



DISTRICT OF COLUMBIA  
PUBLIC SCHOOLS



FISCAL YEAR 2016 (FY16)

# District of Columbia Public Schools

School Budget Overview

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## Chancellor's Introduction

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### Introduction From The Chancellor

Dear District of Columbia Public Schools Community:

I am excited to share detail about our submitted budget for the upcoming Fiscal Year 2016 with you. I remain grateful to the students, parents and community members who took the time to provide suggestions and feedback. Many of our final proposals, including expanded elective offerings in every high school and our 500-for-500 literacy mentorship program, were a direct result of your feedback.

Budget development kicked off in November 2014 with public meetings where we shared our three priorities for the coming year: making a new, significant investment in neighborhood high schools; ensuring equity in curriculum and instruction for every school; and establishing the Empowering Males of Color initiative. Over the following months, we gathered community input, met directly with principals to identify their needs and challenges, tapped into expertise throughout DCPS schools and central offices, and spoke with parents and students about how these priorities should take shape. We heard wide consensus that these were the right priorities, and were presented with great ideas about how to implement them.

We are thankful that Mayor Bowser kept education a budget priority and maintained per student funding at equal levels even during a tight fiscal climate. With over 1,500 new students expected and four new schools opening next year, DC Public Schools is strongly positioned to continue its momentum forward. The budget that DCPS submitted protects recent investments in elementary and middle schools, while still allowing us to create new ambitious new plans for high schools and educational equity. The results will be exciting to watch. Thank you for your continued support.

Sincerely,

Kaya Henderson  
Chancellor

## How Has DCPS Prioritized Budgeting Since Fiscal Year 2014 (FY14)?

### Investing In Schools

Over the past three fiscal years, **DCPS raised its direct school funding from \$525M to over \$585M - an increase of \$60M.** Much of this new funding is available as a result of more families choosing to enroll in DCPS (**enrollment has increased by more than 3,000 students since School Year 2012-2013.**) Even with an enrollment gain of nearly 6% over the past three years, the school district will still spend more per student in FY16 as compared to FY14. As part of the five-year *A Capital Commitment* strategic plan, DCPS has reworked the budget allocation formula for the three primary school types (elementary, middle, and high) over the past three fiscal years—ultimately steering more money and resources to each, and sustaining that initial investment over time. Since FY14, every school in DCPS has experienced at least one budget increase.

**Since FY14:**

- 250 new core subject area teachers
- 150 new related arts teachers
- 80 new special education teachers
- 50 new ELL teachers over the past 3 fiscal years

### Elementary Schools

In FY14, DCPS funded new elementary academic course schedule requirements, including requiring that art, music, physical education and health, and world language be offered to all elementary students. This resulted in an **addition of over \$10M and more than 100 new content area teachers.** On average, the 59 elementary schools saw an increase of four instructional positions that year.

Position Type	FY13 Avg. FTE Count	FY14 Avg. FTE Count	FY13 to FY14 Variance
Classroom/Core Subject Area Teachers	17	19	2
Related Arts Teachers	3	4	1
Special Ed Teachers, Aides, & Behavior Techs	5	6	1
ELL Staff	2	2	0

**Middle Grades**

In FY15, DCPS funded a new middle grade standardized schedule, which benefitted both traditional middle schools (6<sup>th</sup> through 8<sup>th</sup> grade) and the middle grades located in education campuses (PK3 through 8<sup>th</sup> grade.) The 30 education campuses and middle schools received new content teachers and new social-emotional support positions, including more social workers and intervention specialists. This resulted in an **addition of over \$9M and over 100 new positions.**

Position Type	# of FTEs Budgeted	Total Cost
Classroom/Core Subject Area Teachers	45	\$4,258,170
Related Arts Teachers	22.5	\$2,129,085
Administrative	15	\$706,381
School Leadership*	10	\$981,612
Schoolwide Instructional Support**	8	\$753,300
Special Education	7	\$376,881
Classroom Instructional Support	3	\$92,043
<b>Total Investment</b>	<b>110.5</b>	<b>\$9,297,472</b>

\*Includes Assistant Principal, Assistant Principal for Intervention and Dean of Students

\*\* Includes Attendance Counselor, Social Worker, In-School Suspension Coordinator, Guidance Counselor, Behavior Tech, & Intervention Coach

**High Schools**

In FY16, DCPS is funding a standardized academic course schedule for its nine neighborhood high schools, including a requirement that each school offer advanced courses like Honors and Advanced Placement (AP). This has resulted in an **addition of over \$13M, including over 50 new content area teachers, 12 new athletic and activities coordinators, and several new career & technical education (CTE) teachers.**

High School Investment	Increase \$ from FY15
New HS Teacher Allocation Model –Including New CTE Teacher Allocation	\$5.7M
Technology Investment for At-Risk Students	\$1.4M
Athletic and Activities Coordinators	\$1.4M
Related Arts Supplies* Allocation	\$1.3M
NAF Academy Coordinators	\$697.9K
NAF Academy Directors	\$610.7K
Advanced and Enriched Instruction	\$464.5K
HS Department Chair Funds	\$374.5K
Athletic Coach Stipends	\$322.2K
Twilight Academy Coordinators	\$299.1K
Computer Lab Extended Hours	\$232.6K
Adjusted Cohort Graduation Rate (ACGR) Withdrawal Support	\$176.0K
Pool Managers for Select High Schools	\$126.9K
License for Online Gradebook	\$102.0K
<b>Total High School Budgeted Investment</b>	<b>\$13.2M</b>

\*Related Arts Supplies include funds for Library Books, Art, Music, Health/PE, and Science Supplies

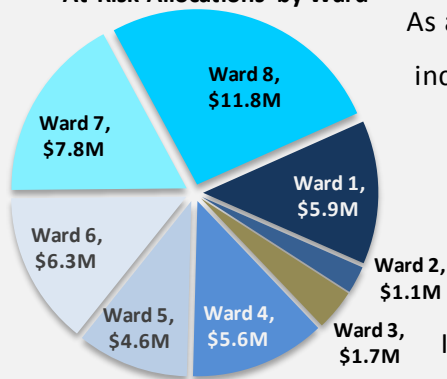
## At-risk Funding in FY16

### What Is At-risk?

In 2014, the Uniform Per Student Funding Formula (UPSFF), which is the formula to allocate local funding to all DC public schools, was updated.

