



DCPS BOH Follow-up Questions

1. How many substitute teachers are currently employed by DCPS? How many substitute teachers has DCPS budgeted for in FY23?

DCPS currently employs 498 substitute teachers. DCPS has budgeted \$9.7M for substitute teachers in FY23 and an additional \$3M for contracted substitutes via ESSER funds (held at OSSE).

2. Please submit your formulas and all other criteria used for allocating each of the four categories of “Stability” funds to each school.

Pursuant to DC Code, DCPS ensures that no school receives less than 95% of its prior year budget allocation. In FY23, DCPS is investing \$9.5M in this stabilization funding. In addition to this stabilization required by the code, the Mayor has invested \$13.6M in FY23 to hold schools harmless to 100% of their FY22 submitted budgets, and an additional \$9.5M for the Mayor’s Recovery Fund to help schools maximize their buying power in the context of increasing personnel costs.

1. Stabilization: A school’s stabilization amount is calculated by bringing the school’s FY23 budget up to 95% of their FY22 submitted budget. This calculation is recurring each year.
2. Safety Net Supplement: The safety net supplement is provided to schools when the student-based funds do not generate enough dollars to provide a baseline of services by school type. The safety net consists of general ed teachers, related arts teachers, instructional coaches, assistant principals, etc. Safety net funds are included in the Student Based Funding allocation.
3. Hold Harmless Funds: A school’s hold harmless funding amount is calculated by bringing the school’s FY23 budget to 100% of their FY22 submitted budget, excluding FY22 security guard allocations and any ESSER funds. This is a one-time calculation for FY23.
4. Mayor’s Recovery Funds: Some schools received Mayor’s Recovery Funds to provide stability during the pandemic. A school’s Mayor’s Recovery Fund amount is calculated by comparing the school’s FY22 submitted budget staffing levels at FY23 prices with their FY23 staffing allocations and FY23 flexible funds and providing more flexible funding if needed to maximize schools’ buying power in the context of rising personnel costs. This is a one-time calculation for FY23.

3. Please submit the enrollment projections for each school for both the local school budgets in the DCPS budget system and the Mayor’s DCPS budget including breakouts by grade level, special education level, English Learner status, and at-risk status.

Please see Attachment – Enrollment.



4. Please demonstrate that FY23 at-risk funds will be used to supplement, not supplant, other funds.

DCPS is pleased to have transitioned to a budget model with a methodology which first allocates foundational funding and then allocates at-risk funding as a supplement.

Specifically, the updated budget model passes through each school's share of at-risk funds as flexible grants. Because funds are provided to schools based on the number of at-risk students (\$2,683 per student), on top of the other components of the formula, the funds are by definition supplemental resources. However, the way in which the funds are spent will vary by school based on the schools' discretion, depending on the academic and socio-emotional needs of their students. Per the Fair Student Funding Act, 90% of at-risk funds are sent directly to schools.

Because both foundational local funds and at-risk funds are flexible, principals may attribute the funds to positions interchangeably; however, the different attributions within line items of the budget planning tool do not equate to supplantation, given the allocation methodology outlined above.

5. Please provide the cross-walk used to convert FY23 local school budgets as submitted to the version appearing in the Mayor's submitted budget.

DCPS strives to provide school budgets to principals and school communities in the clearest and simplest format possible. There are a number of adjustments made to budgets in coordination with OCFO to align DCPS's budget with OCFO's budget book format once they are submitted by principals. Once DCPS receives submitted budgets from principals, DCPS works in partnership with OCFO to convert them to the Budget Formulation Application (BFA) format, which is reflected in the Budget Books, available [here](#). This format aligns with how funds will be spent by schools once they are loaded to the System of Accounting and Reporting (SOAR) financial system and aligns with the budget book submitted to the DC Council. Among the adjustments are the following:

Position costs: There are three components to position costs: salary, benefits, and administrative add-ons. The full position cost, inclusive of these three components, is the cost principals use to budget positions and what is publicly displayed on school budgets, including on [dcpsbudget.com](#). After schools complete the budgeting process, DCPS must then convert all position costs in the specified BFA format, which is the form reflected in the Budget Books. During this process, the position costs are split into their three components. Within the BFA, salaries will be displayed under codes 122 (aides) or 111 (all other employee types), benefits will be displayed under code 147, and administrative add-ons will be displayed under the central office code ZZ, as these are all centrally managed. Because these administrative add-ons are centrally managed, the budget book will only display the salary and benefits total associated with each position. For example, while schools must budget \$357,502 (inclusive of salary, benefits, and administrative add-ons) for a principal and assistant principal, the budget book will display an associated cost of \$351,370 (salary and benefits but excluding add-ons).



