

COUNCIL OF THE DISTRICT OF COLUMBIA  
COMMITTEE OF THE WHOLE  
FISCAL YEAR 2026 COMMITTEE BUDGET REPORT



DRAFT 6/24

**TO:** Members of the Council of the District of Columbia

**FROM:** Chairman Phil Mendelson  
Committee of the Whole

**DATE:** June 25, 2025

**SUBJECT:** Report and Recommendations of the Committee of the Whole on the  
Fiscal Year 2026 Budget and Corresponding Budget Support Act

The Committee of the Whole, having conducted hearings and received testimony on the Mayor's proposed fiscal year 2026 operating and capital budgets for the agencies under its purview, reports its recommendations for consideration by members for inclusion in the final Fiscal Year 2026 Budget. The Committee also comments on several subsections of the Fiscal Year 2026 Budget Support Act of 2025, and makes its own additional proposals.

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## Introduction to this Report

This report presents the Council of the District of Columbia **INTRODUCTION** The Committee of the Whole's recommendations regarding funding allocations for the fiscal year 2026 budget for the agencies under the Committee's purview. In addition, the Committee comments on policy priorities and concerns raised during performance oversight and budget hearings, provides comments and amendments on the Mayor's proposed Budget Support Act subtitles, and proposes its own additional subtitles.

### Committee of the Whole, Overview

The Committee of the Whole is currently one of ten standing committees of the Council. The Committee of the Whole is responsible for the annual budget; several agencies as outlined in this report; and any other matters assigned to it by the Council's Rules or by the Chairman.

The Chairman of the Council is the Chairman of the Committee of the Whole and its members include all members of the Council. In addition to its oversight and legislative responsibilities, the Committee reviews all measures reported from other committees for completeness of the record, legal sufficiency, and adherence to rules regarding fiscal impact.

### Committee Review of the Budget

The Committee is charged with oversight over the performance and annual operating and capital budgets of the agencies under its purview detailed in this report.

In order to review the Mayor's budget proposal, determine the needs of each agency under its jurisdiction, and provide the public with an opportunity to comment, the Committee held a number of hearings on the

proposed budget. The Committee also allowed the public to submit written testimony, and transcribed voicemail testimony. Typical of Council committee budget reports, testimony and written statements are made a part of the record but are not attached to the report.

The Committee has listened to testimony from the public and agency heads to better understand the operations and needs of the various agencies. In this report, the Committee provides analysis of the budget requests, states its concerns, makes revisions, and offers budget policy recommendations.

As such, the Committee presents its recommendations for the District's fiscal year 2026 budget. The Committee believes that the recommendations contained herein provide each agency under its purview with the funds necessary to fulfill its core mission and represent the policy priorities that best serve the people of the District of Columbia.

The Committee also thanks staff of the Committee of the Whole, the Budget Office, and the Office of the General Counsel, without whose support this budget would not have been possible: From the Chairman's staff: Evan Cash, Committee and Legislative Director; Blaine Stum, Senior Policy Advisor; LeKisha Jordan, Senior Policy Advisor; Christian Washington, Special Counsel, Aliyah McNeely, Legislative Policy Advisor; and Bijan Verlin, Legislative Policy Advisory. From the Budget Office: Kaira Smith, Budget Analyst; Andrew Eisenlohr, Deputy Budget Director; and Anne Phelps, Budget Counsel. From the Office of General Counsel: Lauren Mendonsa, Associate General Counsel; and Dan Golden, Deputy General Counsel.

### Committee of the Whole 2024/25 Performance Oversight Hearing Schedule

*Tuesday, February 25, 2025 at 9:30 a.m.*

- Office of Zoning
- Office of Planning
- Department of Buildings

*Wednesday, February 26, 2025 at 2:30 p.m.*

- Office of Budget and Planning
- New Columbia Statehood Commission
- District of Columbia Retirement Board

*Thursday, February 27, 2025 at 9:30 a.m.*

- District of Columbia Public Schools  
(Public Witnesses Only)

*Friday, February 28, 2025 at 9:30 a.m.*

- District of Columbia Public Schools  
(Government Witnesses Only)

*Wednesday, March 5, 2025 at 9:30 a.m.*

- University of the District of Columbia
- Public Charter School Board
- Deputy Mayor for Education
- State Board of Education  
(including component agencies)
- DC State Athletics Association

