

District of Columbia Public Schools

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$962,901,496	\$962,495,513	\$1,018,258,268	5.8
FTEs	10,375.6	10,790.3	10,056.8	-6.8
Resident Dividends	-	-	\$21,000,000	N/A

The mission of the District of Columbia Public Schools (DCPS) is to develop inspired learners who excel academically and socially in dynamic schools that instill confidence and generate enthusiasm throughout the District's many diverse communities and make D.C. Public Schools the first choice of parents, youth and families.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Develop and increase the instructional capacity of principals and vice principals.
- Align the local schools with system-wide standards to attract, retain, and develop excellent teachers and support staff.
- Strengthen the organizational capacity to diagnose teaching and learning problems at the classroom, school, and district levels.
- Implement a seamless system of accountability, both for the school as a whole and staff members in particular to advance student achievement and create a high-performing organization.
- Align system-wide learning standards, standards-based curriculum, professional development, instructional materials (print and non-print), and instructional practices.
- Strengthen and encourage effective parent engagement in learning.
- Increase the level of adult literacy.
- Adequately prepare students for higher education (college) and/or the workplace.
- Develop healthy children in healthy families.
- Improving school buildings and facilities.
- Develop management system to ensure that the overall school system works efficiently.
- Involve the citywide community in collaborative efforts to support and sustain student achievement.

Funding by Source

Tables GA0-1 and 2 show the sources of funding and FTEs by fund type for D.C. Public Schools.

Table GA0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Special
General Fund						
Local Fund	711,890	769,385	760,494	779,309	18,815	2.5
Special Purpose Revenue Funds	6,630	6,080	7,330	6,780	-550	-7.5
Total for General Fund	718,521	775,465	767,824	786,089	18,265	2.4
Federal Resources						
Federal Payments	1,399	7,625	19,146	0	-19,146	N/A
Federal Grant Fund	91,966	117,638	117,450	173,347	55,897	47.6
Federal Medicaid Payments	23,073	0	0	0	0	N/A
Total for Federal Resources	116,437	125,263	136,595	173,347	36,751	26.9
Private Funds						
Private Grant Fund	3,229	3,727	3,670	4,666	996	27.1
Total for Private Funds	3,229	3,727	3,670	4,666	996	27.1
Intra-District Funds						
Intra-District Funds	35,348	58,446	54,406	54,157	-249	-0.5
Total for Intra-District Funds	35,348	58,446	54,406	54,157	-249	-0.5
Gross Funds	873,535	962,901	962,496	1,018,258	55,763	5.8

Table GA0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	9,203	8,997	8,739	8,506	-233	-2.7
Special Purpose Revenue Funds	19	9	25	26	1	4.0
Total for General Fund	9,222	9,006	8,764	8,532	-232	-2.6
Federal Resources						
Federal Grant Fund	713	785	1,144	1,057	-87	-7.6
Federal Medicaid Payments	237	0	0	0	0	0.0
Total for Federal Resources	950	78.5	1,144	1,057	-87	-7.6
Private Funds						
Private Grant Fund	79	43	94	112	18	18.6
Total for Private Funds	79	43	94	112	18	18.6
Intra-District Funds						
Intra-district Funds	370	541	788	355	-433	-54.9
Total for Intra-District Funds	370	541	788	355	-433	-54.9
Total Proposed FTEs	10,621	10,376	10,790	10,056	-734	-6.8

Expenditure by Comptroller Source Group

Table GA0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table GA0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	357,200	362,683	369,812	379,772	9,959	2.7
12 Regular Pay - Other	134,240	143,598	118,663	111,895	-6,768	-5.7
13 Additional Gross Pay	11,657	19,763	7,086	10,429	3,342	47.2
14 Fringe Benefits - Curr Personnel	57,771	62,631	72,374	81,617	9,244	12.8
15 Overtime Pay	7,795	7,597	3,272	5,062	1,790	54.7
99 Unknown Payroll Postings	225	115	500	1,067	568	113.6
Subtotal Personal Services (PS)	568,889	596,388	571,708	589,843	18,135	3.2
20 Supplies and Materials	27,284	31,980	32,999	38,253	5,255	15.9
30 Energy, Comm. and Bldg Rentals	23,233	24,767	24,853	26,715	1,863	7.5
31 Telephone, Telegraph, Telegram, Etc	4,089	5,465	6,254	5,989	-265	-4.2
32 Rentals - Land and Structures	5,313	5,926	5,051	5,978	928	18.4
33 Janitorial Services	20	18	33	711	677	2,024.6
34 Security Services	261	311	254	2,034	1,780	700.0
35 Occupancy Fixed Costs	0	0	0	446	446	N/A
40 Other Services and Charges	24,451	18,061	19,979	34,773	14,794	74.0
41 Contractual Services - Other	75,273	89,020	136,497	64,068	-72,429	-53.1
50 Subsidies and Transfers	129,213	165,072	135,311	219,628	84,317	62.3
70 Equipment & Equipment Rental	15,444	25,960	29,557	29,820	263	0.9
80 Debt Service	0	0	0	0	0	N/A
91 Expense Not Budgeted Others	66	-66	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	304,647	366,514	390,788	428,416	37,628	9.6
Total Proposed Operating Budget	873,535	962,901	962,496	1,018,258	55,763	5.8

