18.8
<b>Total for Federal Resources</b>	<b>33,113</b>	<b>36,359</b>	<b>53,458</b>	<b>51,230</b>	<b>-2,228</b>	<b>-4.2</b>
<b>Private Funds</b>						
Private Grant Funds	4,861	4,595	0	0	0	N/A
Private Donations	110	111	0	0	0	N/A
<b>Total for Private Funds</b>	<b>4,971</b>	<b>4,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	106,375	109,192	104,257	100,083	-4,175	-4.0
<b>Total for Intra-District Funds</b>	<b>106,375</b>	<b>109,192</b>	<b>104,257</b>	<b>100,083</b>	<b>-4,175</b>	<b>-4.0</b>
<b>Gross Funds</b>	<b>804,767</b>	<b>813,369</b>	<b>867,404</b>	<b>884,744</b>	<b>17,341</b>	<b>2.0</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GA0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table GA0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	6,495.0	6,365.8	7,136.4	7,195.0	58.6	0.8
Special Purpose Revenue Funds	22.9	18.4	13.5	12.5	-1.0	-7.4
<b>Total for General Fund</b>	<b>6,517.9</b>	<b>6,384.2</b>	<b>7,149.9</b>	<b>7,207.5</b>	<b>57.6</b>	<b>0.8</b>
<b><u>Federal Resources</u></b>						
Federal Payments	0.0	0.0	0.0	176.0	176.0	N/A
Federal Grant Funds	332.4	236.6	412.2	234.0	-178.2	-43.2
<b>Total for Federal Resources</b>	<b>332.4</b>	<b>236.6</b>	<b>412.2</b>	<b>410.0</b>	<b>-2.2</b>	<b>-0.5</b>
<b><u>Private Funds</u></b>						
Private Grant Funds	39.2	39.1	0.0	0.0	0.0	N/A
<b>Total for Private Funds</b>	<b>39.2</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	693.3	557.8	558.0	497.4	-60.6	-10.9
<b>Total for Intra-District Funds</b>	<b>693.3</b>	<b>557.8</b>	<b>558.0</b>	<b>497.4</b>	<b>-60.6</b>	<b>-10.9</b>
<b>Total Proposed FTEs</b>	<b>7,582.8</b>	<b>7,217.7</b>	<b>8,120.2</b>	<b>8,114.9</b>	<b>-5.3</b>	<b>-0.1</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table GA0-3**  
(dollars in thousands)

	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	458,753	475,588	527,857	559,877	32,020	6.1
12 - Regular Pay - Other	32,976	31,132	10,875	8,540	-2,334	-21.5
13 - Additional Gross Pay	20,232	22,280	20,208	23,483	3,275	16.2
14 - Fringe Benefits - Current Personnel	69,259	71,510	80,518	79,139	-1,379	-1.7
15 - Overtime Pay	2,558	3,460	1,135	1,383	248	21.9
<b>Subtotal Personal Services (PS)</b>	<b>583,778</b>	<b>603,971</b>	<b>640,592</b>	<b>672,422</b>	<b>31,830</b>	<b>5.0</b>
20 - Supplies and Materials	18,377	15,311	14,433	16,155	1,722	11.9
30 - Energy, Communication, and Building Rentals	28,584	26,876	20,886	22,021	1,135	5.4
31 - Telephone, Telegraph, Telegram, Etc.	3,301	2,965	3,477	3,602	125	3.6
32 - Rentals - Land and Structures	6,668	6,810	6,895	7,108	213	3.1
33 - Janitorial Services	0	0	38	0	-38	-100.0
34 - Security Services	247	983	698	91	-607	-87.0
35 - Occupancy Fixed Costs	484	11	0	0	0	N/A
40 - Other Services and Charges	12,358	11,650	15,854	17,920	2,066	13.0
41 - Contractual Services - Other	130,136	122,435	130,487	120,036	-10,451	-8.0
50 - Subsidies and Transfers	1,846	5,852	21,876	11,937	-9,939	-45.4
70 - Equipment and Equipment Rental	18,989	16,946	12,168	13,452	1,284	10.6
91 - Expense Not Budgeted Others	0	-441	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>220,990</b>	<b>209,398</b>	<b>226,811</b>	<b>212,322</b>	<b>-14,489</b>	<b>-6.4</b>
<b>Gross Funds</b>	<b>804,767</b>	<b>813,369</b>	<b>867,404</b>	<b>884,744</b>	<b>17,341</b>	<b>2.0</b>

\*Percent change is based on whole dollars.

## Division Description

The District of Columbia Public Schools operates through the following main departments:

### *Central Offices and School Support, Schools, and School-Wide.*

#### **Central Offices and School Support**

- **Central Offices:** provides fund management, oversight, and centralized administration for the school district.
- **School Support:** consists of programs, services, and staff providing support to schools.

The Central Offices and School Support operate through the following 12 divisions:

**Office of Deputy Chancellor (ODC)** - coordinates school and central operations services, school budgets, and the enrollment process to ensure that DCPS schools will be ready on the first day of school and every day after.