*Thursday, February 29, 2025 at 9:00 a.m.*

- Office of the District of Columbia Auditor
- Other Post-Employment Benefits
- Commission on the Arts and Humanities

*Friday, February 29, 2025 at 9:00 a.m.*

- Office of the State Superintendent of Education

### Committee of the Whole Fiscal Year 2026 Budget Hearing Schedule

*Thursday, May 29, 2025 at 9:30 a.m.*

- District of Columbia Auditor
- Office of Zoning
- Office of Planning
- Department of Buildings

*Friday, May 30, 2025 at 9:30 a.m.*

- University of the District of Columbia
- Public Charter School Board
- Deputy Mayor for Education
- State Board of Education
- DC State Athletics Association

*Wednesday, June 4, 2025 at 9:30 a.m.*

- Office of the State Superintendent of Education
- District of Columbia Public Schools

*Friday, June 6, 2025 at 9:30 a.m.*

- District of Columbia Public Schools  
(Public Witnesses Only)

*Wednesday, June 11, 2025 at 9:30 a.m.*

- District of Columbia Public Schools  
(Government Witness Only)

*Friday, June 13, 2025 at 9:00 a.m.*

- Commission on the Arts and Humanities

*Written Testimony Justifying Agency Budgets*

- Office of Budget and Planning
- New Columbia Statehood Commission
- District of Columbia Retirement Board
- Other Post-Employment Benefits

## COMMITTEE TRANSFERS SUMMARY TABLE

*(whole dollars)*

### SUMMARY TABLES

Committee	Description	Amount	Type
Committee on Business and Economic Development	Transfer In: Historic Burial Grounds preservation grants at the Office of Planning on a one-time basis in FY2026	\$250,000	One Time Recurring
Committee on Transportation and the Environment	Transfer In: Enhance Public School Healthy Food Program	\$421,545	Local Recurring
Committee on Health	Transfer In: CAN Workforce Support grant program at OSSE (BSA IV-XXX)	\$150,000	One Time Recurring
Committee on Executive Administration and Labor	Transfer In: Senior Companion/Respite Aide Program at UDC Institute of Gerontology	\$165,000	Local Recurring
Committee on Facilities	Transfer In: 2.0 Investigator FTEs at the Department of Buildings	\$231,368	Local Recurring
Committee on Transportation and the Environment	Transfer In: Program Manager FTE at the Green Building Team within the Department of Buildings	\$170,699	Local Recurring

## AGENCY FY 2026 CAPITAL BUDGET SUMMARY TABLE

*(thousands of dollars)*

The Mayor's proposed fiscal year 2026 capital budget for agencies under the purview of the Committee of the Whole includes the following capital projects in fiscal year 2026.

Project No.	Project Title	Available Allotment	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget	FY 2029 Budget	FY 2030 Budget	Total FY 2025-30
<b>DISTRICT OF COLUMBIA PUBLIC SCHOOLS</b>									
100286	Langdon ES Modernization/Renovation	1,250	0	0	0	0	0	0	0
<b>Total</b>		<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# AGENCY FY 2026 MAJOR OPERATING CHANGES SUMMARY

*(dollars in whole dollars)*

Agency	Amount	Type	Description
Statehood Initiatives	-	Recurring - Local	Increase 1.0 FTEs to align agency budget resources with previous fiscal years
Department of Buildings	\$231,370	Recurring - Local	Add 2.0 Investigator FTEs (CS-13) plus Fringe
	\$170,699	Recurring - Local	Create a Program Manager (MSS 14) for Green Building Teams plus Fringe
	\$93,092	Recurring - Local	Create a Housing Inspector II (Grade 11) position plus Fringe
	\$80,847	Recurring - Local	Create a Housing Inspector I (Grade 9) position, plus Fringe
Office of Planning	\$250,000	One Time - Local	Grants to Organizations for the preservation of Historic Burial Grounds
Office of Zoning	\$125,000	One Time - Local	Implement internal BZA and Zoning Commission case backlog solution
DC Public Charter School Board	\$1,200,000	One Time - Local	Payment to St. Coletta PCS to defray operating costs (BSA IV-XXX)
	\$65,000	Recurring - Local	Funding learning management system for DCPCSB to implement Bill 26-62
	\$4,858,040	Recurring - Local	Reinvest USPFF payments going to closing charter LEAs into Charter Sector
	(\$7,176,451)	Recurring - Local	Closing of Hope Community PCS, funds to be reinvested in charters and DCPS
	(\$3,535,831)	Recurring - Local	Closing of I Dream PCS, funds to be reinvested in charters and DCPS
DC Public Schools	\$4,897,241	Recurring - Local	Enforcing the School First in Budgeting Amendment Act (D.C. Law 24-300)
	\$304,122	Recurring - Local	Adding 3.0 New Heights Coordinator FTEs to Schoolwide, plus Fringe
	\$236,000	Recurring - Local	Add 1.0 Attorney and NPS to DCPS OGC to support permanent residency visas
	\$1,938,910	Recurring - Local	Funding of the enrollment reserve within DCPS (proposed at one time by the Mayor)
	(\$300,000)	Recurring - Local	Eliminate ANET ELA for HS; DCPS has already eliminated ANET Math for HS
	(\$250,942)	Recurring - Local	Eliminate MAP Growth Assessments as DCPS has multiple other assessments
	(\$372,763)	Recurring - Local	Eliminate new spending item with minimal student impact