Gross Funds

The proposed budget is \$1,018,258,268 an increase of 5.8 percent over the approved FY 2005 budget of \$962,495,513. There are 10,056.8 total FTEs for the agency, a decrease of 734 FTEs from the FY 2005 approved budget.

Resident Dividends

The Mayor proposes additional resident dividends funding in the amount of \$21,000,000 for the following unmet needs as prioritized by the DCPS Superintendent. Resident dividend funding is nonrecurring.

- Adopting First Class Standards
- Comprehensive Art and Music
- Textbook Management
- Reading and Math Intervention
- Effective Schools Initiative
- Summer Bridge Program
- Advanced Placement and International Baccalaureate
- Raising Graduation Requirements
- Parent/Family Resource Centers
- Teacher Recruitment
- Principal Leadership Academies

General Fund

Local Funds. The Local funding that is allocated to DCPS every year is based on two analytical components. The majority of funding for the agency is derived from the District Council legislated Uniform Per Student Funding Formula (UPSFF). This formula is proposed by the State Education Office under the Executive Office of the Mayor and is adopted by the Council of the District of Columbia. Details of the legislated formula and applications of these funds may be found in the D.C. Code in Title 38, Subtitle X, Chapter 29. This funding supports all Local Education Agency (LEA) functions that DCPS provides, including classroom instruction, extracurricular activities, and central administration. This funding formula allocates dollars on a per student basis, applying different weightings to grade levels and special needs to ensure that student populations requiring additional dollars for education receive the appropriate funding levels. The general purpose of the formula is to ensure equity in funding between DCPS and

D.C. Public Charter Schools, who also receive funding based on the UPSFF.

The second component is funding for State Education Agency (SEA) functions provided by DCPS. These functions include non-public tuition payments for special education students that are not enrolled in D.C. Public Schools, funding to transport special education students, and additional state-level functions such as Board of Education Charter School oversight. Once the two component funding levels have been established, the total dollars are allocated to the appropriate programs within the DCPS budgetary structure.

The proposed local budget is \$779,309,000, an increase of \$18,814,602 over the FY 2005 approved budget of \$760,494,398. The UPSFF yielded \$553,714,000 in funding for LEA functions, a decrease of \$14,330,918 from the FY 2005 LEA funding of \$568,044,918. The FY 2006 UPSFF foundation level per student is \$7,115.54, an increase of \$211.94 over the FY 2005 foundation level of \$6,903.60.

Local Education Agency Funding Analysis:

These changes are attributed to the following:

- An increase of \$17,438,866 due to an inflation factor of 3.07 percent which is added to the UPSFF. An increase of \$17,438,866 due to an inflation factor of 3.07 percent which is added to the UPSFF.
- A decrease of \$22,148,784 due the decline in un-audited student enrollment as provided by DCPS
- An additional decrease of \$9,621,000 due the decline in student enrollment as concluded in the annual student enrollment audit conducted by the State Education Office (SEO).

The Local Education Agency Funding

These factors resulted in:

- Funding of \$446,676,000 for General Education to support 58,548 students, a decrease of 3,732 students and \$13,109,168 from FY 2005.
- Add-on funding of \$84,524,000 to support 8,341 students receiving special education

services, an increase of 93 students and \$2,477,820 over the FY 2005 approved budget.

- Add-on funding of \$12,822,000 to support 4,505 students receiving limited English proficiency (LEP) and no-English proficiency (NEP) services, a decrease of 574 students and \$1,203,354 from the approved FY 2005 budget.
- Add-on funding of \$9,692,000 in summer school funding to support 8,012 students, a decrease of 2,373 students and \$2,495,940 from the approved FY 2005 budget.

