

**GOVERNMENT OF THE DISTRICT OF COLUMBIA  
OFFICE OF THE DEPUTY MAYOR FOR EDUCATION**



Responses to FY 2024 Budget Oversight Questions

Paul Kihn, Deputy Mayor for Education

Submitted to the  
Committee of the Whole, The Honorable Phil Mendelson, Chairman  
Council of the District of Columbia

March 31, 2023

**1) What are the agency’s performance goals and targeted outcomes for FY24? How will the proposed FY24 budget serve to achieve those goals and how does it align with the Deputy Mayor’s priority initiatives for the upcoming year?**

The Office of the Deputy Mayor for Education’s (DME’s) FY 24 Key Performance Indicators (KPIs) are listed below.

<b>KPI</b>	<b>FY 24 Target</b>
Percent of public-school students served by publicly funded Out of School Time (OST) programs	10%
Percent of 4-and-5 STAR schools located in Wards 7 and 8	14%
Percent of public and public charter schools who are chronically absent	26%
Percent of public school students receiving high-impact tutoring services	7%
Percent reduction in student-involved incidents of violence before/after school among Safe Blocks participating schools	-3%
Percent of agency recovery investments that are on track to meet goals	75%

**Proposed FY 24 Budget and Impact on DME Priorities**

The proposed FY 24 budget will support the DME’s KPIs and priorities in the following ways:

**1. Academic acceleration and preparing all youth for college and career**

*The proposed FY 24 budget builds on our historic investment in public schools to strengthen educational quality across all 8 Wards. Key investments include:*

- **Uniform Per Student Funding Formula (UPSFF) increase by 5.05%** to a \$13,036 foundation level;
- **Nearly \$20 million in the Mayor’s Recovery Fund** to ensure additional stability to schools, as federal relief dollars ramp down;
- **A 3.1% increase to the charter facilities allotment**, to ensure healthy and well-maintained facilities across our system;
- **\$90 million** over six years for DCPS **to preserve and maintain school facilities** through small capital investments in HVAC, life safety needs, athletic field repairs and upgrades, and ADA compliance; and
- Raising the eligibility for the **childcare subsidy** from 250% of the federal poverty line to 300% of the federal poverty line, increasing access for an estimated 2,200 more families.

*The proposed FY 24 budget invests in our teachers, who are the bedrock of our school communities. Key investments include:*

- **\$97 million for a 12.5% salary increase for all DC Public School and public charter school teachers;**
- **\$19.5 million** to provide charter teachers with a one-time retroactive payment of approximately \$5,000 per teacher;
- **\$1.6 million** to build a **teacher apprenticeship program** to turn DC students into future DC teachers; and
- **\$70 million for the Early Childhood Educator Pay Equity Fund.**

*The proposed FY 24 budget invests in evidence-based learning acceleration strategies to close opportunity gaps and advances a reimagined system that better prepares students for life after high school. Key investments include:*

- Continuing **\$7.9 million in High-Impact Tutoring** to reach 7,000 additional students;
- Deepening our investments in **structured literacy** training (\$1.8 million) to serve over 1,500 teachers in total;
- Continuing \$7.9 million in ARPA investments for **advanced internships, school-year internships, work-based learning, and the Advanced Technical Center;**
- Continuing \$1.1 million in expanded **dual enrollment** seats; and
- Adding \$200,000 to expand **course access** through a virtual course hub.

## **2. Positive youth development and engagement**

*The proposed FY 24 budget makes a downpayment on a bold vision towards creating guaranteed access to high-quality afterschool programming and filling targeted programmatic gaps across the District, for children and youth with the greatest needs. Key investments include:*

- Continuing **\$17 million in OST grants, including earmarking \$2.5 million for students with disabilities;**
- Adding **\$5 million for My Afterschool DC;**
- Adding **\$3 million for expansion of DPR's Inclusive Summer Plus** activities; and
- Continuing our investment in **Recreation for All with \$14.2 million.**

### 3. Youth well-being and safety

*The proposed FY 24 budget prioritizes funding for youth well-being and safety in recognition of expanded need as a consequence of the pandemic. Key investments include:*

