

District of Columbia Public Schools (GA0)

The mission of the District of Columbia Public Schools (DCPS) is to make dramatic improvements in the achievement of all students today in preparation for their world tomorrow.

Superintendent	Arlene Ackerman
Proposed Operating Budget (\$ in thousands)	\$804,549
Funds Pending Certification	\$12,079
Proposed Operating Budget with Funds Pending Certification	\$816,628

Fast Facts

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| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$804,548,701, an increase of \$87,260,907 over the FY 2000 budget. • The agency has been targeted to receive an additional \$12,079,000 from funds pending certification. These additional funds are for Special Education non-public tuition payments. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. • The proposed FY 2001 operating budget serves a student population of 70,677. • The proposed FY 2001 operating budget will fund 104 Elementary Schools; 26 Middle/Jr. High Schools; and 23 Sr. High and Alternative Schools. | <ul style="list-style-type: none"> • The FY 2001 budget includes funding for a 3 percent negotiated pay increase and a 2 percent performance incentive pay for all teachers and principals. • DCPS is making long-awaited progress in special education, historically a severely troubled area. The backlog of initial assessments and hearings is now fewer than 50 students, down from levels that previously exceeded 2,000. • Performance targets have been established at each school for raising student test scores, and schools achieving their targets will receive monetary awards. • More than 50,000 students have attended summer, Saturday, and after-school tutoring programs; and the development of new exit criteria has curtailed social promotion. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The D.C. Public Schools is comprised of seven control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

D.C. Public Schools

Control Center	Proposed FY 2001 Budget
1000 BOARDS	735
2000 CENTRAL SERVICES	2,742
3000 SUPERINTENDENT'S OFFICE	14,984
4000 ACADEMIC SUPPORT SERVICES	204,407
5000 SCHOOLS AND SCHOOL PROGRAMS	485,749
8000 CFO/HUMAN RESOURCES	52,155
9000 OPERATIONS AND MAINTENANCE	43,776
GA0 D.C. Public Schools	804,549

Agency Overview and Organization

The D.C. Public Schools achieves its mission through seven control centers (CC) with each department and each school division (Elementary, Middle/Jr. High and High School) as responsibility centers (RC):

- Control Center 1000, Boards, includes the Board of Education and its Charter School Oversight team.
- Control Center 2000, Central Services, includes the following programs: Office of the General Counsel, Satisfaction Service Center/Ombudsman, Channel 28, Hearings and Appeals, and the Charles Sumner School Museum.
- Control Center 3000, the Superintendent’s Office, includes the Office of the Superintendent, the Office of the Deputy Superintendent, Summer School programs, the Office of Policy and Planning/Emergency Transitional Education Board of Trustees, Legislative Liaison/External Affairs, and School Safety. Two reimbursable items – Out-of-State Tuition and Security Fees – are also in this control center.
- Control Center 4000, Academic Support Services, encompasses thirty-six individual activities over six different program areas. The six program areas are School Assistant Superintendents, Associate Superintendents for Academics, Student and School Support Services, Special Education, Public Engagement, and State and Federal Programs.
- Control Center 5000, Schools and School Programs, funds many of the programs that operate in each school, as well as educational programs and initiatives that serve D.C. Public Schools, as well as public charter schools and non-public schools in the District of Columbia.
- Control Center 8000, CFO/Human Resources, funds four program areas: the Office of the Chief Financial Officer, the Office of Human Resources, the Office of the Chief Technology Officer, and Debt Service/OFRM.
- Control Center 9000, Operations and Maintenance, includes the following programs: Supply Management, School Technical Support, Food and Nutrition Services, Logistical Support Services and Operations and Facilities Management.

Performance Data

Performance results on the Stanford-9 math and reading tests for the D.C. school system’s general student population are presented below. Over all, the number of students scoring in the lowest category—“Below Basic”—has decreased 10 percentage points in math and eight percentage points in reading. Conversely, the number of students scoring in the remaining categories—Basic, Proficient, and Advanced—has increased significantly in math (eight, nine and three percentage points, respectively) and slightly in reading (three, one, and one percentage points, respectively).

Math School Year	Below Basic	Basic	Proficient	Advanced
1996-1997	57%	28%	12%	3%
1997-1998	45%	33%	17%	5%
1998-1999	44%	35%	17%	4%
1999-2000	37%	36%	21%	6%
Reading				
1996-1997	34%	42%	22%	5%
1997-1998	28%	44%	22%	6%
1998-1999	28%	46%	21%	5%
1999-2000	26%	45%	23%	6%

Uniform Per Student Funding Formula

The development of DC Public Schools’ (DCPS’) FY 2001 Local Operating budget is based on the Uniform Per Student Funding Formula (“formula”) approved by the DC Council during an emergency session in the fall of 1998. The formula generates the local operating budget for the public schools (both DCPS and the DC public charter schools) and reflects a policy that, by means of weights, allows higher expenditures for young children, for high school students, and for special education and language minority students. For FY 2001, the formula generates a local budget of \$628,808,853, of which \$530,915,242 is in the weighted characteristics and \$97,893,611 is in the State Education Agency (SEA) functions.

