
District of Columbia Public Schools

<http://dcps.dc.gov>
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Table GA0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$904,764,059	\$964,601,490	\$937,002,094	\$994,056,264	6.1
FTEs	8,360.6	8,382.4	8,342.5	8,410.7	0.8

The mission of the D.C. Public Schools (DCPS) is to ensure that every school guarantees students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment.

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	728,787	777,577	789,566	847,736	58,169	7.4	7,468.4	7,334.9	7,625.0	7,560.3	-64.7	-0.8
Special Purpose Revenue Funds	5,980	3,393	9,263	10,132	868	9.4	9.9	28.0	17.8	18.8	1.0	5.9
TOTAL FOR GENERAL FUND	734,766	780,970	798,830	857,867	59,037	7.4	7,478.3	7,362.9	7,642.8	7,579.1	-63.7	-0.8
FEDERAL RESOURCES												
Federal Payments	0	0	15,000	15,000	0	0.0	154.0	191.0	0.0	149.7	149.7	N/A
Federal Grant Funds	41,096	31,904	14,712	16,173	1,461	9.9	153.4	318.6	127.7	147.2	19.4	15.2
TOTAL FOR FEDERAL RESOURCES	41,096	31,904	29,712	31,173	1,461	4.9	307.4	509.6	127.7	296.9	169.2	132.5
PRIVATE FUNDS												
Private Grant Funds	2,615	2,704	1,411	644	-767	-54.3	12.0	18.0	16.0	4.0	-12.0	-75.0
Private Donations	138	201	0	0	0	N/A	0.0	0.3	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	2,753	2,905	1,411	644	-767	-54.3	12.0	18.3	16.0	4.0	-12.0	-75.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	126,149	148,822	107,050	104,372	-2,678	-2.5	562.9	491.6	556.0	530.7	-25.3	-4.5
TOTAL FOR INTRA-DISTRICT FUNDS	126,149	148,822	107,050	104,372	-2,678	-2.5	562.9	491.6	556.0	530.7	-25.3	-4.5
GROSS FUNDS	904,764	964,601	937,002	994,056	57,054	6.1	8,360.6	8,382.4	8,342.5	8,410.7	68.2	0.8

*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 **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	558,340	574,584	578,465	626,113	47,648	8.2
12 - Regular Pay - Other	34,756	31,994	35,230	36,361	1,131	3.2
13 - Additional Gross Pay	23,065	53,196	29,698	25,939	-3,759	-12.7
14 - Fringe Benefits - Current Personnel	79,765	94,484	93,935	94,856	921	1.0
15 - Overtime Pay	3,404	3,221	1,138	1,342	204	17.9
SUBTOTAL PERSONAL SERVICES (PS)	699,329	757,478	738,467	784,611	46,144	6.2
20 - Supplies and Materials	14,882	13,591	11,447	13,515	2,068	18.1
30 - Energy, Communication and Building Rentals	21,936	21,273	26,279	23,785	-2,494	-9.5
31 - Telephone, Telegraph, Telegram, Etc.	3,023	3,686	3,923	3,350	-573	-14.6
32 - Rentals - Land and Structures	6,902	6,799	7,529	7,037	-492	-6.5
34 - Security Services	91	69	110	207	97	87.7
40 - Other Services and Charges	16,846	21,570	13,298	17,013	3,715	27.9
41 - Contractual Services - Other	120,394	116,919	123,232	126,486	3,255	2.6
50 - Subsidies and Transfers	6,425	6,913	6,708	8,115	1,407	21.0
70 - Equipment and Equipment Rental	14,936	16,304	6,009	9,938	3,928	65.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	205,435	207,123	198,535	209,445	10,910	5.5
GROSS FUNDS	904,764	964,601	937,002	994,056	57,054	6.1

*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 16 divisions:

Office of the Chief Business Officer (OCBO) – ensures all resources are budgeted and expended equitably and transparently, in alignment with the strategic plan.