- Continuing **\$9 million in Safe Passage, Safe Blocks** (Safe Blocks) and moving the program to the Deputy Mayor for Public Safety and Justice (DMPSJ) to ensure greater coordination and communication among violence prevention programs;
- Continuing **\$6 million** for DC SchoolConnect, a micro-transit program serving schools in Wards 7 and 8;
- Continuing our **\$38 million** investment in the Department of Behavioral Health's school-based behavioral health program;
- Repealing the phase out of the **School Resource Officer (SRO) program** to increase support for schools in promoting safe learning communities and to ensure that officers who respond to calls from schools have appropriate experience and training on youth engagement and de-escalation and have previously developed relationships with students and school communities; and
- **\$4 million for the Department of Corrections (DOC)** to engage with an educational service provider for students in the DC Jail and undergoing evaluation at St. Elizabeth's.

### 4. Citywide planning and coordination

*The proposed FY 24 budget continues important citywide studies in FY 24 that will provide the foundation for future work to close opportunity gaps and improve student outcomes. Key investments include:*

- \$240,000 (rollover funds from FY 23) to continue the **Student Assignment and Boundary Study**; and
- \$200,000 (rollover funds from FY 23) to complete the **Master Facilities Plan**.

### 5. Inclusive jobs recovery

*The proposed FY 24 budget continues to invest in evidence-based education to career opportunities for youth and residents.*

- **\$1.2 million** in capital and **\$400,000** in operating to launch an **education to employment, or P20W, data system**, to connect education and workforce data and allow policymakers, the public, and researchers to evaluate the impact of educational interventions on participants' career outcomes;
- **\$11.7M** to maintain funding for DC Futures and provide free associate's and bachelor's degrees to 1,500 residents; and

- **\$1.2M** to create a DC Paramedic School through a partnership between Fire and Emergency Medical Services (FEMS) and the Department of Employment Services (DOES).

**2) Regarding the agency’s organizational structure, please provide the following:**

- a) The current organizational structure and proposed organizational structure for FY24.**

Please see Attachment 2, DME Organizational Chart.

- b) A crosswalk between the FY24 organizational structure and the DME budget as submitted to the Council; and**

Please see Attachment 2, DME Organizational Chart.

- c) A list of all changes in FTE positions for the FY24 proposed budget including the position title and division or office to which the FTE position is assigned or office to which the FTE position is assigned.**

**New FY 24 Positions:**

<b>Position Title</b>	<b>Org Code</b>	<b>Program Code</b>	<b>Activity Code</b>
Supervisory Grants Management Specialist	2000	2000	2011
Grants Management Specialist	2000	2000	2011
Program Manager	2000	2000	2011
Community Engagement Specialist	2000	2000	2011
Quality Assurance Specialist	2000	2000	2011
Quality Assurance Specialist	2000	2000	2011
Manager, Data Evaluation & Analysis	2000	2000	2011
Systems Director	2000	2000	2010
IT Project Manager (0.5 FTE)	2000	2000	2010
Agency Liaison & Coordinator (0.5 FTE)	2000	2000	2010

**One-Time FY 23 Positions Restored in FY 24:**

Position Title	Org Code	Program Code	Activity Code
Policy and Data Analyst	2000	2000	2010
Community Outreach & Engagement	2000	2000	2010

**Removed Positions:**

Position Title	Org Code	Program Code	Activity Code
Program Support Specialist	3000	3000	3012
Workforce Investment Specialist	3000	3000	3012

**3) Will the proposed FY24 budget allow DME to meet all its statutory mandates?**

The proposed FY 24 budget will allow the DME to meet all its statutory mandates.

- a) If there was a decrease in contractual services, please specify the contractual services that will cease.**

The DME currently has small strategic projects funded through contractual services and professional development for staff members that will become limited in scope but will not put any statutory mandates at risk.

