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Public Education System

District of Columbia Public Schools

www.k12.dc.us
Telephone: 202-442-5635

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	$791,510,420	$748,933,813	$826,942,935	10.4
FTEs	7,175.5	7,807.1	7,928.2	1.6

The mission of the District of Columbia Public Schools (DCPS) is to educate all children in the District of Columbia, providing the knowledge and skills they need to achieve academic success and choose a rewarding professional path.

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 tools that provide all students with meaningful options for life;
- Collecting data and providing decision and policy-makers with accurate information about how our students and the school district are performing;
- Providing schools the administrative and operational support they need to foster student achievement; and
- Creating forums for interaction and continued dialogue between DCPS, families and community members.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table GA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	576,049	517,674	544,819	611,817	66,998	12.3
Special Purpose Revenue Funds	3,362	5,153	4,490	11,680	7,190	160.1
Total for General Fund	**579,411**	**522,828**	**549,309**	**623,497**	**74,188**	**13.5**
Federal Resources						
Federal Payments	40,823	43,280	42,116	44,500	2,384	5.7
Federal Grant Funds	8,106	10,788	8,238	9,045	807	9.8
Total for Federal Resources	**48,929**	**54,068**	**50,354**	**53,545**	**3,191**	**6.3**
Private Funds						
Private Grant Funds	6,307	21,416	3,992	21,251	17,259	432.3
Private Donations	126	97	0	16	16	N/A
Total for Private Funds	**6,433**	**21,512**	**3,992**	**21,267**	**17,275**	**432.7**
Intra-District Funds						
Intra-District Funds	103,356	193,102	145,279	128,634	-16,645	-11.5
Total for Intra-District Funds	**103,356**	**193,102**	**145,279**	**128,634**	**-16,645**	**-11.5**
Gross Funds	**738,129**	**791,510**	**748,934**	**826,943**	**78,009**	**10.4**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table GA0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table GA0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	5,531.8	4,760.5	6,620.7	6,721.8	101.0	1.5
Special Purpose Revenue Funds	10.1	15.9	13.0	17.5	4.5	34.6
Total for General Fund	**5,541.9**	**4,776.5**	**6,633.7**	**6,739.2**	**105.5**	**1.6**
Federal Resources						
Federal Payments	56.4	192.2	151.8	265.4	113.6	74.9
Federal Grant Funds	52.7	126.2	34.2	83.1	48.9	142.8
Total for Federal Resources	**109.0**	**318.4**	**186.0**	**348.5**	**162.5**	**87.4**
Private Funds						
Private Grant Funds	12.5	11.1	31.2	123.4	92.1	294.8
Total for Private Funds	**12.5**	**11.1**	**31.2**	**123.4**	**92.1**	**294.8**
Intra-District Funds						
Intra-District Funds	408.2	2,069.5	956.2	717.1	-239.1	-25.0
Total for Intra-District Funds	**408.2**	**2,069.5**	**956.2**	**717.1**	**-239.1**	**-25.0**
Total Proposed FTEs	**6,071.6**	**7,175.5**	**7,807.1**	**7,928.2**	**121.1**	**1.6**

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	389,467	413,077	419,194	474,225	55,031	13.1
12 - Regular Pay - Other	60,805	66,902	41,858	31,304	-10,554	-25.2
13 - Additional Gross Pay	22,197	35,855	34,383	15,684	-18,699	-54.4
14 - Fringe Benefits - Curr Personnel	56,469	61,386	68,770	84,828	16,058	23.4
15 - Overtime Pay	2,927	2,938	1,701	1,175	-526	-30.9
90 - Expense Not Budgeted Personnel	0	-786	0	0	0	N/A
99 - Unknown Payroll Postings	1,480	0	0	0	0	N/A
Subtotal Personal Services (PS)	**533,346**	**579,371**	**565,906**	**607,216**	**41,310**	**7.3**
20 - Supplies and Materials	11,921	15,826	13,514	10,823	-2,691	-19.9
30 - Energy, Comm. and Bldg Rentals	36,523	34,821	29,440	30,877	1,437	4.9
31 - Telephone, Telegraph, Telegram, Etc	3,651	2,746	3,448	3,099	-349	-10.1
32 - Rentals - Land and Structures	7,675	3,820	5,577	6,463	886	15.9
33 - Janitorial Services	0	309	0	196	196	N/A
34 - Security Services	0	340	235	463	229	97.3
35 - Occupancy Fixed Costs	0	257	52	395	344	664.5
40 - Other Services and Charges	25,341	16,759	15,036	13,052	-1,984	-13.2
41 - Contractual Services - Other	95,390	109,736	96,298	117,425	21,128	21.9
50 - Subsidies and Transfers	11,148	8,030	10,617	26,731	16,113	151.8
70 - Equipment and Equipment Rental	12,842	16,549	8,812	10,202	1,390	15.8
91 - Expense Not Budgeted Others	292	2,945	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	**204,783**	**212,139**	**183,028**	**219,727**	**36,699**	**20.1**
Gross Funds	**738,129**	**791,510**	**748,934**	**826,943**	**78,009**	**10.4**

*Percent change is based on whole dollars.