State Education Agency Funding Analysis:

SEA functions are funded at \$225,595,000, an increase of \$33,145,520 over the FY 2005 SEA funding of \$192,449,480. This is due to:

- An increase of \$20,661,093 for Non-Public Tuition payments for General Education students receiving Special Education services at non-public educational facilities. This amount includes \$9,621,000 due to higher than anticipated non-public tuition cost.
- An increase of \$6,800,310 for Foster Care students receiving Special Education services at non-public educational facilities. This amount includes \$3,800,000 reallocated from Intra-District funds through an agreement with the State Education Office and the Child and Family Services Agency.
- An increase of \$2,578,055 for Juvenile Justice educational services.
- A net increase of \$3,106,062 for other SEA functions.

There are 8,532 FTEs funded by local sources, which represents a decrease of 233 FTEs from FY 2005.

In addition, the Mayor proposes additional local funding in the amount of \$21,000,000 for resident dividends initiatives. For more information on the DCPS resident dividends initiatives, please refer to the end of this chapter.

No Child Left Behind Contingency (NCLB) Funding

A contingency budget was established in FY 2004 as an enhancement to the DCPS budget costs associated with implementing the Federal

No Child Left Behind Act. This funding has been provided in the Non-Departmental agency (DOO). For FY 2006 this amount is \$0, a decrease of \$3,130,000 from the approved FY 2005 budget.

Special Purpose Revenue Funds. The proposed budget is \$6,780,000, a decrease of \$549,992 from the FY 2005 approved budget of \$7,329,992. There are 25.8 FTEs funded by special purpose revenue sources, which represents an increase of 1 FTE over the FY 2005 approved budget.

Significant changes are:

- A decrease of \$42,239 in anticipated security deposits for use of DCPS facilities based on previous 4-year average.
- A decrease of \$132,000 for ROTC program based on previous 5-year average.
- An increase of \$597,777 in lease income based on FY 2004 actual revenue and no anticipation of significant change of activities for FY 2006.
- An increase of \$123,290 in cafeteria sales based on a 5 percent annual increase.
- A decrease of \$44,000 for Hoop Dreams Scholarship Fund and Career and Technology Education due to the uncertainty of funding.
- A decrease of \$952,820 for estimated proceeds of sales of property made available for real property improvements.
- A decrease of \$100,000 for teacher certification fees assessed based on anticipated certification activity.

Federal Funds

Federal Payments. The proposed budget is \$0, a decrease of \$19,145,600 from the FY 2005 approved budget of \$19,145,600. Although not reflected in the FY 2005 approved budget, \$10,637,855 of FY 2004 federal payments carried over into FY 2005 for a total available budget of \$29,783,455. There are no FTEs funded by Federal Payments.

Federal Grants. The proposed budget is \$173,346,793, an increase of \$55,897,066 over the FY 2005 approved budget of \$117,449,727.

DCPS receives federal grant awards on behalf of Public Charter Schools and allocates funding to them independently. Therefore, the budget for federal funding for DCPS also includes dollars to be allocated to Public Charter Schools in FY 2005. There are 1,057.5 FTEs funded by Federal sources, which represents a decrease of 87 FTEs from FY 2005. Significant changes are:

- An increase of \$28,200,000 in anticipated carry-over funding from the FY 2005 approved budget.
- An increase of \$12,208,272 in Title I - Education of the Disadvantaged grants.
- An increase of \$3,739,500 in Charter