Agency	Amount	Type	Description
	(\$900,000)	Recurring - Local	DCPS has averaged \$2.6 million in expenditures over last three years according to performance oversight responses
	(\$342,763)	Recurring - Local	
	(\$135,000)	Recurring - Local	Revert to FY25 Approved Budget Amount
	(\$10,000)	Recurring - Local	Revert to FY25 Approved Budget Amount
Non-Departmental	\$50,000	One Time - Local	Set Aside Funding for a Feasibility Study on Physical Additions to Chisolm ES
Deputy Mayor for Education	\$550,000	One Time - Local	Convert enhancement for employment pathways research to one-time
	(\$550,000)	Recurring - Local	
Office of the State Superintendent for Education	\$728,350	One Time - Local	Sufficient funding DC Future Program and coaching stipends/services
	\$1,106,323	One Time - Local	Funding for DC Futures for tuition assistance and remove outyear funds
	\$500,000	One Time - Local	Grant to Live It Learn It to facilitate experimental learning (BSA IV-XXX)
	\$400,000	One Time - Local	Funding of District's Education Research-Practice Partnership
	\$150,000	One Time - Local	Nurse Aide Summer Training Grant Program (BSA Subtitle IV-XXX)
	\$300,216	Recurring - Local	2.0 FTEs (CS-13), plus Fringe for School Support Office (D.C. Law 25-147)
	(\$2,400,000)	One Time - Local	Non-Personnel Services Savings in FY25
	(\$1,796,903)	Recurring - Local	Strike State Athletics Commission and Athletic Association BSA Subtitle IV-G
DC State Athletics Commission	\$1,796,903	Recurring - Local	
Special Education Transportation	(\$830,000)	One Time - Local	Personnel Services Saving in FY25
Special Education Transportation	\$40,000	One Time - Local	Personnel Services Saving in FY25
University of the District of Columbia Subsidy	\$200,000	One Time - Local	Senior Companion /Respite Aid Program Stipends
Revenue Proposal	\$410,000	Recurring - Local	Strike BSA Subtitle II-U: Vacant Commercial Lot Taxation Amendment

The Committee presents the following with regard to the agencies and programs under its purview. The information contained herein provides for each agency: (I) a brief overview of its purpose and function; (II) a summary of the Mayor's fiscal year 2026 budget proposal; (III) commentary on issues and concerns the Committee has identified; and (IV) highlights of the recommended changes to the proposed budget as well as policy recommendations.

Some agencies under the purview of the Committee of the Whole are “paper agencies” which are used primarily for balancing purposes in conjunction with the final budget. Thus, the Committee of the Whole does not provide comments on those budget chapters under its purview.

Detailed funding changes, including budget attributes, are attached to the Committee Report reflecting all proposed budget and financial plan changes from the Mayor’s proposed budget.

## COUNCIL OF THE DISTRICT OF COLUMBIA

### I. AGENCY OVERVIEW

The Council of the District of Columbia is the legislative branch of the District of Columbia government. The Council sets policy through the enactment of laws. The Council is comprised of 13 members – a representative elected from each of the eight wards and five members, including the Chairman, elected at-large. The Council conducts its work through standing committees and Councilmember staff that perform legislative research, bill drafting, budget review, program and policy analysis, and constituent services.

