

District of Columbia Public Schools

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

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$1,142,377,778	\$1,244,774,088	\$1,167,504,286	\$1,235,679,649	5.8
FTEs	9,159.4	9,376.3	9,531.6	9,837.9	3.2
CAPITAL BUDGET	\$354,975,873	\$240,956,913	\$388,022,396	\$544,820,793	40.4
FTEs	9.0	9.0	12.0	14.0	16.7

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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GA0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table GA0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*		Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
Appropriated Fund													
GENERAL FUND													
Local Funds	960,260	979,309	1,103,393	1,174,868	71,474	6.5		8,485.4	8,504.6	9,163.6	9,515.3	351.7	3.8
Special Purpose Revenue Funds	1,171	6,821	10,649	8,871	-1,779	-16.7		67.5	38.2	23.7	13.1	-10.6	-44.8
TOTAL FOR GENERAL FUND	961,431	986,130	1,114,043	1,183,739	69,696	6.3		8,553.0	8,542.8	9,187.2	9,528.3	341.1	3.7
FEDERAL RESOURCES													
Federal Payments	7,541	23,285	17,500	17,500	0	0.0		0.0	206.0	161.4	153.6	-7.8	-4.8
Federal Grant Funds	22,830	31,779	29,631	26,113	-3,518	-11.9		101.9	64.1	143.0	112.0	-31.0	-21.7
TOTAL FOR FEDERAL RESOURCES	30,371	55,063	47,131	43,613	-3,518	-7.5		101.9	270.1	304.4	265.6	-38.8	-12.7
PRIVATE FUNDS													
Private Grant Funds	3,470	2,706	6,331	8,328	1,998	31.6		22.6	17.8	40.0	44.0	4.0	10.0
Private Donations	345	1,154	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	3,815	3,860	6,331	8,328	1,998	31.6		22.6	17.8	40.0	44.0	4.0	10.0
INTRA-DISTRICT FUNDS													
Intra-District Funds	146,760	199,721	0	0	0	N/A		482.0	545.6	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	146,760	199,721	0	0	0	N/A		482.0	545.6	0.0	0.0	0.0	N/A
GROSS FUNDS	1,142,378	1,244,774	1,167,504	1,235,680	68,175	5.8		9,159.4	9,376.3	9,531.6	9,837.9	306.3	3.2

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table GA0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table GA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	706,821	717,982	753,928	790,553	36,625	4.9
12 - Regular Pay - Other	44,528	56,854	48,101	48,090	-11	0.0
13 - Additional Gross Pay	35,242	57,778	35,655	38,606	2,950	8.3
14 - Fringe Benefits - Current Personnel	119,873	124,174	133,980	136,451	2,471	1.8
15 - Overtime Pay	2,446	4,621	3,492	4,764	1,272	36.4
SUBTOTAL PERSONAL SERVICES (PS)	908,911	961,408	975,156	1,018,463	43,307	4.4
20 - Supplies and Materials	15,040	22,886	12,137	11,673	-465	-3.8
30 - Energy, Communication and Building Rentals	26,235	27,313	27,657	34,757	7,099	25.7
31 - Telecommunications	5,147	4,220	2,530	2,905	375	14.8
32 - Rentals - Land and Structures	7,292	7,464	8,767	8,849	82	0.9
34 - Security Services	86	157	124	128	5	3.8
35 - Occupancy Fixed Costs	550	0	0	0	0	N/A
40 - Other Services and Charges	33,293	25,242	24,552	47,233	22,681	92.4
41 - Contractual Services - Other	97,543	158,303	84,077	89,858	5,782	6.9
50 - Subsidies and Transfers	7,433	7,133	11,662	12,061	399	3.4
70 - Equipment and Equipment Rental	40,848	30,646	20,841	9,753	-11,089	-53.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	233,467	283,366	192,348	217,216	24,868	12.9
GROSS FUNDS	1,142,378	1,244,774	1,167,504	1,235,680	68,175	5.8

*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:

- **Enrollment and Attendance** – provides resources and tools to support schools in meeting strategic enrollment targets and 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:

- **Family and Community Engagement** – accelerates the rate of achievement in DC Public Schools by investing families and the greater DC community in student and school success;
- **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; and
- **Office of the Chief of Staff** – provides oversight and management of day-to-day operations.