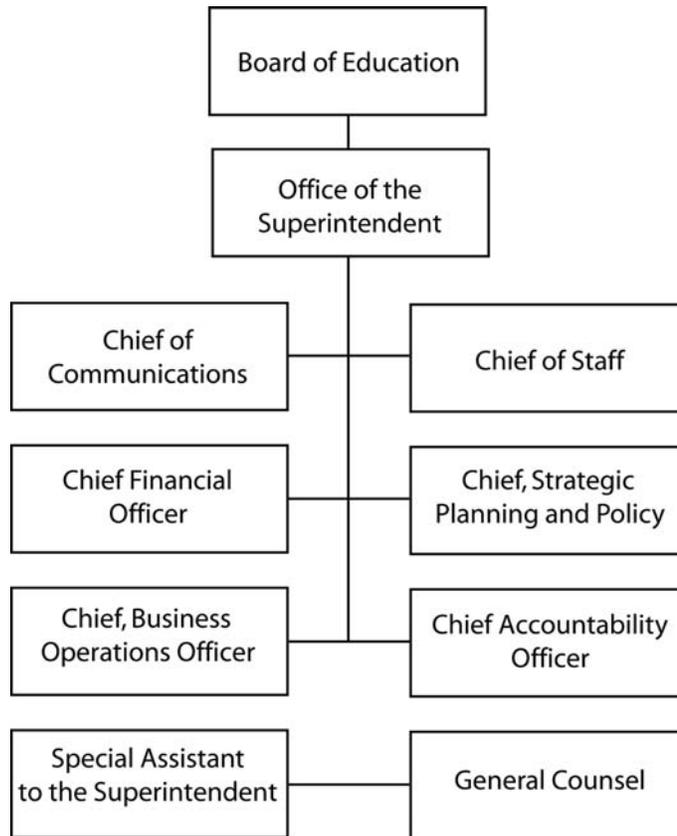
Schools Facility Demonstration Program grants.

- An increase of \$2,347,399 in IDEA, Part B grants.
- An increase of \$1,955,443 for 21st Century Community Learning Centers grants.
- An increase of \$1,732,872 in Administration-State grants.
- An increase of \$1,505,025 in Anticipated Grant Opportunities grants.
- An increase of \$1,200,000 in Smaller Learning Communities grants.
- A net increase of \$3,008,555 for various other grants.

Expenditure by Program

This funding is budgeted by program and the D.C. Public Schools has the following program structure:

Figure GA0-1
D.C. Public Schools



Private Funds

The proposed budget is \$4,665,602, an increase of \$995,602 over the FY 2005 approved budget of \$3,670,000. There are 111.8 FTEs funded by private sources, an increase of 17.5 FTEs from the approved FY 2005 budget.

Significant changes are:

- An increase in anticipated revenues of \$250,000 from Channel 28 based on prior year contributions.
- An increase of \$217,628 in Consolidated Head Start due to an increase in personnel costs for teachers and aides.
- An increase of \$632,000 for Bell Atlantic Internet Wiring, which is a new source of revenue.
- An increase of \$75,974 in the DC After School Program due to a new account established to collect fees from parents participating in the program.
- A combined decrease of \$180,000 for the Community Foundation for the National Capital Region and the GLOBE Project, which are not funded in FY 2006.

Intra-District

The proposed budget is \$54,156,873, a decrease of \$248,923 or 0.5 percent from the FY 2005 approved budget of \$54,405,796. There are 355.3 FTEs funded by intra-district sources, a decrease of 432.2 FTEs from the approved FY 2005 budget.

Significant changes are:

- An increase of \$1,822,800 in the Temporary Assistance for Needy Families (TANF) program.
- An increase of \$1,555,831 in the Summer Education, Arts, and Sports program.
- An increase of \$662,605 in the Headstart Training program.
- An increase of \$591,129 in the After School for All program.
- An increase of \$425,000 in anticipated State Revenue Match.
- An increase of \$300,000 for a Special Education Unit in the DCPS Office of the Chief Financial Officer.
- A decrease of \$2,790,125 in the School Lunch program.

- A decrease of \$1,210,619 in anticipated Medicaid funded reimbursements.
- A decrease of \$726,962 in the Summer Food program.
- A decrease of \$531,042 in the School Breakfast program.
- A net decrease of \$347,540 for various other programs.

Programs

DCPS transitioned its budget to a Performance Based Budget (PBB) structure in FY 2006. As a result, there are significant changes as compared to FY 2005 as programs and activities were aligned with the new structure.

The DCPS is committed to the following programs:

Instructional Programs

	FY 2004	FY 2005	FY 2006
Budget	N/A	\$332,375,646	\$315,919,152
FTEs	N/A	7,187.5	7,007.7

Program Description

The **Instructional Programs** program provides the foundation and resources that comprise the DCPS core curriculum.

Program Budget Summary

The proposed **Instructional Programs** program gross funds budget is \$315,919,152 a decrease of \$16,060,418 or 4.9 percent from the FY 2005 proposed budget of \$332,375,646. This change includes a Local funds decrease of \$21,282,530, a Federal funds increase of \$1,093,387, a Private Grant fund increase of \$113,602, a Special Purpose Revenue funds decrease of \$387,089, and an intra-District funds increase of \$4,402,212. The gross budget supports 7,007.7 FTEs, a decrease of 248 FTEs from the FY 2005 approved level.