Division Description

The District of Columbia Public Schools operates through the following 8 divisions:

School System Management – provides leadership, management and operational support to schools.

This division contains the following 4 activities:

- **School Leadership** – provides support to principals and assistant principals;
- **School Administrative Support** – provides support to school-based administration, including business managers, clerks, registrars, and other positions;
- **School Operations Support** – provides support to schools to improve operational efficiency; and
- **Management, Direction and Oversight** - provides the oversight and management of day-to-day operations.

Instructional Programs – provides the foundation and resources that comprise the District of Columbia Public Schools' core curriculum.

This division contains the following 12 activities:

- **General Education** – includes teachers who provide and support general education teaching and learning;
- **Alternative Education** – provides educational programs and services to students outside of the general education classroom;
- **Substitute Teachers** – provides for a central pool of substitute teachers to support educational programs;
- **Gifted and Talented** – provides services for students who demonstrate exceptional ability;
- **Early Childhood Education** – includes preschool, pre-kindergarten programs, and the Head Start program;
- **ESL/Bilingual Education** – assists students whose primary language is not English or who are bilingual;
- **Vocational Education** – provides vocational technical education programs;
- **After-school Programs** – operates programs for students after-school hours;
- **Summer School Programs** – operates summer school;
- **Textbook Program** – procures and distributes textbooks;

- **Library and Media** – provides procurement for the operations of school-based libraries; and
- **Instructional Tech and System Support** – provides technical support services to teachers.

Special Education Local - provides special education and related services in accordance with local and federal law for students with disabilities so that they will be able to benefit from their education and maximize their ability to be full and active members of society.

This division contains the following 12 activities:

- **Special Education Instruction** – provides teachers and resources to assist special education students;
- **OSE Strategic Management** – leads the Office of Special Education's (OSE) efforts to provide strategy and support to schools in accordance with District goals to increase achievement for students with disabilities;
- **OSE Operations** – provides direct management of OSE operations;
- **OSE Financial Management** – leads financial operations in OSE by providing highly actionable budget information regarding spending, return on investments, costs, and budget performance;
- **OSE Information Management** – directs information management and codification of data in OSE;
- **OSE Resolution** – directs efforts to resolve active litigation and prevent further litigation;
- **OSE Non-Public Placements** – manages placement, outreach, monitoring, student services, transitions and returns to DCPS for students in non-public placements as determined by a student's Individual Education Plan (IEP), court order, or Hearing Officer Determination;
- **OSE Related Services** – provides behavioral, psychological, and socio-emotional assessments and direct services for DCPS students;
- **OSE Inclusive Academic Programs** – provides instructional support and professional development for teachers and schools to continue implementation of best practices of serving all students in inclusive settings;
- **OSE Central Office Support** – provides support across programs in the central office to improve special education instruction and programs;
- **OSE School Support** – manages hiring and placement of paraprofessionals serving as dedicat-

ed aides for DCPS students, and provides financial support to schools so that all schools can meet the needs of children for whom they are the school of right; and

- **OSE Early Stages** – manages and directs early childhood evaluation and child-find activities for DCPS.

Instructional Support Services – provides support to major activities leading to improved curriculum and instructional quality. These activities improve the curriculum for teachers to follow and offer teachers and staff opportunities for professional training and development.

This division contains the following 5 activities:
- **Curriculum Development and Implementation** – provides assistance with improving the school curriculum;
- **Professional Development Programs** – provides training to teachers and other school-based staff;
- **Transportation** – provides transportation for field trips;
- **Local Grants Administration** – assists with administration of federal and private grants received by DCPS; and
- **Educational Assessment and Accountability** – provides student data systems and testing.

Student Support Services – provides direction and support to schools and serves as a resource to students, parents, and community-based organizations.

This division contains the following 11 activities:
- **Student Hearings** – provides student suspension hearings;
- **Student Support Services** – provides support services to students;
- **School Social and Psychological Services** - provides social worker and school psychologist services to the students;
- **Health Services** – provides school nurse services to students;
- **Youth Engagement** – works to engage youth in comprehensive services;
- **Transitory Services** – provides support for homeless students and families;
- **Athletics** – operates the student athletics program;

- **Curriculum/Extra Curriculum** – provides additional curriculum resources;
- **Parent Resource Centers** – funds parent resource centers in the communities to engage parents in the education process;
- **School-Based Partnerships** – provides oversight and administration to program partnerships with schools and outside entities; and
- **Student Attendance** – provides services that work to increase student attendance at school.