**Table AB-A: Council of the District of Columbia  
Total Funds Budget FY 2023-2026**

	Actual 2023	Actual 2024	Approved 2025	Proposed 2026	Committee 2026	Change
<b>Operating Funds</b>	30,758	31,389	37,223	38,523	38,523	0
<b>Operating FTEs</b>	217.9	219.1	229.0	229.0	229.0	0
<b>Capital Funds</b>	1,355	2,609	0	0	0	0

*Source: Budget Books (dollars in thousands)*



## II. PROPOSED BUDGET

### Proposed Fiscal Year 2026 Operating Budget<sup>1</sup>

The Fiscal Year 2026 budget proposal for the Council of the District of Columbia is \$34,449, an increase of \$1,300, or 3.5 percent, from the current fiscal year. The proposed budget supports 229.0 FTEs, which represents no change from the current fiscal year.

**Local Funds:** The proposed budget is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed Fiscal Year 2026 (FY 2026) budget.

**FY 2026 Budget:** The proposed budget includes funds for the Council's 3% Retirement Match Program, continued funding for the Council's Student Loan Repayment Program which is available to staff that have worked for the Council for at least one year. The budget includes a slight increase in the fringe benefits assessment which is set by the Chief Financial Officer, dropping from 24.7% to 26.3%. The budget also includes an increase in the non-personal services budget for each personal office. other aspects of the budget remain unchanged.

**Uniform Law Commission:** The Council is responsible for administering the Uniform Law Commission paper agency budget. This fund is used to pay the District's annual dues to the Uniform Law Commission and any travel expenses for the District's uniform law commissioners to travel to the annual meeting. The Total budget is \$65,000.

## IV. COMMITTEE RECOMMENDATIONS

### Committee's Recommended Fiscal Year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 2026 budget for the Council of the District of Columbia as proposed.

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<sup>1</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

## OFFICE OF THE DISTRICT OF COLUMBIA AUDITOR

### I. AGENCY OVERVIEW

The Office of the District of Columbia Auditor (ODCA) was established by the United States Congress in section 455 of the Home Rule Act, approved December 24, 1973 (87 Stat. 803; DC Official Code § 1-204.55). ODCA’s mission is to “support the Council of the District of Columbia by conducting audits that improve the economy, efficiency, and accountability of District government.” ODCA is also required to certify revenue estimates in support of general obligation bonds issued by the District government. Additionally, D.C. Official Code §1-204.55(c) states: “(t)he District of Columbia Auditor shall have access to all books, accounts, records, reports, findings, and all other papers, things, or property belonging to or in use by any department, agency, or instrumentality of the District government and necessary to facilitate the audit.”

Pursuant to the Home Rule Act, the District of Columbia Auditor is appointed by the Chairman of the Council, subject to the approval of a majority of the Council. Under D.C. Official Code § 1-205.55(b), the District of Columbia Auditor, whose term of appointment is six years, is required “each year [to] conduct a thorough audit of the accounts and operations of the government of the District.”

**Table AC-A: Office of the District of Columbia Auditor  
Total Funds Budget FY 2023-2026**

	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Approved 2025</b>	<b>Proposed 2026</b>	<b>Committee 2026</b>	<b>Change</b>
<b>Operating Funds</b>	5,903	6,985	7,967	7,806	7,806	0
<b>Operating FTEs</b>	32.8	39.2	43.0	35.0	35.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. PROPOSED BUDGET

### Proposed Fiscal Year 2026 Operating Budget<sup>2</sup>

The Fiscal Year 2026 budget proposal for the Office of the District of Columbia Auditor is \$7,806, a decrease of \$161, or 2.0 percent, from the current fiscal year. The proposed budget supports 35.0 FTEs, a decrease of 8.0, or 18.6 percent, from the current fiscal year.

**Local Funds:** The proposed budget is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Staffing:** The proposed budget includes a decrease of 6.0 full time equivalents to more accurately represent the size of the agency, and better spend personal services funds to support salary competitiveness for ODCA on par with the Office of the Inspector General, the Government Accountability Office, and other government audit functions. It also includes a decrease of 2.0 positions to reflect the dissolution of the Office of Independent Juvenile Justice Facilities Oversight which was removed as part of the FY25 Budget Support Act.