This division has the following 9 activities:

- **Budget**– oversees annual development and implementation of agency budget, including coordination of new policies and programs as directed by the DCPS leadership;
- **Contracting and Procurements**– 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;

- **Equitable Services/Private School** – manages the instructional, administrative, and parental involvement services provided to the District’s Title I students attending private schools, and MD/VA residents attending DC private schools;
- **Grant Administration** – provides oversight and fiscal management of federal and private grants and prepares and submits the application for use of federal funds, intra-District, and private grants, both formula and competitive;
- **Impact Aid** – supports local education agencies (LEAs) that have a high concentration of federally-connected children with federal funds;
- **Medicaid Billing** – supports the reimbursement of school-based related services on behalf of the agency;
- **Office of the Chief Business Officer** – provides oversight and management of day-to-day operations;
- **Parental Involvement** – notifies parents regarding teacher qualified status, school status, and parent rights under ESEA as amended by ESSA; and
- **Title I School Monitoring** – works with schools to ensure compliance and implementation of ESEA Title I programs.

Office of the Chief Operating Officer – ensures that schools and offices have the operational systems and supports they need to be excellent.

This division has the following 10 activities:

- **Compliance and Policy** – sets DCPS policies and ensures that DCPS is compliant with federal and local law, reporting requirements, and compliance agreements;
- **Facilities** – manages costs unique to school modernizations not covered by capital funds;
- **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;
- **Logistics, Warehouse and Mailing** – provides moving, shipping, storage and delivery services for schools and central office;
- **Office of the Chief Operating Officer** – provides oversight and management of day-to-day operations;
- **Replacement Textbooks** – ensures all workbooks, textbooks, and teachers’ editions are supplied to all students in the right amounts and on time;
- **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; and
- **Technology and System Support** – provides technology support to DCPS’ schools and the central office.

Office of the Chief of Staff (OCS) – 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 the following 7 activities:

- **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** – ensures that DCPS has accurate, high quality and timely data and analysis about how students and the district as a whole are performing;
- **Integrity** – works with staff, students, parents, and the greater community to respond to questions and concerns around school policies and address complaints related to compliance with the law;

- **Intergovernmental Affairs** – liaises with political leadership, including assisting elected officials with constituent services related to DCPS, and builds the knowledge and capacity of internal colleagues to understand and navigate political and legislative developments;
- **Office of the Chancellor** – provides support to all schools to ensure that every school provides a world-class education to all students;
- **Office of the Chief of Staff** – provides oversight and management of day-to-day operations; and
- **Strategic Initiatives** – supports collaboration, alignment, and coherence across DCPS through systems and structures focused on the strategic plan.

Office of the Deputy Chancellor, Innovation and School Improvement (OISI) – creates the conditions for innovation and systems improvement to equitably align resources, operations, talent, and design to best meet the needs of our schools.

This division has the following activity:

- **Office of the Deputy Chancellor, Innovation and School Improvement** – provides oversight and management of day-to-day operations.

Office of the Deputy Chancellor, Social, Emotional, and Academic Development (OSEAD) – supports students’ social emotional and academic development by providing great resources and professional development to staff, rigorous and joyful experiences to students, and engaging families.

This division has the following activity:

- **Office of the Deputy Chancellor, Social, Emotional, and Academic Development** – provides oversight and management of day-to-day operations.

Office of Elementary Schools (OES) – supports early childhood and elementary leaders, teachers and programming.

This division has the following 4 activities:

- **Early Childhood** – works to support the provision of high-quality early education services that prepare children for kindergarten entry and later school success;
- **Early Stages** – identifies and evaluates three- to five-year-old children and recommends appropriate services for those with special needs;
- **Elementary Instructional Superintendents** – provides oversight and support of principals and their staff; and
- **Office of Elementary Schools** – provides oversight and management of day-to-day operations.

Office of Equity (OE) – supports educators with clear expectations, high-quality professional learning, and leadership development, as well as provides resources that expand opportunities for students of color.

