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Public Education System

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District of Columbia Public Schools

www.k12.dc.us

Telephone: 202-442-5635

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$738,146,273	\$779,574,349	\$757,543,342	-2.8
FTEs	6,071.6	6,909.4	7,807.1	13.0

The mission of the District of Columbia Public Schools (DCPS) is to educate all children in the District of Columbia, providing the knowledge and skills they need to achieve academic success and choose a rewarding professional path.

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 and emotional needs, and challenging themes and programs;
- Hiring, developing, and rewarding teachers, principals, aides, and other staff; and developing and implementing academic tools that provide all students with meaningful options for life;
- Collecting data and providing decision and policy-makers with accurate information about how students and the school district are performing;
- Providing schools the administrative and operational support they need to foster student achievement; and
- Creating forums for interaction and continued dialogue between DCPS and families and community members.

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, summer school, 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 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table GA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table GA0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	868,141	576,049	510,881	563,538	52,658	10.3
Special Purpose Revenue Funds	6,072	3,362	4,005	4,506	501	12.5
Total for General Fund	874,214	579,411	514,886	568,044	53,159	10.3
Federal Resources						
Federal Payments	17,056	40,823	42,200	43,000	800	1.9
Federal Grant Funds	1,376	8,106	9,955	8,238	-1,717	-17.2
Total for Federal Resources	18,433	48,929	52,155	51,238	-917	-1.8
Private Funds						
Private Grant Funds	6,194	6,307	3,784	3,992	208	5.5
Private Donations	0	126	0	0	0	N/A
Total for Private Funds	6,194	6,433	3,784	3,992	208	5.5
Intra-District Funds						
Intra-District Funds	110,297	103,374	208,750	134,269	-74,481	-35.7
Total for Intra-District Funds	110,297	103,374	208,750	134,269	-74,481	-35.7
Gross Funds	1,009,137	738,146	779,574	757,543	-22,031	-2.8

*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 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table GA0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table GA0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	8,392.6	5,531.8	5,075.0	6,620.7	1,545.7	30.5
Special Purpose Revenue Funds	9.8	10.1	16.0	13.0	-3.0	-18.8
Total for General Fund	8,402.4	5,541.9	5,091.0	6,633.7	1,542.7	30.3
Federal Resources						
Federal Payments	0.0	56.4	156.0	151.8	-4.2	-2.7
Federal Grant Funds	117.5	52.7	135.0	34.2	-100.8	-74.7
Total for Federal Resources	117.5	109.0	291.0	186.0	-105.1	-36.1
Private Funds						
Private Grant Funds	47.5	12.5	49.0	31.2	-17.8	-36.2
Total for Private Funds	47.5	12.5	49.0	31.2	-17.8	-36.2
Intra-District Funds						
Intra-District Funds	843.6	408.2	1,478.4	956.2	-522.2	-35.3
Total for Intra-District Funds	843.6	408.2	1,478.4	956.2	-522.2	-35.3
Total Proposed FTEs	9,410.9	6,071.6	6,909.4	7,807.1	897.7	13.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table GA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	403,237	389,474	362,392	425,464	63,072	17.4
12 - Regular Pay - Other	124,496	60,813	127,886	42,301	-85,585	-66.9
13 - Additional Gross Pay	26,400	22,197	18,595	34,383	15,788	84.9
14 - Fringe Benefits - Current Personnel	67,640	56,470	63,399	70,466	7,067	11.1
15 - Overtime Pay	7,843	2,927	2,448	1,701	-747	-30.5
99 - Unknown Payroll Postings	0	1,480	0	0	0	N/A
Subtotal Personal Services (PS)	629,616	533,361	574,720	574,315	-404	-0.1
20 - Supplies and Materials	32,580	11,921	15,397	13,514	-1,883	-12.2
30 - Energy, Comm. and Building Rentals	36,274	36,523	32,620	29,440	-3,180	-9.7
31 - Telephone, Telegraph, Telegram, Etc.	4,854	3,651	5,856	3,648	-2,209	-37.7
32 - Rentals - Land and Structures	7,616	7,675	5,355	5,577	222	4.1
33 - Janitorial Services	53	0	339	0	-339	-100.0
34 - Security Services	582	0	347	235	-112	-32.3
35 - Occupancy Fixed Costs	673	0	464	52	-413	-88.9
40 - Other Services and Charges	25,085	25,344	16,233	15,036	-1,197	-7.4
41 - Contractual Services - Other	224,024	95,390	101,846	96,298	-5,548	-5.4
50 - Subsidies and Transfers	6,858	11,148	8,760	10,617	1,857	21.2
70 - Equipment and Equipment Rental	14,988	12,842	17,637	8,812	-8,825	-50.0
91 - Expense Not Budgeted Others	25,933	292	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	379,521	204,786	204,855	183,228	-21,627	-10.6
Gross Funds	1,009,137	738,146	779,574	757,543	-22,031	-2.8

*Percent Change is based on whole dollars.

Division Description

The District of Columbia Public Schools operates through the following 9 divisions:

School System Management – provides leadership, management and operational support to schools.

This division contains the following 5 activities:

- **School Leadership** – supports principals and assistant principals;

- **School Administrative Support** – supports school-based administration, including business managers, clerks, registrars and other positions;
- **School Operations Support** – provides support to schools to improve operational efficiency;
- **Management, Direction and Oversight** - provides the oversight and management of day-to-day-operations; and
- **School Transformation** - provides instructional superintendent services.

Instructional – provides the foundation and resources that comprise the District of Columbia Public Schools’ core curriculum.

