
District of Columbia Public Schools

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

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$1,082,912,343	\$1,142,377,778	\$1,322,728,419	\$1,167,504,286	-11.7
FTEs	8,766.6	9,159.4	9,363.7	9,531.6	1.8
CAPITAL BUDGET	\$391,482,954	\$354,975,873	\$288,042,197	\$388,022,396	34.7
FTEs	8.0	9.0	10.0	12.0	20.0

The mission of the D.C. Public Schools (DCPS) is to ensure that every school guarantees that 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 and 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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GA0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table GA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	925,803	960,260	1,006,498	1,103,393	96,896	9.6	8,047.9	8,485.4	8,604.6	9,163.6	559.0	6.5
Special Purpose Revenue Funds	8,859	1,171	10,128	10,649	522	5.2	25.4	67.5	43.9	23.7	-20.3	-46.1
TOTAL FOR GENERAL FUND	934,662	961,431	1,016,625	1,114,043	97,417	9.6	8,073.3	8,553.0	8,648.5	9,187.2	538.7	6.2
FEDERAL RESOURCES												
Federal Payments	6,869	7,541	17,500	17,500	0	0.0	0.0	0.0	164.1	161.4	-2.7	-1.7
Federal Grant Funds	30,748	22,830	10,199	29,631	19,432	190.5	127.7	101.9	25.0	143.0	118.0	472.0
TOTAL FOR FEDERAL RESOURCES	37,617	30,371	27,699	47,131	19,432	70.2	127.7	101.9	189.1	304.4	115.3	61.0
PRIVATE FUNDS												
Private Grant Funds	2,472	3,470	2,650	6,331	3,681	138.9	17.8	22.6	20.0	40.0	20.0	100.0
Private Donations	1,093	345	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	3,566	3,815	2,650	6,331	3,681	138.9	17.8	22.6	20.0	40.0	20.0	100.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	107,068	146,760	275,755	0	-275,755	-100.0	547.7	482.0	506.1	0.0	-506.1	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	107,068	146,760	275,755	0	-275,755	-100.0	547.7	482.0	506.1	0.0	-506.1	-100.0
GROSS FUNDS	1,082,912	1,142,378	1,322,728	1,167,504	-155,224	-11.7	8,766.6	9,159.4	9,363.7	9,531.6	167.9	1.8

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table GA0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table GA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	678,648	706,821	754,203	753,928	-275	0.0
12 - Regular Pay - Other	40,201	44,528	44,384	48,101	3,717	8.4
13 - Additional Gross Pay	40,140	35,242	43,199	35,655	-7,543	-17.5
14 - Fringe Benefits - Current Personnel	117,773	119,873	131,006	133,980	2,974	2.3
15 - Overtime Pay	2,144	2,446	2,281	3,492	1,211	53.1
SUBTOTAL PERSONAL SERVICES (PS)	878,906	908,911	975,072	975,156	84	0.0
20 - Supplies and Materials	12,534	15,040	12,069	12,137	68	0.6
30 - Energy, Communication and Building Rentals	23,990	26,235	27,346	27,657	311	1.1
31 - Telecommunications	4,297	5,147	4,674	2,530	-2,144	-45.9
32 - Rentals - Land and Structures	7,129	7,292	7,464	8,767	1,303	17.5
34 - Security Services	33	86	202	124	-78	-38.7
35 - Occupancy Fixed Costs	0	550	0	0	0	N/A
40 - Other Services and Charges	23,580	33,293	36,360	24,552	-11,808	-32.5
41 - Contractual Services - Other	93,835	97,543	241,027	84,077	-156,950	-65.1
50 - Subsidies and Transfers	8,185	7,433	9,772	11,662	1,890	19.3
70 - Equipment and Equipment Rental	30,424	40,848	8,742	20,841	12,100	138.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	204,007	233,467	347,657	192,348	-155,309	-44.7
GROSS FUNDS	1,082,912	1,142,378	1,322,728	1,167,504	-155,224	-11.7

*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 School-Wide departments.

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 divisions:

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 activities:

- **Attendance** – provides resources and tools to support schools in ensuring every student attends school regularly and on time;
- **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;
- **School Operations** – provides operational support to schools so that school-based staff can focus on student learning; and Security – provides security services to ensure schools are safe.

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 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;
- **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 Data Systems and Strategy (ODSS) – ensures DCPS has the data, systems, and technology infrastructure to enable change in every school across the district.

This division has the following activities:

- **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;
- **Office of Data Systems and Strategy** – provides oversight and management of day-to-day operations; and
- **Technology and System Support** – ensures that all DCPS students and staff have the technology, data systems, and support to be successful.

