

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Executive Office of Mayor Muriel Bowser



Office of the Deputy Mayor for Education

TO: Councilmember David Grosso
FROM: Deputy Mayor Paul Kihn
DATE: April 22, 2019
SUBJECT: FY20 Budget Oversight Questions

1. What are the agency’s performance goals and targeted outcomes for FY20? How will the proposed FY20 budget serve to achieve those goals? Please also include a description of the Deputy Mayor’s priority initiatives for the upcoming year.

The proposed FY20 budget for the Office of the Deputy Mayor for Education (DME) will support the following initiatives, with relevant performance goals and targets included where appropriate:

FY20 Initiatives	Description
Child Care Facility Initiative	<p>DME, in partnership with the DGS, and through coordination with the District of Columbia Public Schools (DCPS) Office of the State Superintendent for Education (OSSE), District of Columbia Department of Consumer and Regulatory Affairs (DCRA), and Department of Parks and Recreation (DPR), will support the increase of early childhood education availability in the District by making three (3) new District-owned spaces available for early childhood education - Theodore Hagans Recreation Center opening in August 2021, Old Randle opening August 2022, and Old Miner opening August 2024.</p> <p>In FY20 and FY21, capital funding for the new Theodore Hagans Recreation Center in Ward 5 will demolish the former Thurgood Marshall school, which will allow for the construction of a new recreation center and early childhood education center. It is anticipated that the new ECE center will serve over 90 students when completed.</p> <p>Mayor Bowser’s FY20 Budget will also use capital investments to renovate Old Miner and Old Randle Highlands into early childhood</p>



	<p>education (ECE) centers, providing a space for a child development facility, privately operated and licensed by OSSE, to provide early care and learning to infants and toddlers and for DCPS to have PK3 and PK4 classrooms, adding a combined 360 new slots.</p> <p>The investment at Old Miner ECE is \$14.6M: \$7.3M in FY 2023 and \$7.3M in FY 2024. The investment at Old Randle Highlands ECE is also \$14.6M: \$7.3M in FY 2021 and \$7.3M in FY 2022.</p>
<p>Ready for Career</p>	<p>In recognition of the addition of the Department of Employment Services (DOES) and DC’s Workforce Investment Council (WIC) to our cluster, the DME anticipates significant, exciting, new opportunities for collaboration and coordination across education and workforce development as a result of these important additions. In FY20, we will work to ensure DC students are ready for career, starting with a look at career pathway mapping efforts across the District.</p>
<p>Every Day Counts! Taskforce</p>	<p>The Every Day Counts! Taskforce, (the Taskforce), formerly known as the Truancy Taskforce, is a collaborative body charged with developing a multi-agency, community-wide effort to decrease absenteeism and truancy of students in DC Public Schools and DC Public Charter Schools. The Taskforce is chaired by the Deputy Mayor of Education and Deputy Mayor of Health and Human Services. The Taskforce additionally includes representatives from the following public offices, agencies, and organizations: Child and Family Services Agency (CFSA), Criminal Justice Coordinating Council (CJCC), Court Social Services Division (CSSD), DC Public Charter School Board (PCSB), DCPS, Department of Behavioral Health (DBH), DC Trust, Department of Human Services (DHS), Deputy Mayor of Greater Economic Opportunity (DMGEO), Deputy Mayor of Health and Human Services (DMHHS), Deputy Mayor for Public Safety & Justice (DMPSJ), Department of Health (DOH), Department of Transportation (DOT), Justice Grants Administration (JGA), Metropolitan Police Department (MPD), OSSE, Office of the Attorney General (OAG), State Board of Education (SBOE), the Offices of Chairman Phil Mendelson and Councilmember David Grosso, public charter school leaders, and others. Additional information about activities and budget support in FY20 can be found in response to Question 5.</p>



	<p>The DME anticipates that an outcome of this work will be a reduction in the rate of chronic absenteeism and will set a target rate after the rate for FY19 is confirmed.</p>
<p>Kids Ride Free</p>	<p>In partnership with DDOT, DME supports the Kids Ride Free program, which allows students to ride for free on Metrobus, the DC Circulator, and Metrorail within the District. The goal of this program is to ensure students have free and reliable transportation to and from school and school-related activities. DME works collaboratively with DDOT, OSSE, DCPS, and public charter schools to support coordination and implementation. In 2018 updates were made to the Kids Ride Free (KRF) program in order to make the program easier to use and more accessible. The central update moved the program from DC One Cards to a new KRF SmarTrip card to access Metrobus, Metrorail, and the DC Circulator. This transition was facilitated with card distribution events in all eight Wards, as well as trainings and support for school based distribution.</p> <p>The FY20 Budget includes \$22,870,000 for Kids Ride Free to support the continuation of the program.</p>
<p>EdScape Beta</p>	<p>EdScape Beta, short for “education landscape,” is a comprehensive set of interactive visualizations and downloadable datasets on topics essential to inform and coordinate the opening and siting of programs and schools in Washington, DC. This information, compiled by the Office of the Deputy Mayor for Education (DME), will support data transparency and help build a coherent public education system. The information critical to help answer these questions falls into three pillars of information: facilities, school quality, and student demand. This new source of information was created in response to a recommendation from the Cross Sector Collaboration Task Force.</p> <p>EdScape Beta is not designed for and should not be used by parents and students to determine their school options; instead, resources like OSSE Report Cards, My School DC School Finder, DCPS School Profiles, and the DC Public Charter School Board’s School Quality Reports should be used for this purpose. EdScape Beta will be released shortly and will be updated by the DME regularly when</p>