Weighted Characteristics:

For FY 2001, the weighted characteristics of the formula provide a total of \$530,915,242, or an average of about \$7,512 per student. The formula includes a “foundation level” for basic educational services provided to each student with “add-on” weights for students who require additional services.

The foundation level of funding provides \$434,252,334, for an average of \$6,318 per student. Under the formula, students in grades 6-8 generate a base amount of \$5,728 each, with students in other grade levels generating slightly more. The formula also provides \$96,662,908 through “add-on” weights for the more than 40,000 students who are expected to require additional services. Students with disabilities generate additional funding based on the level of the services they receive. Students requiring English as a Second Language (ESL) instruction generate additional funding also, as do students requiring summer instruction. The statute also provides additional funding for the students who receive services in residential facilities (one charter school provides a residential setting).

State Education Agency (SEA) – Level Funding

The appropriation also includes \$97,893,611 for State Education Agency (SEA)-level functions. In its function as the SEA for the District of Columbia, DCPS performs all SEA functions for Public Charter Schools (PCS) and private schools in addition to public schools. Costs borne by DCPS in its role as SEA include the charter school oversight responsibilities of the elected Board of Education, administration of spring achievement tests, census of minors, surveys of impact aid, issuance of work permits, conduct of hearings and appeals, certification of employees, and administration of federal aid to agencies or institutions outside of DCPS or PCS administration. Importantly, the formula also specifically classifies the costs of transportation of students with disabilities and payment of tuition for private placements of children with disabilities as state-level responsibilities. All of these costs are to be added to DCPS' pupil-based appropriation.

FY 2001 Proposed Operating Budget

The D.C. Public Schools Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions, fees, fines, reimbursable etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget									
(Dollars in Thousands)									
D.C. Public Schools									
Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance		
Regular Pay -Cont. Full Time	317,265		368,462		375,566		7,104		
Regular Pay - Other	80,508		45,651		48,241		2,590		
Additional Gross Pay	13,564		6,452		9,525		3,074		
Fringe Benefits	37,630		61,122		63,956		2,834		
Unknown Payroll Postings	0		0		0		0		
Subtotal for: Personal Services (PS)	448,966		481,688		497,289		15,601		
Supplies and Materials	21,820		34,427		41,036		6,609		
Utilities	17,336		25,925		18,755		-7,170		
Telephone, Telegraph, Telegram	2,485		2,415		2,433		17		
Rentals - Land and Structures	4,613		0		4,868		4,868		
Other Services and Charges	10,165		23,327		23,606		279		
Contractual Services - Other	63,400		60,773		59,971		-803		
Subsidies and Transfers	84,651		58,051		118,204		60,153		
Equipment and Equipment Rental	21,578		30,568		38,388		7,821		
Debt Services and Others	2,264		115		0		-115		
Subtotal for: Nonpersonal Services (NPS)	228,312		235,600		307,260		71,660		
Total Expenditures:	677,278		717,288		804,549		87,261		
Authorized Spending Levels by Revenue Type:									
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
Local	8,900	550,812	8,864	600,936	9,660	628,809	796	27,872	
Federal	992	107,857	869	106,213	1,097	133,490	228	27,277	
Private	0	4,642	0	2,638	62	4,027	62	1,390	
Other	9	2,697	77	3,410	31	3,117	-46	-293	
Intra-District	17	11,270	33	4,091	81	35,106	48	31,015	
Total:	9,918	677,278	9,843	717,288	10,931	804,549	1,088	87,261	

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$804,548,701, an increase of \$87,260,907 or 12.2 percent, over the FY 2000 approved budget. The D.C. Public Schools receive 78.2 percent of its funding from local, 16.6 percent from federal grants, 0.5 percent from private grants, 0.4 percent from other revenues and 4.4 percent from intra-District sources. There are 10,931 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$628,808,853 a net increase of \$27,872,449; or 4.6 percent. Of this net increase, \$972,872 is a decrease in personal services, and \$28,845,321 is an increase in nonpersonal services. There are 9,660 FTEs supported by this budget.

The change in personal services is comprised of:

- \$9,064,799 is a net increase in regular pay, of which \$2,900,753 is a decrease associated with the transfer of Medicaid reimbursable transportation costs to federal revenues
- (\$12,009,500) is a decrease in regular pay-other
- \$915,614 is a net increase in additional gross pay/overtime, of which \$150,917 is a decrease associated with the transfer of Medicaid reimbursable transportation costs to federal revenues
- \$1,056,215 is a net increase in fringe benefits, of which \$435,113 is a decrease associated with the transfer of Medicaid reimbursable transportation costs to federal revenues

The change in nonpersonal services is comprised of:

- (\$2,180,458) is a decrease in supplies, of which \$34,711 is a decrease associated with the transfer of Medicaid reimbursable transportation costs to federal revenues
 - (\$7,563,627) is a decrease in utilities, which is based on Office of Property Management (OPM) estimates
 - (\$23,904) is a decrease in telecommunications, which is based on Office of Finance and Resources Management (OFRM) estimates
 - \$4,868,252 is a transfer for rent from utilities
 - (\$4,819,216) is a decrease in other services
 - (\$8,000,469) is a decrease in contractual services, of which \$5,433,006 is a decrease associated with the transfer of Medicaid reimbursable transportation costs to federal revenues
 - \$42,838,558 is an increase in subsidies and transfers (for private placement tuition at nonpublic schools)
 - \$3,840,935 is a net increase in equipment, of which \$6,886,435 is an increase for transportation related equipment, and \$3,045,500 is a decrease associated with the transfer of Medicaid reimbursable transportation costs to federal revenues
 - (\$114,750) is a decrease in debt service
- **Federal.** The proposed *federal* grant budget is \$133,489,619, an increase of \$27,276,947 over the FY 2000 approved budget. In part, the increase in federal funds is due to: Class Size Reduction, \$5,623,076; Impact Aid, \$397,529; 21st Century Community Learning Centers, \$1,788,094; Refugee Children School Impact, \$249,849; Advanced Placement Fee Payment Program, \$181,275; Teachers and Personnel Grants, \$238,022; Emotionally Disturbed, \$835,476; Development and Implementation grants, \$142,889; training for All Teachers grants, \$157,867; other grants, \$90,720 and unspecified

grants, \$5,572,150. The federal budget also includes a \$12,000,000 increase due to the transfer of Medicaid reimbursable transportation costs from local to federal revenues. There are 1,097 FTEs supported by this budget.

- **Private.** The proposed *private* grant budget is \$4,027,434, an increase of \$1,389,531 over the FY 2000 budget. There are 62 FTEs supported by this budget.
- **Other.** The proposed *other* funds budget is \$3,117,242, a net decrease of \$292,574 over the FY 2000 budget. The decrease is in nonpersonal services. There are 31 FTEs supported by this budget.
- **Intra-District.** The proposed *intra-District* budget is \$35,105,553, an increase of \$31,014,553 over the FY 2000 budget. This Intra-District budget adjustment is due in part to funding for food service personnel through a transfer of federal grants from the Department of Agriculture. There are 81 FTEs supported by this budget.
- **Funds Pending Certification.** The agency has been targeted to receive an additional \$12,079,000 in FY 2001. These additional funds are for Special Education non-public tuition payments. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 78.2 percent is Local.

Federal grants and Intra-District funds account for 16.6 and 4.4 percent respectively. Other funds and Private grants account for 0.4 and 0.5 percent respectively.

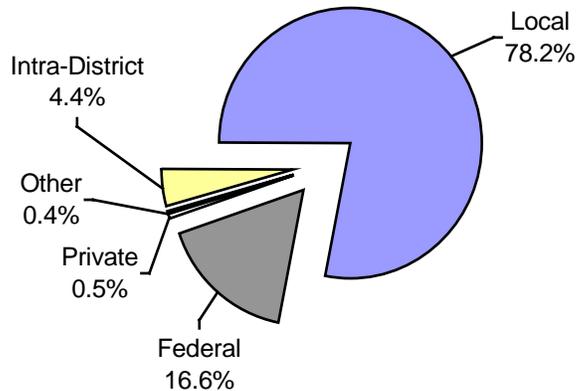
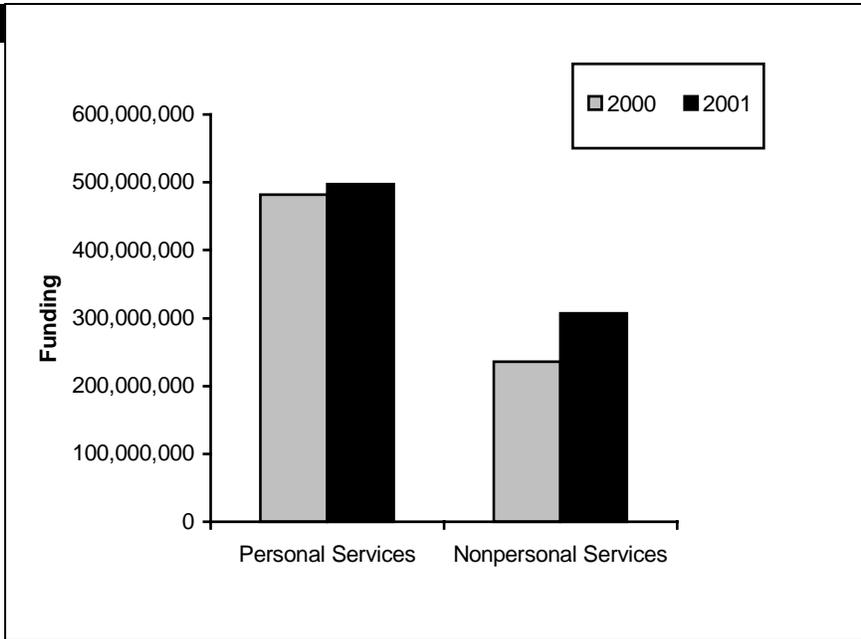


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 3.2 percent, from \$482 million in FY 2000 to \$497 million, in FY 2001.