This division contains the following 12 activities:

- **General Education** – includes teachers who provide and support general education teaching and learning;
- **Alternative Education** - provides educational programs and services to students outside of the general education classroom;
- **Substitute teachers** - provides for a central pool of substitute teachers to support educational programs;
- **Gifted and Talented** – provides services for students who demonstrate exceptional ability;
- **Early Childhood Education** – includes preschool, pre-kindergarten programs, and the Head Start program;
- **ESL/Bilingual Education** – assists students whose primary language is not English or who are bilingual;
- **Vocational Education** – provides vocational technical education programs;
- **After-school Programs** – operates programs for students after school hours;
- **Summer School Programs** – operates summer school;
- **Textbook Program** – procures and distributes textbooks;
- **Library and Media** – provides procurement for the operations of school-based libraries; and
- **Instructional Tech and System Support** – provides technical support services to teachers.

Special Education Local - provides special education and related services in accordance with local and federal law for students with disabilities so that they will be able to benefit from their education and maximize their ability to be full and active members of society.

This division contains the following 13 activities:

- **Special Education Instruction** – provides teachers and resources to assist special education students;
- **OSE Strategic Management** – leads the Office of Special Education's (OSE) efforts to provide strategy and support to schools in accordance with District goals to increase achievement for students with disabilities;

- **OSE Operations** – provides direct management of OSE operations and leads financial operations in OSE;
- **OSE Financial Management** – leads financial operations in OSE by providing highly actionable budget information regarding spending, return on investments, costs, and budget performance;
- **OSE Information Management** – directs information management and codification of data in OSE;
- **OSE Resolution** – directs efforts to resolve active litigation and prevent further litigation;
- **OSE Non-Public Placements** – manages placement, outreach, monitoring, student services, transitions and returns to DCPS for students in non-public placements as determined by a student’s Individual Education Plan (IEP), court order, or Hearing Officer Determination;
- **OSE Related Services** – provides behavioral, psychological, and socio-emotional assessments and direct services for DCPS students;
- **OSE Inclusive Academic Programs** – provides instructional support and professional development for teachers and schools to continue implementation of best practices of serving all students in inclusive settings;
- **OSE Central Office Support** – provides support across programs in the central office to improve special education instruction and programs;
- **OSE School Support** – manages hiring and placement of paraprofessionals serving as dedicated aides for DCPS students, and provides financial support to schools so that all schools can meet the needs of children for whom they are the school of right;
- **OSE Early Stages** – manages and directs early childhood evaluation and child-find activities for DCPS; and
- **OSE Resolution-Rapid Acquisition Cell** - includes funds targeted to support data and integrity of the Blackman-Jones lawsuit implementation consistent with the consent decree and alternative dispute resolution agreements.

Instructional Support Services – provides support to major activities leading to improved curriculum and instructional quality. These activities improve the curriculum for teachers to follow and offer teachers and staff opportunities for professional training and development.

This division contains the following 5 activities:

- **Curriculum Development and Implementation** – provides assistance with improving the school curriculum;
- **Professional Development Programs** – provides training to teachers and other school-based staff;
- **Transportation** – provides transportation for field trips;
- **Local Grants Administration** – assists with administration of federal and private grants received by DCPS; and
- **Educational Assessment and Accountability** – provides student data systems and testing.

Student Support Services – provides direction and support to schools and serves as a resource to students, parents, and community-based organizations.

This division contains the following 10 activities:

- **Student Hearings** – provides student suspension hearings;
- **Student Support Services** – provides support services to students;
- **School Social and Psychological Services** - provides social worker and school psychologist services to the students;
- **Health Services** – provides school nurse services to students;
- **Youth Engagement** – works to engage youth in comprehensive services;
- **Athletics** – operates the student athletics program;
- **Co-Curriculum/Extra Curriculum** – provides additional curriculum resources;
- **Parent Resource Centers** – funds parent resource centers in the communities to engage parents in the education process;
- **School-Based Partnerships** – provides oversight and administration to program partnerships with schools and outside entities; and
- **Student Attendance** – provides services that work to increase student attendance at school.

Non-Instructional Support Services – comprises activities essential to the operation of the school system, providing resources for a safe and healthy educational environment.

This division contains the following 5 activities:

- **Custodial Services** – provides custodians and cleaning supplies;
- **Food Services** – operates the school nutrition program to ensure students receive healthy meals;
- **Security Services** – provides security services to ensure schools are safe;
- **Public Utilities** – holds the utility costs for school and other DCPS buildings; and
- **Logistics – Mail, Printing and Duplicating** - provides mail and printing services.

Non-Programmatic Departments – provides for activities that are not part of the DCPS based program.

This division contains the following activity:

- **Pass Through and Sub-Grants to Charter/PRI** - provides federal pass through funds to D.C. Charter Schools.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table GA0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table GA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	5,004	10,151	16,759	6,608	20.6	66.0	90.0	24.0
(1015) Training and Employee Development (Central)	0	1,219	614	-605	0.0	0.0	0.0	0.0
(1017) Labor Management and Partnerships	0	257	19	-238	0.0	1.0	0.0	-1.0
(1030) Property Management	73	0	0	0	1.7	0.0	0.0	0.0
(1045) Contracting and Procurement	1,521	2,000	1,988	-12	6.7	19.0	17.5	-1.5
(1050) Purchase Reports	66	2,512	0	-2,512	0.0	0.0	0.0	0.0
(1055) Property Management	708	0	0	0	2.9	0.0	0.0	0.0
(1080) Communications	18,590	856	1,369	514	4.3	9.0	7.5	-1.5
(1085) Customer Service	0	65	3	-61	0.0	2.0	0.0	-2.0
(1090) Performance Management	0	2,219	2,071	-147	0.0	8.5	9.0	0.5
(1095) Financial Services/Business Operations	348	2,410	2,195	-215	1.6	0.0	6.0	6.0
(1110) Risk Management	-255	807	684	-123	0.0	10.0	7.0	-3.0
(1120) Legal	489	0	0	0	2.4	0.0	0.0	0.0
(1160) Communications	592	0	0	0	2.1	0.0	0.0	0.0
(1200) Customer Service	223	0	0	0	1.0	0.0	0.0	0.0
(1220) Performance Management	1,475	0	0	0	1.7	0.0	0.0	0.0
(1400) Special Education-Local Funded	-6	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	28,829	22,494	25,701	3,207	45.0	115.5	137.0	21.5
(100F) Agency Financial Operations								
(110F) Budget Operations	1,982	2,946	1,926	-1,020	15.2	22.9	15.0	-7.9
(120F) Accounting Operations	2,861	1,931	3,455	1,524	34.2	36.7	37.0	0.3
Subtotal (100F) Agency Financial Operations	4,843	4,877	5,380	503	49.4	59.6	52.0	-7.6
(1500) School System Management								
(1501) School Leadership	0	27,385	25,548	-1,837	0.0	47.0	224.8	177.8
(1502) School Administrative Support	0	26,673	24,570	-2,103	0.0	437.2	452.0	14.8
(1510) School Based Administration	45,028	0	0	0	245.6	0.0	0.0	0.0
(1520) School Operations Support	26,822	1,713	1,792	78	17.9	12.0	13.1	1.1
(1540) Management, Direction and Oversight	3,559	7,169	2,411	-4,759	11.8	18.0	14.0	-4.0
(1550) School Transformation	148	5,283	3,164	-2,119	0.4	31.0	17.5	-13.5
Subtotal (1500) School System Management	75,558	68,224	57,485	-10,739	275.7	545.2	721.5	176.3
(2000) Instructional Programs								
(2010) Vocational Education - Carl D. Perkins	2,209	0	6	6	941.9	0.0	0.1	0.1
(2100) General Education	0	0	0	0	0.0	2,529.5	0.0	-2,529.5
(2100) General Education	289,214	260,415	231,340	-29,075	1,192.9	0.0	2,599.0	2,599.0
(2120) Alternative Education	0	8,463	11,150	2,687	0.0	100.1	166.8	66.7
(2130) Differentiated Instruction	0	0	0	0	0.0	1.0	0.0	-1.0
(2140) Substitute Teachers	9,180	4,408	4,579	170	130.0	0.0	32.4	32.4

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Table GA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2150) Gifted and Talented	-26	1,107	1,992	885	0.4	5.0	5.0	0.0
(2200) Early Childhood Education	10,036	41,520	54,249	12,729	41.8	684.7	861.8	177.2
(2300) ESL/Bilingual Education	5,876	11,299	19,562	8,263	13.8	246.1	248.2	2.1
(2400) Vocational Education	3,331	3,815	2,024	-1,791	11.3	20.5	6.0	-14.5
(2500) Afterschool Programs	8,698	15,854	11,665	-4,189	7.8	0.0	182.7	182.7
(2600) Summer School Programs	9,135	18,744	14,036	-4,708	18.1	132.0	132.5	0.5
(2700) Textbook Program	4,279	1,112	4,029	2,917	0.0	2.0	0.0	-2.0
(2750) Library and Media	33	724	232	-491	0.0	0.0	0.0	0.0
(2900) Instructional Technology and System Support	3,066	15,293	7,619	-7,673	3.0	23.0	0.0	-23.0
(SUPT) Superintendent Initiatives	1,339	0	0	0	0.5	0.0	0.0	0.0
Subtotal (2000) Instructional Programs	346,371	382,753	362,483	-20,271	2,361.6	3,743.9	4,234.5	490.6
(2001) Professional Development - Music Educator								
(2051) Arts In Education - Music	-97	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2001) Professional Development - Music Educator	-97	0	0	0	0.0	0.0	0.0	0.0
(2008) School Based Support								
(2882) Together Everyone Achieves More (Team)	1,063	0	0	0	0.0	0.0	0.0	0.0
(2884) The Walton Family Foundation, Inc.	18	0	0	0	0.0	0.0	0.0	0.0
(2887) The Gilder Lehrman Institute of American Hist	14	0	0	0	0.0	0.0	0.0	0.0
(2888) Laura Bush Founder for America Libraries	261	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2008) School Based Support	1,356	0	0	0	0.0	0.0	0.0	0.0
(3000) Special Education Local								
(3010) Special Education - IDEA	12,274	0	0	0	23.4	0.0	0.0	0.0
(3020) Special Education - Preschool	80	5,689	0	-5,689	3.8	241.2	0.0	-241.2
(3030) Special Education Instruction	0	84,317	73,593	-10,723	0.0	1,169.8	1,141.4	-28.4
(3040) Special Education Classroom Support	0	3,707	0	-3,707	0.0	53.0	0.0	-53.0
(3050) Special Education Supplemental Instruction	0	16,257	0	-16,257	0.0	0.0	0.0	0.0
(3070) OSE Strategic Management	0	0	2,061	2,061	0.0	0.0	20.0	20.0
(3080) OSE Operations	0	0	840	840	0.0	0.0	8.5	8.5
(3090) OSE Financial Management	0	0	1,389	1,389	0.0	0.0	19.0	19.0
(3100) Special Education Local Program and Services	13,771	0	0	0	73.7	0.0	0.0	0.0
(3200) Special Education Local Administration	79,599	0	0	0	243.6	0.0	0.0	0.0
(3300) OSE Information Management	0	0	923	923	0.0	0.0	6.0	6.0
(3310) OSE Resolution	0	1,500	2,252	752	0.0	0.0	34.0	34.0
(3320) OSE Non-Public Placements	0	2,662	2,952	290	0.0	0.0	32.0	32.0
(3330) OSE Related Services	0	9,909	27,004	17,095	0.0	0.0	248.9	248.9
(3340) OSE Inclusive Academic Programs	0	0	1,895	1,895	0.0	0.0	25.0	25.0
(3350) OSE Central Office Support	0	434	3,844	3,410	0.0	0.0	40.5	40.5
(3370) OSE School Support	0	2,246	8,905	6,658	0.0	0.0	262.7	262.7
(3380) OSE Early Stages	0	1,665	3,978	2,313	0.0	0.0	55.0	55.0
(3440) OSE Resolution - RAC	0	219	503	284	0.0	0.0	0.0	0.0
(BKJO) Blackman-Jones Decree	6,107	0	0	0	14.1	0.0	0.0	0.0
Subtotal (3000) Special Education Local	111,830	128,605	130,139	1,534	358.7	1,464.0	1,893.0	429.0
(4000) Instructional Support Services								
(4200) Curriculum Development and Implementation	2,628	3,894	4,699	805	5.8	25.0	5.5	-19.5
(4300) Professional Development Programs	1,224	10,688	13,564	2,877	1.8	232.5	57.0	-175.5
(4350) Standards Implementation - Professional Development	73	0	0	0	0.0	0.0	0.0	0.0
(4400) Transportation	60	306	303	-4	0.0	0.0	0.0	0.0

