District of Columbia Public Schools

http://dcps.dc.gov
Telephone: 202-442-5885

Table GA0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Proposed	% Change from FY 2021
OPERATING BUDGET	$1,012,124,685	$1,082,912,343	$1,142,265,705	$1,321,355,865	15.7
FTEs	8,117.9	8,766.6	9,260.9	9,333.2	0.8
CAPITAL BUDGET	$395,771,062	$391,482,954	$313,212,666	$284,747,197	-9.1
FTEs	7.0	12.0	10.0	10.0	0.0

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

Summary of Services
DCPS delivers all services required to provide students with a quality education. These include:

- Operating schools that provide a consistent foundation in academics, strong support for social/emotional needs, and challenging themes and programs;
- Hiring, developing, and rewarding teachers, principals, aides, and other staff;
- Developing and implementing academic programs that provide all students with meaningful options for life;
- Collecting data and providing policymakers with accurate information about how our students and the school district are performing; and
- Providing schools the administrative and operational support they need to foster student achievement, creating forums for interaction and continued dialogue between DCPS and its community stakeholders.

The Local funds budget for the District of Columbia Public Schools is developed through the Uniform Per Student Funding Formula (UPSFF). It provides a per-student base foundation funding level as well as weighting factors for grade level. The UPSFF assigns additional funds for special education categories and English language learners through add-on weights. For more information, refer to District of Columbia Official Code Section 38-29.

The agency's FY 2022 proposed budget is presented in the following tables:

FY 2022 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GA0-2 contains the proposed FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table GA0-2
(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Proposed FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Proposed FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	857,435	925,803	982,009	1,005,650	23,641	2.4	7,542.9	8,047.9	8,475.6	8,574.1	98.5	1.2
Special Purpose Revenue Funds	9,693	8,859	12,037	9,603	-2,434	-20.2	22.0	25.4	62.7	43.9	-18.7	-29.9
TOTAL FOR GENERAL FUND	**867,128**	**934,662**	**994,046**	**1,015,253**	**21,207**	**2.1**	**7,564.8**	**8,073.3**	**8,538.2**	**8,618.0**	**79.8**	**0.9**
FEDERAL RESOURCES												
Federal Payments	0	6,869	30,000	17,500	-12,500	-41.7	0.0	0.0	166.0	164.1	-1.9	-1.2
Federal Grant Funds	31,894	30,748	5,879	10,199	4,319	73.5	152.6	127.7	62.0	25.0	-37.0	-59.7
TOTAL FOR FEDERAL RESOURCES	**31,894**	**37,617**	**35,879**	**27,699**	**-8,181**	**-22.8**	**152.6**	**127.7**	**228.0**	**189.1**	**-38.9**	**-17.1**
PRIVATE FUNDS												
Private Grant Funds	1,745	2,472	308	2,650	2,341	759.2	14.0	17.8	0.0	20.0	20.0	N/A
Private Donations	112	1,093	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**1,857**	**3,566**	**308**	**2,650**	**2,341**	**759.2**	**14.0**	**17.8**	**0.0**	**20.0**	**20.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	111,246	107,068	112,032	275,755	163,723	146.1	386.5	547.7	494.6	506.1	11.5	2.3
TOTAL FOR INTRA-DISTRICT FUNDS	**111,246**	**107,068**	**112,032**	**275,755**	**163,723**	**146.1**	**386.5**	**547.7**	**494.6**	**506.1**	**11.5**	**2.3**
GROSS FUNDS	**1,012,125**	**1,082,912**	**1,142,266**	**1,321,356**	**179,090**	**15.7**	**8,117.9**	**8,766.6**	**9,260.9**	**9,333.2**	**72.3**	**0.8**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table GA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Proposed FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	626,833	678,648	727,183	755,099	27,916	3.8
12 - Regular Pay - Other	36,384	40,201	27,249	44,384	17,134	62.9
13 - Additional Gross Pay	41,707	40,140	34,738	43,199	8,461	24.4
14 - Fringe Benefits - Current Personnel	106,136	117,773	123,048	130,545	7,497	6.1
15 - Overtime Pay	3,345	2,144	3,377	2,281	-1,096	-32.5
SUBTOTAL PERSONAL SERVICES (PS)	**814,405**	**878,906**	**915,595**	**975,507**	**59,912**	**6.5**
20 - Supplies and Materials	11,116	12,534	11,354	12,069	715	6.3
30 - Energy, Communication and Building Rentals	23,397	23,990	26,346	27,346	1,000	3.8
31 - Telecommunications	2,959	4,297	5,464	4,674	-790	-14.5
32 - Rentals - Land and Structures	7,037	7,129	7,292	7,464	172	2.4
34 - Security Services	152	33	374	202	-172	-46.0
40 - Other Services and Charges	22,614	23,580	24,019	36,360	12,341	51.4
41 - Contractual Services - Other	106,271	93,835	130,591	240,028	109,436	83.8
50 - Subsidies and Transfers	8,371	8,185	8,031	8,963	933	11.6
70 - Equipment and Equipment Rental	15,803	30,424	13,199	8,742	-4,457	-33.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	**197,720**	**204,007**	**226,671**	**345,849**	**119,178**	**52.6**
GROSS FUNDS	**1,012,125**	**1,082,912**	**1,142,266**	**1,321,356**	**179,090**	**15.7**