This program has 11 activities:

- **General Education** - provides high quality instructional services, materials and supplies to students.
- **Gifted and Talented** - provides advanced learning opportunities to students through accelerated and enriched programs.

- **International Programs** - provides a curriculum that introduces students to international studies, emphasizes multicultural awareness and world language proficiency.
- **Early Childhood Education** - provides preschool and kindergarten experiences to students through the implementation of the scientific research-based curricula and effective instructional strategies.
- **English as a Second Language (ESL)\Bilingual** - provides services to linguistically and culturally diverse students.
- **Career and Technology Education** - provides career-focused and competency-based technical courses to students for certification or an Associates degree in various disciplines.
- **After School** - provides additional supplemental services to students beyond the normal school day.
- **Summer Programs** - provides high quality programming to students during the summer months.
- **Textbooks** - provides current instructional books and materials to students that are aligned with DCPS' standards, curricula framework and assessments.
- **Library and Media** - provides instruction, resources and services to assist teachers and students.
- **Instructional Technology and Support** - provides evaluation, selection, implementation and maintenance of educational technology tools and resources.

Instructional Support Services

	FY 2004	FY 2005	FY 2006
Budget	N/A	\$20,684,862	\$50,819,514
FTEs	N/A	57.9	57.9

Program Description

The **Instructional Support Services** program provides support to major activities leading to improved curriculum and instructional quality.

Program Budget Summary

The proposed **Instructional Support Services** program gross funds budget is \$50,819,514, an

increase of \$30,134,652, or 145 percent over the FY 2005 proposed budget of \$20,684,862. This change includes a Local funds increase of \$107,005 and a Federal funds increase of \$30,027,647. The gross budget supports 57.9 FTEs, no change from the FY 2005 proposed level.

This program has 4 activities:

- **Curriculum Development and Implementation** - provides instructional services, curricular programs, and enrichment offerings to DCPS principals and teachers.
- **Professional Development** - provides training opportunities to local school administrative staff, teachers and parents.
- **Local Grants Administration** - provides Federal grant distribution and management assistance services to D.C. Public and Private schools.
- **Parental Involvement and Engagement** - provides a variety of resources and services to parent, families and local communities.

Special Education - Local

	FY 2004	FY 2005	FY 2006
Budget	N/A	\$120,136,792	\$122,302,807
FTEs	N/A	657.6	657.6

Program Description

The **Special Education - Local** program provides special education and related services in accordance with local and federal law for students with disabilities.

Program Budget Summary

The proposed **Special Education - Local** program gross funds budget is \$122,302,807, an increase of \$2,166,221, or 1.8 percent over the FY 2005 approved budget of \$120,136,792. This change includes a Local funds increase of \$748,139, a Federal funds increase of \$2,628,701 and an intra-District funds decrease of \$1,210,619. The gross budget supports 657.6 FTEs, no change from the FY 2005 approved level.

- This program has 2 activities:
- **Special Education Local School Delivery** - provides special education services to all students with disabilities from the ages of 3 to 22.
 - **LEA Administration** - provides a comprehensive continuum of special education services, policies and procedures.

Student Support Services

	FY 2004	FY 2005	FY 2006
Budget	N/A	\$37,185,193	\$41,124,671
FTEs	N/A	380.2	379.8

Program Description

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

Program Budget Summary

The proposed **Student Support Services** program gross funds budget is \$41,124,671, an increase of \$3,939,478, or 10.6 percent over the FY 2005 proposed budget of \$37,185,193. This change includes a Local funds decrease of \$976,248, a Federal funds increase of \$2,358,228, a Special Purpose Revenue funds increase of \$495,136, and an Intra-District funds increase of \$109,866. The gross budget supports 380.2 FTEs, an increase of .40 FTEs over the FY 2005 proposed level.

This program has 9 activities:

- **Guidance Counseling** - provides direction through, goals and objective setting and professional development training, to guidance counselors at the local schools.
- **Health Services** - provides technical assistance to local schools on health and human support services.
- **Intervention Services** - provides mediation and dispute resolution to build, support and sustain safe, peaceable learning communities.
- **Transitory Services** - provides comprehensive, educational programs and services to medically impaired, migrant and homeless students.