This division has the following 17 activities:

- **Office of the Chancellor** - provides support to all schools to ensure that every school provides a world-class education to all students;
- **Office of the Deputy Chancellor** - provides oversight and management of day-to-day operations;
- **School Operations** - provides operational support to schools so that school-based staff can focus on student learning and ensures principals receive the communication they need from the central office;
- **Security** - provides security services to ensure schools are safe;
- **Compliance** - promotes economy, efficiency, and effectiveness in the administration of DCPS' programs and operations; prevents and detects fraud, waste, and abuse in such programs and operations;
- **Replacement Textbooks** - ensures all workbooks, textbooks, and teachers' editions are supplied to all students in the right amounts and on time;
- **Business Operations** - provides business operations support for school business managers and central office programs;
- **Phase One and Modernizations** - manages costs unique to school modernizations not covered by capital funds;
- **Logistics, Warehouse and Mailing** - provides moving, shipping, storage and delivery services for schools and central office;
- **Technology and System Support** - provides technology support to DCPS' schools and the central office;
- **Contracting and Procurement** - facilitates and manages the annual acquisition of goods and services through contracts and procurement, maintains all contract and procurement files, and liaisons with the District's Office of Contracting and Procurement;
- **Food Services** - operates the school nutrition program to ensure students receive healthy meals;
- **Afterschool Programs (ASP)** - expands opportunities for positive youth development through high-quality academic, enrichment, and wellness programming outside of the traditional school day;
- **Summer School** - provides learning opportunities and engaging technology to help improve the student's reading, writing, and math skills. The goals of the program are to prevent "summer slide" and help students prepare for the next school year;
- **School Budgets** - oversees annual development and implementation of school budgets, including coordination of new policies and programs as directed by the DCPS leadership as well as enrollment operations, including re-enrollment and annual enrollment audit;

- **Fixed Costs** - manages fixed costs associated with rent, electricity, gas, and telecommunications at the central office; and
- **Investigations** - investigates reports of waste, fraud, or abuse by DCPS staff and allegations of DCPS students residing outside of the District and attending DCPS without paying nonresident tuition.

**Office of Human Capital (OHC)** - works to ensure that DCPS has the most effective teachers, principals, and central office staff in the nation.

This division has the following 7 activities:

- **Personnel** - provides human resource services to the agency so that they can hire, maintain, and retain a qualified and diverse workforce;
- **Teacher Support** – supports the recruitment, selection, retention and development of teachers;
- **Central Office Support** - provides support across programs in the central office to help ensure that the DCPS has the most effective central office staff;
- **School Leader Support** - provides support to principals and assistant principals;
- **IMPACT** – supports the evaluation of teachers and school-support staff;
- **Human Capital Support** - leads and supports the Office of Human Capital;
- **Labor Management and Partnerships** - creates a structure in which agencies can collaboratively resolve workplace issues.

**Office of Specialized Instruction (OSI)** - works to make DCPS the district of choice for students requiring early childhood education, students with disabilities, and English Language Learners (ELL).

This division has the following 6 activities:

- **OSI Operations** – leads operations for OSI through the management of functions related to finance, recruitment and hiring, strategic planning and data analysis;
- **OSI Compliance** - directs efforts to resolve active litigation and prevent further litigation; manages placement, outreach, monitoring, student services, transitions, and returns to DCPS for students in non-public placements as determined by a student’s Individualized Education Plan (IEP), court order, or Hearing Officer Determination; monitors school performance in regard to federal and state regulations;
- **Language Acquisition Division** - focuses on providing high-quality data, information and analysis to assist schools in meeting the needs of ELL students;
- **Inclusive Programming** - provides a high-quality continuum of services in an inclusive environment so that every student with disabilities is prepared for success in college, career, and life; this included related services, specialized instruction, home and hospital instruction, 504, paraprofessional support, and extended school year services;
- **OSI Early Stages** - identifies and evaluates three- to five-year-old children and recommends appropriate services for those with special needs;
- **Early Childhood Division** - works to support the provision of high-quality early education services that prepare children for kindergarten entry and later school success;

**Office of Data and Strategy (ODS)** - keeps DCPS focused on its strategic goals by using research, analysis, and robust data to drive planning, direct funding to support key initiatives, hold the organization accountable for getting results, and enhance communication.

This division has following 10 activities:

- **Assessments** - supports test administration and test integrity for assessments including the SAT, PSAT, Partnership for Assessment of Readiness for College and Career (PARCC), Unit Assessments (UA), Advanced Placement (AP), and alternative tests;

- **Data and Strategy** - supports DCPS in the planning, implementation, and assessment of progress toward its strategic goals;
- **Data Systems** - ensures that DCPS central office and school stakeholders have the actionable data they need to improve outcomes for DCPS students;
- **LEA Grant Administration** - provides oversight and fiscal management of federal and private grant administration;
- **Grant Development** - prepares the application submissions for federal, intra-District, and private grants, both formula and competitive including the No Child Left Behind (NCLB) Consolidated Application (Titles I, II, and III);
- **Impact Aid** - supports local educational agencies (LEAs), which have a high concentration of federally connected children with federal funds;
- **Parental Engagement** - notifies parents regarding teacher highly qualified status and parental rights under NCLB;
- **Title I School Monitoring** - works with schools to ensure compliant implementation of NCLB Title I programs; and
- **Equitable Services** - manages the instructional, administrative, and parental engagement services provided to the District's Title I students attending private schools.