*Percent change is based on whole dollars.

Division Description

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

Central Offices and School Support

Central Offices – provide fund management, oversight, and centralized administration for the school district.

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

This department operates through the following divisions:

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

This division has the following activities:

- Attendance – provides resources and tools to support schools in ensuring every student attends school regularly and on time;
- Compliance and Policy – sets DCPS policies and ensures that DCPS is compliant with federal and local law, reporting requirements, and compliance agreements;
- Facilities – manages costs unique to school modernizations not covered by capital funds;
- Fixed Costs – manages fixed costs associated with rent, electricity, gas, and telecommunications at the central office;
- Food Services – operates the school nutrition program to ensure students receive healthy meals;

- Logistics, Warehouse and Mailing – provides moving, shipping, storage and delivery services for schools and central office;
- Office of the Chief Operating Officer – provides oversight and management of day-to-day operations;
- School Operations – provides operational support to schools so that school-based staff can focus on student learning; and
- Security – provides security services to ensure schools are safe.

Office of the Chief of Staff (OCS) – keeps DCPS focused on its strategic goals by using research, analysis, and robust data to drive planning, direct funding to support key initiatives, hold the organization accountable for getting results, and enhance communication.

This division has the following activities:

- Communication – manages the District-wide digital and print communications used to tell the story of DCPS and highlights DCPS' extraordinary students, families, teachers, principals, and support staff;
- Integrity – works with staff, students, parents, and the greater community to respond to questions and concerns around school policies and address complaints related to compliance with the law;
- Intergovernmental Affairs – liaises with political leadership, including assisting elected officials with constituent services related to DCPS, and builds the knowledge and capacity of internal colleagues to understand and navigate political and legislative developments;
- Office of the Chancellor – provides support to all schools to ensure that every school provides a world-class education to all students;
- Office of the Chief of Staff – provides oversight and management of day-to-day operations; and
- Strategic Initiatives – supports collaboration, alignment, and coherence across DCPS through systems and structures focused on the strategic plan.

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

This division has the following activities:

- Data and Strategy - ensures that DCPS has accurate, high quality and timely data and analysis about how students and the district as a whole are performing;
- Office of Data Systems and Strategy - provides oversight and management of day-to-day operations; and
- Technology and System Support - ensures that all DCPS students and staff have the technology, data systems, and support to be successful.

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

This division has the following activity:

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

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

This division has the following activities:

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

Office of Elementary Schools (OES) – supports early childhood and elementary leaders, teachers and programming.
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This division has the following activities:

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

Office of Family and Public Engagement (OFPE) – works to accelerate the rate of achievement in DC Public Schools by investing families and the greater District community in student and school success by providing community and family engagement and community partnerships.

This division has the following activities:

- Community Engagement – provides resources for parents, community members, and partners that provide them with the opportunity to make a meaningful contribution to DCPS and student achievement and success;
- Family Engagement – builds capacity among school administrators and teachers to engage families in strong, meaningful relationships wherein families are actively engaged in and contributing to improving student achievement;
- Office of Family and Public Engagement – provides oversight and management of day-to-day operations.

Office of the General Counsel (OGC) – provides legal advice and counsel to DCPS in a variety of matters, including special education, labor and employment policy, Freedom of Information Act (FOIA) compliance and administrative hearings, contracts, memoranda of understanding/memoranda of agreement, and other miscellaneous education law matters.