Office of Communication (OOC) – improves outcomes for every student in DC Public Schools through strategic communication between and among schools, families, the greater DC community, and other stakeholders.

This division has the following activities:

- **Strategic Communications** – builds and executes communications systems to ensure clear, specific, and strategic communications to stakeholders;
- **Operations Communications** – develops and leads overall school-based communications strategy with clear and specific guidelines; and
- **Press** – manages reactive and proactive engagement with local and national media stories to share the stories of DCPS students, staff, and schools.

Office of Data Technology (ODT) – 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 Technology** – 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 engagement and support to 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 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 Integrity – supports students attendance and enrollment initiatives; and responds to questions and concerns around school policies.

This division has the following activities:

- **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; and
- **Attendance** – provides resources and tools to support schools in meeting strategic enrollment targets and ensuring every student attends school regularly and on time

Office of Leadership Development (OLD) – invests in people, in all stages of their development. DCPS endeavors to get, grow, and keep its top talent, ensuring all school-based staff have opportunities for development.

This division has the following activities:

- **Talent Acquisition and Retention** – responsible for the recruitment, selection, and retention efforts for educational aides, related service providers, instructional coaches, and teachers;
- **School Leader Recruitment** – ensures DCPS schools are led by outstanding principals and assistant principals through robust recruitment efforts;
- **Rigorous Instruction Supports Equity (RISE)** – aims to provide strategic recruitment of talented educators, equity-centered professional development, robust support for new teachers, and performance-based incentive awards at our highest-need schools; and
- **Leadership Development** – develops and executes instructional leadership programs and initiatives aimed at enabling school leaders to provide outstanding instruction to every student, every day in schools.

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 Maryland/Virginia 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 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;
- **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 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 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;
- **Student Placement** – provides support to facilitate enrollment in schools and connect students and families to resources; and

- **Whole Child** – supports schools in the implementation of a whole-child centered approach, which has the Learning and Development Sciences 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 Schools (OS) – consists of the instructional superintendents who manage school leaders with a particular focus on supporting instructional leadership and the early childhood education division.

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;
- **Chief of 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 School Strategy (OSS) – is comprised of Athletics, Career and Technical Education, College Preparedness and Persistence, JROTCs, grade-level academies, school academic scheduling and support, student engagement, and IMPACT, which are key initiatives to ensure academic excellence for students.

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; and
- **IMPACT** – supports the evaluation of teachers and school-support staff and provides feedback about instructional practice.

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

This division has the following activities:

- **Academic and Creative Empowerment** – sets a vision for serving the whole child and closing the opportunity gap through leading the work in academic programming focused on arts, health and physical education, enrichment, innovation and supports high-potential learners;
- **Content and Curriculum** – ensures that all students have access to rigorous and joyful learning experiences every day in every content area;
- **Extended Learning and Academic Recovery** – oversees most of DCPS’ K-12 summer school programs, including enrichment and retention programs in alignment with the laws and regulations of the District of Columbia;

- **Language Acquisition** – supports schools in developing programs that supports English language acquisition and academic growth and welcoming families of linguistically and culturally diverse backgrounds to DCPS;
- **Professional Learning and Online Platforms** – works across all DCPS offices to increase the cohesion of professional development and broad sharing of knowledge; and
- **Specialized Instruction** – works to reduce the opportunity gap between students with Individualized Education Plans (IEPs) and their non-disabled peers; and increases equity and excellence in schools through specific academic programming.

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 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);
- **GE/AE Others** – supports all other school specific personal and nonpersonal activities associated with general education;
- **Social Worker** – coordinates school-level crisis response and implements behavioral supports as written into IEPs and family and community engagement strategies; 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 the DCPS curriculum.

Special Education has the following services:

- **SPED Teacher** – provides instruction to students with special needs, including students with autism and/or students 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 students 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 IEPs; 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 instruction 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 instruction 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.

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 – textbooks and teachers' editions 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 is 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 is allocable the individual schools.

School-Wide operates through the following services:

- **Afterschool Programs (ASP)** – expands 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 leaves 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 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 a bonus 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 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;
- **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 at schools where there are not full-time staff members at the individual school;
- **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 start-up supplies to WTU members at the beginning of the school year according to the WTU contract;
- **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;
- **Specialized Instruction Student Services** – provides itinerant related service providers and resources to assist special education students;
- **Mid-Year Mobility Fund** – supports schools with significant enrollment increases or significant turnover in enrolled students after count day due to mid-year student mobility; and
- **Flexible Schedule** – supports the implementation of flexible schedule programming at DCPS campuses.