**Ongoing Litigation:** Two years ago, ODCA released a report detailing a number of Metropolitan Police Department officers that had been reinstated and paid back pay despite serious allegations of wrongdoing. Three of the officers that were named in that report have since sued the Auditor and the District itself for libel, slander and defamation (even though the information was otherwise publicly available). Due to the complexity of the litigation, and the potential for damages should ODCA not prevail in the case, ODCA hired outside counsel to work on the litigation. ODCA prevailed at the trial level, however the case may be further litigated at the appellate level requiring significant legal resources. Because of this, ODCA is closely monitoring its budget to provide for funds to continue the litigation to its conclusion. ODCA has a non-lapsing fund that normally accrues any unspent appropriations at the end of the year, which is intended to support ongoing contract audit work that spans fiscal years. To date this year, ODCA is reducing its spending on such audits to ensure that the office has sufficient funding to support its defense, leaving a large balance in that non-lapsing fund.

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<sup>2</sup> The proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

## IV. COMMITTEE RECOMMENDATIONS

### Committee's Recommended Fiscal Year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 2026 budget for the Office of the District of Columbia Auditor as proposed.

### Policy Recommendations

1. None.

## METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS

### I. AGENCY OVERVIEW

“Region Forward” is the mission and commitment by the Metropolitan Washington Council of Governments (COG). COG’s member governments include 24 local jurisdictions. Also participating are representatives of the Maryland and Virginia State Legislatures, as well as the U.S. Congress. The member governments work together on a variety of issues regarding transportation, public safety, the environment, and human services. To make “Region Forward” a reality, COG serves as a discussion forum, expert resource, issue advocate, and catalyst for action. It also fosters cooperative relationships among government bodies throughout the metropolitan region, advocates quality of life for all, promotes better air and water quality, encourages a multi-modal transportation system that prioritizes management, performance, maintenance, and promotes regional emergency response coordination planning.

For nearly 60 years, COG has helped tackle metropolitan Washington’s biggest challenges, such as restoring the Anacostia River, ensuring that the Washington Metropolitan Area Transit Authority (WMATA) Metrorail system was fully built, and strengthening emergency preparedness after September 11, 2001. Most recently COG had been tasked with helping the District, Maryland, and Virginia develop a new State Safety Oversight Agency for the WMATA Metrorail system, the Metrorail Safety Commission, as well as assisting the three jurisdictions in securing long-term dedicated funding for WMATA. COG is supported by financial contributions from its participating local governments, federal and state grants and contracts, and donations from foundations and the private sector.

**Table EA-A: Metropolitan Washington Council of Governments  
Total Funds Budget FY 2023-2026**

	Actual 2023	Actual 2024	Approved 2025	Mayor 2026	Committee 2026	Change
<b>Operating Funds</b>	1,157	1,191	1,097	1,302	1,302	0
<b>Operating FTEs</b>	0	0	0	0	0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget:<sup>3</sup>

The Mayor's Fiscal Year 2026 budget proposal for Metropolitan Washington Council of Governments is \$1,302 an increase of \$205 or 18.7 percent, from the current fiscal year. The proposed budget supports no FTEs, representing no change from the current fiscal year. This budget proposal represents the District's annual payment to COG and is equal to the dues required to be a member of COG.

**Local Funds:** The proposed budget is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed FY 2025 budget and agency performance over the last year.

Funding for COG is determined by a funding formula based in large part on the population of each member's jurisdiction. As the population grows, each member's jurisdiction can expect to owe more in COG dues. Any annual increases in dues is subject to a five percent cap. Under COG's bylaws, member contributions are calculated based on a prorated share of the region's population. Based on work program priorities and revenue requirements, each fiscal year an assessment rate is applied to population forecasts for each COG member jurisdiction. In addition to member dues, jurisdictions, including the District, pay into a Public Safety Fund, an Environmental Funds, the FARM Fund, and the Anacostia Watershed Restoration Program.

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<sup>3</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

## IV. COMMITTEE RECOMMENDATIONS

### Committee's Recommended Fiscal Year 2026 Operating Budget:

The Committee recommends adoption of the Fiscal Year 2025 budget for the Metropolitan Washington Council of Governments as proposed by the Mayor.

### Policy Recommendations:

1. The Committee recommends that the Metropolitan Washington Council of Governments continue to implement programs and policies to increase regional cooperation and foster regionalism, especially with respect to reimagining the post-pandemic region, particularly with respect to future Washington Metropolitan Area Transit Administration regional funding.

