District of Columbia Public Schools

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Table GA0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	$904,764,059	$905,673,228	$937,002,094	3.5
FTEs	8,360.6	8,185.8	8,342.5	1.9

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 policymakers 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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GA0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GA0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	**Actual FY 2016**	**Approved FY 2017**	**Proposed FY 2018**	**Change from FY 2017**	**Percentage Change***	**Actual FY 2016**	**Approved FY 2017**	**Proposed FY 2018**	**Change from FY 2017**	**Percentage Change**
GENERAL FUND										
LOCAL FUNDS	728,787	756,389	789,566	33,177	4.4	7,468.4	7,245.9	7,625.0	379.1	5.2
SPECIAL PURPOSE REVENUE FUNDS	5,980	5,901	9,263	3,363	57.0	9.9	9.8	17.8	8.0	81.6
TOTAL FOR GENERAL FUND	**734,766**	**762,290**	**798,830**	**36,540**	**4.8**	**7,478.3**	**7,255.7**	**7,642.8**	**387.1**	**5.3**
FEDERAL RESOURCES										
FEDERAL PAYMENTS	0	20,000	15,000	-5,000	-25.0	154.0	191.3	0.0	-191.3	-100.0
FEDERAL GRANT FUNDS	41,096	21,648	14,712	-6,936	-32.0	153.4	176.2	127.7	-48.5	-27.5
TOTAL FOR FEDERAL RESOURCES	**41,096**	**41,648**	**29,712**	**-11,936**	**-28.7**	**307.4**	**367.4**	**127.7**	**-239.7**	**-65.2**
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	2,615	220	1,411	1,192	542.8	12.0	0.0	16.0	16.0	N/A
PRIVATE DONATIONS	138	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**2,753**	**220**	**1,411**	**1,192**	**542.8**	**12.0**	**0.0**	**16.0**	**16.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	126,149	101,516	107,050	5,533	5.5	562.9	562.7	556.0	-6.7	-1.2
TOTAL FOR INTRA-DISTRICT FUNDS	**126,149**	**101,516**	**107,050**	**5,533**	**5.5**	**562.9**	**562.7**	**556.0**	**-6.7**	**-1.2**
GROSS FUNDS	**904,764**	**905,673**	**937,002**	**31,329**	**3.5**	**8,360.6**	**8,185.8**	**8,342.5**	**156.7**	**1.9**

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	514,980	558,340	564,031	578,465	14,434	2.6
12 - REGULAR PAY - OTHER	34,194	34,756	39,805	35,230	-4,575	-11.5
13 - ADDITIONAL GROSS PAY	29,389	23,065	25,200	29,698	4,498	17.8
14 - FRINGE BENEFITS - CURRENT PERSONNEL	80,110	79,765	77,938	93,935	15,997	20.5
15 - OVERTIME PAY	3,861	3,404	1,221	1,138	-83	-6.8
SUBTOTAL PERSONAL SERVICES (PS)	**662,534**	**699,329**	**708,195**	**738,467**	**30,272**	**4.3**
20 - SUPPLIES AND MATERIALS	18,760	14,882	13,412	11,447	-1,965	-14.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	20,581	21,936	21,943	26,279	4,336	19.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	3,033	3,023	3,615	3,923	308	8.5
32 - RENTALS - LAND AND STRUCTURES	6,881	6,902	7,056	7,529	473	6.7
34 - SECURITY SERVICES	675	91	91	110	19	21.3
40 - OTHER SERVICES AND CHARGES	18,916	16,846	17,536	13,298	-4,238	-24.2
41 - CONTRACTUAL SERVICES - OTHER	121,049	120,394	116,044	123,232	7,187	6.2
50 - SUBSIDIES AND TRANSFERS	6,202	6,425	6,182	6,708	526	8.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	16,912	14,936	11,598	6,009	-5,588	-48.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	**213,009**	**205,435**	**197,478**	**198,535**	**1,057**	**0.5**
GROSS FUNDS	**875,542**	**904,764**	**905,673**	**937,002**	**31,329**	**3.5**

*Percent change is based on whole dollars.

Division Description

The District of Columbia Public Schools operates through the Central Offices and School Support, Schools, and the School-Wide department.