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 activities:

- **Office of the Deputy Chancellor, Social, Emotional, and Academic Development** – provides oversight and management of day-to-day operations; and
- **Strategic School Planning and Enrollment** – facilitates strategic school decision-making and targeted enrollment strategies.

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

This division has the following 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;
- **LEAP Specialized Instruction** – supports the professional development of teachers educating students receiving special education services; and
- **Office of Elementary Schools** – provides oversight and management of day-to-day operations.

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 activities:

- **Community Engagement** – provides resources for parents, community members, and partners that give 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.

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 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 Resource Strategy (ORS) – ensures all resources are budgeted and expended equitably and transparently, in alignment with the strategic plan.

This division has the following 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 liaises with the District’s Office of Contracting and Procurement;
- **Employee Services** – provides human resource services to the agency;
- **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, interagency grant agreements, 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 Resource Strategy** – provides oversight and management of day-to-day operations;
- **Parental Involvement** – notifies parents regarding teacher qualified status, school status, and parent rights under the Elementary and Secondary Education Act (ESEA) as amended by the Every Student Succeeds Act (ESSA); and
- **Title I School Monitoring** – works with schools to ensure compliance and implementation of ESEA Title I programs.

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

This division has the following activity:

- **Office of the School Design and Continuous Improvement** – provides oversight and management of day-to-day operations.

Office of School Improvement and Support (OSIS) – 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 activities:

- **Equity** – ensures that DCPS provides resources and programming to dismantle institutionalized inequities and combat biases in our system, and to 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 supports expectant and parenting students;
- **IMPACT** – supports the evaluation of teachers and school-support staff and provides feedback about instructional practice;
- **Instructional Innovation and Design** – designs and implements an innovative system of differentiated supports and flexibilities to ensure all schools steadily move toward excellence;
- **Leadership Development** – prepares and supports instructional leaders (principals and assistant principals) through various programming, such as the Mary Jane Patterson Fellowship;
- **Office of School Improvement and Support** – 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 Improvement** – transforms learning for our students furthest from opportunity by anchoring in data-driven decision making, educational best practices, community engagement and understanding, and integrating student voice in schools;

- **School Mental Health** – provides supports for students that promote academic and psychosocial growth and progress;
- **School Partnership** – seeks to leverage resources from external stakeholders that drive academic performance and enhance the student experience;
- **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;
- **Strategy and Logistics** – supports collaboration and alignment across teams that support school culture;
- **Student Placement** – provides support to facilitate enrollment in schools and connect students and families to resources;
- **Talent Acquisition and Retention** – ensures schools and offices hire and retain high-quality talent; and
- **Whole Child** – supports schools in the implementation of a whole-child centered approach, which has the Science of Learning and Development (SoLD) as its foundation, and as such centers the importance of strong relationships as a means for creating supportive and protective conditions for learning and obtaining holistic and equitable outcomes for all students, especially those historically marginalized.

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

This division has the following 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;
- **Graduation Excellence** – empowers students on their path to graduation with the supports they need to be successful, and provides clear, equitable and transparent policies with rigorous monitoring systems for schools;
- **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 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 activities:

- **Investigations** – manages 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; and
- **Office of Talent and Culture** – provides oversight and management of day-to-day operations.

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 activities:

- **Advanced and Enriched Instruction** – focuses on providing enrichment and acceleration opportunities;
- **Curricular Innovation** – supports Cornerstones, Canvas, education technology and academic pilots;

- **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;
- **Replacement Textbooks** – ensures all workbooks, textbooks, and teachers’ editions are supplied to all students in the right amounts and on time;
- **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 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 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 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, enrollment, and compliance with registration-related regulations;
- **Dean of Students** – supports local school initiatives including Social Emotional Learning and school culture; 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 services:

- **GE/AE Teacher** – provides general education instruction, including special subjects in grades K-12;
- **GE/AE Aide** – provides assistance in general education classrooms in grades K-12;
- **GE/AE Behavior Technician** – provides assistance with the behavior needs of students in the general population in grades K-12;
- **GE/AE Counselor** – provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only), and is responsible for a data-driven program;
- **GE/AE Coordinator** – provides administrative and compliance tasks at the school level;
- **GE/AE Instructional Coach** – develops the teachers’ capacity to analyze practices 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;
- **Social Worker** – implements behavioral supports as written into IEPs, family and community engagement strategies, and coordinates school-level crisis response; and
- **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.

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 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 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 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.