Administrative add-ons: These are costs associated with each budgeted position. These include centrally managed services such as background checks for new hires, substitute teacher payments, etc. These are services schools utilize, but do not need to pay for directly, since they are part of the administrative add-on budget. These dollars are centrally managed and thus do not appear on the Budget Book profiles for schools.

Title 1 NPS and Positions: Under the new city-wide OCFO process for reporting intra-district funds in the budget, to allow for greater transparency, Title I funds show up on the OSSE budget, as these are federal dollars.

Library MOU: DCPS Central office has a library MOU to govern the purchase of books and electronic learning resources for schools, which schools budget for but central office procures on their behalf. Thus, these funds will not appear on schools' Budget Book profiles.

Example:

Columbia Heights Education Campus Total Budget	\$26,208,193
Administrative Add-Ons (part of Total Budget – reflected on the central office budget)	-\$1,115,105
Title 1 Funds (part of Total Budget – reflected on the OSSE Budget)	-\$523,510
Library MOU (part of the Total Budget – reflected on the central office budget)	-\$33,241
Total Budget to Appear in the Budget Book	\$24,536,337

6. Please provide the number of students in and out of boundary in the current school year for each DCPS school.

School Name	SY21-22 Audited Enrollment	Out of Boundary Count	In Boundary Count	Out of Boundary %	In Boundary %
Aiton Elementary School	192	126	66	66%	34%
Amidon-Bowen Elementary School	335	125	210	37%	63%
Anacostia High School	321	127	194	40%	60%
Ballou High School	636	142	494	22%	78%
Ballou STAY High School	458	458	0	100%	0%
Bancroft Elementary School	676	196	480	29%	71%
Bard High School Early College DC (Bard DC)	377	377	0	100%	0%
Barnard Elementary School	596	208	388	35%	65%
Beers Elementary School	384	246	138	64%	36%
Benjamin Banneker High School	537	537	0	100%	0%
Brent Elementary School	431	147	284	34%	66%



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

Office of the Chancellor

Brightwood Elementary School	597	153	444	26%	74%
Brookland Middle School	327	157	170	48%	52%
Browne Education Campus	414	198	216	48%	52%
Bruce-Monroe Elementary School @ Park View	425	234	191	55%	45%
Bunker Hill Elementary School	188	64	124	34%	66%
Burroughs Elementary School	241	120	121	50%	50%
Burrville Elementary School	256	132	124	52%	48%
C.W. Harris Elementary School	231	105	126	45%	55%
Capitol Hill Montessori School @ Logan	383	383	0	100%	0%
Cardozo Education Campus	624	378	246	61%	39%
Cleveland Elementary School	272	190	82	70%	30%
Columbia Heights Education Campus	1554	1293	261	83%	17%
Coolidge High School	740	413	327	56%	44%
Deal Middle School	1396	306	1090	22%	78%
Dorothy I. Height Elementary School	424	424	0	100%	0%
Drew Elementary School	191	119	72	62%	38%
Duke Ellington School of the Arts	579	579	0	100%	0%
Dunbar High School	728	464	264	64%	36%
Eastern High School	766	510	256	67%	33%
Eaton Elementary School	423	120	303	28%	72%
Eliot-Hine Middle School	317	187	130	59%	41%
Excel Academy	428	428	0	100%	0%
Garfield Elementary School	245	89	156	36%	64%
Garrison Elementary School	331	193	138	58%	42%
H.D. Cooke Elementary School	366	164	202	45%	55%
H.D. Woodson High School	478	175	303	37%	63%
Hardy Middle School	531	204	327	38%	62%
Hart Middle School	421	100	321	24%	76%
Hearst Elementary School	334	77	257	23%	77%
Hendley Elementary School	278	46	232	17%	83%
Houston Elementary School	268	163	105	61%	39%
Hyde-Addison Elementary School	374	263	111	70%	30%
Ida B. Wells Middle School	530	204	326	38%	62%
J.O. Wilson Elementary School	424	297	127	70%	30%
Janney Elementary School	672	42	630	6%	94%
Jefferson Middle School Academy	375	209	166	56%	44%