## STATEHOOD INITIATIVES AGENCY

### I. AGENCY OVERVIEW

The mission of the Statehood Initiatives Agency (SIA) is to allow for the development and implementation of a coherent and effective means to promote statehood for the District of Columbia through lobbying efforts in Congress, educating District residents and citizens throughout the United States, and aligning the efforts of various stakeholder groups who advocate for District of Columbia statehood. The SIA provides funding for the executive director of the Office of the Statehood Delegation and the New Columbia Statehood Fund, both of which are designed to support the efforts of the District's elected Statehood Delegation (Delegation).

**Table AR-A: Statehood Initiatives Agency  
Total Funds Budget FY 2023-2026**

	Actual 2023	Actual 2024	Approved 2025	Mayor 2026	Committee 2026	Change
Operating Funds	257	382	267	267	267	0
Operating FTEs	2.9	3.0	2.0	1.0	2.0	1.0
Capital Funds	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>4</sup>

The Fiscal Year 2026 budget proposal for the Statehood Initiatives Agency is \$267 which represents no change from the current fiscal year. The proposed budget supports 1.0 FTEs, a decrease of 1.0, or 50.0 percent from the current fiscal year.

**Local Funds:** The Mayor's proposed budget is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed FY 2026 budget and agency performance over the last year.

**Commission Budget:** The New Columbia Statehood Initiative and Omnibus Boards and Commissions Reform Amendment Act of 2014<sup>5</sup> created the New Columbia Statehood Commission (Commission), the Office of the Statehood Delegation, and the New Columbia Statehood Fund. The Commission and Delegation are both budgeted under the Statehood Initiatives Agency in the budget, and funds from the Statehood Fund would also be reflected in this agency. The Commission must, under that law, adopt a budget comprised of the funds appropriated by the Council. In effect this requires adoption of an annual budget for the Commission that includes funding from the Statehood Initiatives Agency and funds derived from the Statehood Fund's fund balance.

**Staffing Structure:** Over the last 8 years, the Commission has employed staff on an *ad hoc* basis, with limited full-time staff, part-time staff, and interns. Over the last several years, the Commission established the equivalent of an Executive Director position to support the entire Commission, although additional staff has been employed focusing on individual members priorities. The Committee encourages the Commission to continue to strive for a centrally managed staff that will support the Commission's efforts with respect to Statehood. In addition, the Committee recommends adjusting the FY26 budget as proposed by the Mayor by increasing one full-time equivalent position to keep funding largely identical to FY25.

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<sup>4</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

<sup>5</sup> Effective May 2, 2015 (D.C. Law 20-271; D.C. Official Code § 1-129 *et seq.*).

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 2026 budget for the Statehood Initiatives Agency as proposed by the Mayor with the following changes:

1. Increase of 1.0 FTEs
2. Increase of \$40,695 in Program O02101, Account Group 701200C
3. Increase of \$7,678 in Program O02101, Account Group 701400C
4. Decrease of \$48,373 in Program O02101, Account Group 713100C

##### Policy Recommendations

1. The Committee recommends that the Commission convene before the new fiscal year to adopt its detailed FY 2026 budget based on the budget approved by the Council.
2. The Committee recommends that the Commission develop a comprehensive, multi-year strategy to achieve statehood and develop future budget requests to support the plan.

## OFFICE OF BUDGET AND PLANNING

#### I. AGENCY OVERVIEW

The Office of Budget and Planning (OBP) is a component of the Office of the Chief Financial Officer (OCFO). OBP prepares, monitors, analyzes, and executes the District's budget, including operating, capital and enterprise funds, in a manner that facilitates fiscal integrity and maximizes services to taxpayers. This program also provides advice to policy-makers on the District government's budget and has the primary responsibility for ensuring that the budget is balanced at the time of budget formulation and maintaining that balance throughout the year as the budget is executed.



Table AT1-A: Office of Budget and Planning  
Total Funds Budget FY 2023-2026

	Actual 2023	Actual 2024	Approved 2025	Mayor 2026	Committee 2026	Change
Operating Funds	5,310	7,030	6,713	7,913	7,913	0
Operating FTEs	36.5	42.0	46.0	52.0	52.0	0
Capital Funds	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget

The Fiscal Year 2025 budget proposal for the Office of Budget and Planning is \$7,913, an increase of \$1,200, or 17.9 percent, from the current fiscal year. The proposed budget supports 52.0 FTEs, an increase of 6.0, or 13.0 percent from the current fiscal year.