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 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 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 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;
- **Bilingual 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
- **EL Others** – supports all other school-specific personal and nonpersonal services activities associated with EL.

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 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 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.

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 custodial staff and supplies to keep schools clean and safe at the 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.

At-Risk – provides schools with additional funds based on the number and concentration of at-risk students and supports specific positions and programs at the school level that are part of district-wide initiatives that address the achievement of at-risk students. At-risk is defined in law as a student that is experiencing homelessness or in the foster care system, qualifies for Temporary Assistance for Needy Families (TANF) or the Supplemental Nutrition Assistance Program (SNAP), or is at least one year older than the high school grade for which that student is enrolled.

Security – provides security officers to support safety and security in all schools.

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 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;
- **Backfills** – provides coverage for school-based staff on leave of absence;
- **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;
- **Early Retirement Option** – provides financial support for the WTU for early retirement to WTU members who are eligible and choose this option;
- **Employee Verification and Other Services** – provides support for employee-related services including on-boarding;
- **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;
- **Itinerant EL** – provides itinerant service providers and resources to assist English Language Learners;
- **New Educator Pipeline** – provides a pathway for new educators to begin their teaching careers at DCPS;
- **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 2023 approved budget.

FY 2023 Approved Operating Budget Changes

Table GA0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table GA0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$1,006,497,816	\$1,103,393,324	9.6
Federal Payments	\$17,500,000	\$17,500,000	0.0
Federal Grant Funds	\$10,198,758	\$29,631,009	190.5
Private Grant Funds	\$2,649,544	\$6,330,575	138.9
Special Purpose Revenue Funds	\$10,127,678	\$10,649,378	5.2
Intra-District Funds	\$275,754,622	\$0	-100.0
GROSS FUNDS	\$1,322,728,419	\$1,167,504,286	-11.7

Recurring Budget

DCPS' budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

DCPS continues to strive towards its mission of providing quality education to all District students. To achieve its goals and initiatives, DCPS proposes the following adjustments:

Increase: In Federal Grants, DCPS' proposed budget includes an increase of \$19,432,251 and 118.0 Full Time Equivalents (FTEs) to align the budget with projected grant awards and to reflect the Memorandum of Understanding agreement for Medicaid services for eligible students.

In Private Grants, the budget proposal includes an increase of \$3,681,031 and 20.0 FTEs to align the budget with projected grant awards and anticipated personal services costs.

In Special Purpose Revenue funds, the proposed budget includes a net increase of \$521,700 and a decrease of 20.3 FTEs, to align the budget with projected revenues and to support agency's staffing needs.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$275,754,622 and 506.1 FTEs in the Intra-District budget for DCPS in comparison to FY 2022.

Enhance: DCPS' FY 2023 Local funds budget proposal includes an increase of \$55,618,616 as a result of a 5.9 percent increase in the Per Pupil Foundation level combined with changes in enrollment. The proposed Local funds budget also includes an increase of \$19,400,000 to support the IMPACTplus bonus payments that are offered to members of the Washington Teachers' Union and the Council of School Officers who earn a "Highly Effective" rating in IMPACT and return to DCPS the following year. IMPACT is a performance-based compensation system required by the District's collective bargaining agreement. Additionally, the Local budget proposal includes a net \$16,494,974 increase for stabilization, the Early Stages program, and the pandemic supplement. Early Stages is a District program operated by DCPS that provides special education outreach, referral, and evaluation services for children between the ages of 2 years 8 months and 5 years 10 months, and who are attending DC public or private schools, who are home schooled, and who have not yet entered the school system.

District's Approved Budget

Enhance: DCPS' approved Local funds budget includes an increase of \$5,279,742 in At-Risk Concentration funding for 75 DCPS schools. Additionally, the Local funds budget includes a one-time increase of \$2,400,000 to provide resource support for the Duke Ellington School of the Arts. Additionally, an increase of \$729,000 will support the Language Essentials for Teachers of Reading and Spelling (LETRS) training. Lastly, the budget includes an increase of \$102,176 to support an increase to the Adult UPSFF weight to 0.91 for Ballou Stay and Roosevelt Stay High Schools.

Reduce: DCPS' Local budget includes a decrease of \$729,000 to reflect the reallocation of funds to support the LETRS training program. Additionally, the Local budget also includes a decrease of \$2,400,000 to reflect a reallocation of funds to support Duke Ellington School of the Arts.