	<p>data and information become available.</p> <p>This work is supported by DME’s FY20 investment in staff and aligns with a performance metric related to the number of visits to DME’s data website, which is targeted at 12,000 hits in FY20.</p>
<p>Office of Out of School Time (OST) Grants and Youth Programs</p>	<p>The OST Office works in partnership with agencies, charter schools, community centers, and community-based organizations to coordinate an effective and efficient network of OST programs for District youth to ensure equitable distribution of high-quality OST programs. The work of the OST Office directly supports education in ensuring the children and youth have access to high-quality learning opportunities outside the school day. These opportunities reinforce the learning that occurs during the school day, reduce the summer slide, and provide an opportunity for students to explore new topics not available during the school day. The OST Office is guided by the Commission on Out of School Time Grants and Youth Outcomes.</p> <p>The FY20 Budget supports this work with an investment of \$13.8 million and the impact of the work will be measured by the number of youth served by funded programs and the number of programs improving their quality, currently targeted at ten.</p>
<p>School Safety and Safe Passage Working Group</p>	<p>The School Safety and Safe Passage Working Group was established to better understand and enhance safety-related policies that affect both charter and DCPS schools, particularly where school safety intersects with efforts from the Metropolitan Police Department (MPD), the Metropolitan Transit Policy Department (MTPD), and the community. DME coordinates and leads this working group, in partnership with the Office of Neighborhood Safety and Engagement (ONSE), and DMPSJ. Members of the working group include representatives from DCPS, MPD, MTPD, public charter schools, PCSB, the District Department of Transportation (DDOT), DPR, the Department of Youth Rehabilitative Services (DYRS), the Office of the Student Advocate, DMHHS, the Homeland Security and Emergency Management Agency (HSEMA), OCTO, and other agencies as needed. In FY18, the School Safety and Safe Passage Working Group focused on six priority areas with a high number of student</p>



involved incidents based on historical data from Metropolitan Transit Police Department and Group members as Initial Safe Passage Priority Areas (available here), with the ultimate goal of adopting targeted efforts to reduce incidents in these areas with direct community input.

Additional information about activities and budget support for safe passage in FY20 can be found in response to Question 14.

2. Will the proposed FY20 budget allow DME to meet all of its statutory mandates? If there was a decrease in contractual services, please specify the contractual services that will end.

Yes, the proposed FY20 budget allows DME to meet all of its statutory mandates. For DME, the proposed decrease in contractual services aligns with the agency's needs and will not impact any specific recurring contracts. For OST, the proposed decrease of contractual services represents administrative cost savings, further described in the response to question 4a.

3. Provide the current organizational structure for the Office of the Deputy Mayor for Education and proposed organization structure for FY20. Please provide an explanation of any changes and additionally requests for full-time equivalents or fellows.

Please see attachment *Q3 FY20 Organization Chart*. This organization chart shows a shift of the Director of Cross Sector Collaboration Initiatives to become the Director of Strategic Initiatives following the publication of the Cross-Sector Collaboration Task Force Report in November 2018. The increase of 10.0 FTEs shown in the DME budget chapter represents the transfer-in of the Workforce Investment Council (WIC) from the former Office of the Deputy Mayor for Greater Economic Opportunity (DMGEO). However, like the other agencies under the education cluster, the WIC's organizational structure remains separate and is not reflected in the DME's organizational chart.

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 provide the timeline for implementing the strategic plan and the next phases of the needs assessment. Include in your response answers to the following questions:

The FY20 budget for the Office of Out of School Time Grants and Youth Outcomes is as follows:



Description	Approximate Budget
Personnel and Nonpersonnel Spending: OST Office Staff Costs	\$544,000
Grants: One grant to the grantmaking partner to award grants OST providers	\$12,750,000
Contracts and Services: Agreements with UDC, DCHR and other organizations to support background checks, technical assistance, capacity building, program quality assessment, trainings, conferences and workshops.	\$500,000

The timeline for implementing the strategic plan will occur in FY20. The OST Commission is scheduled to approve the strategic plan in August 2019. Once approved, the OST Office will implement the plan to meet the goals and timeline of the work plan. Additional information on these efforts can be found in the response to question 4e.

- a. Is the \$3,627,903 in new funds for OST programming one-time or recurring funds? What will be the impact of the loss of the roughly \$400,000 in one-time funding that was included in FY19 but not included in FY20 for OST programs? How many grants would have to be cut or eliminated?**

The \$3.6 million will be recurring funds - thereby stabilizing the grants and allowing school year grants to continue as multiyear grants. The \$399,000 reduction impacts two specific areas:

1. About \$168,000 for The Institute for Youth Development at UDC-CC (The Institute) and the professional development, technical assistance, and capacity building support. The reduction is more realistic of actual costs needed to support OST across the District. To offset the potential impacts, the BSA requests that the OST Office have a non-lapsing fund, which will allow the OST Office to seek outside funding through grants or fees for services from other jurisdictions.
2. The impact to local grant funding is about \$257,000, which will reduce the slots available by about 86 slots. This will have minimal impact on the number of grants awarded.

- b. Does the administration anticipate reprogramming dollars partway through the fiscal year to fund OST programs?**

The budget proposes an increase in the recurring budget for the OST Office and does not anticipate any reprogramming. During the FY19 budget formulation process, the



administration built in the amount OST had previously received through a supplemental payment as part of OST's base budget, so that OST will not need to rely on reprogramming dollars in the current or future fiscal years.

- c. Detail any other enhancements made in the education sector with the goal of increasing out-of-school time program availability (i.e. DPR, DCPS) and the reasoning for making those enhancements rather than in the OST Office budget.**

There are no other budget enhancements for increasing OST.

- d. How will the Office support the Commission in finalizing the strategic plan for allocating OST funding and how will the Office use the strategic plan to prioritize distribution of funds in FY20?**

The OST Office has been proactive in assisting the OST Commission in finalizing the strategic plan. The OST Office schedules meetings, recruits committee members, shares documents across committees, reserves meeting space, provides notice of the meetings, works with each chairperson of the subcommittees in planning the agenda, drafting the work plan, and reminds the Commission and committees of the timeline for approval.

As the OST Commission finalizes the strategic plan and continues to meet to identify priorities, the OST Office will provide applicants additional priority points in their proposal, thereby increasing the ability to award grants that meet the need.

In addition, the OST Office requires OST subgrantees to enter youth enrollment information into a database. This will allow the OST Office the opportunity to analyze the data and track at-risk youth engagement and other OST reporting. The OST Office continues to work with OSSE on a data sharing agreement to identify "at-risk" youth, in order to try to understand how many at-risk youth are served by OST providers.