**Office of the Chief of Schools** - works to ensure that every DCPS school provides a world-class education that prepares all students, regardless of background or circumstance, for success in college, career, and life.

This division has the following 6 activities:

- **Youth Engagement** - provides comprehensive services for youth engagement, including those intended to increase attendance and reduce truancy; support student suspension hearings and other student behavioral interventions; coordinate school health services provisions and support expectant and parenting students; and provide student placement services for secondary schools;
- **Transitory Services** - provides support for homeless students and families;
- **Chief of Schools** - ensures that every school in the District of Columbia provides a quality education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life;
- **Instructional Superintendents** - provides oversight and support of principals and their staff;
- **School Transformation** - focuses on turning around persistently struggling schools that are failing students;
- **Secondary Academic Support** – provides secondary school programs and supports, including academic planning and policies, scheduling, school counseling, Junior Reserve Officers Training Corps (JROTC), credit recovery, and high school and middle school improvements.

**Office of Teaching and Learning** - develops high quality curricular resources that support instruction, delivers professional development to increase teacher content knowledge, provides enrichment opportunities, and monitors student progress through a variety of formative assessments.

**Office of Innovation and Research** - supports the development and implementation of research-based projects and ideas within DC Public Schools, with a particular focus on closing opportunity and achievement gaps. Our charge is to serve DCPS in a manner that ensures equity across various parts of the organization while serving as a hub for innovations, new ideas, and internal research.

**Office of Postsecondary Planning and Readiness** - is responsible for guiding and implementing school plans that will support every student's access to exciting and engaging educational options that will prepare them for future college and career opportunities.

This division has the following 3 activities:

- **School Planning** - designs and implements new schools and models of education;
- **College and Career Education** - provides students and schools with support and programming for post-secondary readiness;
- **Career and Technical Education** - provides students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and then acquire the academics and training;

**Office of Family and Public Engagement** - works to accelerate the rate of achievement in D.C. Public Schools by investing families and the greater District community in student and school success by providing community and family engagement and community partnerships.

This division has the following 3 activities:

- **Community Engagement** - provides resources for parents, community members, and partners that provide them with the opportunity to make a meaningful contribution to DCPS and student achievement and success;
- **Family Engagement** - seeks to build capacity among school administrators and teachers to engage families in strong, meaningful relationships wherein families are actively engaged in and contributing to improving student achievement; and
- **Community Partnership** - seeks to leverage resources from external stakeholders that drive academic performance and enhance the student experience.

**Office of Communication** - manages the District-wide digital and print communications used to tell the story of DCPS and highlights DCPS' extraordinary students, families, teachers, principals, and support staff.

**Office of Chief Financial Officer** - provides comprehensive and efficient financial management services to, and on behalf of, the District so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

**Office of the General Counsel** - provides legal advice and counsel to DCPS in a variety of matters, including special education labor and employment, policy, Freedom of Information Act (FOIA) compliance and administrative hearings, contracts, memorandum of understanding/memorandums of agreements, and other miscellaneous education law matters.

**Schools** - provide leadership, educational instruction, administrative support, and programming at the individual school level.

Schools operate through the following 18 services. Each school's budget table includes funding in some or all of these 18 services:

**School Leadership** - provides leadership for schools and sets the tone, culture, and strategic direction for a school.

**School Administrative Support** - provides support to assist in school operations and management.

School Administrative Support has the following 5 services:

- **Administrative Officer** - provides administrative support at the schools;
- **Business Manager** - manages school-level supplies, budget and procurement, and data collection and input, as needed;

- **Registrar** - supports student registration and enrollment at the schools, as well as compliance with registration related regulations;
- **Dean of Students** - supports local school initiatives and the Special Education and English language learner programs, as needed; and
- **School Administrative Support Others** - supports all other school-specific personal and nonpersonal services associated with school administrative support.

**General Education (GE)/Alternative Education (AE)** - provides instruction for K-12 classrooms in core curriculum and school-specific electives in the general education or alternative education environment.

General Education has the following 9 services:

- **GE/AE Teacher** - provides general education instruction, including special subjects in grades K-12;
- **GE/AE Aide** - provides assistance in general education classrooms in grades K-12;
- **GE/AE Behavior Technician** - provides assistance with the behavior needs of students in the general population in grades K-12;
- **GE/AE Counselor** - provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only), and is responsible for a data-driven program;
- **GE/AE Coordinator** - provides administrative and compliance tasks at the school level;
- **GE/AE Instructional Coach** - develops the teachers' capacity to analyze their own practice and student data to drive continuous improvement, applying and monitoring the implementation of a broad range of effective instructional practices;
- **School-wide Instructional Support Specialists** - provides high-level support to increase student and staff performance in critical areas such as reading, classroom instruction, and student intervention;
- **Related Arts Teacher** - manages instruction in related arts programs for K-12 in areas including art, music, health instruction, physical education, and world language (primarily Spanish, French, and Chinese); and
- **GE/AE Others** - supports all other school specific personnel and non-personnel activities associated with general education.