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Table GAO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(4000) Instructional Support Services (cont)								
(4600) Local Grants Administration	-1,546	5,624	16,092	10,468	7.4	47.5	30.5	-17.0
(4620) Educational Assessment and Accountability	0	6,395	6,297	-98	0.0	33.0	9.0	-24.0
(4700) Parental Engagement	2,294	0	0	0	7.4	0.0	0.0	0.0
Subtotal (4000) Instructional Support Services	4,734	26,907	40,955	14,048	22.5	338.0	102.0	-236.0
(4002) Title 2 Grants								
(4250) Administration LEA Programs	404	0	0	0	1.1	0.0	0.0	0.0
(4255) Professional Development Program	2,496	0	0	0	3.0	0.0	0.0	0.0
(4260) Professional Development Literacy and Numeracy	1,552	0	0	0	4.0	0.0	0.0	0.0
(4265) Professional Development Mentoring Program	2,130	0	0	0	8.1	0.0	0.0	0.0
(4270) Professional Development Schools Program	1,465	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4002) Title 2 Grants	8,049	0	0	0	16.2	0.0	0.0	0.0
(4003) Title 3 Grants								
(4365) ESL/Bilingual Education - Local Schools	527	0	0	0	0.0	0.0	0.0	0.0
(4370) ESL/Bilingual Education - Private Schools	5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4003) Title 3 Grants	532	0	0	0	0.0	0.0	0.0	0.0
(4004) Title 4 Grants								
(4450) Administration- LEA Programs	484	0	0	0	1.0	0.0	0.0	0.0
(4455) Safe and Drug Free Schools Program- Parochial Schools	215	0	0	0	0.0	0.0	0.0	0.0
(4460) Safe and Drug Free Schools Program- Non-Parochial	28	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4004) Title 4 Grants	726	0	0	0	1.0	0.0	0.0	0.0
(4005) Title 5 Grants								
(4560) Innovative Education LEA Programs	134	0	0	0	0.2	0.0	0.0	0.0
Subtotal (4005) Title 5 Grants	134	0	0	0	0.2	0.0	0.0	0.0
(4011) Title 1 Sea Set-Aside								
(4060) School Improvement Program SEA Grants	791	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4011) Title 1 Sea Set-Aside	791	0	0	0	0.0	0.0	0.0	0.0
(4014) After School Learning Center								
(4480) After School Learning Programs - Competitive	1,077	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4014) After School Learning Center	1,077	0	0	0	0.0	0.0	0.0	0.0
(4021) Title 1 Part B								
(4070) Reading First	606	0	0	0	1.3	0.0	0.0	0.0
Subtotal (4021) Title 1 Part B	606	0	0	0	1.3	0.0	0.0	0.0
(4022) Title 2 Part D								
(4290) Instructional Technology - LEA Programs	-4	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4022) Title 2 Part D	-4	0	0	0	0.0	0.0	0.0	0.0
(4101) Title 1 Grant								
(4010) LEA Administration	1,310	0	0	0	5.8	0.0	0.0	0.0
(4015) Homeless Children Program	244	0	0	0	0.0	0.0	0.0	0.0
(4020) Parental Involvement Reserve	87	0	0	0	0.0	0.0	0.0	0.0
(4025) Neglected and Delinquent Youth Reserve	171	0	0	0	0.2	0.0	0.0	0.0
(4030) School Improvement Program Reserve	2,174	0	0	0	6.1	0.0	0.0	0.0
(4035) Other Title 1 Services Reserve	2,124	0	0	0	2.8	0.0	0.0	0.0
(4040) Professional Development Reserves	868	0	0	0	0.0	0.0	0.0	0.0