- e. Provide an update on the full implementation of the Office of Out of School Time Grants and Youth Outcomes Establishment Act of 2016 to date and in the coming years, including the plan for spinning off the Office as an independent agency.**

OST Commission Update and Future Plans

The first public meeting of the OST Commission occurred in February 2018 with the Commission meeting monthly through October 2018. The OST Commission successfully drafted, revised, and adopted bylaws; elected a Chairperson and Vice-chairperson; established core values; drafted, revised, and captured community input on the strategic priorities; and organized committees to engage additional stakeholders for a robust strategic plan.

Strategic Plan

In FY19, the OST Commission is focused on engaging the community and gathering input to establish goals, sequence of tactics, and set realistic timelines for each of the



four strategic priorities. The strategic priorities may be downloaded at <https://learn24.dc.gov/page/ost-commission>.

The Commission will finalize the strategic plan by September 2019. The plan will include goals and strategies for each of the strategic priorities, and an accompanying work plan that includes measures and tactics that the Commission can use to measure and review annually.

The ad hoc committees that are developed for the strategic plan will continue to support the OST office in implementing the goals and tactics of the strategic plan. The committee will also assist in being thought partners to discuss concerns and issues that may arise while implementing the strategic plan.

Annual Needs Assessment

The OST Commission is responsible for guiding the annual needs assessment. However, the OST Office and DME did not want to delay the information needed to support informed decisions and therefore worked with several consultants on the initial needs assessment. The DC Policy Center released the *Needs Assessment on Out-of-School Time Programs in the District of Columbia* in October 2017. Policy Studies Associates released *Voices of DC Parents and Youth on OST* in December 2018. On March 29, 2019, the DC Policy Center released *The Funding Landscape of Out-of-School Time Program in the District of Columbia*.

There is a standing committee within the OST Commission that is meeting and discussing the design and goals of the FY20 needs assessment. This includes determining how the OST Commission will define the geographic distribution and a move away from Ward to a smaller geographic footprint.

OST Office update on duties to date and future plans:

1. Implementation of the strategic plan: The OST Office continues to support the OST Commission on finalizing the strategic plan. Once the plan is finalized, the OST Office will work in partnership with the OST Commission and subcommittees on implementing the plan and providing updates on the work.
2. Support the OST Commission: The OST Office supports the OST Commission by coordinating each meeting, reserving rooms, posting notice of each meeting, drafting documents (minutes, agenda, deck, etc.), keeping the Commission in compliance with the Open Meeting Act, communicating across subcommittees, providing updates on the OST Office work, supporting each committee and sending reminders to the committee chairperson with scheduling and leading meetings. The OST Office will continue to support the OST Commission on the work and has assigned at least one team member to each committee to ensure consistent support.
3. Gather and analyze data to improve equitable distribution of OST programs and funding and to ensure high-quality, evidence-based OST programs: The OST Office has developed a citywide database, Cityspan, for subgrantees to report



enrollment and program information. The database continues to be developed with a future goal of combining program information, participant information, grant compliance status, youth survey responses, and program quality scores to provide a general profile of the subgrantees to ensure high-quality programs are funded.

In addition, the OST Office continues to work with OSSE on establishing a data sharing agreement to gather information on participants and if possible all students to identify where at-risk students attend school or where the student resides. With this information, the OST Office can analyze the distribution of funds and where the at-risk students who are not engaged reside or go to school in order to make a recommendation to the OST Commission on funding priorities.

4. Meaningfully engage youth, school-based personnel, parents, and key stakeholders throughout the community: During the creation of the strategic priorities, the OST Office was proactive in engaging the various audiences, including conducting a youth focus group to provide input on the strategic priorities and organizing a number of meetings with OST providers, schools, and other stakeholders to provide input on the quality tool, strategic priorities, grant changes and a number of important topics. In addition, the OST Office continues to provide at least an annual update to the local philanthropic community through the Washington Regional Association of Grantmakers. The OST Office will continue to engage the various audiences in meaningful conversations, discussions and outreach.
5. Conduct an annual, community-wide needs assessment on OST Programs: There have been three reports commissioned by the OST Office to meet this requirement. The OST Office is working in partnership with the OST Commission on the goals and design of the FY20 needs assessment.
6. Update the Commission on the Office's activities: The OST Office provides an update at every OST Commission meeting and this is a standing agenda item at every OST Commission meeting.
7. Provide technical assistance, training, and capacity building: The OST Office, in partnership with UDC, launched The Institute for Youth Development at UDC-CC (The Institute) to provide technical assistance, training, and capacity building for OST. In addition, The Institute leads the program quality initiative to ensure OST providers understand program quality, program quality measures, and a common expectation on program quality. The Institute organizes two conferences per year, a First Friday training series from September through June, logic model training, and the Advancing Youth Development series. In the next several months, The Institute will work on a capacity building workshop, increasing the number of programs receiving external assessment to observe program quality, and engaging more youth development practitioners in training and workshops.
8. Issue reports and recommendations, including an annual report on the community-wide needs assessment: The OST Office commissioned the three needs assessment. In addition, the OST Office provided basic reports to the OST Commission on the implementation of the program quality initiative. As the



citywide database is developed and data sharing agreements are implemented, the OST Office will issue reports and recommendations to the OST Commission.