- **Athletics** - provides athletic contests and training services to students, coaches and athletic directors.
- **Truancy Services** - provides truancy abatement, including counseling, tracking, diversion, monitoring, training and transportation to students.
- **Co-Curriculum/Extra Curricular Activities** - provides programming beyond the traditional instructional setting.
- **Student Affairs** - provides support to the instructional program so that students achieve academic excellence and access opportunities for post-secondary education, leadership, growth, and enrichment.
- **Student Hearings** - provides student disciplinary hearings and consultant services.

Non-Instructional Support Services

	FY 2004	FY 2005	FY 2006
Budget	N/A	\$134,417,950	\$139,927,983
FTEs	N/A	633.0	646.0

Program Description

The **Non-Instructional Support Services** program provides resources to maintain a safe and healthy educational environment through facility upkeep and maintenance, security services and meal services.

Program Budget Summary

The proposed **Non-Instructional Support Services** program gross funds budget is \$139,927,983, an increase of \$5,510,033, or 4.1 percent over the FY 2005 approved budget of \$134,417,950. This change includes a Local funds increase of \$10,731,261, a Federal funds increase of \$9,554, a Special Purpose Revenue funds decrease of \$1,270,534, and an Intra-District funds decrease of \$3,960,248. The gross budget supports 646 FTEs, an increase of 13 FTEs over the FY 2005 approved level.

This program has 5 activities:

- **Custodial Services** - provides cleaning services for the general maintenance of DCPS facilities.

- **Facilities and Infrastructure** - provides facility operations, maintenance, planning, design and construction services.
- **Food and Nutrition Services** - provides meals to students and faculty and manages eligibility school breakfast and National school lunch programs.
- **Security Services** - provides a safe and secure educational environment.
- **Public Utilities** - provides management for all DCPS fixed costs including energy, fuel, water and sewer, telecommunications, waste disposal, building rental, security and janitorial.

- **Swing Space Transportation** - provides transit services to DCPS students who are displaced from neighborhood schools because of construction.
- **Special Education Tuition Payments** - provides tuition payments to non-public schools.

Special Education - State

	FY 2005	FY 2006
Budget	\$172,840,279	\$193,385,151
FTEs	117.3	117.3

Program Description

The **Special Education - State** program provides State monitoring and oversight as well as State level education services to students with disabilities.

Program Budget Summary

The proposed **Special Education - State** program gross funds budget is \$193,385,151, an increase of \$20,541,872, or 11.9 percent over the FY 2005 proposed budget of \$172,840,279. This change includes a Local funds increase of \$18,686,299 and a Federal funds increase of \$1,855,573. The gross budget supports 117.3 FTEs, no change from the FY 2005 approved level.

This program has 5 activities:

- **Special Education Litigation** - provides reimbursement of such fees and costs to parents of children with disabilities who prevail in administrative due process hearings against DCPS.
- **Special Education State Programs and Services** - provides technical assistance and administrative services for state special education programs.
- **Special Education Transportation** - provides transit services to DCPS students with special needs.

Other State Functions

	FY 2005	FY 2006
Budget	\$37,476,520	\$59,276,206
FTEs	117.0	144.0

Program Description

The **Other State Functions** program provides services that are non special education related and are part of SEA.

Program Budget Summary

The proposed **Other State Functions** program gross funds budget is \$59,276,206, an increase of \$21,799,686, or 58.1 percent over the FY 2005 approved budget of \$37,476,520. This change includes a Local funds increase of \$6,275,995 and a Federal funds increase of \$15,523,691. The gross budget supports 144 FTEs, an increase of 27 FTEs over the FY 2005 approved level.

This program has 4 activities:

- **Assessment and Accountability** - provides data and technical assistance to stakeholders, administer state and local testing programs, respond to requests for data and research requests, and evaluate educational programs.
- **Juvenile Justice Instructional Program** - provides educational services as well as intervention, assessment and counseling to incarcerated students.
- **General Education Tuition Payment** - provides tuition payments to schools located outside of the District of Columbia.
- **State Grants Administration** - provides grant development, allocation, monitoring, technical assistance, implementation and closure services to LEAs.

School System Management

	FY 2005	FY 2006
Budget	\$47,629,838	\$49,136,539
FTEs	612	620

Program Description

The **School System Management** program provides efficient systems to Schools through actively involving all stakeholders and developing their leadership skills.