Central Offices and School Support

Central Offices – provide fund management, oversight, and centralized administration for the school district.

School Support – consists of programs, services, and staff providing support to schools.

This department operates through the following 11 divisions:

Office of the Chief Operating Officer – ensures DCPS has the operational resources and infrastructure it needs to ensure students can learn, teachers can teach, and school leaders can lead.

This division has the following 16 activities:

- **Office of the Chief Operating Officer** – provides oversight and management of day-to-day operations;
- **Data Systems** – ensures that DCPS central office and school stakeholders have the actionable data they need to improve outcomes for DCPS students;
- **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** – sets DCPS policies and ensures that DCPS is compliant with federal and local law, reporting requirements, and compliance agreements;
- **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;
- **School Budget** – oversees annual development and implementation of school budgets, including coordination of new policies and programs as directed by the DCPS leadership;
- **School Planning** – designs and implements new schools and models of education 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** (DCPS Office of Risk Management) – responsible for managing the risk to DCPS, its employees, customers, reputation, assets and interests of stakeholders.

Office of Instructional Practice – ensures outstanding instruction for every DCPS student by providing game-changing support for teachers and principals.

This division has the following 4 activities:

- **Teacher Support** – explores new approaches to support the professional development of teachers;
- **School Leader Support** – prepares and supports instructional leaders (principals and assistant principals) through various programming, such as the Patterson Fellowship;
- **IMPACT** – supports the evaluation of teachers and school-support staff and provides feedback about instructional practice; and
- **Human Capital Support** – directly supports the instructional knowledge of teachers in schools.

Office of Talent and Culture – attracts and hires great people and encourages them to develop their career with DC Public Schools.

This division has the following 3 activities:

- **Central Office Support** – provides support across programs in the central office to help ensure that DCPS has the most effective central office staff;
- **Personnel** – provides human resource services to the agency so that they can hire, maintain, and retain a qualified and diverse workforce; and
- **Labor Management and Partnerships** – creates a structure in which agencies can collaboratively resolve workplace issues.

Office of Teaching and Learning (OTL) – provides rich and engaging curriculum, deepens and strengthens content knowledge for teachers, selects and supports appropriate assessments, and puts in place specialized programmatic supports, interventions, and enrichments to meet all student needs.

This division has the following 7 activities:

- **Curriculum Development and Implementation** – develops high-quality curricular resources that support instruction, provide enrichment opportunities, and monitor student progress through a variety of formative assessments;
- **DSI Operations** – leads operations for Division of Specialized Instruction (DSI) through the management of functions related to finance, recruitment and hiring, strategic planning, and data analysis;
- **DSI Resolution** – 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; and 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 English language learner (ELL) student;
- **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 includes related services, specialized instruction, home and hospital instruction, Rehabilitation Act Section 504 services, paraprofessional support, and extended school year services;
- **DSI Early Stages** – identifies and evaluates three- to five-year-old children and recommends appropriate services for those with special needs; and
- **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 the Chief of Staff – 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 9 activities:

- **Office of the Chancellor** – provides support to all schools to ensure that every school provides a world-class education to all students;
- **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;
- **Data and Strategy** – supports DCPS in the planning, implementation, and assessment of progress toward its strategic goals;
- **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) that 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 11 activities:

- **Youth Engagement** – provides comprehensive services for youth engagement, including those intended to increase attendance and reduce truancy; supports student suspension hearings and other student behavioral interventions; coordinates school health services provisions and support expectant and parenting students; and provides 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 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;
- **Student Wellness** – coordinates school health services provisions and support expectant and parenting students;
- **Secondary School Support** – supports school programming, including academic planning and policies, scheduling, school counseling, Junior Reserve Officers Training Corps (JROTC), credit recovery, and high school and middle school improvements;
- **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 to help improve reading, writing, and math skills preventing "summer slide" and helping students prepare for the next school year;
- **College and Career Education** – provides students and schools with support and programming for post-secondary readiness; and
- **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 Innovation and Research (OIR) – As part of a central office reorganization, this office has been disbanded, and the work this office oversaw has moved to the Office of the Chief of Schools and the Office of Family and Public Engagement.