Non-Instructional Support Services – comprises activities essential to the operation of the school system, providing resources for a safe and healthy educational environment.

This division contains the following 5 activities:
- **Custodial Services** – provides custodians and cleaning supplies;
- **Food Services** – operates the school nutrition program to ensure students receive healthy meals;
- **Security Services** – provides security services to ensure schools are safe;
- **Public Utilities** – holds the utility costs for school and other DCPS buildings; and
- **Logistics** – Mail, Printing and Duplicating - provides mail and printing services.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

Agency Financial Operations – provides comprehensive financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Change
The District of Columbia Public Schools has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table GA0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides FY 2010 actual data.

Table GA0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	13,679	15,778	9,417	-6,361	62.3	90.0	76.5	-13.5
(1015) Training/Employee Development (Central)	201	614	0	-614	0.0	0.0	0.0	0.0
(1017) Labor Management and Partnerships	220	19	887	868	1.0	0.0	10.5	10.5
(1030) Property Management	171	0	0	0	0.0	0.0	0.0	0.0
(1045) Contracting and Procurement	2,368	1,964	2,084	120	18.3	17.5	23.0	5.5
(1050) Purchase Reports	786	0	1,300	1,300	0.0	0.0	0.0	0.0
(1055) Property Management	8	0	0	0	0.0	0.0	0.0	0.0
(1060) Lease Administration	6,677	0	5,500	5,500	0.0	0.0	0.0	0.0
(1080) Communications	1,113	1,357	8,647	7,290	8.7	7.5	8.0	0.5
(1085) Customer Service	-59	3	0	-3	1.9	0.0	0.0	0.0
(1090) Performance Management	2,504	2,059	4,287	2,228	8.7	9.0	8.0	-1.0
(1095) Financial Services/Business Operations	2,193	2,184	776	-1,408	0.0	6.0	4.0	-2.0
(1110) Risk Management	628	672	678	5	9.4	7.0	5.0	-2.0
(1120) Legal	1,654	0	0	0	0.0	0.0	0.0	0.0
(1160) Communications	-4	0	0	0	0.0	0.0	0.0	0.0
(1200) Customer Service	154	0	0	0	0.0	0.0	0.0	0.0
(1220) Performance Management	-386	0	0	0	0.0	0.0	0.0	0.0
(1400) Special Education-Local Funded	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	**31,906**	**24,649**	**33,575**	**8,925**	**110.3**	**137.0**	**135.0**	**-2.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	1,821	1,903	1,888	-15	22.1	15.0	14.0	-1.0
(120F) Accounting Operations	2,873	3,414	2,177	-1,237	35.4	37.0	30.0	-7.0
(130F) ACFO Operations	250	0	795	795	0.0	0.0	8.0	8.0
Subtotal (100F) Agency Financial Operations	**4,944**	**5,317**	**4,860**	**-457**	**57.5**	**52.0**	**52.0**	**0.0**
(1500) School System Management								
(1501) School Leadership	24,395	25,154	23,121	-2,033	49.0	224.8	206.5	-18.4
(1502) School Administrative Support	25,030	24,187	21,783	-2,404	420.2	452.0	382.0	-70.0
(1510) School Based Administration	3,232	0	0	0	0.0	0.0	0.0	0.0
(1520) School Operations Support	3,129	1,773	4,616	2,843	11.6	13.1	23.0	9.9
(1530) Governance	14	0	0	0	0.0	0.0	0.0	0.0
(1540) Management, Direction and Oversight	4,483	2,379	9,729	7,350	16.3	14.0	66.9	52.9
(1550) School Transformation	2,078	3,147	0	-3,147	22.0	17.5	0.0	-17.5
Subtotal (1500) School System Management	**62,360**	**56,639**	**59,249**	**2,609**	**519.0**	**721.5**	**678.4**	**-43.1**