These changes followed a multi-year review conducted by the DC Deputy Mayor for Education (DME) called the “DC Education Adequacy Study”, which recommended changes to the formula to more closely match allocated resources to actual need.

At-Risk Allocations by Ward



As a result, several of the grade-level allocations were increased. An entirely new category was created to direct additional funds to students considered "at-risk" of academic failure.

The new category defined at-risk in a specific way. It includes students who are homeless, in the foster care system, receive the Temporary Assistance for Needy Families (TANF) program or the Supplemental Nutrition Assistance Program (SNAP), and over-age high school students.

The Office of the State Superintendent of Education (OSSE) calculates the number of at-risk students at each public school by comparing current students against the public assistance rosters, as well as collecting data on homeless, foster, and over-age students. DCPS then uses those percentages to allocate additional staff and resources to address the needs of at-risk students.

### Where is At-risk Funding in FY16?

- Directed allocation for more art, music, library, science and health/PE supplies
- PWP Grants specifically to target at-risk student needs
- Directed allocation for classroom technology
- Seed money for new extended day programs and extended year
- More social workers and school psychologists
- Funding for new athletic uniforms and equipment at middle schools
- New extended year program at Raymond EC in Ward 4
- More special education teachers
- More content area teachers for high school

**How Is At-risk Funding Allocated In FY16?**

For FY16, DCPS allocated its at-risk funding in strict proportion to the anticipated number of at-risk students at each school. In an effort to avoid a patchwork of unsupported programs, at-risk funding allocations were specifically directed with an emphasis on proven programs supported through dedicated program offices. Each submitted school budget document, found on the [DCPS website](#), captures the specific items allocated through at-risk funding.

Top 5 At-Risk Investments by Total Amount	
Extended Day	\$6,204,404
Sustained Middle School Investments	\$6,062,390
High Schools Priority Investments	\$5,998,669
School-wide Instructional Support	\$4,754,311
Related Arts Teachers	\$4,187,679

**Number of At-Risk Students Enrolled by Ward (as a Percentage of Total At-Risk Population)**

School Ward	% of FY15 At-Risk Students Enrolled	% of FY16 At-Risk Students Projected
1	11%	12%
2	3%	2%
3	4%	4%
4	13%	14%
5	11%	10%
6	14%	14%
7	18%	17%
8	27%	26%

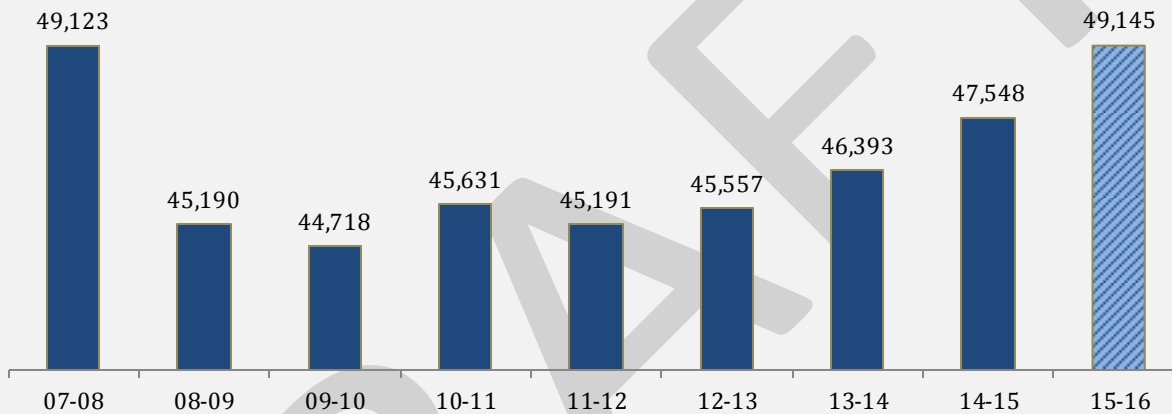


## Enrollment

### How Is Enrollment Trending?

Enrollment remains the primary driver for resource allocation. Since FY14, DCPS has experienced consistent growth, driven in large part by families enrolling their children in early childhood education programs like Pre-Kindergarten. However, enrollment growth is not exclusive to DCPS elementary schools. Eastern HS has added 866 students since it restructured in FY11. From FY10 to FY15, DCPS increased enrollment by nearly 3,000 students (+6.3%) and is projected to enroll over 1,500 new students in FY16.

In FY2015, DCPS enrolled more new students than any other point in the past 47



### Enrollment By Ward

Schools in Wards 3, 4, and 6 have experienced the greatest growth over the past five years, showing student population increases between 19.0% and 41.8%.

