

# District of Columbia Public Schools

<http://dcps.dc.gov>

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**Table GA0-1**

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$1,244,774,088	\$1,285,233,527	\$1,235,679,649	\$1,428,150,086	15.6
FTEs	9,376.3	9,079.8	9,837.9	9,994.9	1.6
CAPITAL BUDGET	\$240,956,913	\$292,902,670	\$544,820,793	\$553,982,839	1.7
FTEs	9.0	12.0	14.0	23.0	64.3

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 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GA0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table GA0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	979,309	1,243,948	1,174,868	1,358,182	183,315	15.6	8,504.6	8,786.2	9,515.3	9,546.1	30.8	0.3
Special Purpose Revenue Funds	6,821	5,761	8,871	7,189	-1,682	-19.0	38.2	26.9	13.1	11.8	-1.3	-9.7
<b>TOTAL FOR GENERAL FUND</b>	<b>986,130</b>	<b>1,249,709</b>	<b>1,183,739</b>	<b>1,365,372</b>	<b>181,633</b>	<b>15.3</b>	<b>8,542.8</b>	<b>8,813.1</b>	<b>9,528.3</b>	<b>9,557.9</b>	<b>29.6</b>	<b>0.3</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	23,285	0	17,500	17,500	0	0.0	206.0	0.0	153.6	138.3	-15.3	-10.0
Federal Grant Fund - FPRS	31,779	27,765	26,113	37,917	11,804	45.2	64.1	157.3	112.0	256.2	144.2	128.8
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>55,063</b>	<b>27,765</b>	<b>43,613</b>	<b>55,417</b>	<b>11,804</b>	<b>27.1</b>	<b>270.1</b>	<b>157.3</b>	<b>265.6</b>	<b>394.5</b>	<b>128.9</b>	<b>48.5</b>
<b>PRIVATE FUNDS</b>												
Private Grant Fund -FPRS	2,706	5,895	8,328	7,362	-967	-11.6	17.8	109.4	44.0	42.5	-1.5	-3.4
Private Donations -FPR	1,154	1,864	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>3,860</b>	<b>7,760</b>	<b>8,328</b>	<b>7,362</b>	<b>-967</b>	<b>-11.6</b>	<b>17.8</b>	<b>109.4</b>	<b>44.0</b>	<b>42.5</b>	<b>-1.5</b>	<b>-3.4</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra District	199,721	0	0	0	0	N/A	545.6	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>199,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>545.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>1,244,774</b>	<b>1,285,234</b>	<b>1,235,680</b>	<b>1,428,150</b>	<b>192,470</b>	<b>15.6</b>	<b>9,376.3</b>	<b>9,079.8</b>	<b>9,837.9</b>	<b>9,994.9</b>	<b>157.0</b>	<b>1.6</b>

\*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

## FY 2025 Proposed Operating Budget, by Account Group

Table GA0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table GA0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	717,982	835,419	790,553	901,619	111,066	14.0
701200C - Continuing Full Time - Others	56,854	55,559	48,090	47,862	-228	-0.5
701300C - Additional Gross Pay	57,778	83,098	38,606	58,347	19,741	51.1
701400C - Fringe Benefits - Current Personnel	124,174	134,197	136,451	167,307	30,856	22.6
701500C - Overtime Pay	4,621	4,469	4,764	5,868	1,104	23.2
701600C - Holding For Payroll Exceptions	0	76	0	0	0	N/A
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>961,408</b>	<b>1,112,818</b>	<b>1,018,463</b>	<b>1,181,003</b>	<b>162,539</b>	<b>16.0</b>
711100C - Supplies and Materials	22,886	12,352	11,673	14,983	3,311	28.4
712100C - Energy, Communications and Building Rentals	38,998	36,713	46,511	58,190	11,679	25.1
713100C - Other Services and Charges	25,242	23,331	47,233	31,474	-15,758	-33.4
713101C - Security Services	157	111	128	197	69	53.8
713200C - Contractual Services - Other	158,303	81,804	89,858	110,948	21,090	23.5
714100C - Government Subsidies and Grants	7,133	11,677	12,061	9,452	-2,609	-21.6
715100C - Other Expenses	0	463	0	0	0	N/A
717100C - Purchases Equipment and Machinery	30,546	5,868	9,750	21,900	12,150	124.6
717200C - Rentals Equipment and Other	101	97	3	2	-1	-20.1
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>283,366</b>	<b>172,416</b>	<b>217,216</b>	<b>247,148</b>	<b>29,931</b>	<b>13.8</b>
<b>GROSS FUNDS</b>	<b>1,244,774</b>	<b>1,285,234</b>	<b>1,235,680</b>	<b>1,428,150</b>	<b>192,470</b>	<b>15.6</b>

\*Percent change is based on whole dollars.