**Special Education (SPED)** - provides specialized instruction based on student Individualized Education Plans (IEPs) and federal legislation, such as the Individuals with Disabilities Education Act (IDEA), and ensures all students can access DCPS curriculum.

Special Education has the following 9 services:

- **SPED Teacher** - provides instructions to students with special needs, including students with autism and/or who participate in early childhood special education;
- **SPED Aide** - provides classroom support or dedicated services to children with special needs, including students with autism and/or who participate in early childhood special education;
- **SPED Behavior Technician** - provides assistance with the behavior needs of students with emotional disabilities;
- **SPED Counselor** - provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only) for students with IEPs and is responsible for a data-driven program;
- **SPED Coordinator** - provides special education related administrative and compliance tasks at the school level;
- **SPED Social Worker** - implements behavioral supports as written into IEPs, family and community engagement strategies, and coordinates school-level crisis response;

- **SPED Psychologist** - provides administration, interpretation, and reporting of tests to effectively analyze the areas of concern identified in students' special education referrals and/or re-evaluation;
- **SPED Extended School Year (ESY)** - provides funding for services outside the normal school year that are designed to support students with disabilities as documented under the IDEA to maintain the academic, social/behavioral, communication, and/or other skills learned as part of their IEP; and
- **SPED Others** - supports all other school specific personal and nonpersonal services activities associated with special education.

**Early Childhood Education (ECE)** - provides instruction to three- and four-year-old students to equip them with the tools to be successful in school.

Early Childhood Education has the following 3 services:

- **ECE Teacher** - provides instructions in classrooms serving children ages three to four;
- **ECE Aide** - provides assistance in classrooms serving children ages three to four; and
- **ECE Others** - supports all other school-specific personal and nonpersonal services activities associated with Early Childhood Education.

**Extended Day (EDAY)** - provides instruction beyond a normal weekly tour of duty to increase student achievement and success.

Extended Day has the following 4 services:

- **EDAY Teacher** - provides instruction beyond the standard school day at an extended day school;
- **EDAY Aide** - provides classroom assistance beyond the standard school day at an extended day school;
- **EDAY Coordinator** - provides administrative and compliance tasks at the school-level beyond the standard school day at an extended day school; and
- **EDAY Others** - supports all other school-specific personal and nonpersonal services activities associated with Extended Day.

**After-School Programs (ASP)** - provides students in eligible schools the opportunity to participate in academic and extracurricular enrichment activities.

After-School Program has the following 3 services:

- **ASP Teacher** - provides academic programming for after-school students;
- **ASP Aide** - supports academic and enrichment programming focused on arts, athletics, and community service; and
- **ASP Coordinator** - provides planning, coordination, monitoring, and supervision of after-school programs.

**Library and Media** - provides accurate, up-to-date, and attractive resources for students and enhance classroom instruction.

Library and Media has the following 3 services:

- **Librarian** - provides library instruction, identifies informational resources to enhance teachers' instruction, supports reading advocacy, and enhances the Library Media Center environment;
- **Library Aide-Tech** - assists librarians and/or teachers in providing library instruction, identifying informational resources to enhance teachers' instruction, supporting reading advocacy, and enhancing the Library Media Center environment; and
- **Library Others** - supports all other school-specific personal and nonpersonal services activities associated with the Library.

**English as a Second Language (ESL)/Bilingual** - provides services that help students attain English language proficiency and become academically successful.

ESL has the following 4 services:

- **ESL Teacher** - provides instructions to students who are English language learners as they acquire English proficiency;
- **ESL Aide** - provides classroom assistance to students who are English language learners as they acquire English proficiency;
- **ESL Counselor** - provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only) for students who are acquiring English proficiency and is responsible for a data-driven program; and
- **ESL Others** - supports all other school specific personal and nonpersonal services activities associated with ESL.

**Vocational Education** - provides instruction to allow students to gain real-world experience and applicable skills to be successful in the workforce.

Vocational Education has the following 2 services:

- **Vocational Education Teacher** - provides instruction for the career and technical education programs, which provides students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and then acquire the academics, training and experience they need to enter the career of their choice; and
- **Vocational Education Aide** - provides classroom support for the career and technical education programs, which provides students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and then acquire the academics, training, and experience they need to enter the career of their choice.

**Junior Reserve Officer Training (JROTC) Teacher** - provides instructions to students enrolled in the JROTC program.

**Proving What's Possible (PWP)** - provides schools wide latitude to invest in activities that lead to student satisfaction.

**Evening Credit Recovery** - provides financial assistance to DCPS teachers as they instruct 9th - 12th grade students who are recovering credits needed for graduation outside of regular school hours.

**Instructional Tech System** - provides technology support to DCPS schools.

**Family and Community Engagement** - provides opportunities to involve parents, guardians, and families as full partners in the education of their children at the central and school-support level.

**Custodial Services/Custodial Others** - provides custodians and cleaning supplies at the central and school support level.