9. Work to advance Commission-led efforts to improve collaboration, problem solving and cooperation among District agencies: The OST Commission formed the Coordination and Collaboration Committee as part of the strategic plan sub to guide this work. The OST Office has supported the committee in recruiting members, drafting the strategies, tactics, and goals and drafting specific topics to improve cross agency collaboration. The OST Office continues to develop strong relationships with various agencies and a basic understanding of processes and expectation to improve coordination and collaboration. Once the strategic plan is approved, the OST Office will implement the plan and support the OST Commission in improving collaboration, problem solving, and cooperation.
10. Develop, in collaboration with the Commission, plans for assessing quality of OST programs: The OST Office conducted several focus groups meetings with various stakeholders on how to assess the quality of OST programs. The number of tools available included a review of local and national program assessment tools. The stakeholders selected the David P. Weikart Youth Program Quality Intervention (YPQI), which includes a self-assessment, external observation, creation of a program improvement plan, and staff participation in trainings. YPQI includes two assessment tools: the Youth Program Quality Assessment (YPQA) or the School-Age Program Quality Assessment (SAPQA). The OST Office completed a pilot in FY18 that resulted in the OST providers supporting the use of the tool. In FY19, the YPQI included 23 program sites that are implementing the entire YPQI process while all other subgrantees had to complete the self-assessment only as an introduction to the process. In FY20, the OST Office will continue to use YPQI, will increase the number of program sites implementing the full process, and will consider piloting a summer assessment tool.
11. Issue grants: In FY18, the OST Office issued a request for proposal to identify a grantmaking partner to issue and administer the grant program. United Way of the National Capital Area was identified as that partner. The OST Office has made a number of improvements to the grant request for proposals and grant competitions to meet the needs of the community and applicants. In FY19, the OST Office made continuation awards to meet the goal of multi-year funding for school year grants. In FY20, the OST Office will continue to make continuation awards for school year subgrantees. In addition, the OST Office plans to issue an invitation only full-year grant competition for subgrantees that have received both the School Year OST and Summer Strong grant awards. This will reduce the burden for subgrantees on reporting and grant writing for the Summer Strong grant competition. The OST Office will continue to listen to subgrantees on how to improve the grant process.
12. Publicize the availability of the tax check-off: The OST Office publicized the availability of tax check-off option by:
 - a. Announcing the option at the February OST Commission meeting and asking Commissioners to share with their networks;



- b. Posting several times on the OST newsletter;
 - c. Sharing text with partners to post on their website, newsletter, or social media; and
 - d. Having a tagline at the end of each email sent from OST staff.
13. Coordination of funding and reporting, and within 24 months coordinate with DPR, OSSE, DCPS and DCPCSB to align OST funding and streamline and standardize, where appropriate, the application, payment and reporting processes for organizations seeking OST funding: DPR, DCPS, and DCPCSB does not issue grants or funding for OST programs and therefore, the OST Office has not improved funding and reporting with those agencies. The OST Office has partnered with OSSE specifically on the 21st CCLC grant competition. OSSE has been fantastic partners in improving and thinking through alignment, while being careful on changes that will not risk losing these federal dollars. In FY18, OSSE moved the 21st CCLC grant deadline closer to the OST Office timeline. Unfortunately, we learned that alignment of the timeline was not helpful to providers as this divided their attention to write a grant and caused several organizations to decide on applying for one grant competition and not both. In FY19, OSSE improved the 21st CCLC grant by eliminating the program staff salary cap of 50 percent. The OST Office and OSSE continue to review and discuss strategies to improve, align, and coordinate the grant process by meeting about once per quarter on the grants and open communication.
14. Spinning off independent agency: The governance committee of the OST Commission is discussing the timing and need of the OST Office to become an independent agency. The governance committee has the next meeting scheduled on May 9th. At this time, the OST Office benefits from the DME with shared human resources, legal, legislative, and administrative support.

5. Through the DME’s budget and coordination of the Every Day Counts Task Force, provide a narrative description for how the overall FY20 budget reflects prioritization of addressing school attendance. As part of your narrative, include along with the following subset of questions, the FY20 budget allocations within your office for supporting this work.

The DME will continue to invest staff time and energy to lead the Every Day Counts! Task Force and campaign in FY20. Additionally, the DME will continue to implement and evaluate activities supported with FY19 funding in the FY20 school year (School Year 2019-2020). These investments include the implementation of a newly awarded contract for family engagement strategies to address chronic absenteeism in high schools that we anticipate will impact at least six high schools next year. Additionally, support provided to the Department of Human Services (DHS) in FY19 will support a continuation of the Every Ride Counts! pilot for families transitioning to short-term family housing that started in FY19 in School Year 2019-20. Finally, safe passage contracts from FY19 will include safe passage planning in three communities with the help of a technical assistance partner during the Fall of 2019 (See Question 14 for additional information).



- a. **Provide a break-down of funding across government agencies for targeted attendance or truancy interventions, including by level of intensity, for FY20 and indicate any enhancements or reductions compared to FY18. How closely does this set of investment get D.C. to meeting the need?**

Please see attachment *Q5 FY20 Attendance Investments* for FY20 budget items across agencies providing targeted support for attendance. We anticipate that, collectively and with increased coordination, these investments can move the District towards addressing absenteeism in FY20.

6. **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 provide an update on how the DME coordinated with DGS to comply with this regulatory requirement and how the FY20 budget supports this annual survey including public charter schools. Provide a copy of the completed survey results.**

The DME annually collects enrollment and school programmatic capacities in order to calculate facility utilization, making them available publicly as part of 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. 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 school programmatic capacity.

The District of Columbia recently adopted a new, robust, systematic facility assessment program for all of the District’s real estate assets, including schools. Over \$7 million for FCAs is requested for The Department of General Services (DGS) in the FY20-25 Capital Improvement Plan, including \$1.5 million in FY2020. DGS began its program to conduct Facility Condition Assessments (FCAs) on each DCPS school on a three-year rolling basis in 2017. By the end of FY2020, all DCPS schools will have been assessed. DME coordinates with DGS and DCPS to determine the schedule and order of completion of the FCAs. Copies of the completed FCAs can be found [here](#). *The Master Facilities Plan 2018* included the facility condition assessments for 65 District-owned school buildings.

DME coordinated with DGS in FY18 to fund FCAs for former DCPS buildings that are leased to charter schools. DME provided funding to DGS for those FCAs, and charter schools have received those reports.



7. As the entity responsible for the Master Facilities Plan and Public Education Facilities Planning, please provide a narrative description of changes to the DCPS 6-year Capital Improvement Plan in the proposed FY20 budget, including methodology, supporting documentation/analysis, and specifically how projected enrollment, building utilizations, and facility condition information from the MFP was used to inform changes, in accordance with D.C. Law 21-0219, the Planning Actively for Comprehensive Education Facilities Amendment Act of 2016 (PACE). If PACE was not followed in any instance, please explain why.