### Division Descriptions

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

#### ***Central Administration and School Support***

**Central Administration** – provides fund management, oversight, and centralized administration for the school district.

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

These departments operates through the following divisions:

**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 the Chief Operating Officer** – ensures that schools and offices have the operational systems and support they need to be excellent.

This division has the following 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;
- **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 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 activities:

- **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:

- **Leadership Development** – prepares and supports instructional leaders (principals and assistant principals) through various programming;
- **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 Employee Services (OES)** – supports the work of all school-based and Central Office staff. This division has the following activities:

- **Employee Services** – is responsible for supporting core employee services functions within the agency. Employee Services includes the human resources, strategic staffing, compensation, and employee experience teams; and
- **Talent Acquisition and Retention** – is responsible for the recruitment, selection, and retention efforts for educational aides, related service providers, instructional coaches, and teachers. This work includes nationwide recruitment to ensure that DCPS has excellent educators who are able to serve the diverse needs of our students.

**Office of Fiscal Strategy (OFS)** – supports DCPS with actively identifying resources, costs, and budget and aligning them with our mission and goals.

This division has the following activities:

- **Contracting and Procurement** – provides procurement services and Central Services programs through contract and purchase order processes in alignment with district and Federal procurement laws and regulations. Manages and facilitates the procurement of goods and services for all DCPS schools and central services, that fosters transparency, maximizes buying power, promotes equity of spending with local vendors, and ensures compliance with contractual requirements;
- **Equitable Services/Private Schools** – 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;
- **Finance** – Ensures school and central office finances are allocated and expended in alignment with the agency’s strategic plan, in a manner that fosters transparency, maximizes funds, promotes equity, and ensures compliance with requirements;
- **Grant Administration** – Oversees and manages all direct federal, intradistrict, and private grants. The team ensures that DCPS is following all relevant federal grant regulations, and that all grants are expended in accordance with the approved grant application; and
- **Office of Fiscal Strategy** – Works to improve organizational effectiveness and to ensure daily fiscal operations are managed efficiently across DCPS Central Service services.

**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;
- **Investigations** – manages the review of employee misconduct investigations;
- **Labor Management and Employee Relations** – manages and supports staff through highly-sensitive and confidential employee relations, investigations, labor, and employment law issues;
- **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 (OI)** – 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 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;
- **Impact** – supports the evaluation of teachers and school-support staff and provides feedback about instructional practice;
- **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 Schools** – coordinates major initiatives across DCPS schools to ensure all schools and departments are supported;
- **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 Secondary Schools** – DCPS schools through developing and implementing policies and programming, with a specific focus on Athletics, Career Preparedness, College Preparedness and Persistence, JROTC, Ninth Grade Academies, School Academic Scheduling and Support, and Student Engagement.

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; and
- **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 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:

- **Advanced and Enriched Instruction** – supports afterschool and summer school programming;
- **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;
- **Academic Innovation** – ensures that teachers are provided with high quality, evidence-based curricular resources that will support students' academic, social-emotional, and adaptive development;
- **Arts** – encompasses visual arts, music, dance, and theater, ensuring students receive a rigorous DCPS arts curriculum;
- **Content and Curriculum** – ensures that all students have access to rigorous and joyful learning experiences every day in every content area;
- **DSI Academic Programs** – ensures students with significant cognitive disabilities are provided with meaningful access to the general education curriculum and can demonstrate meaningful growth to be best educated in their least restrictive environment;