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Table GA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(4101) Title 1 Grant (cont)								
(4045) Supplemental Services Reserve	4,976	0	0	0	0.0	0.0	0.0	0.0
(4050) Choice Transportation Reserve	1,340	0	0	0	0.0	0.0	0.0	0.0
(4055) Educational Programs-Schools	15,463	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4101) Title 1 Grant	28,758	0	0	0	14.8	0.0	0.0	0.0
(5000) Student Support Services								
(5050) Student Services	51	0	0	0	0.0	0.0	0.0	0.0
(5060) Student Hearings	0	0	359	359	0.0	0.0	0.0	0.0
(5070) Student Support Services	0	2,095	1,970	-125	0.0	10.0	0.0	-10.0
(5100) Guidance Counseling	209	0	0	0	0.8	0.0	0.0	0.0
(5120) School Social and Psychological Services	0	8	533	526	0.0	0.0	0.0	0.0
(5200) Health Services	47	1,662	918	-744	0.0	8.0	0.0	-8.0
(5300) Intervention Services	0	4	0	-4	0.0	0.0	0.0	0.0
(5350) Youth Engagement	0	2,606	4,162	1,556	0.0	14.0	26.5	12.5
(5400) Transitory Services	71	0	0	0	0.7	0.0	0.0	0.0
(5500) Athletics	3,640	4,929	4,582	-347	1.5	14.0	13.5	-0.5
(5700) Co-curriculum/Extra-Curricular Activities	272	2,237	2,567	330	0.0	36.0	13.0	-23.0
(5800) Student Affairs	1,946	0	0	0	5.8	0.0	0.0	0.0
(5900) Student Hearings	229	0	0	0	1.3	0.0	0.0	0.0
(5910) Parent Resource Centers	0	1,891	1,219	-672	0.0	19.0	16.5	-2.5
(5920) School-Based Partnerships	500	13,747	6,314	-7,433	0.0	4.0	14.0	10.0
(5930) Student Attendance	0	0	125	125	0.0	0.0	0.0	0.0
Subtotal (5000) Student Support Services	6,966	29,178	22,750	-6,428	10.0	105.0	83.5	-21.5
(6000) Non-Instructional Support Services								
(6100) Custodial Services	31,238	29,264	23,456	-5,808	217.6	476.0	464.1	-11.9
(6200) Facilities and Infrastructure	54	0	0	0	0.1	0.0	0.0	0.0
(6300) Food Services	15,261	17,173	28,505	11,332	1.8	5.0	3.0	-2.0
(6400) Security Services	3,147	18,527	17,439	-1,088	16.6	25.2	110.5	85.2
(6600) Public Utilities	43,992	44,085	38,223	-5,863	0.0	0.0	0.0	0.0
(6700) Data Integrity and Business Systems Improvement	6,494	0	0	0	0.7	0.0	0.0	0.0
(6800) Logistics- Mail, Printing and Duplicating	0	3,846	4,866	1,020	0.0	32.0	6.0	-26.0
Subtotal (6000) Non-Instructional Support Services	100,186	112,896	112,489	-407	236.9	538.2	583.6	45.4
(7000) Special Education State								
(7100) Special Education Litigation	7,478	0	0	0	0.0	0.0	0.0	0.0
(7200) Special Education State Program and Services	858	0	0	0	1.6	0.0	0.0	0.0
(7300) Special Education Transportation	-319	0	0	0	0.1	0.0	0.0	0.0
(7400) Special Education Tuition Payments	-1,272	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Special Education State	6,744	0	0	0	1.7	0.0	0.0	0.0
(8000) Other State Functions								
(8100) Assessment and Accountability Programs	987	0	0	0	5.2	0.0	0.0	0.0
(8300) Correction System Instructional Programs	2,226	0	0	0	0.0	0.0	0.0	0.0
(8400) General Education Tuition Payments	228	0	0	0	0.0	0.0	0.0	0.0
(8500) Grants Administration	213	0	0	0	0.0	0.0	0.0	0.0

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Table GA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
Subtotal (8000) Other State Functions	3,654	0	0	0	5.2	0.0	0.0	0.0
(9090) Non-Programmatic Departments								
(9093) Pass Throughs and Sub-Grants to Charter/PRI	0	3,640	161	-3,479	0.0	0.0	0.0	0.0
(9900) Non-Programmatic Departments	30	0	0	0	0.7	0.0	0.0	0.0
Subtotal (9090) Non-Programmatic Departments	30	3,640	161	-3,479	0.7	0.0	0.0	0.0
(9960) Year End Close								
(9960) No Activity Assigned	6,411	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	6,411	0	0	0	0.0	0.0	0.0	0.0
(9980) Payroll Default Program								
No Activity Assigned	0	0	0	0	2,670.6	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	0	0	0	0	2,670.6	0.0	0.0	0.0
No Activity Assigned	63	0	0	0	0.0	0.0	0.0	0.0
Subtotal	63	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	738,132	779,574	757,543	-22,031	6,071.6	6,909.4	7,807.1	897.7

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see [Schedule 30-PBB Program Summary By Activity](#) in the [FY 2011 Operating Appendices](#) located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Overview: Established by the District of Columbia School Reform Act of 1995, the Uniform Per Student Funding Formula (UPSFF) provides Local funding to all public schools in the District of Columbia. This formula is based on a “market basket” of goods and services that includes education operational costs for District Public Schools, such as the costs of instruction, classroom support, administration, utilities, curriculum, and testing. The UPSFF is based on a “foundation” amount, which is then enhanced according to different weights for higher cost grade levels and supplemental funding weights for students in special populations.

The FY 2011 Proposed Budget and Budget Support Act support a 2 percent, or \$175, increase over the FY 2010 UPSFF base, putting the foundation level at \$8,945 per student. The foundation amount was \$8,770 for FY 2009 and FY 2010. A third year at this level is not realistic, and a slight increase is necessary in FY 2011 to continue to provide high-quality education to children across the District in the coming school year. Education remains a top priority, and adjusting the UPSFF by 2 percent will allow for adequate funding to support strong educational opportunities for all children in DCPS and D.C. Public Charter schools.