Nonpersonal services increased by 30.4 percent, from \$236 million to \$307 million, in part due to an increase in special education related services and additional federal grant funding.



Control Center Summaries

1000 Boards

FY 2001 Proposed Operating Budget

Control Center: 1000

BOARDS

(Dollars in Thousands)

D.C. Public Schools

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	309	490	490	0
Regular Pay - Other	90	0	0	0
Additional Gross Pay	9	0	0	0
Fringe Benefits	59	86	86	0
Subtotal for: Personal Services (PS)	467	575	575	0
Supplies and Materials	22	27	29	2
Other Services and Charges	27	39	39	0
Contractual Services - Other	35	48	48	0
Subsidies and Transfers	5	16	16	0
Equipment and Equipment Rental	12	27	27	0
Subtotal for: Nonpersonal Services (NPS)	100	158	160	2
Total Expenditures:	567	734	735	2
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	567	734	734	0
Other	0	0	2	2
Total:	567	734	735	2

1000 Boards

BOARDS (Dollars in Thousands)		
D.C. Public Schools		
Program		Proposed FY 2001 Budget
1100 BOARDS		735
1000 BOARDS		735
Total by Revenue Type:		
1000 BOARDS	Local	734
1000 BOARDS	Other	2
1000 BOARDS	Total	735

Program Overview

Control Center 1000, Boards, includes the Board of Education and its Charter School Oversight team.

Proposed Budget Summary

The proposed FY 2001 budget for Boards totals \$735,351, an increase of \$1,650 over FY 2000.

- **Local.** The proposed *local* budget is \$733,701, no increase over FY 2000.
- **Other.** The proposed *other sources* budget is \$1,650, an increase of \$1,650 over FY 2000. The entire increase is in nonpersonal services.

2000 Central Services

FY 2001 Proposed Operating Budget

Control Center: 2000

CENTRAL SERVICES

(Dollars in Thousands)

D.C. Public Schools

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,215	1,811	1,811	0
Regular Pay - Other	42	154	154	0
Additional Gross Pay	18	13	13	0
Fringe Benefits	151	244	244	0
Subtotal for: Personal Services (PS)	1,426	2,222	2,222	0
Supplies and Materials	64	66	66	0
Utilities	20	0	0	0
Telephone, Telegraph, Telegram	0	9	9	0
Other Services and Charges	65	75	75	0
Contractual Services - Other	413	47	47	0
Subsidies and Transfers	253	220	220	0
Equipment and Equipment Rental	140	104	104	0
Subtotal for: Nonpersonal Services (NPS)	954	520	520	0
Total Expenditures:	2,379	2,742	2,742	0
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	2,363	2,742	2,742	0
Federal	16	0	0	0
Total:	2,379	2,742	2,742	0

2000 Central Services

CENTRAL SERVICES (Dollars in Thousands) D.C. Public Schools			Proposed FY 2001 Budget
Program			
2100	CENTRAL SERVICES		2,742
2000	CENTRAL SERVICES		2,742
Total by Revenue Type:			
2000	CENTRAL SERVICES	Local	2,742
2000	CENTRAL SERVICES	Federal	0
2000	CENTRAL SERVICES	Total	2,742

Program Overview

Control Center 2000, Central Services, includes the following programs: Office of the General Counsel, Satisfaction Service Center/Ombudsman, Channel 28, Hearings and Appeals, and the Charles Sumner School Museum.

Proposed Budget Summary

The proposed FY 2001 budget for Central Services totals \$2,741,932 and no increase over FY 2000.

- **Local.** The proposed *local* budget is \$2,741,932 and no increase over FY 2000.

3000 Superintendent's Office

FY 2001 Proposed Operating Budget				
Control Center: 3000				
SUPERINTENDENT'S OFFICE				
(Dollars in Thousands)				
D.C. Public Schools				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	6,748	1,982	1,982	0
Regular Pay - Other	5,975	8,016	760	-7,256
Additional Gross Pay	43	25	25	0
Fringe Benefits	1,057	1,148	434	-713
Subtotal for: Personal Services (PS)	13,823	11,171	3,201	-7,969
Supplies and Materials	87	866	866	0
Utilities	6	90	90	0
Telephone, Telegraph, Telegram	1	26	26	0
Other Services and Charges	159	212	279	67
Contractual Services - Other	11,018	11,093	10,163	-930
Subsidies and Transfers	-271	49	49	0
Equipment and Equipment Rental	637	310	310	0
Subtotal for: Nonpersonal Services (NPS)	11,637	12,646	11,783	-863
Total Expenditures:	25,460	23,817	14,984	-8,833
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	22,422	23,462	14,629	-8,833
Federal	1,937	0	0	0
Other	134	355	355	0
Intra-District	968	0	0	0
Total:	25,460	23,817	14,984	-8,833

3000 Superintendent's Office

SUPERINTENDENT'S OFFICE (Dollars in Thousands) D.C. Public Schools			Proposed FY 2001 Budget
Program			
3100	SUPERINTENDENT'S OFFICE		14,984
3000	SUPERINTENDENT'S OFFICE		14,984
Total by Revenue Type:			
3000	SUPERINTENDENT'S OFFICE	Local	14,629
3000	SUPERINTENDENT'S OFFICE	Federal	0
3000	SUPERINTENDENT'S OFFICE	Other	355
3000	SUPERINTENDENT'S OFFICE	Intra-District	0
3000	SUPERINTENDENT'S OFFICE	Total	14,984

Program Overview

Control Center 3000, the Superintendent's Office, includes the Office of the Superintendent, the Office of the Deputy Superintendent, Summer School programs, the Office of Policy and Planning/Emergency Transitional Education Board of Trustees, Legislative Liaison/External Affairs, and School Safety. Two reimbursable items – Out-of-State Tuition and Security Fees – are also in this control center.