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Table GA0-4 (Continued)
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(2000) Instructional Programs								
(2010) Vocational Education- Carl D. Perkins	-29	6	0	-6	0.0	0.1	0.0	-0.1
(2100) General Education	276,206	228,278	294,735	66,456	3,533.5	2,599.0	3,063.3	464.3
(2120) Alternative Education	8,054	10,973	7,424	-3,549	85.6	166.8	112.1	-54.6
(2130) Differentiated Instruction	0	0	0	0	1.0	0.0	0.0	0.0
(2140) Substitute Teachers	4,231	4,575	2,029	-2,546	0.0	32.4	56.5	24.1
(2150) Gifted and Talented	556	1,983	1,132	-851	4.8	5.0	0.0	-5.0
(2200) Early Childhood Education	38,855	53,525	49,818	-3,708	564.8	861.8	764.6	-97.3
(2300) ESL/Bilingual Education	20,309	19,269	25,369	6,100	233.0	248.2	287.7	39.6
(2400) Vocational Education	2,651	2,024	2,170	146	9.0	6.0	8.5	2.5
(2500) Afterschool Programs	18,184	11,661	10,567	-1,093	0.0	182.7	127.4	-55.3
(2600) Summer School Programs	8,386	13,882	4,596	-9,286	57.7	132.5	78.5	-54.0
(2700) Textbook Program	1,472	4,029	2,946	-1,083	1.9	0.0	0.0	0.0
(2750) Library and Media	456	232	727	494	0.0	0.0	1.0	1.0
(2900) Instructional Tech and System Support	15,040	7,619	8,628	1,009	22.2	0.0	0.0	0.0
(SUPT) Superintendent Initiatives	-1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Instructional Programs	**394,369**	**358,055**	**410,139**	**52,084**	**4,513.4**	**4,234.5**	**4,499.6**	**265.1**
(2008) School Based Support								
(2882) Together Everyone Achieves More (Team)	1,649	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2008) School Based Support	**1,649**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(3000) Special Education Local								
(3010) Special Education- Idea	191	0	0	0	0.0	0.0	0.0	0.0
(3020) Special Education- Preschool	64	0	0	0	129.9	0.0	0.0	0.0
(3030) Special Education Instruction	48,856	72,454	123,185	50,731	885.5	1,141.4	1,599.1	457.7
(3040) Special Education Classroom Support	1,696	0	0	0	33.7	0.0	0.0	0.0
(3050) Special Education Supplemental Instruction	0	0	0	0	0.0	0.0	0.0	0.0
(3070) OSE Strategic Management	3,497	2,060	3,369	1,309	0.0	20.0	7.0	-13.0
(3080) OSE Operations	760	840	1,551	711	0.0	8.5	12.0	3.5
(3090) OSE Financial Management	6,636	1,387	1,455	68	0.0	19.0	11.0	-8.0
(3100) Special Ed Local Program and Services	-389	0	0	0	0.0	0.0	0.0	0.0
(3200) Special Education Local Administration	205	0	0	0	0.0	0.0	0.0	0.0
(3300) OSE Information Management	2,625	919	1,105	186	0.0	6.0	6.0	0.0
(3310) OSE Resolution	4,137	2,219	7,466	5,247	0.0	34.0	39.0	5.0
(3320) OSE Non-Public Placements	706	2,914	4,665	1,751	0.0	32.0	11.0	-21.0
(3330) OSE Related Services	45,184	26,914	7,404	-19,509	0.0	248.9	38.0	-210.9
(3340) OSE Inclusive Academic Programs	1,667	1,891	2,535	644	0.0	25.0	20.0	-5.0
(3350) OSE Central Office Support	2,867	3,780	1,155	-2,626	0.0	40.5	11.0	-29.5
(3370) OSE School Support	7,748	8,757	481	-8,276	0.0	262.7	13.1	-249.6
(3380) OSE Early Stages	3,637	3,962	6,563	2,601	0.0	55.0	81.0	26.0
(3440) OSE Resolution - RAC	150	503	0	-503	0.0	0.0	0.0	0.0
Subtotal (3000) Special Education Local	**130,238**	**128,601**	**160,934**	**32,333**	**1,049.1**	**1,893.0**	**1,848.2**	**-44.8**