The UPSFF base and appropriate weights are applied to enrollment projections to determine the Local budget amount for DCPS. The School Year (SY) 2010-2011 projected total enrollment for DCPS is 45,881. A breakdown of this projected enrollment number by grade and special populations can be found in the UPSFF table at the end of this chapter.

The overall budget for DCPS decreases in FY 2011. This decrease is driven in large part by a decrease in the one-time American Recovery and Reinvestment Act (ARRA) state stabilization funds (\$39.3 million), ARRA Title I (\$23.4 million) and IDEA funds (\$11.8 million). Please refer to table GA0-4 to review a comparison between fiscal years that accounts for the reallocation made in FY 2010 to adjust for actual school enrollment.

The cost to provide the same level of administration, instruction, support services and other school operations has increased. A combination of additional Local funds and cost-saving proposals is necessary to allow DCPS to continue to function at the same

service level as in FY 2010 and minimize disruption to teaching and learning at District schools.

The FY 2010 FTE count published in the budget book was established prior to DCPS's conversion to the District's current PeopleSoft Payroll System Program. The conversion improved the methodology that calculates the FTE count, which previously did not accurately reflect the number of FTEs at DCPS. This resulted in an additional 2,641.7 FTEs to correct the DCPS FTE count, which will have no funding impact. In addition, FTEs that were previously funded with other one-time funds, such as ARRA grants, must be moved to the Local budget in FY 2011, resulting in additional FTEs in the Local fund.

The proposed budget also includes an FTE adjustment of 1,193.9 in Local funds, 43.3 FTEs in Intra-District funds and 2.9 FTEs in Federal Payments resulting in a net decrease of 1,240.1 FTEs with no budgetary impact.

Cost Savings: The overall changes to the Local funds budget were made within the budget formula level resulting from the UPSFF and thus may not be exclusively listed in table GA0-5. Some of the major reductions include \$15,400,000 to allow the overall budget for schools to remain the same for FY 2011 as the FY 2010 level. There is also a \$17,709,000 reduction in DCPS central office positions and nonpersonal services. By changing the way Information Technology services are delivered to a fee-for-service model, a reduction in the OCTO contract for core services results in a savings of \$4,300,000. The proposed budget includes a \$4,600,000 reduction in discretionary pay or step increases. In addition, the proposed budget includes a savings of \$12,000,000 to be realized through other personnel cost-saving proposals that could include, but would not be limited to, reorganizations, employee furloughs, reduced work hours and/or salary or staff reductions. DCPS seeks to realize additional savings in the amount of \$1,000,000 through reducing or consolidating seats in its STAY programs. A reduction of \$5,478,000 is reflected to align fixed costs to the revised estimates. The proposed budget accounts for a reduction of \$1,717,000 in HIV Aids Education and Impact Aid grants. A reduction of \$74,481,000 was made in Intra-District funds to align with projected ARRA funding. Finally, a reduction of \$499,000 in Special Purpose Revenue accounted for fee reductions in rev-

enue from parking, PEPCO, teacher certification and vending machine fees along with a reduction in the Hope Dreams Scholarship Fund.

Policy Initiatives: The FY 2011 DCPS budget includes funding to support critical and innovative programs that will continue to advance the progress of the DCPS by increasing teacher quality and student achievement.

The local funds budget is developed through the UPSFF. An increase of \$21,326,000 includes a 2 percent increase in the UPSFF and adjustments in enrollment and special populations. The proposed budget also accounts for a \$31,331,000 increase in funding to support a blended Head Start program and the transfer of FTEs from non-local funds. Finally, there is an increase of \$800,000 to align the federal allocation in the Federal payment fund and \$208,000 to align the Head Start budget with the grant award in the Private Grant fund.

The FY 2011 budget also protects critical programs and new initiatives that directly impact classroom achievement of students with special needs. The District continues to act in accordance with a consent decree and alternative dispute resolution agreement in the Blackman-Jones special education class action litigation. DCPS has made great progress over the course of the past year and has improved timelines of Hearing Officer Determination (HOD) implementation to 90 percent. Moreover, the Office of Special Education continues to integrate key data solutions that drive performance and the ability to positively influence targeted areas of academic performance. The FY 2011 Proposed Budget supports these reforms with continued support to the Blackman-Jones budget in the Office of the State Superintendent of Education (OSSE), for which DCPS receives increased intra-District authority. This program was initially established to support the joint commitments of the state and DCPS and remains a critical program.

In FY 2011, DCPS will launch an innovative early education model to expand the District's ability to provide comprehensive preschool and pre-Kindergarten programs. Under the prior model, the use of Head Start grant funds had been restricted by a Federal cap on program enrollment. By blending Local and Federal dollars under a U.S. Department of Health and Human Services approved model, DCPS