Proposed Budget Summary

The proposed FY 2001 budget for the Superintendent's Office totals \$14,984,324, a decrease of \$8,832,692 from FY 2000.

- **Local.** The proposed *local* budget is \$14,629,324, a decrease of \$8,832,692 from FY 2000. Of this decrease, \$7,969,295 is in personal services and \$863,397 is in nonpersonal services.

Major changes affecting the *local* budget include:

- (\$7,255,959) is a decrease for regular pay-other
- (\$713,336) is a decrease for fringe benefits
- \$66,750 is an increase for other services
- (\$930,147) is a decrease for contractual services

- **Other.** The proposed *other* budget is \$355,000 and no increase over FY 2000.

4000 Academic Support Services

FY 2001 Proposed Operating Budget				
Control Center: 4000				
ACADEMIC SUPPORT SERVICES				
(Dollars in Thousands)				
D.C. Public Schools				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	42,971	10,843	14,622	3,779
Regular Pay - Other	15,672	13,847	17,807	3,959
Additional Gross Pay	1,411	196	1,415	1,219
Fringe Benefits	5,809	3,111	5,092	1,981
Subtotal for: Personal Services (PS)	65,863	27,997	38,936	10,939
Supplies and Materials	1,493	9,747	16,606	6,858
Utilities	1	700	1,075	375
Telephone, Telegraph, Telegram	6	64	81	17
Other Services and Charges	5,669	12,257	14,328	2,072
Contractual Services - Other	31,199	33,841	28,093	-5,748
Subsidies and Transfers	70,479	35,576	89,668	54,091
Equipment and Equipment Rental	8,555	7,861	15,620	7,759
Subtotal for: Nonpersonal Services (NPS)	117,401	100,046	165,471	65,425
Total Expenditures:	183,263	128,043	204,407	76,364
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	144,639	75,665	107,308	31,643
Federal	37,279	50,011	87,794	37,784
Private	311	1,936	2,014	77
Other	0	431	484	53
Intra-District	1,034	0	6,807	6,807
Total:	183,263	128,043	204,407	76,364

4000 Academic Support Services

ACADEMIC SUPPORT SERVICES			
(Dollars in Thousands)			
D.C. Public Schools			
Program		Proposed FY 2001 Budget	
4100	SCHOOL ASSISTANT SUPERINTENDENTS	1,422	
4200	ASSISTANT SUPERINTENDENT - ACADEMIC	17,969	
4300	SCHOOL SUPPORT SERVICES	10,244	
4400	SPECIAL EDUCATION	129,485	
4500	PUBLIC ENGAGEMENT	2,904	
4600	STATE AND FEDERAL PROGRAMS	42,382	
4000 ACADEMIC SUPPORT SERVICES		204,407	
Total by Revenue Type:			
4000	ACADEMIC SUPPORT SERVICES	Local	107,308
4000	ACADEMIC SUPPORT SERVICES	Federal	87,794
4000	ACADEMIC SUPPORT SERVICES	Private	2,014
4000	ACADEMIC SUPPORT SERVICES	Other	484
4000	ACADEMIC SUPPORT SERVICES	Intra-District	6,807
4000	ACADEMIC SUPPORT SERVICES	Total	204,407

Program Overview

Control Center 4000, Academic Support Services, encompasses 36 individual activities over six different program areas. The six program areas are School Assistant Superintendents, Associate Superintendents for Academics, Student and School Support Services, Special Education, Public Engagement, and State and Federal Programs.

Proposed Budget Summary

The proposed FY 2001 budget for Academic Support Services totals \$204,406,925, an increase of \$76,364,000 over FY 2000.

- **Local.** The proposed *local* budget is \$107,307,993, an increase of \$31,643,483 over FY 2000. Of this increase, \$147,576 is in personal services, and \$31,495,907 is in nonpersonal services.