This division has the following activities:

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

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

This division has the following activities:

- Budget – oversees annual development and implementation of agency budget, including coordination of new policies and programs as directed by the DCPS leadership;
- Contracting and Procurements – facilitates and manages the annual acquisition of goods and services through contracts and procurement, maintains all contract and procurement files, and liaises with the District's Office of Contracting and Procurement;
- Employee Services – provides human resource services to the agency;
- Equitable Services/Private School – manages the instructional, administrative, and parental involvement services provided to the District's Title I students attending private schools, and MD/VA residents attending DC private schools;
- Grant Administration – provides oversight and fiscal management of federal and private grants and prepares and submits the application for use of federal funds, intra-District, and private grants, both formula and competitive;
- Impact Aid – supports local education agencies (LEAs) that have a high concentration of federally-connected children with federal funds;
- Medicaid Billing – supports the reimbursement of school-based related services on behalf of the agency;
- Office of Resource Strategy – provides oversight and management of day-to-day operations;
- Parental Involvement – notifies parents regarding teacher qualified status, school status, and parent rights under the Elementary and Secondary Education Act (ESEA) as amended by the Every Student Succeeds Act (ESSA); and
- Title I School Monitoring – works with schools to ensure compliance and implementation of ESEA Title I programs.

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

This division has the following activity:

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

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

This division has the following activities:

Equity – ensures that DCPS provides resources and programming to dismantle institutionalized inequities and combat biases in our system, and accelerate the growth of students furthest away from opportunity. In addition, designs and implements values-based programs for all DCPS staff;

Health and Wellness – coordinates school health services provisions and supports expectant and parenting students;

- **IMPACT** – supports the evaluation of teachers and school-support staff and provides feedback about instructional practice;
- **Instructional Innovation and Design** – designs and implements an innovative system of differentiated supports and flexibilities to ensure all schools steadily move toward excellence;
- **Leadership Development** – prepares and supports instructional leaders (principals and assistant principals) through various programming, such as the Mary Jane Patterson Fellowship;

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

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

This division has the following activities:

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

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

This division has the following activities:

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

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

This division has the following activities:

- **Advanced and Enriched Instruction** – focuses on providing enrichment and acceleration opportunities;
- **Curricular Innovation** – supports Cornerstones, Canvas, education technology and academic pilots;
- **Extended Learning** – supports quality academic, enrichment, and wellness programming outside of the traditional school day;
- **Extended School Year** – provides instruction beyond the normal school year to increase student achievement and success for special education students;
- **Inner Core** – develops high-quality curricular resources that support instruction in health, music, physical education, and the arts;
- **Language Acquisition** – focuses on providing high-quality data, information, and analysis to assist schools in meeting the needs of English learner (EL) students;
- **Literacy and Humanities** – develops high-quality curricular resources that support instruction English language arts and social studies;

- **Office of Teaching and Learning** – provides oversight and management of day-to-day operations;
- **Specialized Instruction Administration** – leads operations for specialized instruction through the management of functions related to finance, recruitment and hiring, planning, and data analysis;
- **Specialized Instruction School Support** – supports schools as they provide a high-quality continuum of services so that students with disabilities are prepared for success in college, career, and life;
- **Specialized Instruction Student Services** – provides related services and other supports to students with disabilities as required by students individualized education programs (IEPs);
- **STEM** – develops high-quality curricular resources that support instruction in science, technology, engineering, and mathematics; and
- **Summer School** – provides learning opportunities and engaging technology to help improve student reading, writing, and math skills during summer.

Office of Chief Financial Officer (OCFO) – provides comprehensive and efficient financial management services to, and on behalf of, the District so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Schools

Schools – provide leadership, educational instruction, administrative support, and programming at the individual school level.

Schools operates through the following services:

School Leadership – provides leadership for schools and sets the tone, culture, and strategic direction for a school.

School Administrative Support – provides support to assist in school operations and management.

School Administrative Support has the following services:

- **Administrative Officer** – provides administrative support at the schools;
- **Business Manager** – manages school-level supplies, budget and procurement, and data collection and input, as needed;
- **Registrar** – supports student registration, enrollment, and compliance with registration-related regulations;
- **Dean of Students** – supports local school initiatives and the Special Education and English Language Learner programs; and
- **School Administrative Support Others** – supports all other school-specific personal and nonpersonal services associated with school administrative support.

General Education (GE)/Alternative Education (AE) – provides instruction for K-12 classrooms in core curriculum and school-specific electives in the general education or alternative education environment.