**4) Provide the Committee with a narrative explanation and detailed work and spending plan for the Office of Out of School Time Grants and Youth Outcomes and its accompanying Commission. Please address the results of the recently completed Needs Assessment and how the DME plans to address the results of the assessment for FY24.**

In FY 24, the Office of Out of School Time Grants and Youth Outcomes (OST office) is positioned to add 7 new FTEs to support the launch of My Afterschool DC. See question 2 for details on these positions. These positions will allow OST to design and build the infrastructure of the My Afterschool DC system, develop the accompanying quality assurance processes and systems, and issue new grants.

To address gaps identified in the needs assessment, the OST office is investing in filling targeted programmatic gaps through strategic grantmaking. Specifically, the OST office will set aside \$2.5 million in FY 24 to grant to providers serving students with disabilities and will provide training to all grantees to support access and success for students with special education needs. Moreover, through My Afterschool DC, the OST office will issue over \$3 million in grants to support programming in priority elementary schools. The priority schools (i.e., determined by geography and population characteristics) will be informed by the needs assessment.

Our tentative FY 24 spend plan for grants (inclusive of local funds and ESSER funds through the Office of the State Superintendent of Education (OSSE)) is included below and is subject to change and/or adjustments:

<b>Fiscal 2024 and School Year 23-24</b>		
<b>GRANT COMPETITION</b>	<b>Budget</b>	<b>FY23 Awarded Amounts</b>
FY24 Youth Mentorship	\$500,000.00	\$500,000.00
FY24 Year-Round OST Invitation Only	\$2,125,000.00	\$1,470,110.00
FY24 OST Youth Scholarship Continuation	\$750,000.00	\$500,000.00
FY24 Students in the Care of DC	\$500,000.00	\$330,862.00
FY24 Year-Round Continuation	\$4,500,000.00	\$3,533,230.00
SY23-24 Coordinating Entity OST	\$600,000.00	\$430,000.00
SY23-24 OST	\$2,625,000.00	\$1,793,796.00
SY23-24 OST Continuation	\$4,123,689.00	\$3,196,488.00
SY23-24 Small Non-Profit OST	\$200,000.00	\$136,162.00
SY23-24 Small Non-Profit Continuation	\$220,000.00	\$150,000.00
*FY23 Year-Round Continuation Extension	\$0.00	\$4,529,878.00
<b>TOTAL:</b>	<b>\$16,143,689.00</b>	<b>\$16,570,526.00</b>

*\*The FY23 Year- Round Continuation Extension was granted for one year only, ending September 30, 2023. It will not continue in FY24.*

<b>My Afterschool DC</b>		
<b>DESCRIPTION</b>	<b>BUDGET</b>	
<b>Grants:</b> Grants for Afterschool Providers and Priority Elementary Schools	\$3,125,000.00	
<b>Infrastructure:</b> Infrastructural development and capacity building needed to run and oversee "My Afterschool DC" hub	\$1,875,000.00	
<b>TOTAL:</b>	<b>\$5,000,000.00</b>	
<b>Summer Strong 2024</b>		
<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>FY23 Awarded Amounts</b>
Summer Strong	\$3,527,885.00	\$3,230,551.61
Summer Strong SNP	\$250,000.00	\$182,462.00
Summer Strong CE	\$337,000.00	\$270,000.00
<b>TOTAL:</b>	<b>\$4,114,885.00</b>	<b>\$3,683,013.61</b>
<b>FY24 TOTAL:</b>	<b>\$25,258,574.00</b>	
<b>FY23 TOTAL:</b>	<b>\$20,253,539.61</b>	

**5) Detail any enhancements made in other agencies with the goal of increasing out-of-school time program availability (i.e., DPR, DCPS) and the reasoning for those enhancements not being in the OST Office budget.**

In addition to the investments in the OST office, described above, the Department of Parks and Recreation (DPR) will also receive \$3.4 million in the proposed FY 24 budget to support the Inclusive Summer Plus recreation activities and accelerated learning opportunities for students were most affected by the pandemic, and \$409,000 for additional summer camp slots across sports and aquatics programs for children and youth with disabilities. This enhancement is comprised of \$3.35 million and 25 FTEs to support the Inclusive Summer Plus recreation activities, including Boost Camps for tweens and inclusive and adaptive recreation programming for children and youth.