Major changes affecting the *local* budget include:

- \$3,779,417 is a net increase for regular pay-continuing full time, of which \$2,900,753 is a decrease associated with the transfer of Medicaid reimbursable transportation costs to federal revenues

- (\$4,686,437) is a decrease for regular pay-other

4000 Academic Support Services

- \$349,083 is a net increase for additional gross pay/overtime, of which \$150,917 is a decrease associated with the transfer of Medicaid reimbursable transportation costs to federal revenues
- \$705,513 is a net increase in fringe benefits, of which \$435,113 is a decrease associated with the transfer of Medicaid reimbursable transportation costs to federal revenues

The change in nonpersonal services is comprised of:

- (\$114,534) is a decrease for supplies, of which \$34,711 is a decrease associated with the transfer of Medicaid reimbursable transportation costs to federal revenues
 - (\$4,823) is a decrease for utilities, which is based on Office of Property Management (OPM) estimates
 - \$1,200 is an increase for telecommunications, which is based on OPM estimates
 - (\$1,316,870) is a decrease for other services
 - (\$7,691,086) is a decrease for contractual services, of which \$5,433,006 is a decrease associated with the transfer of Medicaid reimbursable transportation costs to federal revenues
 - \$35,563,200 is an increase for subsidies and transfers due to private tuition payments and transportation increases
 - \$5,058,820 is a net increase for equipment, of which \$8,104,320 is an increase for transportation related equipment, and \$3,045,500 is a decrease associated with the transfer of Medicaid reimbursable transportation costs to federal revenues
- **Federal.** The proposed *federal* budget is \$87,794,211, an increase of \$37,783,566 over FY 2000. Of this increase, \$9,010,182 is in personal services and \$28,773,384 in nonpersonal services. The change in federal funds reflects a realignment of the financial structure with the programmatic structure. Funding was placed within the control center for schools and school programs in FY 2000. However, in FY 2001 funding will be placed in control center 4000. In addition, the nonpersonal budget increased by \$12,000,000 due to the transfer of Medicaid Reimbursable transportation costs from local to federal revenues.
 - **Private.** The proposed *private* budget is \$2,013,913, an increase of \$77,459 over FY 2000. Of this increase, \$71,662 is in personal services, and \$5,797 is in nonpersonal services.
 - **Other.** The proposed *Other* budget is \$484,024, an increase of \$52,708 over FY 2000. The entire increase is in personal services.
 - **Intra-District.** The proposed *intra-District* budget is \$6,806,784, an increase of \$6,806,784 over FY 2000. Of this increase, \$1,657,299 is in personal services, and \$5,149,485 is in nonpersonal services. The change in intra-District funding is due in part to a realignment of the financial structure with the programmatic structure; (e.g., the office of categorical programs, office of elementary programs and the office of secondary school programs are located within this structure).
 - **Funds Pending Certification.** The agency has been targeted to receive an additional \$12,079,000 in FY 2001. These additional funds are for Special Education non-public tuition payments. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

5000 Schools and School Programs

FY 2001 Proposed Operating Budget

Control Center: 5000

SCHOOLS AND SCHOOL PROGRAMS

(Dollars in Thousands)

D.C. Public Schools

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	248,571	332,777	333,172	395
Regular Pay - Other	55,408	22,586	28,428	5,843
Additional Gross Pay	10,081	5,100	6,954	1,854
Fringe Benefits	26,907	53,418	54,543	1,125
Subtotal for: Personal Services (PS)	340,967	413,881	423,097	9,216
Supplies and Materials	4,818	12,077	11,055	-1,023
Utilities	0	1,609	0	-1,609
Telephone, Telegraph, Telegram	41	168	157	-11
Other Services and Charges	3,894	6,926	7,414	488
Contractual Services - Other	9,829	7,109	8,584	1,474
Subsidies and Transfers	11,252	11,783	17,165	5,383
Equipment and Equipment Rental	10,661	18,791	18,278	-513
Debt Services and Others	0	115	0	-115
Subtotal for: Nonpersonal Services (NPS)	40,496	58,577	62,652	4,075
Total Expenditures:	381,463	472,458	485,749	13,291
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	320,823	428,157	429,718	1,561
Federal	48,801	38,812	31,742	-7,070
Private	1,882	701	876	174
Other	760	697	804	107
Intra-District	9,197	4,091	22,610	18,519
Total:	381,463	472,458	485,749	13,291

5000 Schools and School Programs

SCHOOLS AND SCHOOL PROGRAMS			
(Dollars in Thousands)			
D.C. Public Schools			
Program			Proposed FY 2001 Budget
5100	DIVISION OF ELEMENTARY SCHOOLS		37,302
6300	DIVISION OF MIDDLE/JUNIOR HIGH SCHOOLS		5,273
7100	DIVISION OF SENIOR HIGH SCHOOLS		443,174
5000	SCHOOLS AND SCHOOL PROGRAMS		485,749
Total by Revenue Type:			
5000	SCHOOLS AND SCHOOL PROGRAMS	Local	429,718
5000	SCHOOLS AND SCHOOL PROGRAMS	Federal	31,742
5000	SCHOOLS AND SCHOOL PROGRAMS	Private	876
5000	SCHOOLS AND SCHOOL PROGRAMS	Other	804
5000	SCHOOLS AND SCHOOL PROGRAMS	Intra-District	22,610
5000	SCHOOLS AND SCHOOL PROGRAMS	Total	485,749

Program Overview

Control Center 5000 (Schools and School Programs) funds many of the programs that operate in each school, as well as educational programs and initiatives that serve D.C. Public Schools, public charter schools, and non-public schools in the District of Columbia.