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Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4000) Instructional Support Services								
(4200) Curriculum Development and Implementation	2,982	4,687	1,390	-3,298	13.6	5.5	14.0	8.5
(4300) Professional Development Programs	11,283	13,556	13,354	-202	197.5	57.0	50.7	-6.3
(4400) Transportation	1,800	303	399	96	0.0	0.0	0.0	0.0
(4500) Local Assessment and Accountability Programs	1	0	0	0	0.0	0.0	0.0	0.0
(4600) Local Grants Administration	10,576	16,092	4,970	-11,122	74.9	30.5	27.5	-3.0
(4620) Educational Assessment and Accountability	2,562	6,290	7,008	718	25.0	9.0	26.5	17.5
(4700) Parental Engagement	5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Instructional Support Services	**29,209**	**40,928**	**27,121**	**-13,807**	**311.0**	**102.0**	**118.7**	**16.7**
(4004) Title 4 Grants								
(4450) Administration- Lea Programs	1	0	0	0	0.0	0.0	0.0	0.0
(4455) Safe and Drug Free Schools Parma-Parochial Schools	-1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4004) Title 4 Grants	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(4011) Title 1 Sea Set-Aside								
(4060) School Improvement Program Sea Grants	2,182	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4011) Title 1 Sea Set-Aside	**2,182**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(4021) Title 1 Part B								
(4070) Reading First	15	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4021) Title 1 Part B	**15**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(4101) Title 1 Grant								
(4025) Neglected and Delinquent Youth Reserve	1	0	0	0	0.0	0.0	0.0	0.0
(4030) School Improvement Program Reserve	2	0	0	0	0.0	0.0	0.0	0.0
(4040) Professional Development Reserves	0	0	0	0	0.0	0.0	0.0	0.0
(4045) Supplemental Services Reserve	-4	0	0	0	0.0	0.0	0.0	0.0
(4055) Educational Programs-Schools	1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4101) Title 1 Grant	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(5000) Student Support Services								
(5050) Student Services	1	0	0	0	0.0	0.0	0.0	0.0
(5060) Student Hearings	220	359	552	192	0.0	0.0	3.5	3.5
(5070) Student Support Services	2,247	1,970	1,460	-510	8.6	0.0	16.0	16.0
(5100) Guidance Counseling	-2	0	0	0	0.0	0.0	0.0	0.0
(5120) School Social and Psychological Services	85	533	368	-166	0.0	0.0	4.0	4.0
(5200) Health Services	1,413	918	1,309	391	3.5	0.0	10.0	10.0
(5350) Youth Engagement	2,623	4,134	435	-3,700	13.5	26.5	4.0	-22.5
(5400) Transitory Services	-10	0	167	167	0.0	0.0	1.0	1.0
(5500) Athletics	3,961	4,563	3,268	-1,294	13.5	13.5	17.0	3.5
(5700) Curriculum/Extra-Curricular Activities	2,677	2,551	2,928	377	35.2	13.0	28.0	15.0
(5800) Student Affairs	-81	0	0	0	0.0	0.0	0.0	0.0
(5900) Student Hearings	140	0	0	0	0.0	0.0	0.0	0.0
(5910) Parent Resource Centers	1,359	1,202	955	-247	18.3	16.5	7.0	-9.5
(5920) School-Based Partnerships	2,354	6,312	1,274	-5,038	3.7	14.0	10.6	-3.4
(5930) Student Attendance	171	125	411	286	0.0	0.0	4.0	4.0
Subtotal (5000) Student Support Services	**17,158**	**22,668**	**13,126**	**-9,542**	**96.4**	**83.5**	**105.1**	**21.6**

(Continued on next page)

Table GA0-4 (Continued)
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(6000) Non-Instructional Support Services								
(6100) Custodial Services	27,170	23,128	22,439	-688	458.9	464.1	426.2	-37.9
(6300) Food Services	25,292	28,501	31,505	3,003	4.8	3.0	11.0	8.0
(6400) Security Services	16,818	17,404	15,590	-1,814	24.3	110.5	41.0	-69.5
(6600) Public Utilities	42,246	38,023	44,074	6,051	0.0	0.0	0.0	0.0
(6700) Data Integrity and Business Systems Improv.	67	0	0	0	0.0	0.0	0.0	0.0
(6800) Logistics- Mail, Printing and Duplicating	3,659	4,859	4,331	-528	30.8	6.0	13.0	7.0
Subtotal (6000) Non-Instructional Support Services	**115,252**	**111,915**	**117,939**	**6,025**	**518.9**	**583.6**	**491.2**	**-92.4**
(7000) Special Education State								
(7200) Special Education State Program and Services	-3	0	0	0	0.0	0.0	0.0	0.0
(7300) Special Education Transportation	0	0	0	0	0.0	0.0	0.0	0.0
(7400) Special Education Tuition Payments	-8	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Special Education State	**-11**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(8000) Other State Functions								
(8100) Assessment and Accountability Programs	-108	0	0	0	0.0	0.0	0.0	0.0
(8300) Correction System Instructional Programs	2,282	0	0	0	0.0	0.0	0.0	0.0
(8400) General Education Tuition Payments	30	0	0	0	0.0	0.0	0.0	0.0
Subtotal (8000) Other State Functions	**2,204**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(9090) Non-Programmatic Departments								
(9093) Pass Throughs and Sub-Grants to Charter/Pry.	70	161	0	-161	0.0	0.0	0.0	0.0
(9900) Non-Programmatic Departments	-1	0	0	0	0.0	0.0	0.0	0.0
(9960) Year End Close	-172	0	0	0	0.0	0.0	0.0	0.0
(9980) Payroll Default Program	1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9090) Non-Programmatic Departments	**-102**	**161**	**0**	**-161**	**0.0**	**0.0**	**0.0**	**0.0**
(9960) Year End Close								
No Activity Assigned	-3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	**-3**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(9980) Payroll Default Program								
No Activity Assigned	-1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	**-1**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
	142	0	0	0	0.0	0.0	0.0	0.0
Subtotal	**142**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**791,510**	**748,934**	**826,943**	**78,009**	**7,175.5**	**7,807.1**	**7,928.2**	**121.1**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Increases

Local Funds:

The District of Columbia Public Schools (DCPS') budget proposal for Local funds for Fiscal Year 2012 is $611,817,320, which is an increase of $66,997,926 or 12.3 percent from the approved FY 2011 Local funds.