This division has the following 13 activities:

- **Equity** – ensures that DCPS provides resources and programming to dismantle institutionalized inequities and combat biases in our system, and accelerate the growth of students furthest away from opportunity. In addition, designs and implements values-based programs for all DCPS staff.
- **Health and Wellness** – coordinates school health services provisions and support expectant and parenting students;

- **IMPACT**– supports the evaluation of teachers and school-support staff and provides feedback about instructional practice;
- **Leadership Development** – prepares and supports instructional leaders (principals and assistant principals) through various programming, such as the Mary Jane Patterson Fellowship;
- **LEAP** – explores new approaches to support the professional development of teachers;
- **LEAP Humanities** – supports the professional development of teachers in English Language Arts and social studies;
- **LEAP Specialized Instruction** – supports the professional development of teachers supporting students receiving special education services;
- **LEAP STEM** – supports the professional development of teachers in science, technology, engineering, and mathematics;
- **Office of Equity** – provides oversight and management of day-to-day operations;
- **School Climate and SEL** – supports initiatives that minimize student loss of instructional time and increase student satisfaction;
- **School Mental Health** – provides supports for students that promote academic and psychosocial growth and progress;
- **Strategy and Logistics** – supports collaboration and alignment across teams that support school culture; and
- **Student Placement** – provides support to facilitate enrollment in schools and connect students and families to resources.

Office of Family and Public Engagement (OFPE) – 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 4 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;
- **Office of Family and Public Engagement** – provides oversight and management of day-to-day operations; and
- **School Partnership** – seeks to leverage resources from external stakeholders that drive academic performance and enhance the student experience.

Office of the General Counsel (OGC) – 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.

This division has the following 3 activities:

- **Attorney Fees** – provides legal advice and counsel;
- **Office of General Counsel** – provides oversight and management of day-to-day operations; and
- **Settlements and Judgments** – supports settlement and judgment payments.

Office of Secondary Schools (OSS) – supports middle, high, and opportunity leaders, teachers and programming.

This division has the following 5 activities:

- **Athletics** – ensures all DCPS sports are effectively administered;
- **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;
- **College and Career Education** – provides students and schools with support and programming for post-secondary readiness;
- **Office of Secondary Schools** – provides oversight and management of day-to-day operations; and
- **Secondary Instructional Superintendents** – provides oversight and support of principals and their staff.

Office of the School Design and Continuous Improvement (OSDCI) – ensures the development, growth, and continuous improvement of excellent schools.

This division has the following 4 activities:

- **Instructional Innovation and Design** – designs and implements an innovative system of differentiated supports and flexibilities to ensure all schools steadily move toward excellence;
- **Office of the School Design and Continuous Improvement** – provides oversight and management of day-to-day operations;
- **School Performance** – promotes data-driven planning, processes, and decision-making through an aligned system of continuous improvement to move schools toward a consistent standard of excellence; and
- **Strategic School Planning and Enrollment** – facilitates strategic school decision-making and targeted enrollment strategies.

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

This division has the following 5 activities:

- **Employee Services** – provides human resource services to the agency;
- **Investigations** – responsible for managing the risk to DCPS, its employees, customers, reputation, assets and interests of stakeholders;
- **Labor Management and Employee Relations** – creates a structure in which agencies can collaboratively resolve workplace issues;
- **Office of Talent and Culture** – provides oversight and management of day-to-day operations; and
- **Talent Acquisition and Retention** – ensures schools and offices hire and retain high-quality talent.