The 10-year enrollment projections in the MFP lead to the increase of project costs of more than 10 percent in the following projects to address the need for additional capacity:

- **SWS at Goding ES:** DCPS requested \$8.2M in additional funding for SWS at Goding in the FY20-25 CIP compared to the FY19-24 CIP. The increase is due to updated enrollment assumptions and a more thorough understanding of the project scope. DCPS is factoring in demolition costs and increased the square footage estimates for new construction work to arrive after conducting a site walk and preliminary analysis of the project.
- **Garfield ES:** DCPS requested \$9.0M in additional funding for Garfield ES in the FY20-25 CIP compared to the FY19-24 CIP. The increase is due to updated enrollment assumptions and a more thorough understanding of the project scope.
- **Smothers ES:** DCPS requested \$6.0M in additional funding for Smothers ES in the FY20-25 CIP compared to the FY19-24 CIP. The increase is due to updated enrollment assumptions and a more thorough understanding of the project scope.

The following school renovation projects were added to the FY20-25 CIP to address overcrowding and the scopes of these projects will be informed partly by the 10-year enrollment projections in the MFP.

- Lafayette ES – internal renovation project to add capacity
- Deal MS – addition project to add capacity
- Ross ES – attic renovation project to add capacity
- Van Ness ES – renovation project of the Joy Evans ES facility to add capacity

Per the PACE prioritization rankings, Burroughs ES is ranked 8th and was included in the FY20-25 CIP to receive design funding in FY25. The following schools that received Phase 1 renovations and were prioritized using the PACE prioritization formula that are scheduled for modernization funding in FY20-25 are:

- Thomas ES (PACE Rank 1) - Design FY24, Year 1 Construction FY25
- Tubman (PACE Rank 2) - Design FY24, Year 1 Construction FY25
- Truesdell (PACE Rank 3) - Design FY24, Year 1 Construction FY25
- JO Wilson (PACE Rank 4) - Design FY24, Year 1 Construction FY25
- Burroughs ES (PACE Rank 8) - Design FY25



The schools with PACE ranks 5, 6, and 7 (Burrville ES, Tyler ES, Ketcham ES) were unable to receive design funding in FY25 due to swing space limitations, but will be prioritized for modernization as soon as swing space is available.

8. 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 FY20 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.

As in previous years, the DME, the DC Public Charter School Board (DC PCSB), and OCFO (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, ELL, 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-level attrition rates. 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, which DC PCSB managed. After these discussions the projection team settled the final school, grade level, and special population enrollment projections.

DCPS used a cohort-survival ratio as the basis for their enrollment projections, a method that is recognized as the gold standard by the DC Office of the District of Columbia auditor. 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, all of which are likely to result in a net enrollment gain at DCPS. The final submitted Uniform Per Student Funding Formula (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 via the UPSFF. There are no alternative projections by the projection team.

9. Please provide the actual methodology and formula the DME uses to project enrollment for each school and each LEA.

The methodology used to project enrollment for each LEA is described in the response to question 8. DME, along with the other members of the projection team (OSSE and OCFO), does not use an explicit “formula” to project enrollment, but instead receives the LEAs’ projections to review and makes appropriate adjustments based on historic trends and anticipated next year school changes. The process is a collaborative effort based on the LEAs’ original submissions.

10. Provide your projected enrollment data for each LEA for SY2019-2020 broken down by:

- a. The total enrollment for all authorized local education agencies by grade;**
- b. The total enrollment for Alternative;**
- c. The total enrollment for Special Education Schools;**
- d. The total enrollment for Special Education 1 through 4;**
- e. The total enrollment for students designated as at-risk; and**
- f. The total enrollment for students designated as English Language Learners.**

See attachment *Q10 FY20 LEA Enrollment Summary* for the FY20 projected enrollment data for each LEA.

11. Part of the DME’s role is projecting enrollment of students to forecast the need for funding through the Uniform Per Pupil Funding Formula (“UPSFF”):

- a. Provide a narrative description of the reasoning for increasing the UPSFF foundation rate alone and not the at-risk weight, in light of the original adequacy study’s recommendation of setting the at-risk weight at .37.**

The UPSFF foundation level was increased to cover anticipated education cost increases, and by definition, the foundation level increase also results in a higher At Risk allocation in FY20 than in FY19. While the 2013 Adequacy Study recommended an At Risk weight of 0.37, the groups of students included in the Adequacy Study’s “At Risk” definition (students in foster care, homeless students, and students whose families qualify for Temporary Assistance for Needy Families (TANF)) were narrower and faced more acute challenges that made them at risk for academic failure than the broader definition as currently implemented by the law (the three aforementioned groups, as well as high school students one or more years overage and students whose families qualify for Supplemental Nutrition Assistance Program (SNAP)). As a result, there is a larger number of students who are receiving at-risk funding using the broader



at-risk definition as implemented than would have received funding had the Adequacy Study's narrower definition been adopted. The FY20 budget includes \$300,000 for the DME to carry out a UPSFF study, and the At Risk weight is one of the anticipated areas of consideration for the scope of that study.

12. Provide a narrative for the LEA payment initiative process and the budget and plan for FY20 including how many FTEs will be supporting this work.

Over the past few years, the DME has implemented the LEA Payment Initiative in phases. It started with OSSE developing new end-of-year enrollment and demographic tracking processes that have resulted in improved data quality, streamlined data collection, and reduced administrative reporting burdens for OSSE and schools. Next, in FY17, the DME increased the first quarterly payment for new and existing public charter schools so that they have sufficient funding to successfully open and in FY18, we increased the non-residential and residential facility allotments for public charter schools to better meet the capital needs of the sector, and solidified additional increases to the allotment over the next four fiscal years. Also in FY18, we included the amount negotiated in the DCPS and Washington Teacher's Union collective bargaining agreement in a retrospective payment for FY17 and FY18, for both DCPS and charter schools.