**Professional Development** - provides training for teachers and school-based staff at the central and school support level.

**Textbooks** - ensures all workbooks, textbooks, and teachers editions are supplied to all students in the right amounts and on time at the school-support level.

**School-Wide** - supports all activities associated with school-wide programs and services, such as food services, security, fixed costs, substitute teachers, etc. This funding is budgeted centrally but resides in the individual schools.

School-wide operates through the following 23 services:

- **Americans with Disability Act (ADA) Accommodation** - provides accommodations, such as equipment and services, for DCPS employees who require accommodations in accordance with the Americans with Disability Act;
- **Afterschool Programs (ASP)** - expand opportunities for positive youth development through high-quality academic, enrichment, and wellness programming outside of the traditional school day;
- **Athletics** - ensures all DCPS sports are effectively administered;
- **Background Checks** - provides drug and alcohol testing for school-based employees per the Mandatory Drug and Alcohol Testing program, background checks for all new and current DCPS employees, and fitness for duty tests and Family and Medical Leave Act verifications;
- **Buyout Option** - provides a \$25,000 buy-out for Washington Teachers Union (WTU) members who are eligible and choose this excessing option;
- **Department Chair Stipend** - provides stipends to WTU members who serve as Department Chairs per the WTU contract;
- **DINR Bonus** - provides \$1,000 to WTU members who notify of their intent to not return to DCPS the following school year per the WTU contract;
- **Early Retirement Option** - provides financial support for the WTU for early retirement to WTU members who are eligible and choose this option;
- **Enrollment Reserve** - funds additional positions for schools that exceed their enrollment projection and require additional staff;
- **Extra Year Option** - provides an additional year of employment to find a full-time position for WTU members who are eligible and choose this option;
- **Fixed Costs** - manages fixed costs associated with rent, electricity, gas, and telecommunications at central office;
- **Food Services** - operates the school nutrition program to ensure students receive healthy meals;
- **Impact Bonus** - provides bonuses for highly effective WTU members;
- **Replacement Textbooks** - ensures all workbooks, textbooks, and teachers editions are supplied to all students in the right amounts and on time at the school-support level;
- **Security** - provides security services to ensure schools are safe;
- **Start-up Supplies** - provides \$200 in start-up supplies to WTU members at the beginning of the school year per the WTU contract; also provides schools with the necessary equipment, technology and supplies unique to school modernizations not covered by capital funds
- **Substitute Teachers** - maintains classroom instruction during a regular teacher's absence;
- **Summer School** - provides learning opportunities and engaging technology to help improve the student reading, writing, and math skills during summer;
- **Extended School Year** - provides instruction beyond the normal school year to increase student achievement and success for special education students;
- **Special Education Instruction** – provides itinerant related service providers and resources to assist special education students;
- **Language Acquisition Division** – provides itinerant service providers and resources to assist English Language Learners;
- **OSI Summer Camp** - provides funding for related services including speech-language pathology, occupational and physical therapy, orientation and mobility, social work, and psychology provided outside the normal school year that are designed to support students with disability.

- **Collective Bargaining** – provides funding for home assistance program, metro passes, travel reimbursement, professional services and bonuses to AFSME, Teamsters and CSO members.

## **Division Structure Change**

The District of Columbia Public Schools has no division structure changes in the FY 2016 proposed budget.

### **FY 2016 Proposed Budget Changes**

The District of Columbia Public Schools' (DCPS) proposed FY 2016 gross budget is \$884,744,375, which represents a 2.0 percent increase over its FY 2015 approved gross budget of \$867,403,692. The budget is comprised of \$726,293,785 in Local funds, \$31,230,382 in Federal Grant funds, \$20,000,000 in Federal Payments, \$7,137,686 in Special Purpose Revenue funds, and \$100,082,523 in Intra-District funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCPS' FY 2016 CSFL budget is \$718,477,972, which represents a \$16,333,342, or 2.3 percent, increase over the FY 2015 approved Local funds budget of \$702,144,630.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for DCPS included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$284,340 in personal services to account for Fringe Benefit costs based on trend and comparative analyses.

DCPS' CSFL funding for Student Funding Formula Inflation Factor reflects an adjustment of \$14,027,966 to account for an inflation factor of 2.0 percent, which was applied to the Uniform Per Student Funding Formula (UPSFF). Additionally, an increase of \$2,589,716 and 20.9 FTEs based on Other Adjustments occurred to support costs associated with comp and class and specific unions for attorneys.

### **Agency Submission**

DCPS continues to strive towards its mission of providing quality education to all District students, ensuring their success in continuing education, careers and life. DCPS proposes an FY 2016 Local funds budget of \$718,447,972 and 7,195 FTEs to support various initiatives such as: Increase and improve course offerings through the addition of 200 school-based staff positions; Add six advanced placement courses and 20 elective courses, along with required staff, to nine of the District's Comprehensive High Schools; and the expansion of career and technical programs, as well as extracurricular activities in high schools. DCPS also proposes the following non-Local funds budget adjustments for FY 2016:

DCPS' Special Purpose Revenue budget includes a decrease of \$406,231 and 1.0 FTE from the FY 2015 approved budget, primarily due to a reduction in the Non-Resident Tuition fund responsible for collecting tuition payments made by non-District resident parents and the Department of Health and Human Services Afterschool Parent Copay fund that provides District-funded child care services to eligible District residents. The FY 2016 Federal Payments request for DCPS is increased by \$5,000,000 to align the budget with the President's budget request.