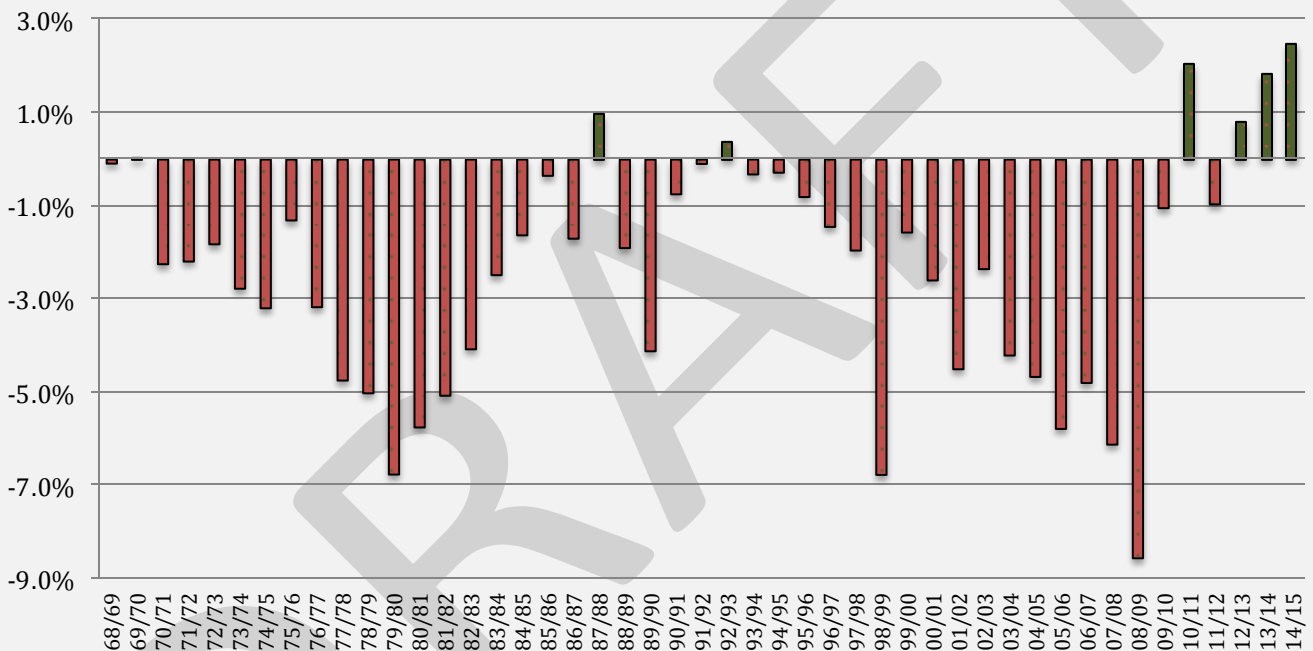
Ward	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15**	6-Year Change	
							#	%
1	4,864	4,961	4,587	5,116	5,221	5,430	+566	+11.6%
2	3,011	3,000	3,124	2,957	2,845	2,900	-111	-3.7%
3	5,434	5,763	7,103	6,477	6,664	6,932	+1,498	+27.6%
4	5,838	6,352	5,538	6,490	6,812	6,950	+1,112	+19.0%
5	6,015	6,013	5,463	5,137	4,590	4,566	-1,449	-24.1%
6	5,015	5,185	5,716	5,883	6,727	7,109	+2,094	+41.8%
7	5,923	5,854	5,603	5,692	5,484	5,531	-392	-6.6%
8	8,526	8,417	7,936	7,646	8,074	8,130	-396	-4.6%
<b>Total</b>	<b>44,712</b>	<b>45,631</b>	<b>45,190</b>	<b>45,557</b>	<b>46,393</b>	<b>47,548</b>	<b>+2,922</b>	<b>+6.5%</b>

\*\*Duke Ellington School for the Arts temporarily moved from Ward 2 to Ward 1 in 2014; this table holds those students in Ward 2.