will ensure that every child attending a Title I school will benefit from comprehensive services typically only offered to Head Start classrooms. By distributing the Federal Head Start grant through subsidy and services across all Title I schools in the 2010-11 school year, an additional 184 classrooms in 70 schools will receive all of the benefits of a full Head Start program. Under this model, schools that had previously received a Head Start subsidy for more than one classroom are now required to fund the full salary of their second classroom teacher. However, this new model will allow all schools to benefit from 15 early childhood coaches, 10 family case managers, and a comprehensive child assessment tool that will ultimately allow teachers to track students' kindergarten readiness.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table GA0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table GA0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		510,881	5,075.0
Shift: Maximize Federal funding by increasing Local support to a blended Head Start program	Instructional Programs	10,000	110.0
Adjust: FTE Adjustment	Multiple Programs	0	-1,193.9
Correct prior reporting from CAPPs to align with PeopleSoft	Multiple Programs	0	1,994.0
Correct: Transfer FTEs from non-Local funds	Multiple Programs	21,331	635.6
Cost Increase: Adjust funding for 2 percent increase in UPSFF	Multiple Programs	6,133	0.0
Cost Increase: Adjust funding for increase in enrollment	Multiple Programs	10,524	0.0
Cost Increase: Increase funding for special populations	Multiple Programs	4,669	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		563,538	6,620.7
FEDERAL PAYMENTS: FY 2010 Approved Budget and FTE		42,200	156.0
Correct: Align count to Peoplesoft	Instructional Programs	0	150.0
Correct: Transfer FTEs to Local funds	Instructional Programs	0	-151.3
Cost Increase: Align to Federal allocation	Instructional Programs	800	0.0
Reduce: Adjust FTE	Multiple Programs	0	-2.9
FEDERAL PAYMENTS: FY 2011 Proposed Budget and FTE		43,000	151.8
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		9,955	135.0
Correct: Align count to Peoplesoft	Instructional Programs	0	-30.9
Correct: Transfer FTEs to Local funds	Instructional Programs	0	-70.0
Reduce: Reduction in HIV AIDS Education grant	Instructional Programs	-742	0.0
Reduce: Reduction in Impact Aid grant	Instructional Programs	-975	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		8,238	34.2
PRIVATE GRANT FUNDS: FY 2010 Approved Budget and FTE		3,784	49.0
Correct: Align count to Peoplesoft	Instructional Programs	0	11.0
Correct: Transfer FTEs to Local funds	Instructional Programs	0	-28.8
Cost Increase: Align Head Start budget with grant award	Instructional Programs	208	0.0
PRIVATE GRANT FUNDS: FY 2011 Proposed Budget and FTE		3,992	31.2

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Table GA0-5 (continued)
(dollars in thousands)

	Program	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		4,005	16.0
Cost Decrease: Reduce projected revenue from parking fees	Agency Management Program	-70	0.0
Cost Decrease: Reduce projected revenue from PEPCO fees	Agency Management Program	-60	0.0
Cost Decrease: Reduce projected revenue from teacher certification fees	Agency Management Program	-50	0.0
Correct: Alignment of FTE count to PeopleSoft	Instructional Programs	0	-3.0
Cost Decrease: Reduce Hoop Dreams Scholarship Fund	Instructional Programs	-68	0.0
Cost Decrease: Reduce projected revenue from vending machine fees	Instructional Programs	-251	0.0
Cost Increase: Utilize carry over of fund balance	Instructional Programs	1,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		4,506	13.0
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		208,750	1,478.4
Correct: Align count to PeopleSoft	Multiple Programs	0	517.6
Correct: Transfer FTEs to Local funds	Multiple Programs	0	-385.5
Reduce: Align with projected ARRA funding	Multiple Programs	-74,481	-611.0
Reduce: FTE Adjustment	Multiple Programs	0	-43.3
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		134,269	956.2
Gross for GA0 - District of Columbia Public Schools		757,543	7,807.1

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. **Overall.** D.C. Public Schools identified six objectives central to carrying out the agency's mission. Each Division's performance is focused on one or more of these objectives. They include:

1. Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.
2. Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.
3. Implement a rigorous, relevant college preparatory curriculum that gives all students meaningful options for life.
4. Provide schools with the central office support they need to foster student achievement.
5. Support decision-making with accurate information about how our students and the school district are performing.
6. Partner with families and community members who demand better schools.

2. Office of the Chief Academic Officer

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

Objective 2: Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.

Objective 3: Implement a rigorous, relevant college preparatory curriculum that gives all students meaningful options for life.

Office of the Chief Academic Officer

Obj.	Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
1	Percentage of ES students proficient in Reading	46%	49%	49%	54%	57%	60%
1	Percentage of ES students proficient in Math	40%	43%	49%	54%	57%	60%
1	Percentage of SEC students proficient in Reading	39%	42%	41%	47%	50%	53%
1	Percentage of SEC students proficient in Math	36%	39%	40%	44%	47%	50%
1	Black-White Reading achievement gap	52	N/A	49	44	41	38
1	Black-White Math achievement gap	53	N/A	49	44	41	38
1	Reduce number of serious security incidents	12%	-3%	-12%	-3%	-3%	-3%
1	Percentage of parents satisfied with safety inside schools	76%	76%	85%	87%	90%	90%
1	Percentage of students missing 15 or more days unexcused	20%	17%	20%	17%	15%	13%
1	ES Average Daily Attendance	N/A	95%	95%	97%	97%	97%
1	SEC Average Daily Attendance	N/A	90%	73%	78%	82%	85%
1	Number of students referred to Non-Public schools by DCPS	N/A	TBD	N/A	TBD	TBD	TBD
1	Timely completion rate of IEPs for DCPS schools	75%	80%	86%	90%	95%	95%
3	Percentage of 9-11th grade students taking the PSAT	72%	75%	72%	75%	77%	80%
3	Percentage of AP/IB exams passed	21%	25%	33%	35%	37%	40%
3	Percentage of HS students taking at least 1 Advanced Placement or International Baccalaureate exam	14%	17%	13%	17%	20%	23%
3	Percentage of teachers rating Teaching and Learning framework clear and effective	N/A	N/A	N/A	TBD	TBD	TBD
3	Graduation Rate	70%	73%	TBD	2%	2%	2%

ES includes students in grades 3-6

SEC includes students in grades 7, 8, and 10

3. 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.