As previously announced, DCPS will cover security costs for OST providers at DCPS sites in FY 24 from its agency budget.

Certain funding makes sense to sit in agencies outside of the OST office due to the respective agencies' expertise and programming infrastructure, such as recreation-focused programming within DPR. The goal of My Afterschool DC is to provide a one-stop shop for students and families to access out of school time programming across a range of agencies, including OST, DPR, and LEAs, and thereby increase ease of access as well as breadth of programming.

**6) In FY23, Learn24 was provided an increase in funds that did not result in a larger number of year-round grants to providers. What were those additional funds used for? How will funds be spent in FY24 to expand the number of students served?**

To support summer and school year grants, Learn 24 received \$12M in local funding and \$5M in one-time American Rescue Plan Act (ARPA) funding in its FY 22 budget, totaling \$17M. In FY 23, Learn 24 received the same total amount of funding as in FY 22 (\$17M), with the one-time ARPA funding restored with local dollars. To be clear, there was no increase in the budget for the OST office/Learn 24 in FY 23.

Moreover, the OST office is on track to serve more students in FY 23 than in FY 22, with the same amount of funds. In total, in FY 23 to date, the OST office has made over 125 grant awards across its competitions. 110 of these grants were for school year programming. The OST office recently completed grant application reviews for Summer Strong 2023. In FY 23, the OST office is projected to serve 11,752 students through Learn24 and its partners, not including Summer Strong. In FY 22, the OST office served 9,614 students through school year grants, and 12,229 students in total. In addition, the OST office's professional development arm, the Institute for Youth Development, held 100 trainings for over 900 participants to support high-quality service provision in FY 22 and is on track to keep this pace in FY 23.



### Special Competitions

In addition to school year and summer programs, the OST office has shepherded four special competitions in FY 23: Youth Scholarship, Youth Mentorship, Students in the Care of DC, and Safe Passage, Safe Blocks. The OST Youth Scholarship Coordinating Entity competition is in its second year and provides up to \$500,000 for the grantee to coordinate and award OST funding for DC children and youth to attend afterschool programs of their choice, which would otherwise be cost-prohibitive without the OST Youth Scholarship. The FY 23 awardee is the Greater Washington Community Foundation, which is in its second year of facilitating this scholarship program. The OST Youth Mentorship grant competition awards up to \$500,000 to a grantee to support mentoring programs for children and youth across the District of Columbia. This is the first year of the competition, and the grant has been awarded to BEST Kids, Inc. BEST Kids connects with youth in foster care to build healthy and successful futures through long-lasting mentoring relationships, encouraging our youth to discover and develop their unique skills and abilities. The OST office's Students in the Care of DC - Coordinating Entity grant competition is in partnership with the Deputy Mayor for Education's Students in the Care of DC Office. The Petey Greene Program was awarded the grant for their requested grant amount of up to \$330,862 for FY 23. The Petey Greene Program works to transform pre-collegiate education for currently and formerly incarcerated learners and educate justice-oriented citizens. The Safe Passage, Safe Blocks program funds community-based organizations and their safe passage workers in 8 priority areas across the District. In these ways, the OST office is supporting its core mission of providing high-quality afterschool programming while also supporting the needs of special populations and initiatives.

In FY 24, Mayor Bowser's budget includes additional investments to strengthen and expand access to afterschool opportunities for District children, youth, and families through OST. In addition to sustaining nearly \$17 million in grantmaking funding for the OST office, the FY 24 budget includes an additional \$5 million to build "My Afterschool DC." This additional investment represents the first step in our bold vision towards 1) creating guaranteed access to high-quality afterschool programming, which will be piloted in priority elementary schools across the District, and 2) filling targeted programmatic gaps across the District for children and youth with the greatest needs, through strategic grantmaking.

The vision for My Afterschool DC is to serve as a one-stop shop for out of school time programs, including by-right programs and programs of choice, resulting in an increase in access to OST programming for DC children, youth, and families. Through this newly created system (modeled on My School DC), we seek to expand access to free of charge, high-quality OST programming at elementary schools, and to expand lottery-based access to OST programming across the District over time.