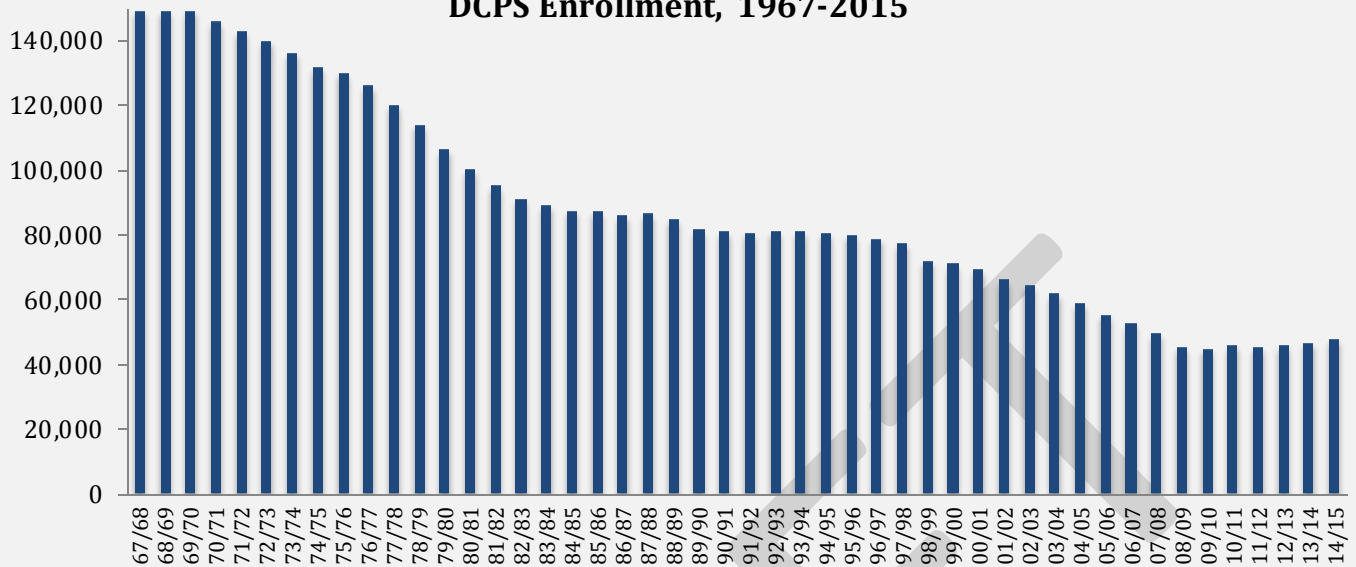
**Historical DCPS Enrollment Growth**

The past three years of positive growth for DCPS represents an historic change. In a review of historical enrollment figures dating back to School Year 1967/68, there was no other instance of consecutive years of enrollment growth. DCPS has gained students in four of the past five years, and there is no comparable period in the past 50 years. On a percent change basis, **the 2.5% gain in FY15 represents the largest single percent gain in the past 47 years.** For FY16, DCPS is projecting a similar 2.5% enrollment gain, buoyed by the opening of 3 brand new new schools (Brookland MS, River Terrace SEC, Van Ness ES) and the addition of Dorothy Height ES (formerly CAPCS) to the DCPS inventory.

**Annual Percent Change in DCPS Enrollment, 1967-2015**



DCPS Enrollment, 1967-2015



**Reported Enrollment By School Configuration**

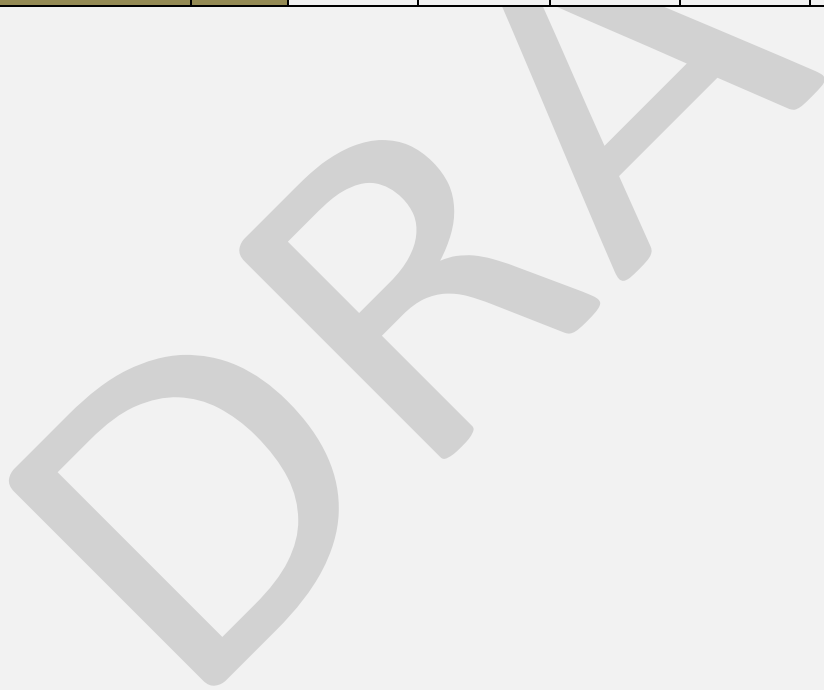
Elementary schools have displayed the largest growth, experiencing 13% growth over the last five years, adding 2,709 students. Selective high schools and STAY schools have also experienced enrollment growth, increasing by 12% and 31% respectively.

Configuration	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	6-Year Change	
							#	%
Elementary	20,767	20,829	21,569	22,173	22,823	23,476	+2709	+13%
Middle	5,043	4,899	5,057	5,239	5,290	5,299	+256	+5%
Educational Campus	5,460	6,151	5,534	5,480	5,468	5,604	+144	+3%
High (Neighborhood)	9,912	9,720	9,351	9,030	9,202	9,599	-313	-3%
High (Application)	1,815	1,859	1,833	1,846	1,929	2,033	+218	+12%
Alternative Setting	93	169	150	148	124	114	+21	+23%
SPED Centers	567	478	298	264	129	116	-451	-80%
STAY	1,061	1,526	1,394	1,377	1,428	1,394	+333	+31%
<b>Total</b>	<b>44,712</b>	<b>45,631</b>	<b>45,186</b>	<b>45,557</b>	<b>46,393</b>	<b>47,635</b>	<b>+2,782</b>	<b>+6%</b>

**School-level Reported Enrollment Growth**

Since its wind-down and re-launch in 2011, Eastern High School has led enrollment growth in the District. Deal MS and Wilson HS follow. Walker-Jones EC, Powell ES, and Plummer ES have seen 100% or greater enrollment increases since SY 09-10. The ten schools below have grown by a combined 3,048 students since SY 09-10.

School	Ward	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	6-Year Change	
								#	%
Eastern HS	6	352	161	303	504	783	1,027	675	192%
Deal MS	3	866	922	1,014	1,165	1,248	1,313	447	52%
Wilson HS	3	1,489	1,523	1,633	1,713	1,696	1,793	304	20%
Janney ES	3	444	501	548	599	627	694	250	56%
Walker-Jones EC	6	224	379	418	426	454	472	248	111%
Barnard ES	4	366	435	482	569	583	601	235	64%
Powell ES	4	219	286	310	391	406	447	228	104%
Raymond EC	4	357	399	442	451	543	581	224	63%
Tyler ES	6	300	348	402	470	507	523	223	74%
Plummer ES	7	214	222	220	263	416	428	214	100%



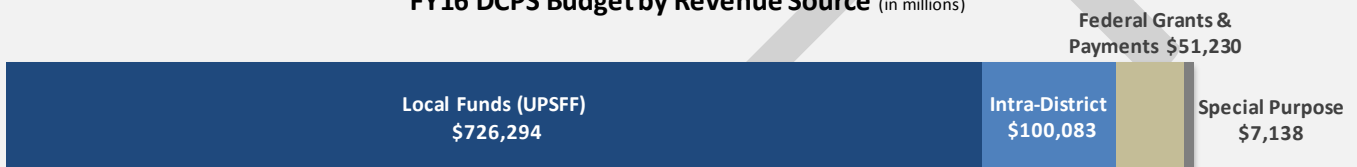
## FY16 DCPS Budget Components

### Agency Budget Components

#### How Is DCPS Funded?

Enrollment remains the primary driver of funding. The District provides the majority of public education funding through its Uniform Per Student Funding Formula (UPSFF), a formula designed to cover both instructional and operational costs agency-wide based on the projected number of students. The agency’s total proposed budget in FY16 is \$884.7M.