- **DSI Related Services** – provides wrap-around services for DC Public School students;
- **Educational Technology** – provides guidance and training to educators on innovative software, next-generation teaching tools, and emergency pedagogy to personalize the learning experience;
- **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;
- **Health and Physical Ed** – provides comprehensive health education and supports students in attaining positive health outcomes;
- **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;
- **Library Services** – support schools in providing a welcoming, inclusive, responsive, and open library where every student can access and utilize print, digital, and multimedia resources to inspire their curiosity, innovation, problem-solving, and creation;
- **Literacy/Humanities** – supports literacy and humanities across through developing the highest quality curricular resources, acquiring and allocating resources, and providing professional development;
- **Professional Learning and Online Platforms** – works across all DCPS offices to increase the cohesion of professional development and broad sharing of knowledge;
- **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; and
- **Stem** – supports STEM across DCPS (Elementary Math and Science, Math Strategy, Secondary Math, Secondary Science) through developing the highest quality curricular resources, acquiring and allocating resources, and providing professional development.

**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);
- **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 in the individual schools.

School-Wide operates through the following services:

- **Americans with Disability Act (ADA) Accommodation** – provides accommodations, such as equipment and services, for DCPS employees who require accommodations in accordance with the Americans with Disability Act;
- **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;
- **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;
- **Early Stages** – provides an additional year of employment to fund a full-time position for WTU members who are eligible and choose this option;
- **Facilities** – manages costs unique to school modernizations not covered by capital fund;
- **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;
- **Shift Differential** – provides a premium pay rate for hours worked at untraditional times;
- **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;

### Division Structure Change

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2025 Proposed Operating Budget Changes

Table GA0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table GA0-6**

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$1,174,867,785	\$1,358,182,371	15.6
Special Purpose Revenue Funds	\$8,870,865	\$7,189,249	-19.0
Federal Payments	\$17,500,000	\$17,500,000	0.0
Federal Grant Fund - Fprs	\$26,112,796	\$37,916,813	45.2
Private Grant Fund -Fprs	\$8,328,203	\$7,361,653	-11.6
<b>GROSS FUNDS</b>	<b>\$1,235,679,649</b>	<b>\$1,428,150,086</b>	<b>15.6</b>

## 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 an increase of \$11,804,017 and 144.2 Full-Time Equivalents (FTEs) to reflect an increase in the Memorandum of Understanding agreement for Medicaid services for eligible students.

**Decrease:** In Private Grants, DCPS’ proposed budget includes a decrease of \$966,550 and 1.5 FTEs to reflect the projected grant awards.

In Federal Payments fund, the FTEs decreased by 15.3 to align with projected staffing.

In Special Purpose Revenue funds (SPR), DCPS’ budget proposal includes a decrease of \$1,681,616 and 1.3 FTEs primarily to reflect the decrease in projected revenues for DHHS Afterschool Program-Copayment, custodial, security, cafeteria, vending machines sales, and parking fees, partially offset by projected revenue increases in the DCPS Non-Profit School Food Service, and School Facility fund.

**Enhance:** DCPS’ Local funds budget proposal includes an increase of \$44,815,330 to the Uniform Per Student Funding Formula, to reflect an increase of \$14,668 to the per pupil foundation level. The Local budget also includes increases of \$743,691 to support the Early Stages program, and \$7,200,000 to support Impact Bonuses, partially offset by a decrease of \$1,819,298 to the stabilization funding.

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## FY 2025 Proposed Full-Time Equivalents (FTEs)

Table GA0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

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### Table GA0-7

<b>Total FY 2025 Proposed Budgeted FTEs</b>	<b>9,994.9</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
TO0-Office of the Chief Technology Officer	(26.0)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(26.0)</b>
<b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b>	
GD0-Office of the State Superintendent of Education	230.0
<b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>	<b>230.0</b>
<b>Total FTEs employed by this agency</b>	<b>10,198.9</b>

**Note:** Table GA0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 9,994.9 FTEs.
- It subtracts 26.0 FTEs budgeted in GA0 in FY 2025 who are employed by another agency.
- It adds 230.0 FTEs budgeted in other agencies in FY 2025 who are employed by GA0.
- It ends with 10,198.9 FTEs, the number of FTEs employed by GA0, which is the FTE figure comparable to the FY 2024 budget.