Of the newly proposed \$5 million investment, \$3.125 million will go towards grants for afterschool providers at priority elementary schools, and \$1.875 million will go toward the infrastructural development and capacity building needed to run and oversee the My Afterschool DC hub.

In addition, the Mayor’s budget proposal reflects our commitment to prioritizing OST access for students with the greatest needs. In FY 24, the OST office will provide expanded training opportunities to ensure all OST providers are well-equipped to serve students with special needs. The OST office will also ensure \$2.5 million of existing grant funding is targeted towards students with disabilities.

**7) Please, provide a narrative description for how the overall FY24 budget reflects prioritization of addressing school attendance, specifically truancy. Also, include the FY24 budget allocations within your office for supporting this work.**

The FY 24 budget for DME includes funding for a dedicated FTE (Policy & Data Analyst) focused on supporting the Every Day Counts! task force and related attendance initiatives. This FTE (currently funded through federal recovery funds) leads the work the DME, along with partner agencies, have conducted to date to support attendance through the EDC! task force, including providing actionable data and root cause analyses, supporting best practices and evidence-based interventions (e.g., nudge technology), and removing system-level barriers (e.g., addressing transportation and safety through DC SchoolConnect). The Policy & Data Analyst facilitates the EDC! task force, manages the implementation of evidence-based initiatives, synthesizes and analyzes data on attendance, works to elevate issues and problem solve with schools, and leads research with schools based on EDC! priorities, including a review of Student Support Teams this year. This individual will also manage the attendance interventions and supports for LEAs in SY 23-24, including nudge technology. To reduce truancy, we are also working with the Office of the Deputy Mayor for Health and Human Services to consider a partnership with DC Superior Courts to support stronger youth and family engagement.

**8) Provide a break-down of funding across government agencies for attendance and truancy interventions, for FY24 and indicate any enhancements or reductions compared to FY23. How closely does this set of investment get D.C. to meeting the need?**

Government Agency	FY 23 Funding	FY 24 Funding	Change from FY 23 to FY 24
<b>OVSJG</b>			
SUSO	\$5.1 M	\$2.1 M	- \$3.0M
High School Truancy Reduction Grant			

DHS			
ACE	\$5.1 M	\$4.4 M	-\$0.7M
PASS	\$3.1 M	\$3.4 M	+\$0.3M
CFSA			
Increased Capacity at CFSA for Neglect Triage	\$0.3M.	\$0.3M	-
DME			
EDC!	\$1.0M	\$0.1M	-\$0.9
DCPS			
Attendance Counselors	\$4.0M	\$4.4M	+\$0.4M
Attendance Team	\$1.2M1	\$1.3M	+\$0.04M
OSSE			
Truancy Prevention Guide	\$0.05M	\$0.05M	-

*Note: Attendance-related initiatives, such as Safe Passage - Safe Blocks, DC SchoolConnect, and Kids Rid Free, are not included in this chart.*

- 9) **Pursuant to DC Code §38-2803(b)(1A), D.C. Department of General Services (“DGS”) is to “conduct an annual survey to update information on the enrollment, utilization, and condition of each public school facility and make the information available to the public on the Mayor’s website by December 1st of each year.” Please explain how the DME coordinated with DGS to comply with this regulatory requirement and how the FY24 budget supports this annual survey including public charter schools. Provide, as an attachment, a copy of the completed survey results.**

The DME annually collects enrollment and facility programmatic capacities data in order to calculate facility utilization. These metrics are critical in assessing the public school portfolio, and DME provides the information available publicly as part of EdScape (see [Chapter 3 – Facilities](#)) and the annual Master Facilities Plan Supplement posted on the [DME’s website](#). OSSE provides the October audited enrollment per school. The audit process begins on October 5th of each year and concludes after January of the same school year. The DME collects school programmatic capacities from DCPS and from the public charter schools via the DC Public Charter School Board (DC PCSB). Programmatic capacities reflect the maximum number of students that can be housed in each school building given the school’s facility and existing educational programs, class size, schedule, and staffing. The DME then calculates the facility utilization by dividing the October audited enrollment by the school’s programmatic capacity.