**FY16 DCPS Budget by Revenue Source** (in millions)



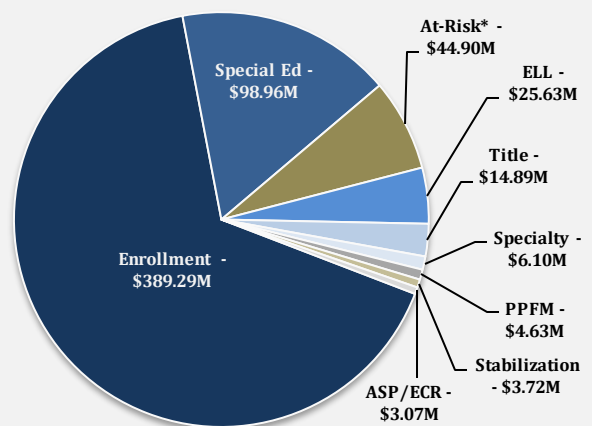
### School Budget Components

#### How Are Schools Funded?

There are a multitude of factors involved in developing a school's budget. The primary input is student enrollment. The second driving force is the academic scheduling requirements, which mandate which core content and electives each school must offer. DCPS uses its Comprehensive Staffing Model (CSM) to allocate positions and funds to meet those needs. Factors that influence the CSM include the following:

- Projected student enrollment;
- Academic scheduling requirements;
- Special education student population;
- English Language Learner (ELL) student population;
- Free and Reduced-Price Meals (FARM) eligible students;
- At-risk student percentage;
- School configuration (Elementary, K-8 or 6-12 Model, Middle, or High);
- Teacher-to-student ratios by grade configurations;
- Specialty school status;
- Non-Personnel Spending (NPS); and
- Per-pupil funding minimum.

**FY16 School Initial Budget Allocations by Category**



*\*DCPS directly allocated 94% (\$42.1M) of schools' at-risk funding to schools in FY16. The remaining 6% (\$2.76M) was allocated as school support, so directly supporting schools but not counted on individual school budgets.*

To learn more about the Comprehensive Staffing Models (CSM) used to allocate resources to schools each year, visit the DCPS School Budget Development Guide ([www.DCPSschoolbudgetguide.com](http://www.DCPSschoolbudgetguide.com)).

### Our Goals For FY16

DCPS planned three goals for its FY16 budget development:

- Continue the opportunities started during the previous two fiscal years for students, parents, and community members to provide meaningful input during the budget development process;
- Sustain investments in elementary and middle schools while simultaneously creating a new investment specific to neighborhood high schools;
- Comply with the Fair Student Funding Act by proportionally allocating at-risk funds based on the number of anticipated at-risk students.

DCPS successfully sustained its earlier investments in elementary and middle schools and also created an ambitious new program for neighborhood high schools. In compliance with the law, it allocated 90% of its at-risk funding in proportion to the number of expected at-risk students. It was not without some challenges. It was necessary for DCPS to implement some cuts in order to sustain earlier investments, create a new investment, and comply with the law. The DCPS central office was cut by about \$15 million, and will subsequently experience a modest reduction-in-force for FY16. It was also necessary to make some small reductions in the school allocation formula, such as to the per pupil funding minimum (PPFM).

The following sections take a closer look at FY16 DCPS school budgets, including Ward and School Type data, staffing data, and school-based programming data. For more information about school budgets, please visit the DCPS Interactive Data Center ([www.DCPSdatacenter.com](http://www.DCPSdatacenter.com)), a great place to see FY16 school budget data for each school and ward, as well as historical budget data, in easy to use interactive dashboards. This site will continue to be updated throughout the budget development process and during the upcoming school year—so please bookmark it!

## FY16 School Budget Data

### Ward

#### Enrollment & Funding By Ward

Six of the eight Wards will see budget increases in FY16. Wards 3 and 5 each will see a reduction. The reduction in Ward 5 is commensurate with its enrollment loss and restructuring 4 education campuses to traditional elementary schools. Ward 3's reduction is primarily a result of the relative lower concentration of students considered at-risk.

Ward	Enrollment			Budget Allocation (in millions)		
	FY15	FY16	Variance	FY15	FY16	Variance
1	5,356	5,551	195	\$66.4	\$69.8	\$3.5
2	2,902	2,959	57	\$34.1	\$36.6	\$2.5
3	6,918	7,144	226	\$68.4	\$67.2	(\$1.2)
4	6,733	7,591	858	\$86.3	\$92.7	\$6.4
5	4,653	4,590	-63	\$61.8	\$61.4	(\$0.4)
6	7,231	7,480	249	\$84.3	\$88.6	\$4.3
7	5,590	5,719	129	\$68.6	\$75.0	\$6.4
8	8,209	8,111	-98	\$94.9	\$98.2	\$3.3
	<b>47,592</b>	<b>49,145</b>	<b>+1,553</b>	<b>\$564.8</b>	<b>\$589.7</b>	<b>\$24.9</b>

Ward	Content Teachers (FTE Count)			Related Arts Teachers (FTE Count)		
	FY15	FY16	Variance	FY15	FY16	Variance
1	245	265	20	67.5	69	1.5
2	114	122.5	8.5	41.5	55	13.5
3	338	336	-2	87	89	2
4	329	372	43	85	87.5	2.5
5	241.5	239	-2.5	62	74.5	12.5
6	352.5	369.5	17	94	103.5	9.5
7	284.5	285	0.5	72.5	84	11.5
8	378.5	391.5	13	88.5	100	11.5
	<b>2,283</b>	<b>2,380.5</b>	<b>97.5</b>	<b>598</b>	<b>662.5</b>	<b>64.5</b>

#### Content Area & Related Arts Teachers By Ward

Every Ward will see an increase in the number of related arts teachers in FY16. The largest increase in content area teachers will be in Ward 4.