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

Office of the Chancellor

Johnson Middle School	318	86	232	27%	73%
Kelly Miller Middle School	400	74	326	19%	82%
Ketcham Elementary School	283	130	153	46%	54%
Key Elementary School	319	53	266	17%	83%
Kimball Elementary School	400	137	263	34%	66%
King Elementary School	223	120	103	54%	46%
Kramer Middle School	272	81	191	30%	70%
Lafayette Elementary School	860	100	760	12%	88%
Langdon Elementary School	348	163	185	47%	53%
Langley Elementary School	303	112	191	37%	63%
LaSalle-Backus Elementary School	252	97	155	38%	62%
Lawrence E. Boone Elementary School	424	301	123	71%	29%
Leckie Education Campus	414	302	112	73%	27%
Ludlow-Taylor Elementary School	440	164	276	37%	63%
Luke C. Moore High School	155	155	0	100%	0%
MacFarland Middle School	628	245	383	39%	61%
Malcolm X Elementary School @ Green	195	114	81	58%	42%
Mann Elementary School	366	79	287	22%	78%
Marie Reed Elementary School	441	265	176	60%	40%
Maury Elementary School	518	75	443	14%	86%
McKinley Middle School	277	191	86	69%	31%
McKinley Technology High School	691	691	0	100%	0%
Military Road Early Learning Center	45	45	0	100%	0%
Miner Elementary School	376	146	230	39%	61%
Moten Elementary School	212	72	140	34%	66%
Murch Elementary School	601	70	531	12%	88%
Nalle Elementary School	295	131	164	44%	56%
Noyes Elementary School	256	80	176	31%	69%
Oyster-Adams Bilingual School	740	355	385	48%	52%
Patterson Elementary School	278	115	163	41%	59%
Payne Elementary School	292	135	157	46%	54%
Peabody Elementary School (Capitol Hill Cluster)	210	41	169	20%	80%
Phelps Architecture, Construction and Engineering High School	320	320	0	100%	0%
Plummer Elementary School	239	108	131	45%	55%
Powell Elementary School	492	204	288	41%	59%



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

Office of the Chancellor

Randle Highlands Elementary School	280	162	118	58%	42%
Raymond Elementary School	369	207	162	56%	44%
River Terrace Education Campus	115	115	0	100%	0%
Ron Brown College Preparatory High School	201	201	0	100%	0%
Roosevelt High School	797	415	382	52%	48%
Roosevelt STAY High School	584	584	0	100%	0%
Ross Elementary School	162	41	121	25%	75%
Savoy Elementary School	249	131	118	53%	47%
School Without Walls @ Francis-Stevens	516	318	198	62%	38%
School Without Walls High School	597	597	0	100%	0%
School-Within-School @ Goding	321	321	0	100%	0%
Seaton Elementary School	349	206	143	59%	41%
Shepherd Elementary School	367	134	233	37%	63%
Simon Elementary School	223	95	128	43%	57%
Smothers Elementary School	195	70	125	36%	64%
Sousa Middle School	233	72	161	31%	69%
Stanton Elementary School	338	186	152	55%	45%
Stoddert Elementary School	445	74	371	17%	83%
Stuart-Hobson Middle School (Capitol Hill Cluster)	508	366	142	72%	28%
Takoma Elementary School	388	118	270	30%	70%
Thaddeus Stevens Early Learning Center	62	62	0	100%	0%
Thomas Elementary School	278	61	217	22%	78%
Thomson Elementary School	276	128	148	46%	54%
Truesdell Elementary School	448	168	280	38%	63%
Tubman Elementary School	529	228	301	43%	57%
Turner Elementary School	472	189	283	40%	60%
Tyler Elementary School	492	361	131	73%	27%
Van Ness Elementary School	371	66	305	18%	82%
Walker-Jones Education Campus	387	118	269	30%	70%
Watkins Elementary School (Capitol Hill Cluster)	422	269	153	64%	36%
West Elementary School	371	181	190	49%	51%
Wheatley Education Campus	335	147	188	44%	56%
Whittier Elementary School	336	140	196	42%	58%
Woodrow Wilson High School	2062	738	1324	36%	64%



7. How does the proposed FY23 budget for DCPS support continued implementation of the Student Fair Access to Schools Act?