During this time period, the DME also convened a LEA Payment working group, consisting of representatives from public charter LEAs and public charter advocacy groups, as well as representatives from DCPS and other District agencies, to develop potential business rules for implementation of budgetary adjustments should LEAs' mid-year enrollments be higher or lower than their October audited enrollments. This aspect of the LEA Payment Initiative was suspended in FY19 and continues to be suspended. DME made this decision in light of the pressing needs of our students, and schools' responses to providing even more intensive supports and resources. Moving forward, the DME is committed to continuing on the path of improved student data systems.

13. Please describe any other programmatic expansions, mayoral initiatives or anticipated reductions for FY20. Please provide a breakdown by program and provide a detailed description, including FY20 spending plans, the target population to be served, and the name and title of the DME employee responsible for the initiative.

- a. Please provide a narrative description of the rationale for the proposed BSA Subtitle *Deputy Mayor for Education Limited Grant-Making Authority Amendment Act of 2019* including FY20 spending plans, the target population to be served, and expected outcomes.**

The Mayor's FY20 budget includes three enhancements for DME, all of which are included in the proposed BSA subtitle for limited grant-making authority. The District



awards grants to achieve a “public purpose” to benefit the general public or a segment of the general public and we believe these grants will serve this purpose. Recognizing this purpose and the expertise within DME, Council provided similar grant-making authority to DME in FY16 for projects and a study that required specific content expertise and close management, and these three initiatives are similarly positioned in DME’s FY20 budget.

First, the budget includes a \$250,000 enhancement for Families as Partners, a program that will support the broader Families First initiative proposed by the Mayor. The Families as Partners enhancement recognizes the effectiveness of home visits as a family engagement strategy and builds on critical work that is already being done in several of our schools. As our primary partner in this work, the Flamboyan Foundation is currently working in many DCPS and public charter schools in Wards 7 and 8. However, there remains a considerable need for additional family engagement training and home visiting supports before reaching saturation. This enhancement is intended to support public schools in the Families First initiative area with training teachers in home visiting practices, providing home visits to more students through a home visiting bank to cover the expense of educators’ additional time. The DME staff member responsible for this initiative is Aurora Steinle, Director of Performance and Strategic Initiatives.

Second, the budget includes a \$375,000 enhancement for Social and Emotional Health and Well-Being. This enhancement will allow DME to work with experts to create and begin implementation of a citywide plan to ensure schools and educators have the resources necessary to support the social and emotional well-being and resilience of elementary school students. Specifically, DME will bring on a consultant expert who can work closely with the DME, agency, and community partners to create a social-emotional, mental health, and well-being plan for schools, building upon the work of the mental health task force that convened in 2017-2018 and focusing on the in-school supports necessary to complement the expanded DBH resources and deployment of clinicians. These funds will also support pilots and/or expand current initiatives, including programs that support provide training, coaching, and support for educators in their understanding of the brain science of learning and how to support students experiencing toxic stress or trauma. Finally, these funds will allow DME to expand its partnership and coordination role with DMHHS and DME cluster agencies focused on implementing trauma-informed practices throughout our systems, and identify areas for improved alignment and efficiencies. The DME staff member responsible for this initiative will be the newly hired Director of Strategic Initiatives, who is expected to be on-boarded in the coming weeks.

Third, the budget includes a \$300,000 for a UPSFF study. This enhancement will fund a study based on the UPSFF Working Group that was convened in 2018. Working Group



members had several topics they wanted to explore further in order to best make recommendations for future formula changes, such as taking a closer look at At-Risk concentration at the school or LEA level and answering specific questions about the foundation level, ELL weight, and special education weights. Instead of an entirely new Adequacy Study, the group determined that the 2013 Adequacy Study should serve as the foundation for a more targeted study of those key topic areas. The DME staff member responsible for this initiative will be Kevin Wenzel, Budget and Finance Advisor to the DME.

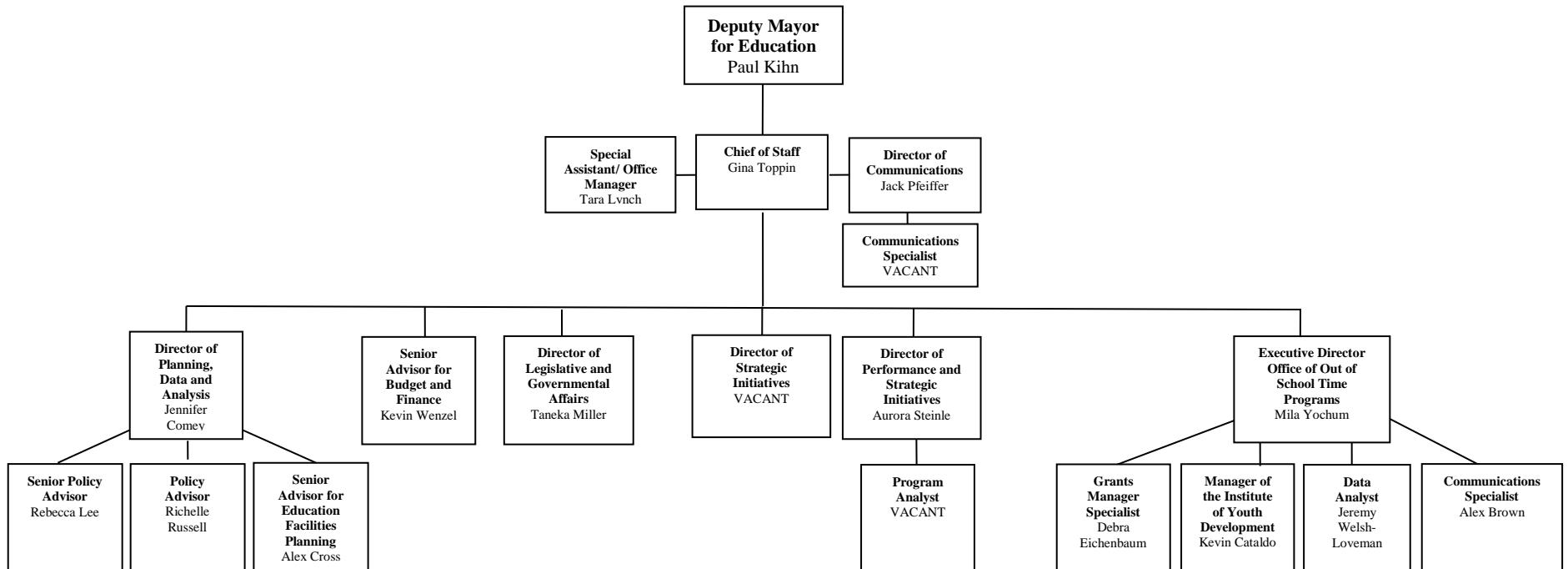
14. Provide a description of how the FY20 proposed budget supports safe passage and transportation efforts.