In Federal Grants, DCPS budget includes a decrease of \$7,227,664 and 178.2 FTEs, which is attributed to expiring grants in fiscal year 2015 and projected award amounts.

In Intra-District funds, DCPS' budget includes a decrease of \$4,174,577 and 60.6 FTEs from the FY 2015 approved budget, due to projected Memorandum of Understanding (MOU) agreements. The majority of DCPS' MOU agreements are with the Office of the State Superintendent of Education (OSSE) for services such as: the provision of nutritious meals and snacks for DCPS' lunch, breakfast and snack programs; strengthening special education and related services for students with disabilities, in compliance with Blackman Jones requirements; basic education improvements for students and professional development for teachers; and other education related initiatives. These are federal grants that are initially awarded to OSSE and that DCPS then receives through Intra-District funds. Some of the other agencies DCPS has MOU agreements with are the Department of Youth Rehabilitation Services for the provision of quality education programs for youths residing at the Youth Services Center in Northeast Washington and the Department of Human Services for the prevention of teen pregnancies.

### **Mayor's Proposed Budget**

**Enhance:** DCPS' Local funds budget proposal includes an adjustment of \$7,815,813 to support student enrollment projections. This adjustment was made to align the budget with the revised student enrollment projections made subsequent to publishing the CSFL and removal of the inflation factor made during the development of the CSFL. DCPS student enrollment is projected to increase by 1,553 students from 47,592 in FY 2015 to 49,145 in FY 2016. The FY 2016 UPSFF is \$9,492, the same level as in FY 2015.

## **Table 4: School Profiles**

# **School-Wide (Budget)**

**Supports all activities associated with school-wide program and services, such as food services, security, fixed cost, substitute teachers, etc. This funding is budgeted centrally but reside in the individual schools.**

# Central Office and School Support (Budget)

**In FY 2016, DCPS Chief's divisions will be divided between school-support and central costs. School support costs include programs, services, and people providing support to schools. Central offices costs support fund management, oversight, and centralized administration for the school district. Table 4 shows school-support costs with activities beginning with "SS" and central costs with activities beginning with "CZ".**

# **Agency Performance Plan**

## Agency Performance Plan<sup>1</sup>

The agency's performance plan has the following objectives for FY 2016:

### Office of Teaching and Learning<sup>2</sup>

**Objective 1:** Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life.

**Objective 2:** Develop the most highly effective educators in the country.

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## KEY PERFORMANCE INDICATORS

### Office of Teaching and Learning

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of students proficient or advanced in reading on DC CAS	47%	51%	48%	PARCC Baseline	Not Available <sup>1</sup>	Not Available
Percent of students proficient or advanced in math on DC CAS	50%	53%	51%	PARCC Baseline	Not Available	Not Available
Reading achievement gap percent (proficient or advanced) between black and white students	54%	49%	53%	PARCC Baseline	Not Available	Not Available
Math achievement gap percent (proficient or advanced) between black and white students	51%	49%	51%	PARCC Baseline	Not Available	Not Available
Percent of HS students taking at least one AP exam	23%	24%	24%	26%	28%	30%
Percent of AP exams passed	31%	33%	33%	35%	37%	40%

## Office of Human Capital

**Objective 1:** Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.

**Objective 2:** Provide schools with the central office support they need to foster student achievement.

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## KEY PERFORMANCE INDICATORS

### Office of Human Capital

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of teachers rated Effective or Highly Effective on IMPACT	73%	Not Available	77%	73%	81%	90%
Retention rate of teachers rated Effective or Highly Effective on IMPACT	83%	Not Available	83%	88%	89%	90%
Percent of teachers with value-added data	14%	22%	13%	Not Available <sup>2</sup>	15%	15%
Number HR constituent cases open 50+ days	2	0	0	2	2	2

## Office of Specialized Instruction<sup>7</sup>

**Objective 1:** Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging programs.

**Objective 2:** Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life.

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## KEY PERFORMANCE INDICATORS

### Office of Specialized Instruction

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of students served in non-public placements (new in FY 2013)	1,153	1,100 <sup>3</sup>	1,005	Not Available	Not Available	Not Available
Reduction in special education non-public enrollment (new in FY 2013)	55%	50%	54%	Not Available	Not Available	Not Available
Percent of SPED students proficient or advanced in reading on DC CAS (new in FY 2013)	18%	23%	18%	PARCC Baseline	Not Available	Not Available
Percent of SPED students proficient or advanced in math on DC CAS (new in FY 2013)	20%	29%	21%	PARCC Baseline	Not Available	Not Available
Percent of ELL students proficient or advanced in reading on DC CAS (new in FY 2015) <sup>5</sup>	37%	Not Available	36%	PARCC Baseline	Not Available	Not Available