Division Structure Change

The District of Columbia Public Schools has no division structure changes in the FY 2024 approved budget.

FY 2024 Approved Operating Budget Changes

Table GA0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table GA0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$1,103,393,324	\$1,174,867,785	6.5
Federal Payments	\$17,500,000	\$17,500,000	0.0
Federal Grant Funds	\$29,631,009	\$26,112,796	-11.9
Private Grant Funds	\$6,330,575	\$8,328,203	31.6
Special Purpose Revenue Funds	\$10,649,378	\$8,870,865	-16.7
GROSS FUNDS	\$1,167,504,286	\$1,235,679,649	5.8

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, the proposed budget includes a net increase of \$7,000,000 to reflect an increase in the Memorandum of Understanding agreement for Medicaid services for eligible students and a decrease of 7.0 FTEs to align the budget with projected staffing.

In Private Grants, the budget proposal includes an increase of \$1,997,628 and 4.0 FTEs to align the budget with projected grant awards and projected staffing costs.

Decrease: In Federal Grants, DCPS’ proposed budget includes a decrease of \$10,518,213 and 24.0 FTEs to reflect the expiration of certain grant awards.

In Special Purpose Revenue funds (SPR), DCPS’ budget proposal includes a net decrease of \$1,778,513 and 10.6 FTEs primarily to reflect the decrease in projected revenues from the DCPS Non-Profit School Food Service fund, partially offset by projected revenue increases for Reserve Officer Training Corp (ROTC), custodial, security, cafeteria, vending machines, and parking fees.

Enhance: DCPS’ FY 2024 Local funds budget proposal includes a net increase of \$70,083,556, which includes the following increases: an increase of \$72,139,448 from a 5.05 percent increase in the Per Pupil Foundation level combined with changes in student enrollment, a one-time increase of \$2,525,000 for IMPACT bonuses, \$973,662 in one-time funding to support the Pandemic Supplement fund, an increase of \$251,496 to support the Early Stages program, and an increase of \$2,255,651 to account for non-union cost of living adjustments. These increases are partially offset by decreases of \$5,661,701 in stabilization funding and the removal of one-time funding of \$2,400,000.

District's Approved Budget

Enhance: In Local funds, DCPS' budget includes several enhancements and shifts. These adjustments include a shift of \$23,907,286 within DCPS to fund the Schools First in Budgeting Amendment Act of 2022, an enhancement of \$2,413,206 to DCPS to increase the At-Risk concentration weights in the UPSFF from 0.05 to 0.07, and an enhancement of \$10,401 to DCPS to adjust the UPSFF matrix to accurately incorporate the appropriation for per-pupil amounts, including add-ons; a shift of \$3,000,000 within DCPS to increase the enrollment reserve (\$1.0m one-time) and establish a one-year pilot to adjust funding between schools to account for mid-year student mobility (\$2.0m one-time); a shift of \$2,400,000 within DCPS to establish a one-year pilot Flexible Scheduling Fund to implement flexible scheduling at DCPS campuses per the FY 2024 Budget Support Act (one-time); and an enhancement of \$1,492,298 to fully fund the At-Risk concentration appropriation to individual schools with 40% and 70% at-risk concentration levels at the prior 0.05 weights (one-time).

Reduce: DCPS’ Local budget includes a net shift of \$29,307,286 within DCPS to fund the Schools First in Budgeting Amendment Act of 2022 (\$23.9m), to support the enrollment reserve and establish a one-year pilot mid-year student mobility fund (\$3.0m), and to establish a one-year pilot Flexible Scheduling Fund (\$2.4m). An additional reduction of \$2,525,000 has been made towards the Impact Bonuses payments.

FY 2024 Approved Full-Time Equivalent (FTEs)

Table GA0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalent (FTEs).