Program Budget Summary

The proposed **School System Management** program gross funds budget is \$49,136,539, an increase of \$1,506,701, or 3.1 percent over the FY 2005 proposed budget of \$47,629,838. This change includes a Local funds increase of \$1,548,488 and a Federal funds decrease of \$41,787. The gross budget supports 620 FTEs, an increase of 8 FTEs over the FY 2005 approved level.

This program has 4 activities:

- **School Based Administration** - provides direct educational leadership and support services at local schools for teachers, students, parents and community members.
- **School Operations Support** - provides administrative oversight, professional development, school assessments and compliance monitoring.
- **Governance** - provides policy governance over the programs and activities of DCPS. This activity includes the Board of Education.
- **Management, Direction and Oversight** - provides system wide educational and executive leadership to the entire educational enterprise.

Agency Management

	FY 2005	FY 2006
Budget	\$32,887,231	\$37,873,517
FTEs	305.2	365.8

Program Description

The **Agency Management** program provides operational support and the required tools to

achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$37,873,517, an increase of \$4,986,286, or 15.2 percent over the FY 2005 approved budget of \$32,887,231. This change includes a Local funds increase of \$1,023,697, a Federal Grant funds increase of \$2,358,228, a Special Purpose Revenue funds increase of \$612,495 and a Private Grants funds increase of 882,000 and an Intra-District funds increase of \$109,866. The gross budget supports 365.8 FTEs, an increase of 305.2 FTEs from the FY 2005 approved level.

Agency Financial Operations Program

	FY 2005	FY 2006
Budget	\$8,192,728	\$8,492,728
FTEs	60.0	60.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The proposed **Agency Financial Operations** program gross funds budget is \$8,492,728, an increase of \$300,000 in Intra-District funds over the FY 2005 approved budget. The gross budget supports 60 FTEs, no change from the FY 2005 approved level.

Table GA0-4

FY 2006 Proposed Budget and FTEs for Resident Dividends by Program

(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
2000 Instructional Programs	\$21,000	0
Total for Resident Dividends	\$21,000	0

Table GA0-5

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source

(dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0050 Subsidies and Transfers	\$21,000
Subtotal Nonpersonal Services (NPS)	\$21,000
Total for Resident Dividends	\$21,000

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Resident Dividends

The Mayor's proposed Budget includes additional Local funds in the amount of \$21,000,000 to provide funding for the following initiatives:

- **Adopting First Class Standards** - To identify and vet state standards for all content areas, purchase curricula, and provide professional development and summer curriculum workshops for teachers.
- **Comprehensive Art and Music** - To provide 77 schools with Art and/or Music Programs. In addition to the staffing needs at these schools, start-up program funding is needed for furniture, equipment, materials, supplies and instruments. As graduation requirements in Art and Music are increased by a half credit, it is particularly necessary to increase staff allocations at the high school level.
- **Textbook Management** - To purchase an automated textbook/library management system for DCPS.
- **Reading and Math Intervention** - To supplement the After Care For All Program, to provide Reading and Mathematics services for students to support requirements of the Federal No Child Left Behind Act (NCLB).
- **Effective Schools Initiative** - To support an Effective Schools Initiative that is more closely aligned with NCLB standards.
- **Summer Bridge Program** - To implement the four-week Summer Bridge Program, which will be required for all 9th and 10th grade students entering high school whose standardized mathematics and/or reading scores on the state assessment are less than proficient.
- **Advanced Placement and International Baccalaureate** - To enhance the programs.
- **Raising Graduation Requirements** - To implement a phased-in increase in graduation requirements from 23.5 to 26.5 credits. The increase will include the following: from 0.5 to 1.0 credit in Art and Music and from 3 to 4 credits each in Mathematics and Science

- **Parent/Family Resource Centers** - To align all parent outreach staff and efforts under a new Office of Parent and Community Services. The new office would gather existing resources such as parent officers assigned to the Assistant Superintendents, parent support staff with the Office of Bilingual Education and the Office of Special Education, the Parent Call Center, and parent services such as residency verification, under a new and expanded office.
- **Teacher Recruitment** - To improve the DC Public Schools' marketing campaign, increase candidate resources and incentives and enhance the district's technology and capacity for recruitment.
- **Principal Leadership Academies** - To establish a Principal Leadership Program for Principals, Assistant Principals, LSRT members and central service staff to support schools more effectively.