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 13 activities:

- **Advanced and Enriched Instruction** – focuses on providing enrichment and acceleration opportunities;
- **Curricular Innovation** – supports Cornerstones, Canvas, education technology and academic pilots and
- **Extended Learning** – supports quality academic, enrichment, and wellness programming outside of the traditional school day;

- **Extended School Year** – provides instruction beyond the normal school year to increase student achievement and success for special education students;
- **Inner Core** – develops high-quality curricular resources that support instruction in health, music, physical education, and the arts;
- **Language Acquisition** – focuses on providing high-quality data, information, and analysis to assist schools in meeting the needs of English learner (EL) students;
- **Literacy and Humanities** – develops high-quality curricular resources that support instruction English language arts and social studies;
- **Office of Teaching and Learning**– provides oversight and management of day-to-day operations;
- **Specialized Instruction Administration** – leads operations for specialized instruction through the management of functions related to finance, recruitment and hiring, planning, and data analysis;
- **Specialized Instruction School Support** – supports schools as they provide a high-quality continuum of services so that students with disabilities are prepared for success in college, career, and life;
- **Specialized Instruction Student Services** – provides related services and other supports to students with disabilities as required by students individualized education programs (IEPs);
- **STEM** – develops high-quality curricular resources that support instruction in science, technology, engineering, and mathematics; and
- **Summer School** – provides learning opportunities and engaging technology to help improve student reading, writing, and math skills during summer.

Office of Chief of Schools (OCOS) – As part of a central office reorganization, this office has been disbanded, and the work this office oversaw has moved to the Office of Secondary Schools, Office of Elementary Schools, Office of Teaching and Learning, and Office of Equity.

Office of Instructional Practice (OIP) – As part of a central office reorganization, this office has been disbanded, and the work this office oversaw has moved to the Office of School Design and Continuous Improvement and the Office of Equity.

Office of Chief Financial Officer (OCFO) – 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.

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 21 services:

- **Afterschool Programs (ASP)**– expand opportunities for positive youth development through high-quality academic, enrichment, and wellness programming outside of the traditional school day;
- **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;
- **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;
- **Collective Bargaining Units**– provides funding for union bargained services;
- **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;
- **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;
- **Extended School Year**– provides instruction beyond the normal school year to increase student achievement and success for special education students;
- **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 meal;
- **Impact Bonus**– provides bonuses for highly effective WTU members;
- **Language Acquisition**– provides itinerant service providers and resources to assist English Language Learners;
- **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; and
- **Specialized Instruction Student Services**– provides itinerant related service providers and resources to assist special education students.

Division Structure Change

The District of Columbia Public Schools' has no division structure changes in the FY 2019 proposed budget.

FY 2019 Proposed Budget Changes

The District of Columbia Public Schools' (DCPS) proposed FY 2019 gross budget is \$994,056,264, which represents a 6.1 percent increase over its FY 2018 approved gross budget of \$937,002,094. The budget is comprised of \$847,735,517 in Local funds, \$16,172,828 in Federal Grant funds, \$15,000,000 in Federal Payments, \$644,373 in Private Grants funds, \$10,131,557 in Special Purpose Revenue funds, and \$104,371,989 in Intra-District funds.

Recurring Budget

No Change: The District of Columbia Public Schools' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

DCPS continues to strive towards its mission of providing quality education to all District students. In FY 2019, DCPS will be adding a new school, Excel Academy. To achieve their goals and initiatives, DCPS proposes the following adjustments:

Agency Request - Increase: In Local funds, DCPS proposes a budget of \$846,633,839 and 8,043.3 FTEs, which represents an increase of \$57,067,370 or 7.2 percent over the FY 2018 approved Local funds budget of \$789,566,469. The proposed budget supports projected changes in student enrollment and salary and Fringe Benefits costs.

DCPS' Special Purpose Revenue budget includes an increase of \$868,300, primarily to reflect increases in collections for the Afterschool Program Copayment and E-rate Education fund programs.

In Federal Payments, the budget proposal is \$15,000,000 to align the budget with the President's budget request. In FY 2019, the previously funded Tuition Assistance Federal Payment has been eliminated.

In Federal Grants, DCPS' budget includes an increase of \$1,461,232, to align the budget with projected award amounts.

Agency Request - Decrease: In Private Grants, DCPS' budget decreased \$766,867, which can be attributed to expiring grants and projected award amounts.

In Intra-District funds, DCPS' budget includes a decrease of \$2,677,543 from the 2018 approved budget, based on projected Memorandum of Understanding agreements (MOU) with other District agencies. DCPS' MOU agreements primarily support the provision of nutritious meals and snacks for students, special education services for students with disabilities, and improvements in education for students.