Proposed Budget Summary

The proposed FY 2001 budget for Schools and School Programs totals \$485,749,320, an increase of \$3,291,135 over FY 2000.

- **Local.** The proposed *local* budget is \$429,718,168 a net increase of \$1,560,908 over FY 2000. Personal services will increase \$3,483,848, while nonpersonal services will decrease \$1,922,940.

Major changes affecting the *local* budget include:

- \$2,356,165 is an increase for regular pay-continuing full time
- (\$67,104) is a decrease for regular pay-other
- \$566,531 is an increase for additional gross pay/overtime
- \$628,256 is an increase for fringe benefits

5000 Schools and School Programs

The change in nonpersonal services is comprised of the following items; however, this change is overstated by approximately \$9 million due to the 5 percent set aside placed within this structure in FY 2000.

- (\$1,514,471) is a decrease for supplies
 - (\$1,603,550) is a decrease for utilities
 - (\$36,295) is a decrease for telecommunications
 - (\$1,217,424) is a decrease for other services and charges
 - (\$2,655,714) is a decrease for contractual services
 - \$7,012,149 is a net increase for subsidies and transfers, of which \$10,000,000 is a realignment of funds, within the Uniform Per Student Funding Formula, to increase weights for Level 4 Special Education from 1.72 to 3.20
 - (\$1,792,885) is a decrease for equipment
 - (\$114,750) is a decrease for debt services
- **Federal.** The proposed *federal* grant budget is \$31,742,040, a decrease of \$7,069,759 from FY 2000. Personal services will decrease \$5,742,354, and nonpersonal services will decrease \$1,327,405. In part, the change in federal funds is to realign the financial structure to programmatic structure. Funding was placed within control center 5000 (schools and school programs) in FY 2000, however, funding will be placed within control center 4000 (academic support services) in FY 2001.
 - **Private.** The proposed *private* grant budget is \$875,579, an increase of \$174,131 over FY 2000. Of this increase, \$49,127 is in personal services, and \$125,004 is in nonpersonal services.
 - **Other.** The proposed *other sources* budget is \$803,997, a net increase of \$107,319 over FY 2000. The personal services will increase by \$118,837, while nonpersonal services will decrease by \$11,518.
 - **Intra-District.** The proposed *intra-District* budget is \$22,609,536, an increase of \$18,518,536 over FY 2000. Of this increase, \$11,307,035 is in personal services, and \$7,211,501 is in non-personal services. The DCPS has created a separate state agency for the food services program, which will show the U.S. Department of Agriculture that DCPS' local food authority receives its disbursement of funds in a similar manner as the other district local food authorities. Consequently, DCPS will fund the local agency through the intra-district process.

8000 CFO/Human Resources

FY 2001 Proposed Operating Budget				
Control Center: 8000				
CFO/HUMAN RESOURCES				
(Dollars in Thousands)				
D.C. Public Schools				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	6,425	6,966	7,330	364
Regular Pay - Other	138	739	782	43
Additional Gross Pay	187	135	135	0
Fringe Benefits	931	1,066	1,123	57
Subtotal for: Personal Services (PS)	7,682	8,906	9,371	465
Supplies and Materials	219	192	245	53
Utilities	16,349	23,523	17,586	-5,937
Telephone, Telegraph, Telegram	2,436	2,043	2,054	11
Rentals - Land and Structures	4,613	0	4,868	4,868
Other Services and Charges	99	965	1,302	336
Contractual Services - Other	3,061	1,621	3,714	2,093
Subsidies and Transfers	1,605	10,054	10,499	446
Equipment and Equipment Rental	456	1,941	2,516	575
Debt Services and Others	2,264	0	0	0
Subtotal for: Nonpersonal Services (NPS)	31,101	40,338	42,784	2,446
Total Expenditures:	38,783	49,245	52,155	2,911
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	35,020	38,176	38,878	703
Federal	1,315	11,068	12,023	955
Private	2,449	0	1,138	1,138
Other	0	1	116	115
Total:	38,783	49,245	52,155	2,911

8000 CFO/Human Resources

CFO/HUMAN RESOURCES			
(Dollars in Thousands)			
D.C. Public Schools			
Program	Proposed FY 2001 Budget		
8100 CHIEF FINANCIAL OFFICER	17,342		
8200 CHIEF TECHNOLOGY OFFICE - CTO	8,000		
8500 HUMAN RESOURCES	2,282		
8700 DEBT SERVICE/DAS	24,531		
8000 CFO/HUMAN RESOURCES	52,155		
Total by Revenue Type:			
8000 CFO/HUMAN RESOURCES	Local	38,878	
8000 CFO/HUMAN RESOURCES	Federal	12,023	
8000 CFO/HUMAN RESOURCES	Private	1,138	
8000 CFO/HUMAN RESOURCES	Other	116	
8000 CFO/HUMAN RESOURCES	Total	52,155	

Program Overview

Control Center 8000 (CFO/Human Resources) contains the Offices of the Chief Financial Officer, Human Resources, and Chief Technology Officer. Control Center 8000 also includes Debt Service/Department of Administrative Services.