District of Columbia Public Schools UPSFF SEO Proposed Weights and Foundation FY 2006 Budget					FY 2005 UPSFF Budget Comparison				
Foundation Amount =					7115.54	6,903.60			
	Weight	# of Students	Weighted Amount (Rounded)	Total Revenue (Rounded)	Enrollment	Variance	Budget	Variance	
General Education					General Education				
Pre-School	1.17	1,362	8,325.18	11,339,000	1,425	(63)	11,510,024	(171,024)	
Pre-Kindergarten (Pre-K)	1.17	2,950	8,325.18	24,559,000	2,926	24	23,633,916	925,084	
PRE-K INCENTIVE	1.17	-	8,325.18	0	576	(576)	4,656,888	(4,656,888)	
Kindergarten	1.03	4,427	7,329.01	32,446,000	4,830	(403)	34,344,729	(1,898,729)	
Grades 1-3	1.03	13,422	7,329.01	98,370,000	14,647	(1,225)	104,150,569	(5,780,569)	
Grades 4-5	1.00	8,949	7,115.54	63,677,000	10,079	(1,130)	69,581,384	(5,904,384)	
Ungraded ES	1.03	281	7,329.01	2,059,000	258	23	1,834,563	224,437	
Grades 6 -8	1.03	12,034	7,329.01	88,197,000	12,850	(816)	91,372,624	(3,175,624)	
Ungraded MS/ JHS	1.03	128	7,329.01	938,000	136	(8)	967,057	(29,057)	
Grades 9 -12	1.17	12,604	8,325.18	104,931,000	12,457	147	100,617,805	4,313,195	
Ungraded SHS	1.17	1,031	8,325.18	8,583,000	849	182	6,857,551	1,725,449	
Alternative	1.30	276	9,250.20	2,553,000	207	69	1,857,759	695,241	
Special Ed Schools	1.17	1,084	8,325.18	9,024,000	1,040	44	8,400,298	623,702	
Adult	0.75		5,336.66	0	0	0	0	-	
<i>Subtotal General Education</i>		58,548		446,676,000	62,280	(3,732)	459,785,168	(13,109,168)	
Private Placement - Non-Public Tuition		2,589			2,595	(6)			
Total Student Enrollment		61,137			64,875	(3,738)			
Special Education					Special Education				
Level 1	0.55	1,617	3,913.55	6,328,000	1,495	122	5,676,485	651,515	
Level 2	0.85	2,906	6,048.21	17,576,000	2,800	106	16,430,568	1,145,432	
Level 3	1.50	1,491	10,673.31	15,914,000	1,659	(168)	17,179,609	(1,265,609)	
Level 4	2.70	2,327	19,211.96	44,706,000	2,294	33	42,759,518	1,946,482	
<i>Subtotal for Special Education</i>		8,341		84,524,000	8,248	93	82,046,180	2,477,820	
Other Categories					Other Categories				
LEP/NEP	0.40	4,505	2,846.22	12,822,000	5,079	(574)	14,025,354	(1,203,354)	
Summer School	0.17	8,012	1,209.64	9,692,000	10,385	(2,373)	12,187,940	(2,495,940)	
Total Local Education Agency				553,714,000	568,044,918 (14,330,918)				
Plus State Education Agency Functions					Plus State Education Agency Functions				
Foundation level per student: \$7,116				Non-Public Tuition payments	92,218,000	71,556,907		20,661,093	
Average local budget per student: \$12,747				Special Education Transportation	61,997,000	61,997,004		(4)	
				Non-Public Tuition - CFSA	19,046,000	16,045,690		3,000,310	
				Non-Public Tuition - Mental Health	4,134,000	4,133,509		491	
				General Education Tuition Payments	3,800,000	0		3,800,000	
Average total formula allocation per DCPS student: \$9,457				Other Special Education	10,731,000	8,828,238		1,902,762	
				Juvenile Justice Educational Services	5,697,000	3,118,945		2,578,055	
				7 Point Plan	3,536,000	3,535,902		98	
Average add-on per DCPS special education student: \$10,134				Board of Education Charter	625,000	300,300		324,700	
				Attorney Fees	9,822,000	9,821,948		52	
				Swing Space Transportation	3,178,000	3,307,856		(129,856)	
				Labor Contingency	4,903,000	4,903,044		(44)	
				Plus Inflationary Increase	5,908,000	4,900,137		1,007,863	
Total State Education Agency				225,595,000	192,449,480		33,145,520		
Total FY 2006 Local Budget				779,309,000	760,494,398		18,814,602		