#### Special Education & ELL Teachers By Ward

For the fourth consecutive year, DCPS will increase its special education teacher cohort, adding 38 new teachers in FY16. Ward 7 will see an additional 23.5 teachers, where River Terrace Special Education Center, DCPS's new state-of-the-art special education school, will open with 17.5 teachers.

Ward	Special Ed Teachers (FTE Count)		
	FY15	FY16	Variance
1	64	66	2
2	34.5	31	-3.5
3	64.5	69	4.5
4	105.5	104.5	-1
5	85.5	79.5	-6
6	118	130.5	12.5
7	97	120.5	23.5
8	132	137.5	5.5
	<b>701</b>	<b>739</b>	<b>38</b>

A new International Academy at Cardozo EC (Ward 1) opened in SY 14-15 to meet the unique academic, social and emotional needs of English Language Learners students (ELL). This program was created in response to the

Ward	English Language Learners (ELL) Teachers (FTE Count)		
	FY15	FY16	Variance
1	84.5	92	7.5
2	13	13.5	0.5
3	29.5	26.5	-3
4	73.5	95.5	22
5	5	4	-1
6	6	7	1
7	1	1.5	0.5
8	0	0.5	0.5
	<b>213</b>	<b>241</b>	<b>28</b>

significant number of new ELL students choosing to enroll in DCPS (+35%, or around 1,400 new students, since SY 11-12.) The International Academy at Cardozo EC is modeled after the successful programs created by the [Internationals Network of Public Schools](#) (INPS), a non-profit with expertise in designing programming for multicultural students.

Ward 4 will see the largest increase in ELL Teachers.

**At-risk Funding By Ward**

\$44.9M in at-risk funding was allocated to schools for FY16. The table below breaks down that funding by Ward. **Ward 7 and Ward 8 will receive a combined \$19.5M, or 43.5% of all at-risk funding.**

At-Risk \$ Allocations by Ward		
Ward	Total (\$)	% of Total
1	\$5,949,790	13%
2	\$1,134,033	3%
3	\$1,703,748	4%
4	\$5,617,885	13%
5	\$4,639,549	10%
6	\$6,342,343	14%
7	\$7,751,933	17%
8	\$11,776,760	26%

School Ward	% of FY16 At-Risk Students Projected
1	12%
2	2%
3	4%
4	14%
5	10%
6	14%
7	17%
8	26%



**Related Arts Supply & Technology Investments By Ward**

New in FY16, schools will receive directed funding for related arts materials, including library books, art supplies, musical instruments, and health/physical education supplies.

Related Arts Supply & Technology Investments By Ward					
Ward	Related Arts	Library	Science	Technology	Total
1	\$388,443	\$135,240	\$148,376	\$135,550	<b>\$807,609</b>
2	\$159,340	\$62,950	\$56,331	\$31,550	<b>\$310,171</b>
3	\$326,692	\$147,165	\$109,925	\$29,100	<b>\$612,882</b>
4	\$339,138	\$176,775	\$117,391	\$176,350	<b>\$809,654</b>
5	\$321,589	\$114,315	\$117,722	\$131,900	<b>\$685,526</b>
6	\$338,086	\$177,315	\$110,684	\$164,075	<b>\$790,159</b>
7	\$305,696	\$154,325	\$98,173	\$258,675	<b>\$816,868</b>
8	\$514,411	\$223,700	\$176,196	\$463,875	<b>\$1,378,181</b>
	<b>\$2,693,395</b>	<b>\$1,191,785</b>	<b>\$934,795</b>	<b>\$1,391,075</b>	<b>\$6,211,050</b>

Schools were also allocated funding specifically for the purchase, upkeep and replacement of science and laboratory supplies. Additionally, DCPS provided directed funds for technology purchasing.

Schools with higher concentrations of at-risk students will receive more funding, understanding that those students often have the most difficult time accessing high-quality materials and technology.

In total, these new investments represent over \$6 million in new funding to schools.

## School Type

### Enrollment & Funding By School Type

School Type	DCPS Budgeted Enrollment Information				Budget Allocation Information (in millions)			
	FY15	FY16	Variance	Trend	FY15	FY16	Variance	Trend
Elementary School	23,889	24,784	895	↑	\$260.02	\$293.05	\$33.04	↑
Middle School	5,010	5,007	-3	↓	\$57.23	\$61.64	\$4.41	↑
Education Campus*	5,663	5,981	318	↑	\$96.25	\$79.29	(\$16.97)	↓
Secondary** Education Campus	1,992	2,245	253	↑	\$23.96	\$27.33	\$3.38	↑
High School	9648	9774	126	↑	\$110.63	\$112.91	\$2.29	↑
Alternative	121	106	-15	↓	\$3.98	\$4.09	\$0.11	↑
Special Education	129	108	-21	↓	\$4.83	\$3.63	(\$1.20)	↓
Adult	1140	1140	0	↔	\$6.36	\$6.16	(\$0.20)	↓
<b>Total</b>	<b>47,592</b>	<b>49,145</b>	<b>1,553</b>		<b>\$563.24</b>	<b>\$588.10</b>	<b>\$24.85</b>	

\*Education campuses appear to be experiencing a significant reduction in resources, but this is due to the Ward 5 grade configuration changes (EC to ES) at the following schools: Brookland EC @Bunker Hill, Burroughs EC, Langdon EC, & Noyes EC. In SY 15-16, DCPS will open a standalone middle school in Ward 5, Brookland MS.