General Education has the following services:

- **GE/AE Teacher** – provides general education instruction, including special subjects in grades K-12;
- **GE/AE Aide** – provides assistance in general education classrooms in grades K-12;
- **GE/AE Behavior Technician**– provides assistance with the behavior needs of students in the general population in grades K-12;
- **GE/AE Counselor** – provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only), and is responsible for a data-driven program;

- **GE/AE Coordinator** – provides administrative and compliance tasks at the school level;
- **GE/AE Instructional Coach** – develops the teachers' capacity to analyze practices and student data to drive continuous improvement, applying and monitoring the implementation of a broad range of effective instructional practices;
- **School-wide Instructional Support Specialists** – provides high-level support to increase student and staff performance in critical areas such as reading, classroom instruction, and student intervention;
- **Related Arts Teacher** – manages instruction in related arts programs for K-12 in areas including art, music, health instruction, physical education, and world language (primarily Spanish, French, and Chinese); and
- **GE/AE Others** – supports all other school specific personal and nonpersonal activities associated with general education.

Special Education (SPED) – provides specialized instruction based on student Individualized Education Plans (IEPs) and federal legislation, such as the Individuals with Disabilities Education Act (IDEA), and ensures all students can access DCPS curriculum.

Special Education has the following services:

- **SPED Teacher** – provides instructions to students with special needs, including students with autism and/or who participate in early childhood special education;
- **SPED Aide** – provides classroom support or dedicated services to children with special needs, including students with autism and/or who participate in early childhood special education;
- **SPED Behavior Technician** – provides assistance with the behavior needs of students with emotional disabilities;
- **SPED Counselor** – provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only) for students with IEPs and is responsible for a data-driven program;
- **SPED Coordinator** – provides special education related administrative and compliance tasks at the school level;
- **SPED Social Worker** – implements behavioral supports as written into IEPs, family and community engagement strategies, and coordinates school-level crisis response;
- **SPED Psychologist** – provides administration, interpretation, and reporting of tests to effectively analyze the areas of concern identified in students' special education referrals and/or re-evaluation;
- **SPED Extended School Year (ESY)** – provides funding for services outside the normal school year that are designed to support students with disabilities as documented under the IDEA to maintain the academic, social/behavioral, communication, and/or other skills learned as part of their IEP; and
- **SPED Others** – supports all other school-specific personal and nonpersonal services activities associated with special education.

Early Childhood Education (ECE) – provides instruction to three- and four-year-old students to equip them with the tools to be successful in school.

Early Childhood Education has the following services:

- **ECE Teacher** – provides instructions in classrooms serving children ages three to four;
- **ECE Aide** – provides assistance in classrooms serving children ages three to four; and
- **ECE Others** – supports all other school-specific personal and nonpersonal services activities associated with Early Childhood Education.

Extended Day (EDAY) – provides instruction beyond a normal weekly tour of duty to increase student achievement and success.

Extended Day has the following services:

- **EDAY Teacher** – provides instruction beyond the standard school day at an extended day school;
- **EDAY Aide** – provides classroom assistance beyond the standard school day at an extended day school;
- **EDAY Coordinator** – provides administrative and compliance tasks at the school-level beyond the standard school day at an extended day school; and
- **EDAY Others** – supports all other school-specific personal and nonpersonal services activities associated with Extended Day.

After-School Programs (ASP) – provides students in eligible schools the opportunity to participate in academic and extracurricular enrichment activities.

After-School Programs has the following services:

- **ASP Teacher** – provides academic programming for after-school students;
- **ASP Aide** – supports academic and enrichment programming focused on arts, athletics, and community service; and
- **ASP Coordinator** – provides planning, coordination, monitoring, and supervision of after-school programs.

Library and Media – provides accurate, up-to-date, and attractive resources for students and enhances classroom instruction.

Library and Media has the following services:

- **Librarian** – provides library instruction, identifies informational resources to enhance teachers' instruction, supports reading advocacy, and enhances the Library Media Center environment;
- **Library Aide-Tech** – assists librarians and/or teachers in providing library instruction, identifying informational resources to enhance teachers' instruction, supporting reading advocacy, and enhancing the Library Media Center environment; and
- **Library Others** – supports all other school-specific personal and nonpersonal services activities associated with the Library.

English as a Second Language (ESL)/Bilingual – provides services that help students attain English language proficiency and become academically successful.