During the 2018-2019 school year, the DCPS School Culture and Climate Team engaged in 26 focus group sessions with DCPS leaders and researched similar school districts across the country. The districts researched were Chicago Public Schools, St. Louis Public Schools, and Denver Public Schools. Based upon that research, DCPS created a strategy encompassing best practices in two main categories: restorative practices, and student behavior policies and supports.

With the adoption of D.C. Law 22-157, *Student Fair Access to School Amendment Act*, DC Public Schools develop school policies that:

- Support positive school climate and trauma-informed educational settings; and
- Include a plan for continuity of education for any student subject to a suspension, including a mechanism for modifications to the plan to meet the needs of an individual student, as necessary, to facilitate the student's return to the classroom, and appropriate measures to ensure that the student promote disciplinary actions that are individualized, fair, equitable, developmentally appropriate, proportional to the severity of the student's offense, and, whenever appropriate, restorative.

In the 2019-2020 school year, the School Culture and Climate Team hired two (2) Restorative Practice (RP) Specialists, to support the implementation of restorative practices across all schools. One (1) specialist to support elementary schools (clusters 1-5) and one (1) specialist to support secondary schools (clusters 6-10). These two specialists crafted a restorative practices guidance document to aid stakeholders in implementing restorative practices as well as designing restorative practice developing training series (Getting Grounded, Using Circles Effectively, RP In the Hybrid Environment, and RP within the Five Non-negotiables). In the 2021-2022 school year, the team used student behavior data to create the Advancing Training Series (Using RP to understand special education, Addressing Race through RP, RP and SEL alignment, and understanding the role of RP within MTSS).

For the 2022-23 school year, DCPS is also hiring three (3) additional restorative practices specialists to continue the transformation to a restorative school district. These additional specialists will allow us to support schools more efficiently with culture and climate supports and take a more proactive approach. In 2022-23, the RP team will create its third professional learning series—"Proficient"—for RP based on data and stakeholder feedback from the 2021-22 school year.

8. Please provide a copy of the proposed MOU between DCPS and the Department of Parks and Recreation for the management of DCPS pools. Also include the cost per school for this MOU and the list of schools that will participate in this agreement during SY22-23.

Please see Attachment – Pool MOA. The schools listed will participate in the agreement for the upcoming school year, 2022-2023.



9. Please provide the following information regarding enrollment projections for FY23: School-level enrollment projections as used for purposes of FY23 budget development, broken down by grade, ELL, at-risk and Special Education (levels 1-4).

Please see Attachment – Enrollment.

10. On the FY23-28 CIP:

a. Please identify key changes in the FY23-28 CIP from the FY22-27 CIP;

The Following Projects are new to the 23-28 CIP request. Project backup pages have been provided detailing the requested scope of work.

- Langley ES Modernization
- Bunker-Hill ES Modernization
 - Note: A Child Development Center was previously funded in FY22.
- Simon ES Modernization
- Hendley ES Modernization
- MacArthur Boulevard HS Addition
- Middle School @ 900 Euclid
- Winston EC Modernization
 - Note: Winston will be demolished and replaced with a facility offering community-based, state-of-the-art laboratory for hands-on learning programming.
- Coolidge HS Cafeteria Addition
- Ludlow-Taylor ES Addition
- Leckie ES Addition

b. The detail accounting of the amounts allocated, and for which projects the agency will fund capital improvements in schools to ensure ADA compliance in FY23;