The DC PCSB annually conducts a survey of charter school LEAs on facility-related matters, called the Public Charter School Facility Survey (“DC PCSB Facility Survey”).

The DC PCSB Facility Survey collects information on public charter schools' capacity, facility needs, and facility conditions. Public charter school facility contacts (school leaders, operations staff, and/or facility specialists) complete the survey. Findings from the survey on facility conditions and facility needs are presented in summary form in the [2021 Master Facilities Plan - Appendix D](#). Updated information regarding facility conditions and needs will be included in the forthcoming 2023 DC Education Master Facilities Plan based on the latest DC PCSB Facility Survey.

The Department of General Services (DGS) is the District agency responsible for the capital construction and maintenance of all DCPS facilities. Starting in 2017, DGS undertook a multi-year effort to conduct more robust, systematic facility condition assessments (FCAs) on each active DCPS facility under its ownership, initially to be completed in 2020. Completion of the FCAs was delayed due to a disruption in the FCA contract and the COVID-19 pandemic. DGS resumed implementation of FCAs in FY 21 under a new contractor.<sup>1</sup> The [2021 Master Facilities Plan Annual Supplement Appendix C](#) provides information on the DCPS facilities that received an FCA since 2017. For the 2023 DC Education Master Facilities Plan, the DME's contractor will be further assessing the DCPS facilities for educational adequacy; that information will be included in the final plan.

**10) Please provide a narrative description of how projected enrollment, building utilization, and facility condition information from the MFP was used to inform changes to the DCPS 6-year CIP.**

As required by the Planning Act for Comprehensive Education Facilities Amendment Act of 2016 or "The PACE Act" (D.C. Official Code § 38-2803 (d)(3)), DCPS ranked its unmodernized schools that were not included in the FY23-FY28 Capital Improvement Plan (CIP) based on their need for capital investments using the data-driven criteria outlined in the PACE Act. The ranking system uses objective data as required by law based on facility condition, demand, community need, and equity. As specified in the PACE Act, the following types of information were used.

Under **facility condition**, the date and type of last major construction was considered, along with the expenditures for major construction for the past 10 fiscal years per square foot of the facility and the school facility condition score based on the facility condition assessment. Under **demand**, two subcategories are required: average percent growth of school enrollment over the past five years and average utilization over five years. For **community need**, we consider the number of in-boundary children who would be served by the school divided by the school's capacity and the projected percentage change in the

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<sup>1</sup> A significant portion of the remaining unassessed inventory that DGS must still complete an FCA for is comprised of leased Charter Schools, trailers, mobile facilities, vacant buildings, and other small structures. DGS has developed a plan to assess all the unassessed facilities, which are permanent structures in excess of 5,000 square feet, by 2029.

number of children in the neighborhood cluster in six years. And finally, for **equity**, we consider the total number of square feet in the school's feeder pattern that had a major construction in the previous 10 years divided by the total square footage of the feeder pattern and the number of at-risk students enrolled in the school. Please refer to Table 1 in the submitted 2022 PACE Re-calculation Overview report for a description of the subcategory and category weights.

The combined use of the PACE formula and the new Master Facilities Plan (MFP) provides DCPS with the strategic student enrollment and facilities-related data to develop the FY 2024-29 CIP.

DCPS utilizes the MFP as a planning tool to help develop the 6-year capital budget estimates, long-term projected enrollment, and future capacity proposals for schools to be included in the CIP. The enrollment projections allow DCPS to project future programmatic capacity needs, which feed into an Educational Specification (Ed Spec) development. DCPS also uses the Facility Condition Assessments that are outlined in the MFP to help plan for and budget small capital construction projects.

**11) Please identify any DCPS schools in the FY24-29 CIP for which the timing is not in accordance with the PACE Act (D.C. Law 21-219) and explain why.**

The 2022 PACE reprioritization identifies the order that school facilities not yet fully modernized should be included in capital planning based on an objective set of criteria. The PACE Act allows for additional considerations to be taken into account when school modernizations are sequenced, such as swing space availability and immediate life and safety concerns. Taking these additional considerations into account may result in lower-ranked schools receiving modernizations before higher-ranked schools.