\*\*Secondary education campus includes Columbia Heights EC (CHEC) and Cardozo EC. These two schools have different configurations than the more typical K-8 education campus.



Content Area & Related Arts Teachers By School Type

School Type	Core/Classroom Teacher Information (FTE Count)				Related Arts* Information (FTE Count)			
	FY15	FY16	Variance	Trend	FY15	FY16	Variance	Trend
Elementary School	1,185	1,307	123	↑	257	305	48	↑
Middle School	212	227.5	15.5	↑	84.5	92.5	8	↑
Education Campus**	397	325	-72	↓	90	76	-14	↓
Secondary*** Education Campus	79	91.5	12.5	↑	23.5	27	3.5	↑
High School	377.5	396	18.5	↑	125.5	143.5	18	↑
Alternative	11.5	13	1.5	↑	2	1.5	-0.5	↓
Special Education	0	0	0	↔	4.5	3	-1.5	↓
Adult	22	21	-1	↓	1	4	3	↑
<b>Total</b>	<b>2,283</b>	<b>2,381</b>	<b>98</b>		<b>588</b>	<b>652</b>	<b>65</b>	

\*Excludes Fillmore Arts Program

\*\*Education campuses appear to be experiencing a significant reduction in resources, but this is due to the Ward 5 grade configuration changes (EC to ES) at the following schools: Brookland EC @Bunker Hill, Burroughs EC, Langdon EC, & Noyes EC. In SY 15-16, DCPS will open a standalone middle school in Ward 5, Brookland MS.

\*\*\*Secondary education campus includes Columbia Heights EC (CHEC) and Cardozo EC. These two schools have different configurations than the more typical K-8 education campus

Budgeted Positions

All Teachers

DCPS will add 223 teachers in FY16, a new investment of \$14.7M.

Position Type	Budgeted Staffing in FY15		Budgeted Staffing in FY16		FY15 to FY16 Variance	
	FTE	\$	FTE	\$	FTE Δ	\$ Δ
Classroom/Core Subject Area Teachers	2,286.0	\$216.3	2,380.0	\$221.4	94.0	\$5.1
Related Arts Teachers/Librarians	598.0	\$56.6	662.5	\$61.6	64.5	\$5.0
Special Education Teachers	701.0	\$66.3	738.5	\$68.7	37.5	\$2.4
ELL Teachers	213.5	\$20.2	240.5	\$22.4	27.0	\$2.2
<b>Total</b>	<b>3,798.5</b>	<b>\$359.4</b>	<b>4,021.5</b>	<b>\$374.1</b>	<b>223.0</b>	<b>\$14.7</b>

## Neighborhood High School Teachers

Neighborhood High School Teachers (Core Content & Related Arts)				
School Name	FY15 to FY16 Enrollment Variance	FY15	FY16	FY15 to FY16 Variance (in FTE)
Anacostia HS	-138	33.0	36.5	3.5
Ballou HS	163	43.0	47.0	4.0
Cardozo EC	127	38.5	47.0	8.5
Coolidge HS	-9	22.0	26.0	4.0
Dunbar HS	61	30.0	37.0	7.0
Eastern HS	40	47.0	52.0	5.0
Roosevelt HS	82	22.0	32.0	10.0
Wilson HS	170	89.5	90.0	0.5
Woodson HS	-147	36.0	36.0	0.0
<b>Totals</b>	<b>349</b>	<b>361.0</b>	<b>403.5</b>	<b>42.5</b>

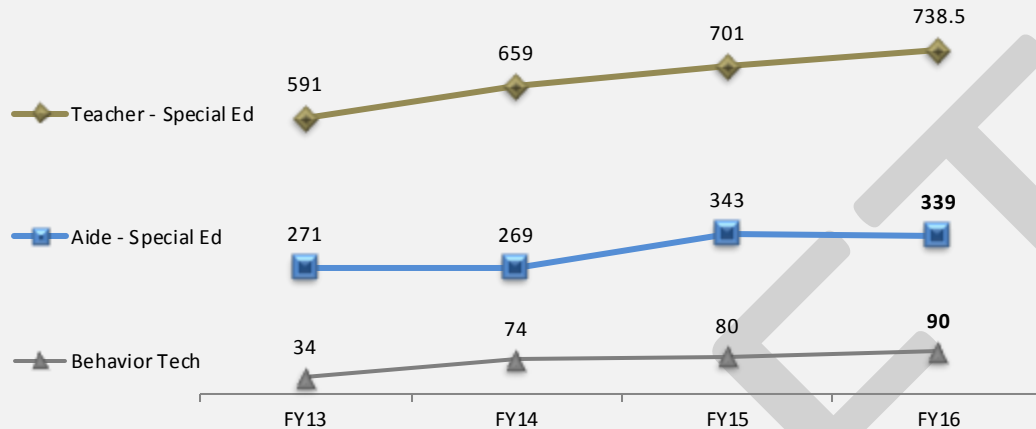
DCPS allocated \$5.7M resulting in nearly 43 new teachers at neighborhood high schools in FY16. This allocation will allow high schools—regardless of size or location—to offer a standard course schedule, including fully staffing elective offerings, advanced courses like Honors or AP, and Career & Technical Education (CTE) courses. High school students will be exposed to a richer and more rigorous curriculum as a result.

### Special Education

For the fourth consecutive year, DCPS will increase the number of teachers for students receiving special education services, even in light of a relatively stable number of special education students.