FY 2023 Approved Full-Time Equivalents (FTEs)

Table GA0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

Table GA0-7

Total FY 2023 Approved Budgeted FTEs	9,531.6
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
TO0-Office of the Chief Technology Officer	(26.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(26.0)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
GD0-Office of the State Superintendent of Education	421.5
Total Interagency FTEs budgeted in other agencies, employed by this agency	421.5
Total FTEs employed by this agency	9,927.1

Note: Table GA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 9,531.6 FTEs.
- It subtracts 26.0 FTEs budgeted in GA0 in FY 2023 who are employed by another agency.
- It adds 421.5 FTEs budgeted in other agencies in FY 2023 who are employed by GA0.
- It ends with 9,927.1 FTEs, the number of FTEs employed by GA0, which is the FTE figure comparable to the FY 2022 budget.

District of Columbia Public Schools (GA0)
FY 2023 DCPS PROJECTION

Foundation level per pupil \$ 12,419

	Weight	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Grade Level				
Pre-Kindergarten 3	1.34	2,643	\$ 16,641	\$ 43,983,379
Pre-Kindergarten 4	1.30	3,366	\$ 16,145	\$ 54,343,060
Kindergarten	1.30	4,253	\$ 16,145	\$ 68,663,409
Grade 1	1.00	4,204	\$ 12,419	\$ 52,209,476
Grade 2	1.00	3,925	\$ 12,419	\$ 48,744,575
Grade 3	1.00	3,843	\$ 12,419	\$ 47,726,217
Grade 4	1.00	3,801	\$ 12,419	\$ 47,204,619
Grade 5	1.00	3,678	\$ 12,419	\$ 45,677,082
Grade 6	1.08	2,949	\$ 13,413	\$ 39,553,521
Grade 7	1.08	2,809	\$ 13,413	\$ 37,675,769
Grade 8	1.08	2,828	\$ 13,413	\$ 37,930,607
Grade 9	1.22	4,081	\$ 15,151	\$ 61,831,966
Grade 10	1.22	3,376	\$ 15,151	\$ 51,150,384
Grade 11	1.22	2,520	\$ 15,151	\$ 38,180,974
Grade 12	1.22	2,382	\$ 15,151	\$ 36,090,111
Alternative	1.52	845	\$ 18,877	\$ 15,950,964
Special Education School	1.17	109	\$ 14,530	\$ 1,583,795
Adult	0.91	412	\$ 11,301	\$ 4,656,131
Subtotal General Education		52,024	\$	733,156,038
Special Education				
Level 1	0.97	3,612	\$ 12,046	\$ 43,511,705
Level 2	1.20	1,745	\$ 14,903	\$ 26,005,386
Level 3	1.97	991	\$ 24,465	\$ 24,245,241
Level 4	3.49	1,565	\$ 43,342	\$ 67,830,715
Subtotal for Special Education		7,913	\$	161,593,047
Special Education Compliance Fund				
Special Education Compliance Fund	0.099	7,913	\$ 1,229	\$ 9,728,883
Attorney's Fees Supplement	0.089	7,913	\$ 1,105	\$ 8,746,168
Subtotal for Special Ed Compliance			\$	18,475,051
English Language Learners (ELL)				
Elementary - ELL	0.50	5,478	\$ 6,210	\$ 34,015,641
Secondary - ELL	0.75	2,915	\$ 9,314	\$ 27,151,039
Subtotal for ELL			\$	61,166,680

District of Columbia Public Schools (GA0)
FY 2023 DCPS PROJECTION

At-Risk Students					
At-Risk	0.24	22,887	\$	2,981	\$ 68,216,077
HS Over-Age Supplement	0.06	2,923	\$	745	\$ 2,178,044
At Risk > 40% Concentration Supplement	0.05	7,335	\$	621	\$ 4,554,668
At Risk > 70% Concentration Supplement	0.05	1,167	\$	621	\$ 724,649
Subtotal for At-Risk Students				\$	75,673,438
Special Education - ESY					
Level 1 ESY	0.063	80	\$	782	\$ 62,592
Level 2 ESY	0.227	166	\$	2,819	\$ 467,973
Level 3 ESY	0.491	228	\$	6,098	\$ 1,390,282
Level 4 ESY	0.491	524	\$	6,098	\$ 3,195,210
Subtotal for Special Ed - ESY		998		\$	5,116,057
Total FY 2023 UPSFF Budget				\$	1,055,180,310
Pandemic Supplement				\$	9,559,091
Stabilization 95%				\$	9,464,335
Early Stages				\$	9,789,589
IMPACT Bonuses				\$	19,400,000
Total FY 2023 Local Funds Budget Projection				\$	1,103,393,324