ADA Compliance - GM303C (FY23)				
School	Ward	Project Description	Budget Year	Project Budget
Turner ES	8	Pre-K SPED (BES) Restroom Upgrade	FY23	\$ 102,211.00
Simon ES	8	ADA Rest room Compliance	FY23	\$ 1,022,112.00
Plummer ES	7	Playground/Cafeteria Wing ADA Access	FY23	\$ 312,312.00
Bunker Hill ES	5	Elevator Install + Connector	FY23	\$ 2,271,360.00
Various	-	Wheelchair Lift Replacements	FY23	\$ 170,352.00
Meyer ES	1	Elevator Install	FY23	\$ 1,703,520.00
Various	-	ADA Compliance Upgrades	FY23	\$ 898,133.00

c. The detail accounting of which schools will receive stabilization work in FY23, including a description of the work (i.e., windows, roof, new flooring, etc.) submitted in Excel format with estimated costs per project per school;



**DISTRICT OF COLUMBIA
PUBLIC SCHOOLS**

Office of the Chancellor

Roof Repairs - GM101C (FY23)				
School	Ward	Project Description	Budget Year	Project Budget
Various	-	Roof Defect Repairs	FY23	\$ 1,419,600.00
Various	-	FY24 Designs	FY23	\$ 227,136.00
Langley ES	5	Partial Roof Replacement	FY23	\$ 982,363.20
Various	-	Roof Assessments	FY23	\$ 382,200.00
Meyer	1	Full Roof Replacement	FY23	\$ 806,332.80

HVAC Replacement - GM102C (FY23)				
School	Ward	Project Description	Budget Year	Project Budget
Various	-	Emergency Replacement	FY23	\$ 5,508,990.40
Excel	8	HVAC Upgrade to WSHP + Ventilation	FY23	\$ 14,786,553.60
Langley ES	4	HVAC Upgrade to Auditorium/Gymnasiums	FY23	\$ 3,407,040.00
Bunker Hill ES	5	HVAC Equipment Replacement	FY23	\$ 5,110,560.00
		Cooling Tower Replacement & control upgrade		
CHEC	5		FY23	\$ 851,760.00
Bruce-Monroe	1	HVAC Replacement Auditorium	FY23	\$ 965,328.00
Simon ES	8	VRF Piping Replacement	FY23	\$ 1,708,520.00
Various	-	HVAC Controls Centralization	FY23	\$ 283,920.00
Various	-	Capital Replacement Energy Focus Auditing	FY23	\$ 965,328.00
Brent ES	8	DOAS Installation	FY23	\$ 2,900,000.00
Roosevelt	4	HVAC Upgrades	FY23	\$ 7,200,000.00

Major Repairs/Maintenance - GM121C (FY23)				
School	Ward	Project Description	Budget Year	Project Budget
Luke C Moore HS	5	Water Infiltration on Ground Floor	FY23	\$ 738,192.00
Luke C Moore HS	5	Lead Paint Abatement	FY23	\$ 85,176.00
Various	-	Water Intrusion	FY23	\$ 511,056.00
Brightwood EC	4	Library Façade Leak/Carpet Replacement	FY23	\$ 312,312.00
Langley ES	5	Replace Incoming Water Service	FY23	\$ 255,528.00
Various	-	Emergency Replacement	FY23	\$ 1,135,680.00
Various	-	Classroom Expansion	FY23	\$ 1,362,816.00

Life Safety - GM304C (FY23)				
School	Ward	Project Description	Budget Year	Project Budget
Various	All	Replace PA Systems	FY23	\$ 227,136.00
Various	All	Replace CCTV Servers	FY23	\$ 397,488.00
Various	All	Fire Alarm Upgrade and Integration	FY23	\$ 851,760.00
Hendley ES	8	Exterior & Site Lighting	FY23	\$ 283,920.00
Sharpe Health	4	Electrical Heavy-up	FY23	\$ 738,192.00
Various	All	Centralize Intrusion Detection Systems	FY23	\$ 567,840.00
Various	All	Centralize Electronic Access Control Systems	FY23	\$ 567,840.00

Window Replacement - SG106C (FY23)				
School	Ward	Project Description	Budget Year	Project Budget
Garnett-Patterson	1	Window replacement	FY23	\$ 2,839,200.00
Davis	7	Window replacement	FY23	\$ 2,044,224.00
Various	-	FY22/23 Window Designs	FY23	\$ 454,272.00