The district will add 38 new teachers in FY16, a 5% increase over FY15.

Since FY13, DCPS has added 148 new Special Ed teachers, a 25% increase!

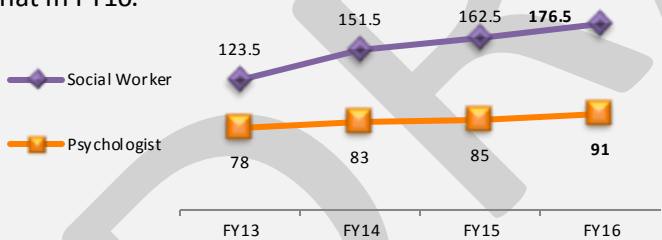


### Social-Emotional Supports

In FY15, DCPS invested in greater social-emotional support for its middle grades, by allocating \$100K to every school with middle grades. The result was these schools added 48 new social-emotional positions. Schools will add another 20 positions to that in FY16.

#### What is social-emotional support?

Social-emotional support positions provide services that ensure all students receive emotional and behavioral support, so they can maximize their academic achievement.



Since FY13, DCPS has added 53 new Social Workers and 13 new Psychologists.

- Attendance Counselors
- Behavior Technicians
- In-School Suspension Coordinators
- Guidance Counselors
- Psychologists
- Social Workers

Social-Emotional Support Positions					
Position	FY14	FY15	FY16	FY15 to FY16 Variance	FY14 to FY16 Variance
Attendance Counselor	32.0	37.0	39.0	2.0	7.0
Behavior Technician	74.0	80.0	90.0	10.0	16.0
In-School Suspension Coordinator	27.0	35.0	35.0	0.0	8.0
Student Resource Coordinator	0.0	1.0	1.0	0.0	1.0
Guidance Counselor	70.5	85.5	105.0	19.5	34.5
Psychologist	83.0	85.0	91.0	6.0	8.0
Social Worker	151.5	162.5	176.5	14.0	25.0
<b>Total</b>	<b>438.0</b>	<b>486.0</b>	<b>537.5</b>	<b>51.5</b>	<b>99.5</b>

School-wide Instructional Support

School-wide Instructional Support Positions			
Item	FY15 FTEs	FY16 FTEs	Variance
Instructional Coach	100.5	105.0	4.5
Intervention Coach	3.0	7.0	4.0
Specialist - Reading	28.0	32.5	4.5
Technology Instructional Coach	11.5	16.0	4.5

Early Childhood Education (ECE)

DCPS will add 16 new early childhood education classrooms at the following schools: Hyde -Addison ES, Dorothy Height ES ,Powell ES, Truesdell EC, Turner ES, and Van Ness ES.

ECE Position	Budgeted in FY15		Budgeted in FY16		FY15 to FY16 Variance	
	Total FTE Count	Cost in FY15 \$ (in millions)	Total FTE Count	Cost in FY16 \$ (in millions)	Total FTE Variance	Cost Variance (in millions)
Teacher - Pre-Kindergarten 3	112	\$10.6	124	\$11.5	12	\$0.9
Teacher - Pre-Kindergarten 4	145.5	\$13.8	151	\$14.0	5.5	\$0.2
Teacher - Mixed Age	68	\$6.4	70	\$6.5	2	\$0.1
Aide - ECE*	531	\$16.3	337	\$8.1	-194	-\$8.2
Teacher - Kindergarten	199	\$18.8	204	\$19.0	5	\$0.2
Aide - Kindergarten*	0	\$0.0	201	\$4.8	201	\$4.8
<b>Total</b>	<b>1055.5</b>	<b>\$65.9</b>	<b>682</b>	<b>\$64.0</b>	<b>31.5</b>	<b>-\$1.9</b>

\*Prior to Fiscal Year 2016 (FY16), DCPS did not count Kindergarten Aides separately from other Early Childhood Education aides. Thus, there appears to be a large reduction in ECE aides. Note the offsetting increase in the new position, Aide – Kindergarten.

Administrative & Custodial

Position	Budgeted in FY15		Budgeted in FY16		FY15 to FY16 Variance	
	Total FTE Count	Cost in FY15 \$ (in millions)	Total FTE Count	Cost in FY16 \$ (in millions)	FTE Variance	Cost Variance (in millions)
Principal	105	\$15.50	107	\$17.14	2	\$1.64
Assistant Principal	152	\$18.04	158	\$20.62	6	\$2.58
Custodial Foreman	117	\$6.70	118	\$7.28	1	\$0.58
Custodian RW-5	197	\$8.84	202	\$9.87	5	\$1.03
Custodian RW-3	144	\$5.10	153	\$5.84	9	\$0.74
Administrative Staff	262.5	\$12.60	229.5	\$12.34	-33	-\$0.26
Strategy & Logistics Pilot	20	\$1.42	76	\$5.80	56	\$4.38
<b>Total</b>	<b>997.5</b>	<b>\$68.2</b>	<b>1,043.5</b>	<b>\$78.9</b>	<b>46.0</b>	<b>\$10.7</b>

## School Budget Resources

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### DCPS Interactive Data Center

[www.DCPSDataCenter.com](http://www.DCPSDataCenter.com)

To foster greater understanding of how student enrollment and school funding interact, DCPS created a series of interactive dashboards. These dashboards provide a range of tools, from a broad overview of FY16 budget allocations to an analysis of how a school budgets as compared to all other schools like it.

### DCPS School Budget Development Guide

[www.DCPSSchoolBudgetGuide.com](http://www.DCPSSchoolBudgetGuide.com)

This year the Budget Guide was designed as an interactive, searchable version published as a website. **The website is the definitive version for all FY16 budget guidance.** A traditional PDF version of the budget guide is also available at this website.

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