Office of College and Career (OCC) – As part of a central office reorganization, this office has been disbanded, and the work this office oversaw has moved to the Office of the Chief of Schools.

Office of Family and Public Engagement – works to accelerate the rate of achievement in DC 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** – builds 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 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, memoranda of understanding/memoranda of agreement, and other miscellaneous education law matters.

Schools

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

Schools operates through the following 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 8 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 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 personal and nonpersonal 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 Programs 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 enhances 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 3 services:

- **Vocational Education Teacher** – provides instruction for the career and technical education programs, which provide 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;
- **Vocational Education Aide** – provides classroom support for the career and technical education programs; and
- **Vocational Other** – supports all other school-specific personal and nonpersonal related activities associated with vocational education.

Junior Reserve Officer Training (JROTC) Teacher – provides instruction to students enrolled in the JROTC program.

Middle Grade Initiatives – provides middle grade students opportunities that support academic units, cultural exposure, or college awareness.

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

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 according to 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 according to 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 fund 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 the 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 according to 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 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; and
- **Collective Bargaining Units** – provides funding for union bargained services.

Division Structure Change
The District of Columbia Public Schools' has no division structure changes in the FY 2018 proposed budget.

FY 2018 Proposed Budget Changes

The District of Columbia Public Schools' (DCPS) proposed FY 2018 gross budget is $937,002,094, which represents a 3.5 percent increase over its FY 2017 approved gross budget of $905,673,228. The budget is comprised of $789,566,469 in Local funds, $14,711,596 in Federal Grant funds, $15,000,000 in Federal Payments, $1,411,240 in Private Grant funds, $9,263,257 in Special Purpose Revenue funds, and $107,049,532 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is $771,504,425, which represents a $15,115,244, or 2.0 percent, increase over the FY 2017 approved Local funds budget of $756,389,181.

CSFL Assumptions

CSFL funding for DCPS reflects an increase of $15,115,245 for the Student Funding Formula Inflation Factor to account for an inflation factor of 2.0 percent, which was applied to the Uniform Per Student Funding Formula (UPSFF).

Agency Budget Submission

DCPS continues to strive towards its mission of providing quality education to all District students. In FY 2018, the agency proposes the following adjustments:

In Local funds, DCPS proposes a budget of $778,062,851 and 7,625.0 FTEs, which represents a net increase of $21,673,670, or 2.9 percent, over the FY 2017 approved Local funds budget of $756,389,181. The proposed budget will support projected changes in student enrollment, as well as anticipated increases in salaries and Fringe Benefits costs.

DCPS' Special Purpose Revenue budget proposal includes a net increase of $3,362,530, primarily to support contracts associated with the DCPS Nonprofit Food Service program. In Federal Payments, the budget proposal is $20,000,000 to align the budget with the initial request to the Office of Management and Budget.

In Federal Grants, DCPS' proposed budget includes a net decrease of $6,935,926, which can be attributed to several expiring grants in FY 2017 and the anticipated grant awards for FY 2018. In Private Grants, DCPS proposed a net increase of $1,191,685 primarily to support the LEarning together to Advance our Practice (LEAP) grant, which promotes professional development for teachers.

In Intra-District funds, DCPS' budget proposal includes a net increase of $5,533,289 due to projected Memorandum of Understanding agreements with several District agencies, primarily the Office of the State Superintendent of Education, for services such as the provision of meals to students, education improvements for students, and other education-related initiatives.

Mayor's Proposed Budget

No Change: The District of Columbia Public Schools' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget
Enhance: The District of Columbia Public Schools' Local funds budget proposal reflects a net increase of $11,503,618 to support a 3.0 percent growth for the base number in the Uniform Per Student Funding Formula (UPSFF). This increased base is then applied to changes in projected student enrollment as well as Individual Education Program (IEP) status and other factors.

Technical Adjustment: The FY 2018 Federal Payments request for DCPS is reduced by $5,000,000 to align the budget with the President's budget request.