**Office of the Chief of Schools**

**Objective 1:** Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life.

**Objective 2:** Ensure that schools provide support for present, healthy students.

**Objective 3:** Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, and a variety of challenging themes and programs.

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**KEY PERFORMANCE INDICATORS**
**Office of the Chief of Schools**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
In-seat attendance (ISA) rate	86%	88%	89%	89%	90%	90%
Percent of students proficient in reading at the 40 lowest-performing schools (new in FY 2013)	28%	35%	27%	Not Available <sup>6</sup>	Not Available	Not Available
Percent of students proficient in math at the 40 lowest-performing schools (new in FY 2013)	30%	35%	31%	Not Available	Not Available	Not Available
4-year graduation rate	58% <sup>7</sup>	59%	TBD <sup>8</sup>	60%	65%	75%

**Office of Planning and Postsecondary Readiness**

**Objective 1:** Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life.

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**KEY PERFORMANCE INDICATORS**
**Office of Planning and Postsecondary Readiness**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
Percent of 9-11th grade students taking the PSAT/ReadiStep	73%	90%	72%	75%	80%	85%

## Office of Innovation and Research<sup>9</sup>

**Objective 1:** Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life.

**Objective 2:** Develop and implement research based projects to accelerate student achievement, with a particular focus on closing opportunity and achievement gaps.

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## KEY PERFORMANCE INDICATORS

### Office of Innovation and Research

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of students proficient or advanced in reading on DC CAS	47%	51%	48%	PARCC Baseline	Not Available <sup>10</sup>	Not Available
Percent of students proficient or advanced in math on DC CAS	50%	53%	51%	PARCC Baseline	Not Available	Not Available
Reading achievement gap percent (proficient or advanced) between black and white students	54%	49%	53%	PARCC Baseline	Not Available	Not Available
Math achievement gap percent (proficient or advanced) between black and white students	51%	49%	51%	PARCC Baseline	Not Available	Not Available
4-year graduation rate	58% <sup>11</sup>	59%	TBD <sup>12</sup>	60%	65%	75%

## Office of Family and Public Engagement

**Objective 1:** Partner with families and community members who demand better schools.

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## KEY PERFORMANCE INDICATORS

### Office of Family and Public Engagement

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of surveyed parents who agree or strongly agree with the statement “this school helps me be the best partner I can be in my child’s education.” <sup>13</sup>	Not Available	Not Available	87%	90%	90%	90%

**Office of Communications<sup>14</sup>****Objective 1:** Communicate the school district's value and impact to all stakeholders.

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**KEY PERFORMANCE INDICATORS****Office of Communications**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
Combined Number of public stakeholder interactions, including but not limited to: news subscribers, Facebook fans, Twitter followers, Instagram followers, text messages subscribers, and YouTube channel subscribers. EXCLUDES unique website visitors	23,188	24,000	21,208	25,000	26,000	27,000
Unique website visitors	1,554,770	1,600,000	2,007,591	1,500,000	1,500,000	1,500,000

**Office of Data and Strategy****Objective 1:** Support decision-making with accurate information about how our students and the school district are performing.

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**KEY PERFORMANCE INDICATORS****Office of Data and Strategy**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
Percent of schools receiving benchmark data within 3 days	98%	98%	99%	99%	99%	99%

**Office of the Deputy Chancellor for Operations****Objective 1:** Provide schools with the central office support they need to foster student achievement.**Objective 2:** Increase enrollment in DCPS.**Objective 3:** Oversee the implementation of agencywide priorities.

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**KEY PERFORMANCE INDICATORS****Office of Deputy Chancellor for Operations**

<b>Measure</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Target</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>	<b>FY 2017 Projection</b>
Student enrollment (Audited)	45,557	45,926	46,393	47,592	48,000	48,500
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	100%	100%	100%	100%	100%	100%

### **Performance Plan Endnotes:**

<sup>1</sup>As of the 2014-2015 school year, all public schools in the District of Columbia have replaced the DC CAS with the Partnership for the Assessment of Readiness in College and Careers assessments. After the baseline year of data is available, projections for FY 2016 and beyond will be provided.

<sup>2</sup>DCPS uses what is known as a “value-added” measure to quantify the impact that a teacher has on student learning. For the past four years, DCPS has calculated value-added scores for teachers whose students take DC’s “state” assessment, the DC CAS. Though it is possible to do the same with the PARCC assessment, DCPS has decided to pause this calculation for one year because the data from the new test may not be available in time for the school system to generate reliable and final teacher ratings by mid-summer, when it traditionally informs educators of their scores. DCPS will return to using value-added measurements during the 2015-16 school year (FY 2016).

<sup>3</sup>The Mayor’s goal is to decrease non-public enrollments to 1,100 (50 percent reduction) by the end of FY 2015. This target means DCPS would reach that goal a year early.

<sup>4</sup>As of the 2014-2015 school year, all public schools in the District of Columbia have replaced the DC CAS with the Partnership for the Assessment of Readiness in College and Careers assessments. After the baseline year of data is available, projections for FY 2016 and beyond will be provided.