The FY20 Budget is intended to sustain programs and activities supporting student transportation to and from school safely, including \$22,870,000 in the District Department of Transportation's (DDOT) budget to support the Kids Ride Free program and the continuation for several FY19 funded initiatives, such as safe passage planning, technical assistance, and the implementation of ideas from KIPP DC's community engagement sessions in Spring 2019. The DME additionally anticipates continuing to lead or co-lead the School Safety and Safe Passage Working Group, collaborating with public safety and transportation agencies in other clusters, and prioritizing a set of safe passage areas for additional support and assistance.



Budget Oversight FY20

Office of the Deputy Mayor for Education FY20 Organizational Chart



	Description	Total Funding Budgeted in FY19	Total Funding Budgeted in FY20
OVSJG			
Show Up, Stand Out (SUSO)	Show Up, Stand Out's mission is to reduce unexcused absences by mitigating barriers to school attendance of children and their families with five or more unexcused absences prior to escalation to CFSA and/or CSSD. Additional outcomes include: Increased SST capacity at 58 schools to conduct home visits and develop stabilization plans by developing community-school partnerships. Increased AAA compliance rates for 58 schools and their parents by closely monitoring and following timeline protocols. Established student and family resource partnerships at 58 schools that exceed attendance improvement support including parenting, job search, and housing support.	\$4,846,965	\$4,846,965
High School Truancy Reduction Grant (HS TRP)	The Office of Victim Services and Justice Grants High School Truancy Reduction Pilot Program is partnering with District of Columbia community based organizations to help students get to school every day. The goals of the high school truancy reduction program are to prevent unexcused absences and promote regular attendance; create a culture of educational attainment and youth engagement in the District of Columbia Public and Public Charter Schools; and provide student-centered, research-informed services to students.	\$500,000	\$500,000
DHS			
Alternatives to Court Experience (ACE)	ACE receives both truancy and low-level delinquency diversions. Many (about 40%) of the youths diverted for delinquency are also truant. Attendance-related services are available to all youth. *Note: ACE and PASS were combined for FY20, with all NPS moved into ACE, explaining the increase compared to FY19. PASS funding appears to have decreased, but the reduction accounts for adjustments to one-time funding in previous year and the NPS shift into ACE.	\$3,646,283	\$4,520,997*
Parental and Adolescent Support Program (PASS)	PASS receives community, CFSA, school, and in-house referrals for youth who are truant, disobedient, or in need of intensive support. *Note: ACE and PASS were combined for FY20, with all NPS moved into ACE, explaining the increase compared to FY19. PASS funding appears to have decreased, but the reduction accounts for adjustments to one-time funding in previous year and the NPS shift into ACE.	\$3,796,076	\$2,792,310*
DME			
Every Day Counts! Campaign	DME identified funding in FY18 to sustain a public campaign to spread the message that "Every Day Counts!" and establish a citywide culture of strong attendance. The public campaign is a multi-platform and highly diversified campaign. It includes Interior and exterior bus ads, Metro rail car cards, and bus shelter ads are placed district-wide to ensure campaign exposure among students, parents, and community members throughout their daily commutes, directing them to the Every Day Counts! website through captivating visuals. While the ads appear in the District and equitably across Metro rail lines, bus shelter ads are focused primarily in Wards 7 and 8, earning millions of impressions in the two Wards alone and ensuring community members see the campaign regularly and are encouraged to engage with the messaging. In order to access more DC youth both online and in-person, the Every Day Counts! advertising strategy integrated a partnership with iHeartMedia. Advertising is conducted in both English and Spanish. The Campaign also supports some school communications, including posters and other items.	\$650,000	\$250,000 (Families as Partners Support for Home Visiting)
DCPS			
School Climate and SEL	Supports initiatives that minimize student loss of instructional time and increase student satisfaction. In FY20, DCPS moved the central attendance team from the Chief Operating Officer's office into the Office of Equity so it can live within a more comprehensive climate/SEL strategy.	\$1,518,000	\$2,948,000
OSSE			

Truancy Prevention Guide distribution	OSSE prints and mails truancy prevention information and resources to parents with students who have been identified by LEAs as having accumulated 10+ unexcused absences. Based on other analyses, up to 18,500 should be sent each year. The FY20 budget aligns this investment with previous spending, and there is not an anticipated reduction in service.	\$60,000	\$30,000
DDOT			
School Transit Program, including Kids Ride Free	Provides free and discounted transit passes to students to get to and from school and school-related activities.	\$9,370,000	\$22,870,000