Within the proposed FY 24-29 CIP, PACE schools #1-22, #24 (Beers ES) and #27 (Bruce-Monroe ES) are included. The following schools are not included in this year's proposed budget as a full modernization but will receive significant capital investment:

- The Leckie Education Campus (PACE #22) community will receive an addition to support immediate capacity concerns in FY24 and FY25.
- Military Road Early Learning Center (PACE #24) is new to the DCPS portfolio and has received significant investments through stabilization projects in FY22 and FY23.
- Ludlow-Taylor Elementary School (PACE #26) will receive an addition project to support immediate capacity concerns in FY 24.

It is anticipated that Leckie, Military Road, and Ludlow-Taylor will have full modernization projects included in future CIPs.

**12) Provide a narrative explanation of how your office worked with other agencies, including OSSE, OCFO, etc., to develop the enrollment projections used for purposes of FY24 budget development for DCPS and public charter schools including the methodology, supporting documentation/analysis, and any alternative enrollment totals as projected by the Public Charter School Board and/or DCPS.**

This year, as in previous years, the DME, the DC Public Charter School Board (DC PCSB), and the Office of the Chief Financial Officer (OCFO) – together, the “projection team” – worked with the District’s public charter LEAs to develop public school enrollment projections that best estimated the number of students each LEA would enroll in October of the following school year. The enrollment projections estimated the total number of public charter students by school and grade and by special needs categories (i.e., special education level, English Language Learner, at risk of academic failure, residential students, and extended school year projections). These analyses took place at both the micro-level, considering LEAs and schools, and at the macro-level, considering trends both within each sector and citywide.

The charter LEAs submitted their school/grade and special needs population projections to the projection team in November. The projection team then reviewed the submissions, taking the following types of information into consideration: enrollment trends over the past five years; growth plans and programmatic adjustments, including facility changes, program changes, and grade changes; how closely the LEA met projections in the past; wait list data; enrollment ceilings; and historic [grade progression ratios](#). The projection team compared one-year and three-year averages of special education levels, English learners, and at-risk projections to the LEA projection submissions and made adjustments as necessary.

After the projection team analyzed the submissions, they decided whether to accept the LEA projections or make recommended adjustments to the submitted projections. This initiated a discussion with the public charter LEAs and LEAs resubmitting revisions when necessary, which DC PCSB managed. After these discussions, the projection team settled the final school, grade level, and special population enrollment projections.

DCPS also uses [grade progression ratios](#) as the basis for their enrollment projections (the methodology can be found online [here](#)). To plan for their total agency budget, the DCPS budget team worked with the DME to account for trends that uniquely impact DCPS as Washington, DC’s school system of right. These factors included mid-year mobility trends and anticipated public charter projections, including charter closures and takeovers when relevant, all of which are likely to result in a net enrollment gain at DCPS. The final submitted UPSFF enrollment projections took these factors into account to ensure that DCPS has the resources to serve students as they enroll throughout the school year.

The final and approved enrollment projections are the basis for the LEA and sector budgets through the UPSFF. There are no alternative projections by the projection team.

**13) The DME convened a working group to study the UPSFF which concluded its work in January. Provide a narrative description of how the results of the study influenced the FY24 budget.**

The UPSFF working group informs decision-making in the budget and future studies of education funding, including the forthcoming Adequacy Study.

As recommended in the 2022 Working Group report, the Bowser Administration increased the foundation weight in the UPSFF (by 5.05%) to keep pace with rising costs and inflationary pressures facing schools (recommendation #3).

The working group also recommended that the 2023 Adequacy Study address two questions (recommendation #5):

- (1) What are the full costs of educating students with disabilities in the District?
- (2) What would it cost the District to expand the at-risk criteria definition and encompass families whose income would qualify them for SNAP or TANF but for whatever reason do not receive those benefits?