The School Year (SY) 2011-2012 projected total enrollment for DCPS is 47,247 students. The increase in Local funding of $66,997,926 accounts for the increased enrollment ($15,752,443), an increase in the per student foundation ($11,169,380), a change in special education weightings ($30,219,430), and additional funding for Special Education legal compliance costs ($9,856,674).

DCPS receives Local funding via the Uniform Per Student Funding Formula (UPSFF), which funds the DCPS system on a per-pupil basis. Funding is tied to enrollment and has to be uniform for all students. The UPSFF sets a minimum per pupil foundation for general education and overhead costs, and applies add-on percentage weights for higher cost special needs and grade levels, producing the bottom-line DCPS budget total for Local funds.

The UPSFF foundation was $8,770 in FY 2009 and FY 2010. In FY 2011, the original budget was raised to $8,945, but in December 2010 it was lowered to $8,770. The Local funds eliminated were replaced by Federal Stimulus funds, keeping the effective foundation at $8,945. The FY 2012 budget keeps the foundation at $8,945, requiring an increase in Local funds to offset the loss of Federal Stimulus funds. The D.C. Code provides that the UPSFF foundation level increases annually by 4 percent or the prior year's Consumer Price Index, whichever was less, to keep up with increasing costs of providing an education in an urban setting.

A breakdown of the projected enrollment number by grade and special populations can be found in the UPSFF table at the end of this chapter.

Federal Payments:

Federal payments pursuant to the Congressional "three-sector" school choice program and education reform initiatives are anticipated to be raised from $42,115,600 in FY 2011 to $44,500,000 in FY 2012, a net increase of $2,384,400.

Federal Grant Funds:

Federal Grant funds, which flow directly from federal agencies to DCPS, are expected to be increased by $806,931, from $8,238,000 in FY 2011 to $9,044,931 in FY 2012.

Private Grant Funds:

The proposed budget is $21,250,779, an increase of $17,258,779 over the FY 2011 approved budget of $3,992,000. The increase is to support the performance pay pursuant to the FY 2008 - FY 2012 Washington Teachers' Union contract.

Private Donations:

The FY 2012 proposed budget anticipates an increase of $15,959 in private donations.

Special Purpose Revenue Funds:

The proposed budget is $11,679,909, which is a net increase of $7,190,090 over the FY 2011 approved budget of $4,489,819. This increase reflects the addition of E-rate education funding.

Cost Decrease/Adjustments:

Intra-District Funds:

The proposed budget is $128,634,038, a decrease of $16,644,962 from the FY 2011 approved budget of $145,279,000. This funding supports 717.1 FTEs representing a decrease of 239.1 FTEs from the FY 2011 approved level 956.2 FTEs. The large decrease is due primarily to the elimination of the Federal Education Jobs Fund Program, which was used in FY 2011 to replace Local funds when the December 2010 gap-closing measures lowered the UPSFF foundation from $8,945 to $8,770.

The intra-District funds are largely DCPS' share of federal entitlement grants received by the Office of the State Superintendent of Education. These include Department of Education grants under No Child Left Behind (NCLB) and the Individuals with Disabilities Education Act (IDEA), and Department of Agriculture funding for free and reduced-price lunch and breakfast. Other important intra-District funds are Temporary Assistance for Needy Families (TANF) funds supporting out-of-school time programs and Medicaid reimbursement for certain special education services.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table GA0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table GA0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		**544,819**	**6,620.7**
FY 2012 Initial Adjusted Budget		**544,819**	**6,620.7**
No change: No change	Multiple Programs	0	0.0
Cost Increase: Projected enrollment increase	Multiple Programs	15,752	101.0
Cost Increase: Per-student foundation weight increase	Multiple Programs	11,169	0.0
Cost Increase: Increase in Special Education weightings	Multiple Programs	30,219	0.0
Cost Increase: Funding for legal compliance costs	Multiple Programs	9,857	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		**611,817**	**6,721.8**
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		**42,116**	**151.8**
Cost Increase: Adjusting nonpersonal services	Agency Management Program	884	0.0
FY 2012 Initial Adjusted Budget		**43,000**	**151.8**
Cost Decrease: 2% rescission to all of the District's federal payments	Agency Management Program	-884	0.0
Cost Increase: Anticipated appropriation increase	Multiple Programs	2,384	113.6
FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE		**44,500**	**265.4**
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		**8,238**	**34.2**
Cost Increase: Increase in FTEs	Multiple Programs	3,294	48.9
Cost Decrease: Decrease funds for additional gross pay	Non-Instructional Support Services	-1,875	0.0
Cost Decrease: Decrease funding for nonpersonal services	Multiple Programs	-612	0.0
FY 2012 Initial Adjusted Budget		**9,045**	**83.1**
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		**9,045**	**83.1**
PRIVATE GRANT FUNDS: FY 2011 Approved Budget and FTE		**3,992**	**31.2**
Cost Increase: Increase in FTEs	Multiple Programs	8,503	92.1
Cost Increase: Increase funds for additional gross pay	Instructional Programs	10,387	0.0
Cost Decrease: Decrease funding for nonpersonal services	Instructional Programs	-1,631	0.0
FY 2012 Initial Adjusted Budget		**21,251**	**123.4**
PRIVATE GRANT FUND: FY 2012 Proposed Budget and FTE		**21,251**	**123.4**
PRIVATE DONATIONS: FY 2011 Approved Budget and FTE		**0**	**0.0**
Cost Increase: Increase funding for nonpersonal services	Instructional Programs	16	0.0
FY 2012 Initial Adjusted Budget		**16**	**0.0**
PRIVATE DONATIONS: FY 2011 Approved Budget and FTE		**16**	**0.0**