Proposed Budget Summary

The proposed FY 2001 budget for CFO/Human Resources totals \$52,155,243, an increase of \$2,910,702 over FY 2000. Included in this funding level are procurement functions that will report to DCPS' Chief Financial Officer in FY 2001.

- **Local.** The proposed *local* budget is \$38,878,308, an increase of \$702,751 over FY 2000. Of this increase, personal services would increase \$415,000, and nonpersonal services would increase \$287,751.

Major changes affecting the *local* budget include:

- \$364,000 is an increase for regular pay continuing full time
- \$51,000 is an increase for fringe benefits

8000 CFO/Human Resources

The change in nonpersonal services is comprised of the following items:

- \$50,000 is an increase for supplies
 - (\$5,955,254) is a decrease for utilities; of which \$4,868,252 is a realignment of rent costs to its proper object area
 - \$11,191 is an increase for telecommunications
 - \$4,868,252 is an increase to adjust for rent charges in its proper object area
 - \$335,353 is an increase for other services and charges
 - \$390,000 is an increase for contractual services
 - \$13,209 is an increase for subsidies and transfers
 - \$575,000 is an increase for equipment
- **Federal.** The proposed *federal* budget is \$12,022,596, an increase of \$954,612 over FY 2000. Personal services will increase \$49,509 and nonpersonal services will increase \$905,103.
 - **Private.** The proposed *private* budget is \$1,137,942, an increase of \$1,137,942 over FY 2000. The entire increase is in contractual services within nonpersonal services.
 - **Other.** The proposed *other* budget is \$116,397, an increase of \$115,397 over FY 2000. The entire increase is in contractual services within nonpersonal services.

9000 Operations and Maintenance

FY 2001 Proposed Operating Budget

Control Center: 9000

OPERATIONS AND MAINTENANCE

(Dollars in Thousands)

D.C. Public Schools

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	11,390	13,594	16,159	2,565
Regular Pay - Other	1,488	309	309	0
Additional Gross Pay	1,105	984	984	0
Fringe Benefits	2,369	2,048	2,433	385
Subtotal for: Personal Services (PS)	16,352	16,936	19,886	2,950
Supplies and Materials	15,118	11,452	12,170	719
Utilities	960	4	4	0
Telephone, Telegraph, Telegram	1	105	105	0
Other Services and Charges	253	2,853	169	-2,684
Contractual Services - Other	7,813	7,014	9,321	2,308
Subsidies and Transfers	5,709	353	587	234
Equipment and Equipment Rental	1,118	1,534	1,534	0
Subtotal for: Nonpersonal Services (NPS)	30,972	23,314	23,890	576
Total Expenditures:	47,324	40,249	43,776	3,526
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	26,940	32,001	34,799	2,798
Federal	18,510	6,322	1,931	-4,391
Other	1,804	1,926	1,356	-570
Intra-District	71	0	5,689	5,689
Total:	47,324	40,249	43,776	3,526

9000 Operations and Maintenance

OPERATIONS AND MAINTENANCE (Dollars in Thousands) D.C. Public Schools			Proposed FY 2001 Budget
Program			
9100	OPERATIONS AND MAINTENANCE		43,776
9000	OPERATIONS AND MAINTENANCE		43,776
Total by Revenue Type:			
9000	OPERATIONS AND MAINTENANCE	Local	34,799
9000	OPERATIONS AND MAINTENANCE	Federal	1,931
9000	OPERATIONS AND MAINTENANCE	Other	1,356
9000	OPERATIONS AND MAINTENANCE	Intra-District	5,689
9000	OPERATIONS AND MAINTENANCE	Total	43,776

Program Overview

Control Center 9000, Operations and Maintenance, is composed of the following: Supply Management, School Technical Support, Food and Nutrition Services, Logistical Support Services and Operations and Facilities Management.

Proposed Budget Summary

The proposed FY 2001 budget for Operations and Maintenance totals \$43,775,606, an increase of \$3,526,112 over FY 2000.

- **Local.** The proposed *local* budget is \$34,799,427, a net increase of \$2,798,000 over FY 2000. Of this increase, personal services will increase \$2,949,999, while nonpersonal services will decrease \$152,000.

Major changes affecting the *local* budget include:

- \$2,565,217 is an increase in regular pay-continuing full time
- \$384,782 is an increase in fringe benefits
- (\$601,453) is a decrease in supplies
- (\$2,687,025) is a decrease in other services and charges
- \$2,886,478 is an increase in contractual services
- \$250,000 is an increase in subsidies and transfers

9000 Operations and Maintenance

- **Federal.** The proposed *federal* budget is \$1,930,772 a decrease of \$4,391,472 over FY 2000. The entire budget is within nonpersonal services.
- **Other.** The proposed *other* budget is \$1,356,174, a decrease of \$569,648 from FY 2000. The entire decrease is within nonpersonal services.
- **Intra-District.** The proposed *intra-District* budget is \$5,689,233, an increase of \$5,689,233 over FY 2000. The entire increase is within nonpersonal services.