Office of Human Capital

Obj	Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
1	Percentage of teachers Highly Qualified ¹	N/A	N/A	60%	75%	77%	80%
1	Yield rate of most highly rated principal candidates ²	N/A	N/A	75%	85%	85%	85%
1	Yield rate of most highly rated teacher candidates ³	N/A	N/A	56%	75%	80%	85%
2	Number of HR constituent cases open 50+ days	N/A	N/A	N/A	TBD	TBD	TBD
2	Percentage of school and central office staff satisfied with HR	N/A	N/A	N/A	TBD	TBD	TBD

4. Office of Special Education

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

Office of Special Education

Obj	Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
1	Number of <i>Blackman Jones</i> cases open and overdue 90+ days	N/A	N/A		0	0	0
1	Rate of timely resolution of <i>Blackman Jones</i> cases	N/A	80%	60%	90%	90%	90%
1	Timely completion rate of evaluations for DCPS school	72%	78%	N/A	TBD	TBD	TBD
1	Open <i>Blackman Jones</i> cases per case manager (expediter)	N/A	N/A	N/A	TBD	TBD	TBD

5. Office of the Chief Operating Officer

Objective 1: Provide schools with the central office support they need to foster student achievement.

Office of the Chief Operating Officer

Obj	Measure	FY 2008 Actual	FY 2009 Target	FY 2009 YE Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
1	Savings achieved through aggregated purchase of routine commodities and increased efficiency of warehouse	N/A	N/A	N/A	\$10 M	TBD	TBD
1	Number of schools providing free food to students through Provision 2 ⁴	N/A	24	87	TBD	TBD	TBD
1	Percentage of students completing FARM applications for free lunch reimbursement	N/A	N/A	86%	86%	TBD	TBD

6. Office of Data and Accountability

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

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

Objective 3: Support decision-making with accurate information about how our students and the school district are performing.

Office of Data and Accountability

Obj	Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
3	Data accuracy of mandated fields in <i>Blackman Jones</i> consent decree	N/A	N/A	N/A	96%	96%	96%
3	Percentage Hearing Officer Decisions (HODs) validated by schools	N/A	N/A	N/A	96%	96%	96%
3	Percentage of schools receiving benchmark data within 3 days	N/A	95%	96%	96%	96%	96%
3	Percentage secondary students participating in D.C. CAS			94%	95%	95%	95%
3	Number of active STARS users	N/A	3,100	3,281	3,500	3,700	4,000

7. Office of Family and Public Engagement

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

Objective 2: Partner with families and community members who demand better schools.

Office of Family and Public Engagement

Obj	Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	FY 2012 Target
2	Percentage of parents satisfied with school performance ⁵	N/A	N/A	N/A	TBD	TBD	TBD
2	Percentage of parents satisfied with opportunities for engagement	N/A	N/A	N/A	TBD	TBD	TBD
2	Number page views on DCPS website	N/A	N/A	N/A	TBD	TBD	TBD

8 Agency Management / Office of the Director

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

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

Performance Plan Endnotes:

1. Highly Qualified is defined in the legislation authorizing No Child Left Behind as a teacher holding a bachelor's degree, holding a state certification, and demonstrating subject matter knowledge.
2. Yield rates of most highly rated principal candidates include those candidates that are recommended by an interview panel for continuation in the recruitment process.
3. Yield rates of most highly rated teacher candidates include those candidates that are recommended by an interview panel for continuation in the recruitment process.
4. Provision 2 is a program implemented by the OSSE that allows schools to feed all of their students at no charge. To qualify for this provision, schools must meet minimum thresholds of students that qualify for free or reduced lunch and financial accountability standards.
5. Satisfaction metrics are generated from DCPS' annual surveys of students, parents, and staff.

District of Columbia Public Schools FY 2011 Proposed Budget

Per Student Funding Allocation Analysis

Uniform Per Student Funding Formula (D.C. Official Code §38-29)

UPSFF Foundation Level: \$8,945 per student

	Weighting Factor	FY 2011 Budgeted Enrollment	Per Pupil Allocation (Rounded)	Total Budget (Rounded)
General Education				
Pre-School	1.34	1,998	\$ 11,986	\$23,949,000
Pre-Kindergarten (Pre-K)	1.30	3,258	\$ 11,629	\$37,886,000
Kindergarten	1.30	3,371	\$ 11,629	\$39,200,000
Grades 1-3	1.00	9,821	\$ 8,945	\$87,849,000
Grades 4-5	1.00	6,467	\$ 8,945	\$57,847,000
Ungraded Elementary School	1.00		\$ 8,945	\$0
Grades 6 -8	1.03	6,974	\$ 9,213	\$64,254,000
Ungraded Middle/ Jr. High Sch.	1.03		\$ 9,213	\$0
Grades 9 -12	1.16	11,815	\$ 10,376	\$122,595,000
Ungraded Senior High School	1.16	62	\$ 10,376	\$643,000
Alternative School	1.17	137	\$ 10,466	\$1,434,000
Special Education School	1.17	541	\$ 10,466	\$5,662,000
Adult	0.75	1,437	\$ 6,709	\$9,640,000
Subtotal General Education		45,881		\$450,959,000
Special Education				
Level 1	0.52	1,717	\$ 4,651	\$7,986,000
Level 2	0.79	2,450	\$ 7,067	\$17,313,000
Level 3	1.56	605	\$ 13,954	\$8,442,000
Level 4	2.83	1,760	\$ 25,314	\$44,553,000
Subtotal for Special Education		6,532		\$78,294,000
Other Categories				
LEP/NEP	0.45	4,421	\$ 4,025	\$17,796,000
Summer School	0.17	10,300	\$ 1,521	\$15,663,000
Summer School - Special Ed.				\$826,343
Subtotal for Other Categories		14,721		\$34,285,343
Local Education Agency				\$563,538,343