District of Columbia Public Schools (GA0)
FY 2018 DCPS PROJECTION

Foundation level per pupil $	9,972			

General Education	Weight	School Certified enrollment	Per Pupil Allocation	Total
Grade Level				
PK3	1.34	2,378	$ 13,363	$ 31,777,443
PK4	1.30	3,603	$ 12,964	$ 46,710,005
K	1.30	4,298	$ 12,964	$ 55,720,123
Grade 1	1.00	4,280	$ 9,972	$ 42,682,129
Grade 2	1.00	4,155	$ 9,972	$ 41,435,571
Grade 3	1.00	3,963	$ 9,972	$ 39,520,859
Grade 4	1.00	3,950	$ 9,972	$ 39,391,217
Grade 5	1.00	3,595	$ 9,972	$ 35,850,994
Grade 6	1.08	2,451	$ 10,770	$ 26,397,899
Grade 7	1.08	2,371	$ 10,770	$ 25,536,279
Grade 8	1.08	2,207	$ 10,770	$ 23,769,957
Grade 9	1.22	3,462	$ 12,166	$ 42,120,081
Grade 10	1.22	2,638	$ 12,166	$ 32,094,966
Grade 11	1.22	2,434	$ 12,166	$ 29,613,021
Grade 12	1.22	2,320	$ 12,166	$ 28,226,051
Alternative	1.44	1,553	$ 14,360	$ 22,301,612
Special Education	1.17	143	$ 11,668	$ 1,668,492
Adult	0.89	442	$ 8,875	$ 3,922,966.31
Subtotal General Education		**50,243**		**$ 568,739,665**
Special Education				
Level 1	0.97	2,790	$ 9,673	$ 26,988,468
Level 2	1.20	1,989	$ 11,967	$ 23,802,268
Level 3	1.97	645	$ 19,646	$ 12,671,506
Level 4	3.49	1,628	$ 34,804	$ 56,660,725
Subtotal for Special Education		**7,052**		**$ 120,122,968**
Special Education Compliance Fund				
Blackman Jones	0.069	7,052	$ 688	$ 4,852,479
Attorney's Fees	0.089	7,052	$ 888	$ 6,258,995
Subtotal for Special Ed Compliance				**$ 11,111,474**

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District of Columbia Public Schools (GA0)
FY 2018 DCPS PROJECTION

Foundation level per pupil $	9,972				
English Language Learners (ELL)					
ELL	0.49	6,280	$ 4,887	$	30,687,254
Subtotal for ELL		6,280		**$**	**30,687,254**
At-Risk Students					
At-Risk	0.219	25,023	$ 2,184	$	54,649,450
Subtotal forAt-Risk Students		25,023		**$**	**54,649,450**
Special Education - ESY					
Level 1 ESY	0.063	226	$ 628	$	141,988
Level 2 ESY	0.227	262	$ 2,264	$	593,102
Level 3 ESY	0.491	107	$ 4,896	$	523,923
Level 4 ESY	0.491	612	$ 4,896	$	2,996,644
Subtotal for Special Ed - ESY		**1,207**		**$**	**4,255,658**
Total FY 2018 Local Funds Budget Projection				$	789,566,469

Agency Performance Plan

District of Columbia Public Schools (DCPS) has the following strategic objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

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.
2. Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.
3. Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs.
4. Provide schools with the central office support they need to foster student achievement.
5. Partner with families and community members to improve outcomes for students.
6. Create and maintain a highly efficient, transparent, and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

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. (2 Activities)

Activity Title	Activity Description	Type of Activity
Office of Teaching and Learning	Provides rich and engaging curriculum, deepens and strengthens content knowledge for teachers, selects and supports appropriate assessments, and puts in place specialized programmatic supports, interventions, and enrichments to meet all student needs.	Daily Service
Office of College and Career	Responsible for designing, implementing, and supporting college and career preparedness through programming, partnerships, resources, and high-quality career education programs. These programs will support every student's access to exciting, engaging, and rigorous educational options that will prepare them to pursue and succeed in college and high-wage, high-demand career opportunities.	Daily Service

2. Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work. (2 Activities)

Activity Title	Activity Description	Type of Activity
Office of Instructional Practice	Ensures outstanding instruction for every DCPS student by providing game-changing support for our teachers and principals.	Daily Service

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2. Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work. (2 Activities)

Activity Title	Activity Description	Type of Activity
Office of Talent and Culture	Operates with a high-quality, customer-service mindset; scouts talent, near and far, to bring the best educators to our DCPS team; and creates protocols and systems to support, develop, and retain great people.	Daily Service

3. Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs. (1 Activity)

Activity Title	Activity Description	Type of Activity
Office of the Chief of Schools	Works to serve as a critical link between schools and central office by creating coherent, equitable structures and inspiring outstanding leadership; works to ensure that all students are rigorously prepared for success in college, career, and life.	Daily Service

4. Provide schools with the central office support they need to foster student achievement. (2 Activities)

Activity Title	Activity Description	Type of Activity
Office of General Counsel	Provides client-focused legal advice and counsel to DCPS stakeholders.	Daily Service
Office of the Chief Operating Officer	Ensures DCPS has the operational resources and infrastructure it needs to ensure students can learn, teachers can teach, and school leaders can lead.	Daily Service

5. Partner with families and community members to improve outcomes for students. (1 Activity)

Activity Title	Activity Description	Type of Activity
Office of Family and Public Engagement	Works to accelerate the rate of achievement in DC Public Schools by investing families and the greater DC community in student and school success; leads DCPS's work to engage families, the community, and our partners in students' learning, the improvement of our schools, and DCPS's planning and decision-making.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

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. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
English Language Arts (ELA) achievement gap (Percent of students scoring college and career ready) between black and white students	No	64.9%	58.9%	Not Available	53.9%	53%

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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. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Math achievement gap (Percent of students scoring college and career ready) between black and white students	No	56.9%	58.6%	Not Available	53.6%	53%
Percent of Advanced Placement (AP) exams passed	No	33%	34%	33%	35%	36%
Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on Partnership for Assessment of Readiness for College and Career (PARCC)	No	11.6%	13.9%	Not Available	16.6%	19%
Percent of HS students taking at least one AP exam	No	24%	24%	30%	33%	34%
Percent of special education students scoring college and career ready (Level 4+) in ELA on PARCC	No	3.4%	4.5%	Not Available	5.4%	7%
Percent of special education students scoring college and career ready (Level 4+) in math on PARCC	No	2.8%	5.6%	Not Available	6.8%	10%
Percent of students scoring college and career ready (Level 4+) in ELA on PARCC	No	24.9%	25.5%	Not Available	30.5%	31%
Percent of students scoring college and career ready (Level 4+) in math on PARCC	No	20.9%	23.9%	Not Available	28.9%	32%

2. Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of teachers rated effective or highly effective on DCPS Effectiveness Assessment System for School-Based Personnel (IMPACT)	No	79%	80%	81%	90%	90%
Retention rate of teachers rated effective or highly effective on IMPACT	No	90%	92%	90%	90%	90%

3. Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
4-year graduation rate	No	64%	69%	70%	75%	80%
First-time 9th grade student promotion	No	78%	84%	Not Available	87%	90%
In-seat attendance (ISA) rate	No	90%	89.7%	91%	92%	92%
Percent of students who say they like their school	No	83%	Not Available	86%	90%	90%

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3. Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent students scoring college and career ready (Level 4+) in ELA on PARCC at the 40 lowest-performing schools	No	5.8%	7.2%	Not Available	8.6%	10%
Percent students scoring college and career ready (Level 4+) in Math on PARCC at the 40 lowest-performing schools	No	5.9%	7.7%	Not Available	9.3%	11%

4. Provide schools with the central office support they need to foster student achievement. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Audited student enrollment	No	47,548	48,439	48,000	50,000	52,000
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	No	100%	100%	100%	100%	100%

5. Partner with families and community members to improve outcomes for students. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of students in a Family Engagement Partnership (FEP) school who receive a home visit	No	Not Available	Not Available	Not Available	75%	75%

6. Create and maintain a highly efficient, transparent, and responsive District government.** (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- expendable budget spent on certified business enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- meeting service level agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee onboard time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- vacancy rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- employee performance plan completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES
Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Office of Family and Public Engagement

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of general community meetings and engagements with key DCPS stakeholders completed by the Community Action Team	No	Not Available	Not Available	2,450

2. Office of the Chief Operating Officer

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Title 1 Schools	No	Not Available	Not Available	85
Percentage of students qualified for free and reduced lunch	No	Not Available	Not Available	77%

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.