<sup>5</sup>This metric is new in FY 2015 and reflects the expanded scope of the Office of Specialized Instruction to include the Language Acquisition Division, which focuses on programming for English Language Learners (ELLs).

<sup>6</sup>As of the 2014-2015 school year, all public schools in the District of Columbia have replaced the DC CAS with the Partnership for the Assessment of Readiness in College and Careers assessments. After the baseline year of data is available, projections for FY 2016 and beyond will be provided.

<sup>7</sup>OSSE calculates ACGR and excludes non-public students for the purpose of this calculation. DCPS counts non-public students in our internal reporting and that makes our ACGR 56 percent.

<sup>8</sup>The 2014 adjusted cohort graduation rate (ACGR) has not been released by OSSE as of the submission of this document.

<sup>9</sup>The Office of Innovation and Research is a new office in FY 2016.

<sup>10</sup>As of the 2014-2015 school year, all public schools in the District of Columbia have replaced the DC CAS with the Partnership for the Assessment of Readiness in College and Careers assessments. After the baseline year of data is available, projections for FY 2016 and beyond will be provided.

<sup>11</sup>OSSE calculates ACGR and excludes non-public students for the purpose of this calculation. DCPS counts non-public students in our internal reporting and that makes our ACGR 56 percent.

<sup>12</sup>The 2014 adjusted cohort graduation rate (ACGR) has not been released by OSSE as of the submission of this document.

<sup>13</sup>This metric is revised from FY 2014 because the parent survey items have changed. The new metric is the appropriate measure of success for the district’s focus on school-level family engagement.

<sup>14</sup>The Office of Communications is a new office in FY 2016.

# **Per Pupil Funding Analysis**

**District of Columbia Public Schools (GA0)  
Per Pupil Funding Analysis (D.C. Act 12-494)  
FY 2016 Budget Projection**

**Foundation Level Per Pupil    \$9,492**

Grade Level	Weighting	Certified Enrollment Per SLED	Per Pupil Allocation	Total Dollars
<b>General Education</b>				
Pre-Kindergarten 3	1.34	2,514	\$12,719	\$31,976,270
Pre-Kindergarten 4	1.30	3,512	\$12,340	\$43,336,676
Kindergarten	1.30	4,101	\$12,340	\$50,604,700
Grades 1	1.00	4,243	\$9,492	\$40,274,556
Grades 2	1.00	4,179	\$9,492	\$39,667,068
Grades 3	1.00	4,087	\$9,492	\$38,793,804
Grades 4	1.00	3,530	\$9,492	\$33,506,760
Grades 5	1.00	3,159	\$9,492	\$29,985,228
Grades 6	1.08	2,231	\$10,251	\$22,870,785
Grades 7	1.08	2,286	\$10,251	\$23,434,609
Grades 8	1.08	2,368	\$10,251	\$24,275,221
Grades 9	1.22	3,952	\$11,580	\$45,765,109
Grades 10	1.22	2,862	\$11,580	\$33,142,647
Grades 11	1.22	2,133	\$11,580	\$24,700,652
Grades 12	1.22	2,021	\$11,580	\$23,403,666
Alternative	1.44	719	\$13,668	\$9,827,638
Special Ed Schools	1.17	108	\$11,106	\$1,199,410
Adult	0.89	1,140	\$8,448	\$9,630,584
<b>Subtotal for General Education</b>		<b>49,145</b>		<b>\$526,395,383.00</b>
<b>Special Education</b>				
Level 1	0.97	2,925	\$9,207	\$26,931,177
Level 2	1.20	1,994	\$11,390	\$22,712,458
Level 3	1.97	602	\$18,699	\$11,256,943
Level 4	3.49	1,524	\$33,127	\$50,485,670
<b>Subtotal for Special Education</b>		<b>7,045</b>		<b>\$111,386,248.00</b>
<b>Special Education Compliance</b>				
Blackman Jones Compliance	0.069	7,045	\$655	\$4,614,109
Attorney's Fees Supplement	0.089	7,045	\$845	\$5,951,532
<b>Subtotal for Special Education Compliance</b>		<b>7,045</b>		<b>\$10,565,641.00</b>
<b>English Language Learners</b>				
ELL	0.49	5,252	\$4,651	\$24,427,473
<b>Subtotal for ELL</b>		<b>5,252</b>		<b>\$24,427,473.00</b>
<b>At Risk Students</b>				
At Risk	0.219	23,786	\$2,079	\$49,445,100
<b>Subtotal for At Risk</b>		<b>23,786</b>		<b>\$49,445,100.00</b>
<b>Special Education - ESY</b>				
Level 1 ESY	0.063	227	\$598	\$135,746
Level 2 ESY	0.227	265	\$2,155	\$570,992
Level 3 ESY	0.491	108	\$4,661	\$503,342
Level 4 ESY	0.489	617	\$4,642	\$2,863,860
<b>Subtotal for Special Education - ESY</b>		<b>1,217</b>		<b>\$4,073,940</b>
<b>Total FY 2016 Local Funds Budget Projection</b>				<b>\$726,293,785</b>