ESL has the following services:

- **ESL Teacher** – provides instructions to students who are English language learners as they acquire English proficiency;
- **ESL Aide** – provides classroom assistance to students who are English language learners as they acquire English proficiency;
- **ESL Counselor** – provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only) for students who are acquiring English proficiency and is responsible for a data-driven program; and
- **ESL Others** – supports all other school-specific personal and nonpersonal services activities associated with ESL.

Vocational Education – provides instruction to allow students to gain real-world experience and applicable skills to be successful in the workforce.

Vocational Education has the following services:

- **Vocational Education Teacher** – provides instruction for the career and technical education programs, which provide students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and acquire the academics, training and experience they need to enter the career of their choice;
- **Vocational Education Aide** – provides classroom support for the career and technical education programs; and
- **Vocational Other** – supports all other school-specific personal and nonpersonal related activities associated with vocational education.

Junior Reserve Officer Training (JROTC) Teacher – provides instruction to students enrolled in the JROTC program.

Middle Grade Initiatives – provides middle grade students opportunities that support academic units, cultural exposure, or college awareness.

Evening Credit Recovery – provides financial assistance to DCPS teachers as they instruct 9th – 12th grade students who are recovering credits needed for graduation outside of regular school hours.

Instructional Tech System – provides technology support to DCPS schools.

Family and Community Engagement – provides opportunities to involve parents, guardians, and families as full partners in the education of their children at the central and school-support level.

Custodial Services/Custodial Others – provides custodians and cleaning supplies at the school-support level.

Professional Development – provides training for teachers and school-based staff at the central and school-support level.

Textbooks – ensures all workbooks, textbooks, and teachers' editions are supplied to all students in the right amounts and on time at the school support level.

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

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

School-Wide

School-Wide – supports all activities associated with school-wide programs and services, such as food services, security, fixed costs, substitute teachers, etc. This funding is budgeted centrally but resides in the individual schools.

School-Wide operates through the following services:

- **Afterschool Programs (ASP)**– expand opportunities for positive youth development through high-quality academic, enrichment, and wellness programming outside of the traditional school day;
- **Americans with Disability Act (ADA) Accommodation**– provides accommodations, such as equipment and services, for DCPS employees who require accommodations in accordance with the Americans with Disability Act;
- **Athletics** – ensures all DCPS sports are effectively administered;
- **Backfills** – provides coverage for school-based staff on leave of absence;
  Background Checks – provides drug and alcohol testing for school-based employees per the Mandatory Drug and Alcohol Testing program, background checks for all new and current DCPS employees, and fitness for duty tests and Family and Medical Leave Act verifications;
- **Buyout Option** – provides a $25,000 buy-out for Washington Teachers Union (WTU) members who are eligible and choose this excessing option;
- **Collective Bargaining Units** – provides funding for union bargained services;
- **Department Chair Stipend** – provides stipends to WTU members who serve as Department Chairs according to the WTU contract;
- **DINR Bonus** – provides $1,000 to WTU members who notify of their intent to not return to DCPS the following school year according to the WTU contract;
- **Early Retirement Option** – provides financial support for the WTU for early retirement to WTU members who are eligible and choose this option;
- **Enrollment Reserve** – funds additional positions for schools that exceed their enrollment projection and require additional staff;
- **Extra Year Option** – provides an additional year of employment to fund a full-time position for WTU members who are eligible and choose this option;
- **Extended School Year** – provides instruction beyond the normal school year to increase student achievement and success for special education students;
- **Fixed Costs** – manages fixed costs associated with rent, electricity, gas, and telecommunications at the central office;
- **Food Services** – operates the school nutrition program to ensure students receive healthy meal;
- **Impact Bonus** – provides bonuses for highly effective WTU members;
- **Language Acquisition** – provides itinerant service providers and resources to assist English Language Learners;
- **New Educator Pipeline** – provides a pathway for new educators to begin their teaching careers at DCPS;
- **Replacement Textbooks** – ensures all workbooks, textbooks, and teachers editions are supplied to all students in the right amounts and on time at the school-support level;
- **Security** – provides security services to ensure schools are safe;
- **Start-up Supplies** – provides $200 in start-up supplies to WTU members at the beginning of the school year according to the WTU contract; also provides schools with the necessary equipment, technology, and supplies unique to school modernizations not covered by capital funds;
- **Substitute Teachers** – maintains classroom instruction during a regular teacher's absence;
- **Summer School** – provides learning opportunities and engaging technology to help improve student reading, writing, and math skills during summer; and
- **Specialized Instruction Student Services** – provides itinerant related service providers and resources to assist special education students.