Table GA0-5 (continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		**4,490**	**13.0**
Cost Increase: Increase funding for E-RATE Education	Agency Management Program	7,589	0.0
Cost Increase: Increase funding for DHHS Afterschool Copayment	Instructional Programs	500	0.0
Cost Increase: Increase funding for vending machine sale	Non-Instructional Support Services	1	0.0
Cost Increase: Increase funding for nonresident program	School System Management	14	0.0
Cost Decrease: Decrease funding for ROTC	Student Support Services	-464	4.5
Cost Decrease: Decrease funding for PEPCO	Student Support Services	-52	0.0
Cost Decrease: Decrease funding for custodial	Agency Management Progrram	-125	0.0
Cost Decrease: Decrease funding for security	Non-Instructional Support Services	-204	0.0
Cost Decrease: Decrease funding for cafeteria	Non-Instructional Support Services	-69	0.0
FY 2012 Initial Adjusted Budget		**11,680**	**17.5**
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		**11,680**	**17.5**
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		**145,279**	**956.2**
Cost Decrease: A decrease in personal and nonpersonal services	Multiple Programs	-16,645	-239.1
FY 2012 Initial Adjusted Budget		**128,634**	**717.1**
IINTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		**128,634**	**717.1**
Gross for GA0 - District of Columbia Public Schools		**826,943**	**7,928.2**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

1. **Overall.** D.C. Public Schools identified six objectives central to carrying out the agency's mission. Each Division's performance is focused on one or more of these objectives. They include:

1. Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.
2. Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.
3. Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life.
4. Provide schools with the central office support they need to foster student achievement.
5. Support decision-making with accurate information about how our students and the school district are performing.
6. Partner with families and community members who demand better schools.

2. Office of the Chief Academic Officer

Objective 1: Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.

Objective 2: Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.

Objective 3: Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life.

Office of the Chief Academic Officer

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Average elementary daily attendance rate	95%	97%	97%	95%	95%	95%
Average secondary daily attendance rate	73%	90%	89%	90%	90%	90%
Student enrollment	44,681	Not Available	44,467	45,881	TBD	TBD
Percentage of elementary students proficient or advanced in reading on DC CAS	49%	54%	44%	47%	50%	53%
Percentage of elementary students proficient or advanced in math on DC CAS	49%	54%	43%	46%	49%	52%
Percentage of secondary students proficient or advanced in reading on DC CAS	41%	46%	43%	46%	49%	52%
Percentage of secondary students proficient or advanced in math on DC CAS	40%	45%	44%	46%	49%	52%
Reading achievement gap (percent proficient or advanced) between black and white students	49	44	51	48	45	42
Math achievement gap (percent proficient or advanced) between black and white students	49	44	51	48	45	42
Percentage of HS students taking at least 1 AP exam	13%	17%	14%	17%	20%	25%
Percentage of AP exams passed	33%	35%	29%	18%	21%	25%
Percentage of 9-11th grade students taking the PSAT	72%	75%	67%	80%	80%	80%
Four-year graduation rate	72%	74%	Not Available	TBD	TBD	TBD
Percentage of parents satisfied with schools' academic progress	Not Available	100%	Not Available	TBD	TBD	TBD

DCCAS: D.C. Comprehensive Assessment System
PSAT: Preliminary SAT

3. Office of Human Capital

Objective 1: Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.

Objective 2: Provide schools with the central office support they need to foster student achievement.