The forthcoming Adequacy Study will take these questions into account in its analysis and recommendations.

On the adult weight (recommendation #1), we believe more information is needed on the staffing models and financial needs of these important schools to determine the correct weigh amount. During the working group, only one adult school provided details on the staffing structure, necessitating additional data collection and analysis before funding changes are made.

On the at-risk weight (recommendation #2), the DME will leverage the Adequacy Study to explore changes and additions to the current at-risk designation criteria.

**14) Provide a description of how the FY24 proposed budget supports safe passage and transportation efforts and clearly indicate changes to funding for those programs from FY23.**

The FY 24 budget continues the Administration’s commitment to promoting youth safety. The budget maintains funding for our signature Safe Passage, Safe Blocks program, at \$9 million, which will include grants to community-based organizations across our 8 safe passage priority areas. These grants were adjusted in FY 23 to cover higher than anticipated cost projections from community-based organizations during the first year of the program; these expanded costs are reflected in the proposed FY 24 budget.

In FY 24, the Mayor’s submitted budget moves the Safe Blocks program from DME to the Office of the Deputy Mayor for Public Safety and Justice (DMPSJ), in an effort to

more effectively coordinate and streamline public safety programs and communications under one umbrella. In this way, Safe Blocks will be more closely connected to sister violence prevention programs as well as public safety personnel and resources. DME will remain involved in ensuring schools' needs are met by the program and working in close coordination with DMPSJ as the program works in concert with school operations. For example, DME and DMPSJ work closely to ensure continued coverage and adapted hours during summer school.

The Mayor's submitted budget also continues funding for the micro-transit program, DC SchoolConnect, which helps students travel safely to and from school. DC SchoolConnect provides transit for an average of 250 students each week at 20 schools in Wards 7 and 8 in safe passage priority areas, for a cumulative 55,000 trips since the program's inception in FY 21.

**15) Please describe the efforts this school year in reducing the number of vaccine non-compliant students and the resources required to ensure all students are in compliance. In addition, what lessons were learned, or what changes will be made, to increase timelines/ compliance next school year?**

DME played a critical coordinating role in supporting the District's Immunization Attendance Policy, or "No Shots, No School" and the youth vaccination effort for Routine Pediatric Immunizations (RPIs) and COVID-19. During summer and fall of 2022, DME convened regular strategy and implementation sessions regarding No Shots, No School and served as a liaison and coordinator between education, child welfare, and health agencies, including OSSE, DCPS, PCSB, the Child and Family Services Agency (CFSA), and DC Health. For more on the immunization attendance policy, visit <https://osse.dc.gov/page/district-columbiaimmunization-attendance-policy>.

We are proud that as a result of intensive coordination, outreach, communication, and vaccine access initiatives, including multiple vaccination sites in every Ward, our noncompliance rate for RPIs dropped from 30% to just under 18% in the District of Columbia Immunization Information System (DOCIIS) system. These are inflated rates, as there are students who are listed as non-compliant but not eligible for exclusion (e.g., students experiencing homelessness, students on a "catch-up" vaccination schedule, students who transferred schools in the fall after exclusion notices went out). The pandemic has forced us to be extremely nimble and responsive as a government and education system. The enforcement of No Shots, No School and the safe reopening of schools are examples of how our government worked in an aligned and coordinated way, with DME serving as an important driver of that collective work.

Key strategies employed in SY 22-23 included: direct outreach to students and families by DCPS and charter schools; centralized robo-calls and phone banking from DC Health and OSSE; vaccination access points in every Ward through pop-up sites, mobile clinics and mass vaccination centers; and regular, close communication between schools, LEAs, OSSE, DC Health, CFSA, and DME.



Moving forward, we will take lessons learned from the first year of enforcement and feedback from LEAs and DC Health to make improvements to our enforcement efforts. OSSE and DC Health have held several focus groups with school staff to ensure that their feedback is incorporated into our policies and procedures for next school year. Because of all the work done in SY 2022-23 and the experience of enforcing for the first time, we anticipate a much lower lift for schools as they continue enforcement in SY 2023-24.