Division Structure Change
The District of Columbia Public Schools' has no division structure changes in the FY 2022 proposed budget.

FY 2022 Proposed Operating Budget Changes

Table GA0-6 contains the proposed FY 2022 budget by fund compared to the FY 2021 approved budget.

Table GA0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Proposed	% Change from FY 2021
Local Funds	$982,008,778	$1,005,650,262	2.4
Federal Payments	$30,000,000	$17,500,000	-41.7
Federal Grant Funds	$5,879,370	$10,198,758	73.5
Private Grant Funds	$308,366	$2,649,544	759.2
Special Purpose Revenue Funds	$12,037,073	$9,602,678	-20.2
Intra-District Funds	$112,032,118	$275,754,622	146.1
GROSS FUNDS	**$1,142,265,705**	**$1,321,355,865**	**15.7**

Recurring Budget
The FY 2022 budget for DCPS includes a reduction of $12,317,771 to account for the removal of one-time funding appropriated in FY 2021 to support stabilization.

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

Increase: In Federal Grants, the budget includes an increase of $4,319,388 to align the budget with projected grant awards.

In Private Grant funds, the budget proposal includes an increase of $2,341,178 to reflect projected private grant awards.

In Intra-District funds, DCPS' budget increased $163,722,504 primarily to reflect the Memorandum of Understanding Agreement with the Office of the State Superintendent of Education, which will be utilizing the Elementary and Secondary School Emergency Relief Fund authorized by the Coronavirus Aid Relief and Economic Security Act (CARES Act).

Decrease: In Federal Payment funds, DCPS' budget reflects a decrease of $12,500,000.

In Special Purpose Revenue funds, the budget includes a decrease of $2,434,395 to align with projected revenues.

Enhance: DCPS' FY 2022 Local funds budget proposal includes an increase of $11,323,713 as a result of a 3.6 percent increase to the Per Pupil Foundation Level combined with changes in enrollment. Additionally, the Local budget includes a one-time increase of $12,317,771 to support DCPS' School Stabilization Fund.

District of Columbia Public Schools (GA0)
FY 2022 DCPS PROJECTION

Foundation level per pupil	$	11,720			

General Education	Weight	School Certified Enrollment	Per Pupil Allocation		Total
Grade Level					
Pre-Kindergarten 3	1.34	2,611	$	15,705	$ 41,005,233
Pre-Kindergarten 4	1.30	3,564	$	15,236	$ 54,301,104
Kindergarten	1.30	4,293	$	15,236	$ 65,408,148
Grade 1	1.00	4,217	$	11,720	$ 49,423,240
Grade 2	1.00	4,087	$	11,720	$ 47,899,640
Grade 3	1.00	4,019	$	11,720	$ 47,102,680
Grade 4	1.00	4,050	$	11,720	$ 47,466,000
Grade 5	1.00	3,710	$	11,720	$ 43,481,200
Grade 6	1.08	3,067	$	12,658	$ 38,820,859
Grade 7	1.08	2,925	$	12,658	$ 37,023,480
Grade 8	1.08	2,931	$	12,658	$ 37,099,426
Grade 9	1.22	3,710	$	14,298	$ 53,047,064
Grade 10	1.22	3,023	$	14,298	$ 43,224,063
Grade 11	1.22	2,657	$	14,298	$ 37,990,849
Grade 12	1.22	2,096	$	14,298	$ 29,969,446
Alternative	1.52	1,072	$	17,814	$ 19,097,037
Special Education School	1.17	135	$	13,712	$ 1,851,174
Adult	0.89	408	$	10,431	$ 4,255,766
Subtotal General Education		**52,575**		$	**698,466,409**
Special Education					
Level 1	0.97	3,648	$	11,368	$ 41,471,923
Level 2	1.20	1,794	$	14,064	$ 25,230,816
Level 3	1.97	905	$	23,088	$ 20,895,002
Level 4	3.49	1,562	$	40,903	$ 63,890,174
Subtotal for Special Education		**7,909**		$	**151,487,915**
Special Education Compliance Fund					
Special Education Compliance Fund	0.099	7,909	$	1,160	$ 9,176,655
Attorney's Fees Supplement	0.089	7,909	$	1,043	$ 8,249,720
Subtotal for Special Ed Compliance				$	**17,426,374**
English Language Learners (ELL)					
Elementary - ELL	0.50	5,504	$	5,860	$ 32,253,440
Secondary - ELL	0.75	2,531	$	8,790	$ 22,247,490
Subtotal for ELL				$	**54,500,930**