District's Proposed Budget

Enhance: DCPS' Local funds budget proposal includes an increase through raising the at-risk weight in the UPSFF. The increase includes \$1,147,615 and 9.00 FTEs for additional Specialist positions per the "Student Fair Access to School Amendment Act of 2018," which focuses on positive approaches to discipline while limiting exclusionary practices such as out-of-school suspensions and expulsions. In addition, the proposed budget includes an increase of \$40,386 to support training costs per the "Student Fair Access to School Amendment Act of 2018." The proposed Local funds budget includes an increase of \$200,000 to fund a two-year Self-Operated School Food Services pilot program per the "Self-Operated School Food Service Amendment."

Reduce: DCPS' proposed Local funds budget includes a reduction of \$200,000 for the two-year Self-Operated School Food Services pilot program. The funds are instead directed to the Office of the District of Columbia Auditor to support costs associated with an assessment of a self-operated food services for DCPS.

Transfer-Out: DCPS' Local funds budget proposal includes a net reduction of \$86,323 and 1.0 FTE to reflect the transfer of a position to the Office of the State Superintendent of Education.

District of Columbia Public Schools (GAO) FY 2019 DCPS PROJECTION

Foundation level per pupil \$ 10,658

General Education	Weight	School Certified Enrollment	Per Pupil Allocation	Total
Grade Level				
Pre-Kindergarten 3	1.34	2,378	\$ 14,282	\$ 33,959,502
Pre-Kindergarten 4	1.30	3,603	\$ 13,855	\$ 49,919,967
Kindergarten	1.30	4,298	\$ 13,855	\$ 59,555,844
Grade 1	1.00	4,275	\$ 10,658	\$ 45,563,004
Grade 2	1.00	4,151	\$ 10,658	\$ 44,241,412
Grade 3	1.00	3,959	\$ 10,658	\$ 42,195,076
Grade 4	1.00	3,946	\$ 10,658	\$ 42,056,522
Grade 5	1.00	3,591	\$ 10,658	\$ 38,272,932
Grade 6	1.08	2,451	\$ 11,511	\$ 28,212,579
Grade 7	1.08	2,371	\$ 11,511	\$ 27,291,727
Grade 8	1.08	2,207	\$ 11,511	\$ 25,403,982
Grade 9	1.22	3,462	\$ 13,003	\$ 45,015,555
Grade 10	1.22	2,638	\$ 13,003	\$ 34,301,281
Grade 11	1.22	2,434	\$ 13,003	\$ 31,648,718
Grade 12	1.22	2,320	\$ 13,003	\$ 30,166,403
Alternative	1.44	1,553	\$ 15,348	\$ 23,834,699
Special Education School	1.17	143	\$ 12,470	\$ 1,783,190
Adult	0.89	441	\$ 9,486	\$ 4,183,158
Subtotal General Education		50,221		\$ 607,605,551
Special Education				
Level 1	0.97	2799	\$ 10,338	\$ 28,936,790
Level 2	1.20	2000	\$ 12,790	\$ 25,579,200
Level 3	1.97	648	\$ 20,996	\$ 13,605,576
Level 4	3.49	1633	\$ 37,196	\$ 60,741,754
Subtotal for Special Education		7,080		\$ 128,863,320
Special Education Compliance Fund				
Blackman Jones Compliance	0.099	7,080	\$ 1,055	\$ 7,470,405
Attorney's Fees Supplement	0.089	7,080	\$ 949	\$ 6,715,819
Subtotal for Special Ed Compliance		7,080		\$ 14,186,224
English Language Learners (ELL)				
ELL	0.49	6,280	\$ 5,222	\$ 32,798,410
Subtotal for ELL		6,280		\$ 32,798,410
At-Risk Students				
At-Risk	0.224	25,023	\$ 2,387	\$ 59,739,710
Subtotal for At-Risk Students		25,023		\$ 59,739,710
Special Education - ESY				
Level 1 ESY	0.063	225	\$ 671	\$ 151,077
Level 2 ESY	0.227	262	\$ 2,419	\$ 633,874
Level 3 ESY	0.491	106	\$ 5,233	\$ 554,706
Level 4 ESY	0.491	612	\$ 5,233	\$ 3,202,644
Subtotal for Special Ed - ESY		1,205		\$ 4,542,301
Total FY 2019 Local Funds Budget Projection				\$ 847,735,517