# District of Columbia Public Schools (GAO)

## FY 2025 DCPS PROJECTION

**Foundation level per pupil**      \$                      14,668

General Education	Weight	School Certified Enrollment	Per Pupil Allocation	Total
<b>Grade Level</b>				
Pre-Kindergarten 3	1.34	2,509	\$ 19,655	\$ 49,314,395
Pre-Kindergarten 4	1.30	3,567	\$ 19,068	\$ 68,015,556
Kindergarten	1.30	4,313	\$ 19,068	\$ 82,240,284
Grade 1	1.00	4,186	\$ 14,668	\$ 61,400,248
Grade 2	1.00	4,119	\$ 14,668	\$ 60,417,492
Grade 3	1.00	4,152	\$ 14,668	\$ 60,901,536
Grade 4	1.00	4,008	\$ 14,668	\$ 58,789,344
Grade 5	1.00	3,676	\$ 14,668	\$ 53,919,568
Grade 6	1.08	2,812	\$ 15,841	\$ 44,544,892
Grade 7	1.08	2,798	\$ 15,841	\$ 44,323,118
Grade 8	1.08	2,738	\$ 15,841	\$ 43,372,658
Grade 9	1.22	4,202	\$ 17,895	\$ 75,194,790
Grade 10	1.22	3,448	\$ 17,895	\$ 61,701,960
Grade 11	1.22	2,842	\$ 17,895	\$ 50,857,590
Grade 12	1.22	2,587	\$ 17,895	\$ 46,294,365
Alternative	1.58	997	\$ 23,175	\$ 23,105,475
Special Education School	1.17	125	\$ 17,162	\$ 2,145,250
Adult	1.00	462	\$ 14,668	\$ 6,776,616
<b>Subtotal General Education</b>		<b>53,541</b>	<b>\$</b>	<b>893,315,137</b>
<b>Special Education</b>				
Level 1	0.97	4,178	\$ 14,228	\$ 59,444,584
Level 2	1.20	1,862	\$ 17,602	\$ 32,774,924
Level 3	1.97	905	\$ 28,896	\$ 26,150,880
Level 4	3.49	1,535	\$ 51,191	\$ 78,578,185
<b>Subtotal for Special Education</b>		<b>8,480</b>	<b>\$</b>	<b>196,948,573</b>
<b>Special Education Compliance Fund</b>				
Blackman Jones	0.099	8,480	\$ 1,452	\$ 12,312,960
Attorney's Fees Supplement	0.089	8,480	\$ 1,305	\$ 11,066,400
<b>Subtotal for Special Ed Compliance</b>			<b>\$</b>	<b>23,379,360</b>
<b>English Language Learners (ELL)</b>				
Elementary - ELL	0.50	5,713	\$ 7,334	\$ 41,899,142
Secondary - ELL	0.75	3,383	\$ 11,001	\$ 37,216,383
<b>Subtotal for ELL</b>			<b>\$</b>	<b>79,115,525</b>

# District of Columbia Public Schools (GA0)

## FY 2025 DCPS PROJECTION

### At-Risk Students

At-Risk	0.30	23,883	\$	4,400	\$	105,085,200
HS Over-Age Supplement	0.06	3,031	\$	880	\$	2,667,280
At Risk > 40% Concentration Supplement	0.07	7,713	\$	1,027	\$	7,921,251
At Risk > 70% Concentration Supplement	0.07	1,236	\$	1,027	\$	1,269,372
<b>Subtotal for At-Risk Students</b>					<b>\$</b>	<b>116,943,103</b>

### Special Education - ESY

Level 1 ESY	0.063	184	\$	924	\$	170,016
Level 2 ESY	0.227	255	\$	3,330	\$	849,150
Level 3 ESY	0.491	410	\$	7,202	\$	2,952,820
Level 4 ESY	0.491	709	\$	7,202	\$	5,106,218
<b>Subtotal for Special Ed - ESY</b>		<b>1,558</b>			<b>\$</b>	<b>9,078,204</b>

<b>Total FY 2025 UPSFF Budget</b>					<b>\$</b>	<b>1,318,779,902</b>
Stabilization 95%					\$	2,017,693
Early Stages					\$	10,784,776
IMPACT Bonuses					\$	26,600,000
<b>Total FY 2025 Local Funds Budget Projection</b>					<b>\$</b>	<b>1,358,182,371</b>