Office of the Chancellor

Athletic Facilities - SK120C (FY23)				
School	Ward	Project Description	Budget Year	Project Budget
Brightwood ES	4	Playground replacement	FY23	\$ 1,703,520.00
Hardy MS	2	Field Replacement and Track/Court Recoating	FY23	\$ 1,135,680.00
Deal MS	3	Field Replacement	FY23	\$ 1,760,304.00
Dunbar HS	5	Field Replacement	FY23	\$ 1,817,088.00
Barnard	4	Playground replacement	FY23	\$ 1,000,408.00

- d. Please specify which projects were included in the CIP because of their score on the PACE Act prioritization matrix and which projects were included for other reasons (i.e. those listed in DC Code § 38–2803(d)(3)(D)).

DCPS’s FY23-28 CIP (attached) includes over \$2 billion toward modernization projects, additions to help solve overcrowding, and small capital construction projects. All modernization projects are determined in alignment with the PACE Act. The Act allows for the inclusion of projects outside of the prioritization sequence for a variety of factors. These factors include availability of appropriate swing-space, immediate life and safety concerns, the need for additional planning for a project, new education program space requirements, planned grade configuration changes, boundary changes, school facility considerations or school facility closures.

As determined by the PACE Act, we have added four new modernization projects (Bunker Hill, Langley, Simon, and Hendley) to the budget, and we are continuing our commitment to consistency in our budgeting process, with no projects being pushed back or removed from the budget. We are also pleased to highlight the following “new initiatives” that will have a transformative effect on our ability to provide a high-quality education to all our students:

- i. Addition of classroom space at Ludlow-Taylor Elementary School (Ward 6) to address overcrowding. **(\$9.4M in FY24)**
- ii. Replacement of the modular classrooms at Leckie Education Campus (Ward 8) with a building addition. **(\$13.9M in FY24-25)**
- iii. Addition of a new cafeteria at Coolidge High School (Ward 4) to serve the school’s growing enrollment and that of adjoining Ida B. Wells Middle School. **(\$9.6M M in FY23)**
- iv. Renovation of the former Banneker High School building (Ward 1) on Euclid Street NW to serve as a new stand-alone middle school. **(\$110M in FY26-28)**
- v. Demolition of the former Winston Education Campus (Ward 7) and use of the site for a community-based, state-of-the-art laboratory for hands-on learning programming. **(\$35M in FY23-25)**

- e. Please provide a detailed breakdown of the YY1SP Centralized Swing Space budget in the FY23-28 CIP.



Office of the Chancellor

Centralized Swing Space -YY1SPC (FY23)				
School	Ward	Project Description	Budget Year	Project Budget
Ward 4 Swing	1	Renovations	FY23	\$ 17,035,200.00
Adams @ Meyer	1	Renovations	FY23	\$ 567,840.00
Browne @ Trailers	5	Renovations	FY23	\$ 567,840.00
Various	-	Swing Transportation	FY23	\$ 1,915,200.00

- f. Please provide the estimated cost of annual maintenance and operations of school facilities in the FY23-28 CIP.

Type	Total PO Amount
GMAX Testing	29,088.00
Natural Grass Turf	321,383.56
Synthetic Turf Fields	467,391.08
Grand Total	817,862.64

Service Type	Vendor	PO Number	Funded Amount
Natural Grass Turf	FORT MYER CONSTRUCTION	635358	\$37,617.52
Natural Grass Turf	COMMUNITY BRIDGE	635648	\$83,179.27
Natural Grass Turf	COMMUNITY BRIDGE	641743	\$159,479.00
Natural Grass Turf	FORT MYER CONSTRUCTION	641744	\$29,136.52
Natural Grass Turf	FORT MYER CONSTRUCTION	641745	\$9,324.37
Natural Grass Turf	COMMUNITY BRIDGE	641746	\$2,646.88
GMAX Testing	TILDORA SYSTEMS	641499	\$29,088.00
Synthetic Turf Fields	BLUE SKYE CONSTRUCTION	641963	\$467,391.08
			\$817,862.64