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Agency Performance Plan

The District of Columbia Public Schools (DCPS) has the following strategic objectives for FY 2019:

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. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.
2. Empower our People: Recruit, develop, and retain a talented, caring, and diverse team.
3. Ensure Excellent Schools: Increase the number of excellent schools throughout the city.
4. Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready.
5. Engage Families: Ensure communication and deepen partnerships with families and the community.
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. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (1 Activity)

Activity Title	Activity Description	Type of Activity
Promote Equity	Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.	Daily Service

2. Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Activity)

Activity Title	Activity Description	Type of Activity
Empower our People	Recruit, develop, and retain a talented, caring, and diverse team.	Daily Service

3. Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (1 Activity)

Activity Title	Activity Description	Type of Activity
Ensure Excellent Schools	Increase the number of excellent schools throughout the city.	Daily Service

4. Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (1 Activity)

Activity Title	Activity Description	Type of Activity
Educate the Whole Child	Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready.	Daily Service

5. Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Activity)

Activity Title	Activity Description	Type of Activity
Engage Families	Ensure communication and deepen partnerships with families and the community.	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. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (11 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
English Language Arts (ELA) achievement gap (Percent of students scoring college and career ready) between black and white students	No	58.9%	53.9%	63.7%	59%	54%
Math achievement gap (Percent of students scoring college and career ready) between black and white students	No	58.6%	53.6%	61.3%	57%	53%
Percent of AP exams passed	No	34%	35%	36%	38%	40%
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	13.9%	16.6%	17.7%	21%	25%
Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	No	4.5%	5.4%	6.8%	9%	11%
Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC	No	5.6%	6.8%	7%	8%	9%
Percent of high school students taking at least 1 Advanced Placement (AP) exam	No	24%	33%	27%	30%	33%
Percent of kindergarten, first and second grade students reading on or above grade level	No	Not Available	New Measure	New Measure	New Measure	New Measure
Percent of students considered college and career ready, as measured by the Scholastic Aptitude Test (SAT)	No	Not Available	New Measure	New Measure	New Measure	New Measure
Percent of students scoring college and career ready (Level 4+) in English Language Arts (ELA) on Partnership for Assessment of Readiness for College and Career (PARCC)	No	25.5%	30.5%	31.9%	36%	39%
Percent of students scoring college and career ready (Level 4+) in Math on PARCC	No	23.9%	28.9%	27.4%	32%	36%

2. Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Retention rate of teachers rated Effective or Highly Effective on IMPACT	No	92%	90%	92%	90%	90%

3. Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
4-year graduation rate	No	69%	75%	73%	76%	78%
First-time 9th grade student promotion	No	84%	87%	86%	90%	90%
In-seat attendance (ISA) rate	No	89.7%	92%	89%	90%	90%
Percent of schools considered highly rated or improving in rating	No	Not Available	New Measure	New Measure	New Measure	New Measure

4. Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Audited Student enrollment	No	48,439	50,000	48,555	49,644	50,733
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	No	100%	100%	100%	100%	100%
Percent of students indicating they feel loved, challenged, and prepared	No	Not Available	New Measure	New Measure	New Measure	New Measure

5. Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of students in a Family Engagement Partnership (FEP) school who receive a home visit	No	Not Available	75%	77%	75%	75%

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. Engage Families

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of general community meetings and engagements with key DCPS stakeholders completed by the Community Action Team	No	Not Available	2,450	2,057

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective “Create and maintain a highly efficient, transparent and responsive District government”. New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.