Office of Human Capital

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Retention rate of teachers rated highly effective on IMPACT	Not Available	Not Available	94%	TBD	TBD	TBD
Percentage of teachers Highly Qualified[1]	60%	75%	78%	85%	85%	85%
Number of HR constituent cases open 50 plus days	0	0	4	0	0	0

IMPACT: The DCPS effectiveness assessment system for school-based personnel.

4. Office of Special Education

Objective 1: Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.

Objective 2: Implement a rigorous, relevant, college preparatory curriculum that gives all students meaningful options for life.

Office of Special Education

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of elementary students proficient or advanced in reading on DC CAS	49%	54%	44%	47%	50%	53%
Percentage of elementary students proficient or advanced in math on DC CAS	49%	54%	43%	46%	49%	52%
Percentage of secondary students proficient or advanced in reading on DC CAS	41%	46%	43%	46%	49%	52%
Percentage of secondary students proficient or advanced in math on DC CAS	40%	45%	44%	46%	49%	52%
Percentage of parents satisfied with schools' academic programs and opportunities for engagement	Not Available	Not Available	Not Available	TBD	TBD	TBD

5. Office of the Chief Operating Officer

Objective 1: Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.

Objective 4: Provide schools with the central office support they need to foster student achievement.

Office of the Chief Operating Officer

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of principals certifying that their schools have the necessary textbooks and instructional materials	Not Available	100%	100%	100%	100%	100%

6. Office of Data and Accountability

Objective 1: Ensure that schools provide a consistent foundation in academics, strong support for social/emotional needs, and a variety of challenging themes and programs.

Objective 2: Retain the most highly effective and highly compensated educators in the country.

Objective 3: Support decision-making with accurate information about how our students and the school district are performing.

Office of Data and Accountability

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of elementary students proficient or advanced in reading on DC CAS	49%	54%	44%	47%	50%	53%
Percentage of elementary students proficient or advanced in math on DC CAS	49%	54%	43%	46%	49%	52%
Percentage of secondary students proficient or advanced in reading on DC CAS	41%	46%	43%	46%	49%	52%
Percentage of secondary students proficient or advanced in math on DC CAS	40%	45%	44%	46%	49%	52%
Percentage of teachers with value-added data	Not Available	Not Available	13%	TBD	TBD	TBD
Percentage of schools receiving benchmark data within 3 days	96%	96%	99%	100%	100%	100%

7. Office of Family and Public Engagement

Objective 6: Partner with families and community members who demand better schools.

Office of Family and Public Engagement

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of parents satisfied with schools' academic programs and opportunities for engagement	Not Available	100%	Not Available	TBD	TBD	TBD
Number of page views on DCPS website	6,238,458	10,000,000	9,518,760	9,994,698	10,294,539	10,500,430

Performance Plan Endnotes:

1. Highly Qualified is defined in the legislation authorizing No Child Left Behind as a teacher holding a bachelor's degree and holding a state certification and demonstrating subject matter knowledge.

District of Columbia Public Schools FY 2012 Proposed Budget
Per Pupil Funding Allocation Analysis

Uniform Per Student Funding Formula (D.C. Official Code § 38-2901 et. seq.) and Local Funds Appropriation

UPSFF Foundation Level Per Pupil	$8,945

	Weighting Factor	FY 2012 Budgeted Enrollment	Per Pupil Allocation (Rounded)	Total Budget (Rounded)
General Education				
Pre-Kindergarten 3	1.34	2,236	$11,986	$26,801,000
Pre-Kindergarten 4	1.30	3,336	$11,629	$38,793,000
Kindergarten	1.30	3,952	$11,629	$45,956,000
Grades 1-3	1.00	10,193	$8,945	$91,176,000
Grades 4-5	1.00	6,328	$8,945	$56,604,000
Grades 6 -8	1.03	6,973	$9,213	$64,245,000
Grades 9 -12	1.16	11,690	$10,376	$121,298,000
Alternative	1.17	98	$10,466	$1,026,000
Special Education School	1.17	400	$10,466	$4,186,000
Adult	0.75	2,041	$6,709	$13,693,000
Subtotal General Education		**47,247**		**$463,778,000**
Special Education				
Level 1	0.58	2,633	$5,188	$13,660,000
Level 2	0.81	2,333	$7,245	$16,903,000
Level 3	1.58	399	$14,133	$5,639,000
Level 4	3.10	1,522	$27,730	$42,205,000
Special Education Capacity Fund	0.40	6,887	$3,578	$24,642,000
Special Education Compliance Fund	0.16	6,887	$1,431	$9,855,000
Subtotal for Special Education		**20,661**		**$112,904,000**
Other Categories				
LEP/NEP	0.45	4,418	$4,025	$17,784,000
Summer School	0.17	10,867	$1,521	$16,525,000 0
ESY Allowance				$826,320
Subtotal for Other Categories		**15,285**		**$35,135,320**
Total FY 2012 Proposed Local Budget				**$611,817,320**

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