District of Columbia Public Schools (GA0)
FY 2022 DCPS PROJECTION

At-Risk Students						
At-Risk	0.24	23,103	$	2,813	$	64,984,118
HS Over-Age Supplement	0.06	2,775	$	703	$	1,951,380
Subtotal for At-Risk Students					$	**66,935,498**
Special Education - ESY						
Level 1 ESY	0.063	56	$	738	$	41,348
Level 2 ESY	0.227	120	$	2,660	$	319,253
Level 3 ESY	0.491	228	$	5,755	$	1,312,031
Level 4 ESY	0.491	494	$	5,755	$	2,842,733
Subtotal for Special Ed - ESY		**898**			$	**4,515,364**
Stabilization					$	**12,317,771**
Total FY 2022 Local Funds Budget Projection					$	**1,005,650,262**

Agency Performance Plan*

The District of Columbia Public Schools (DCPS) has the following strategic objectives for FY 2022:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

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

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (1 Activity)

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

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

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

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

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

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

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

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

Activity Title	Activity Description	Type of Activity
Engage Families	Ensure communication and deepen partnerships with families and the community.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
ELA achievement gap (Percent of students scoring college and career ready) between black and white students	No	61.2%	57.1%	Not Available	57.1%	57.1%
Math achievement gap (Percent of students scoring college and career ready) between black and white students	No	63.9%	61.3%	Not Available	61.3%	61.3%
Percent of AP exams passed	No	41%	44%	55%	47%	47%
Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC	No	22.2%	24.2%	Not Available	26.2%	26.2%
Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	No	9.3%	12.5%	Not Available	15.7%	15.7%
Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC	No	8.5%	10.1%	Not Available	11.7%	11.7%
Percent of high school students taking at least 1 Advanced Placement (AP) exam	No	30%	31.6%	Not Available	33.2%	33.2%
Percent of kindergarten, first and second grade students reading on or above grade level	No	63%	Data Forthcoming	Not Available	Data Forthcoming	Data Forthcoming
Percent of students considered college and career ready in Math, as measured by the Scholastic Aptitude Test (SAT)	No	New in 2020	New in 2020	Not Available	Data Forthcoming	Data Forthcoming
Percent of students considered college and career ready in Reading and Writing, as measured by the Scholastic Aptitude Test (SAT)	No	New in 2020	New in 2020	Not Available	Data Forthcoming	Data Forthcoming
Percent of students scoring college and career ready (Level 4+) in English Language Arts (ELA) on Partnership for Assessment of Readiness for College and Career (PARCC)	No	39.9%	44.7%	Not Available	49.5%	49.5%

1. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of students scoring college and career ready (Level 4+) in Math on PARCC	No	32.4%	34.3%	Not Available	36.2%	36.2%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Retention rate of teachers rated effective or highly effective on IMPACT	No	92.9%	92%	95%	92%	92%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
4-year graduation rate	No	65.1%	73%	Data Forthcoming	73%	73%
First-time 9th grade student promotion	No	79%	83%	85%	83%	83%
In-seat attendance (ISA) rate	No	89%	90%	90%	90%	90%
Percent of schools considered highly rated or improving in rating	No	66%	Data Forthcoming	Not Available	Data Forthcoming	Data Forthcoming

4. Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Audited Student enrollment	No	51,060	52,000	Data Forthcoming	53,000	53,000
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	No	100%	100%	100%	100%	100%
Percent of students indicating they feel challenged	No	81%	83%	Not Available	85%	85%
Percent of students indicating they feel loved	No	58%	59%	Not Available	60%	60%
Percent of students indicating they feel loved, challenged, and prepared	No	45%	46%	Not Available	47%	47%
Percent of students indicating they feel prepared	No	67%	68%	Not Available	69%	69%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of students in a Family Engagement Partnership (FEP) school who receive a home visit	No	80%	80%	Not Available	80%	80%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Engage Families

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Percent of schools with active Local School Advisory Teams (LSAT) who meet regularly with school leadership.	No	New in 2020	New in 2020	Data Forthcoming

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at https://oca.dc.gov/.