Table GA0-7

Total FY 2024 Approved Budgeted FTEs	9,837.9
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
GD0-Office of the State Superintendent of Education	434.8
Total Interagency FTEs budgeted in other agencies, employed by this agency	434.8
Total FTEs employed by this agency	10,272.8

Note: Table GA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

- It starts with the FY 2024 budgeted FTE figure, 9,837.9 FTEs.
- It subtracts 0.0 FTEs budgeted in GA0 in FY 2024 who are employed by another agency.
- It adds 434.8 FTEs budgeted in other agencies in FY 2024 who are employed by GA0.
- It ends with 10,272.8 FTEs, the number of FTEs employed by GA0, which is the FTE figure comparable to the FY 2023 budget.

District of Columbia Public Schools (GA0)

FY 2024 DCPS PROJECTION

Foundation level per pupil \$ 13,046

General Education	Weight	School Certified Enrollment	Per Pupil Allocation	Total
Grade Level				
Pre-Kindergarten 3	1.34	2,637	\$ 17,482	\$ 46,100,034
Pre-Kindergarten 4	1.30	3,591	\$ 16,960	\$ 60,903,360
Kindergarten	1.30	4,331	\$ 16,960	\$ 73,453,760
Grade 1	1.00	4,080	\$ 13,046	\$ 53,227,680
Grade 2	1.00	4,067	\$ 13,046	\$ 53,058,082
Grade 3	1.00	3,809	\$ 13,046	\$ 49,692,214
Grade 4	1.00	3,798	\$ 13,046	\$ 49,548,708
Grade 5	1.00	3,502	\$ 13,046	\$ 45,687,092
Grade 6	1.08	2,858	\$ 14,090	\$ 40,269,220
Grade 7	1.08	2,640	\$ 14,090	\$ 37,197,600
Grade 8	1.08	2,788	\$ 14,090	\$ 39,282,920
Grade 9	1.22	4,502	\$ 15,916	\$ 71,653,832
Grade 10	1.22	3,622	\$ 15,916	\$ 57,647,752
Grade 11	1.22	2,800	\$ 15,916	\$ 44,564,800
Grade 12	1.22	2,317	\$ 15,916	\$ 36,877,372
Alternative	1.52	953	\$ 19,830	\$ 18,897,990
Special Education School	1.17	122	\$ 15,264	\$ 1,862,208
Adult	0.91	456	\$ 11,872	\$ 5,413,632
Subtotal General Education		52,873	\$	785,338,256
Special Education				
Level 1	0.97	3,816	\$ 12,655	\$ 48,291,480
Level 2	1.20	1,863	\$ 15,655	\$ 29,165,265
Level 3	1.97	965	\$ 25,701	\$ 24,801,465
Level 4	3.49	1,500	\$ 45,531	\$ 68,296,500
Subtotal for Special Education		8,144	\$	170,554,710
Special Education Compliance Fund				
Special Education Compliance Fund	0.099	8,144	\$ 1,292	\$ 10,522,048
Attorney's Fees Supplement	0.089	8,144	\$ 1,161	\$ 9,455,184
Subtotal for Special Ed Compliance			\$	19,977,232
English Language Learners (ELL)				
Elementary - ELL	0.50	5,183	\$ 6,523	\$ 33,808,709
Secondary - ELL	0.75	3,307	\$ 9,785	\$ 32,358,995
Subtotal for ELL			\$	66,167,704
At-Risk Students				
At-Risk	0.24	23,788	\$ 3,131	\$ 74,480,228
HS Over-Age Supplement	0.06	3,184	\$ 783	\$ 2,493,072

District of Columbia Public Schools (GA0)
FY 2024 DCPS PROJECTION

At Risk > 40% Concentration Supplement	0.07	7,850	\$	913	\$	7,167,050
At Risk > 70% Concentration Supplement	0.07	1,396	\$	913	\$	1,274,548
Subtotal for At-Risk Students					\$	85,414,898
Special Education - ESY						
Level 1 ESY	0.063	77	\$	822	\$	63,294
Level 2 ESY	0.227	105	\$	2,961	\$	310,905
Level 3 ESY	0.491	161	\$	6,406	\$	1,031,366
Level 4 ESY	0.491	358	\$	6,406	\$	2,293,348
Subtotal for Special Ed - ESY		701			\$	3,698,913
Total FY 2023 UPSFF Budget						\$ 1,131,151,713
Pandemic Supplement						\$ 10,437,996
Stabilization 95%						\$ 3,836,991
Early Stages						\$ 10,041,085
IMPACT Bonuses						\$ 19,400,000
Total FY 2024 Local Funds Budget Projection						\$ 1,174,867,785