LEA	OSSE LEA	Total Enrc	PK3
Academy of Hope Adult PCS	178	500	
Achievement Preparatory Academy PCS	155	811	65
AppleTree Early Learning PCS	103	661	333
BASIS DC PCS	168	648	
Breakthrough Montessori PCS	189	225	55
Bridges PCS	107	428	58
Briya PCS	119	717	35
Capital City PCS	108	987	32
Carlos Rosario International PCS	162	2,100	
Cedar Tree Academy PCS	123	360	120
Center City PCS	156	1,457	64
Cesar Chavez PCS for Public Policy	109	560	
Community College Preparatory Academy PCS	176	600	
Creative Minds International PCS	169	519	54
DC Bilingual PCS	114	442	36
DC Prep PCS	115	2,014	198
DC Scholars PCS	170	555	63
Digital Pioneers Academy PCS	317	240	
District of Columbia International School	181	1,310	
E.L. Haynes PCS	116	1,135	44
Eagle Academy PCS	117	920	140
Early Childhood Academy PCS	118	268	50
Elsie Whitlow Stokes Community Freedom PCS	144	542	79
Friendship PCS	120	4,658	341
Goodwill Excel Center PCS	190	360	
Harmony DC PCS	180	136	
Hope Community PCS	121	755	84
Howard University Middle School of Mathematics and Science PCS	124	288	
IDEA PCS	126	326	
Ingenuity Prep PCS	173	641	72
Inspired Teaching Demonstration PCS	165	496	44
Kingsman Academy PCS	186	262	
KIPP DC PCS	129	6,961	546
Latin American Montessori Bilingual PCS	130	493	72
LAYC Career Academy PCS	172	127	
Lee Montessori PCS	177	312	87
Mary McLeod Bethune Day Academy PCS	132	419	75
Maya Angelou PCS	133	330	
Meridian PCS	135	650	70
Monument Academy PCS	184	140	
Mundo Verde Bilingual PCS	171	784	68
National Collegiate Preparatory PCHS	163	165	
Paul PCS	138	715	
Perry Street Preparatory PCS	125	388	40
Richard Wright PCS for Journalism and Media Arts	167	300	

Rocketship Education DC PCS	191	1,289	160
Roots PCS	140	110	20
SEED PCS	142	225	
Sela PCS	174	227	50
Shining Stars Montessori Academy PCS	166	286	28
St. Coletta Special Education PCS	143	250	
Statesmen College Preparatory Academy for Boys PCS	314	120	
The Children's Guild DC PCS	188	395	
The Family Place PCS	303	120	
The Next Step/El Proximo Paso PCS	145	420	
Thurgood Marshall Academy PCS	146	390	
Two Rivers PCS	149	914	72
Washington Global PCS	185	233	
Washington Latin PCS	151	705	
Washington Leadership Academy PCS	194	405	
Washington Yu Ying PCS	160	570	64
YouthBuild DC PCS	131	122	
Charter LEA Grand Total		44,486	3,319
DCPS	1	51,334	2,555

160	220	212	188	140	134	75		
22	22	13	9	9	9	6		
44	33	27	25	23	19	6		
61	59	40	38	24	20	8	8	
					60	60		
	20	25	35	35	40	40	60	80
92	100	100	100	100	100	100	50	50
							85	70
						93	95	92
78	78	77	73	66	67	67		
3,564	3,290	3,139	2,945	2,705	2,567	2,648	2,803	2,640
3,616	4,395	4,216	4,205	4,068	3,962	3,619	2,786	2,902

Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Adult Iternative Education	ELL
					500	-
85						2
						51
77	61	53	44	50		10
						50
						170
					665	65
80	90	90	83	72		259
					2,100	130
						-
146						263
65	115	115	130	135		62
					600	-
30						31
						194
96						88
21						-
						2
235	185	185	115	75		102
100	130	118	84	103		260
						9
						-
						65
279	300	238	230	209		72
	290	-	-	70		-
						4
50						76
88						4
	122	74	65	65		7
						-
20						21
17	74	57	44	37		-
487	383	317	224	188		55
						125
					127	29
						-
25						45
					330	2
40						200
40						-
						161
	-	60	55	50		1
80	104	101	114	114		142
20						40
25	75	70	70	60		1

								17
								6
44	62	51	31	37				2
								25
								51
						250		26
								2
60								4
					120			5
						420		248
	130	105	85	70				-
50								32
78								2
92	92	87	78	76				16
	110	110	100	85				14
								66
						122		13
2,430	2,323	1,831	1,552	1,496	3,985	999	250	3,327
2,519	3,473	2,473	2,273	2,260	1,571	306	135	7,904

	At Risk	ED Level 1	ED Level 2	ED Level 3	ED Level 4	esidential	ED Level 1	ED Level 2	ED Level 3
	-	-	-	-	-				
511	41	50	8	16					
317	21	2	-	2					
52	24	7	-	6					
27	12	1	-	4					
144	43	21	13	73					
14	6	-	-	1					
337	14	59	54	32					
	-	-	-	-					
256	15	-	-	3					
633	94	53	16	10					
348	28	45	12	12					
	-	-	-	-					
79	70	15	3	31					
115	35	7	1	13					
997	81	70	40	34					
327	20	40	10	10					
144	32	16	6	-					
255	26	99	66	1					
460	47	105	36	17					
589	55	35	8	42					
190	24	10	2	3					
55	30	12	-	8					
2,795	187	279	94	80					
355	7	9	1	1					
87	15	1	1	4					
400	30	17	-	35					
122	10	13	3	1					
218	16	43	15	11					
382	71	8	9	24					
69	44	11	2	10					
233	7	29	26	52					
3,620	201	257	279	174					
40	54	5	1	2					
	2	3	-	2					
31	28	5	6	8					
210	8	17	8	2					
	13	46	18	23	30	1	2	2	
315	30	18	3	14					
106	12	23	11	24	140	12	23	11	
110	70	18	7	3					
119	10	13	7	2					
350	29	77	14	10					
200	17	8	8	15					
186	11	38	11	5					

980	47	36	26	17				
52	3	-	-	-				
137	4	23	16	2	225	4	23	16
41	14	4	1	3				
46	17	4	2	-				
108	-	-	-	250				
52	11	8	8	11				
316	40	6	9	138				
	-	-	-	-				
	4	-	-	1				
210	20	25	10	5				
175	82	46	8	18				
140	20	28	10	4				
68	71	6	1	4				
217	34	33	7	9				
32	36	18	2	4				
	3	13	2	2				
18,372	1,996	1,835	901	1,288	395	17	48	29
25,219	2,880	2,058	667	1,680				

ED Level 4:ntial - ELL

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