**Local Funds:** The funding for this account is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Budget Formulation Information Technology:** Last year, the Chief Financial Officer began using a new financial management system known as the District Integrated Financial System (DIFS). However, this did not include the budget formulation module to be used by the Office of Budget and Planning to develop future budgets. OBP retired the former Budget Formulation Application, replacing it with an Interim Budget Application. OBP continues to work on development of the DIFS budget formulation module. Work should be completed so that the system will be used to formulate forthcoming fiscal year budgets.

## IV. COMMITTEE RECOMMENDATIONS

### Committee's Recommended Fiscal Year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 2026 budget for the Office of Budget and Planning as proposed by the Mayor.

Policy Recommendations

1. The Committee recommends that the Chief Financial Officer review OBP's telework policy to ensure that employees are spending adequate time in person collaborating to achieve the agency's goals.

## COMMISSION ON THE ARTS AND HUMANITIES

### I. AGENCY OVERVIEW

The Commission on the Arts and Humanities (Commission) was established by the Commission on the Arts and Humanities Act, effective October 21, 1975 (D.C. Law 1-22; D.C. Official Code § 39-201 *et seq.*). The Commission is an independent body that consists of 14 members. Its role is to evaluate and initiate action on matters relating to the arts and humanities and encourage programs and the development of programs that promote progress in the arts and humanities.

The mission of the Commission on the Arts and Humanities (Commission) is to provide grants, programs, and educational activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the District's rich arts and humanities community.

The Commission operates through the following 3 programs:

- (1) **Agency Management** - Provides administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.
- (2) **Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies. This program is standard for all agencies using performance-based budgeting.
- (3) **Neighborhood and Public Arts** – The Commission operates its grant-making initiatives under the umbrella of the Neighborhood and Public Art portfolio. It provides competitive grants to performing and presenting houses, arts education organizations, individual artists and humanities practitioners, arts service organizations, and neighborhood and community groups.

This program contains the following 7 activities:

- **Art Learning Outreach** – Provides competitively awarded grants to arts education, arts service, and non-arts organizations offering arts programming opportunities to children and youth and for older adults, in-school, out-of-school time, and community settings. The program includes a field trip experience for children and youth to attend performing and presenting venues to experience and participate in the arts.
- **Facilities and Buildings Grants** – provides competitively-awarded for the purchase or renovation of a facility designed for the management, production or presentation of performances, exhibitions, or professional training in the arts and humanities. Grant support for facility-based projects is also provided.
- **Humanities Grants** – provides competitively-awarded subgrants, through a DC-based grant-making and service organization, for the purpose of promoting cross-cultural understanding and appreciation of local history in all neighborhoods of the District.
- **General Operating Support Grants** – provides general operating support to non-profit arts, humanities, and art education organizations whose primary work is grounded in the areas of dance, design, folk and traditional arts, fiction and non-fiction writing, media arts, music, theater, or visual arts, or in support of the same.
- **Large Capital Grants** – provides competitively-awarded, cyclical large grants for capital investments in larger facilities such as theaters.
- **Neighborhood Arts** - provides competitively awarded grants to a) individual artists and humanities practitioner's that are residents in the District in the form of general operating support to sustain the recipients in their practice and b) arts, humanities, art service, and community organizations, along with individual arts and humanities practitioners to develop and implement arts projects for residents in neighborhoods across the city.
- **Public Arts** - Provides the placement of high-quality temporary, and permanent art installations such as murals and sculptures across the District. New projects are identified through the culmination of intensive planning processes in partnership with neighborhood advisory groups, Main Street programs, and other District government agencies and private developers.

**Table BX-A: Commission on the Arts and Humanities;  
Total Funds Budget FY 2018-2026**

	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Appr. 2025	Mayor 2026	Cmte. 2026	Change
<b>Operating Funds</b>	28,617	30,742	31,628	34,450	45,022	42,741	41,943	48,178	45,731	45,731	0
<b>Operating FTEs</b>	25.9	27.0	28.1	32.3	30.9	39.0	43.3	45.0	49.0	49.0	0.0
<b>Capital Funds</b>	0	0	0	0	0	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>6</sup>

The 2025 budget proposal for the Commission on the Arts and Humanities (Commission) is \$45,731, a decrease of \$2,446, or 5.1 percent, from the current fiscal year. The proposed budget supports 49.0 FTEs, which represents no change from the previous year.

**Dedicated Taxes:** The Mayor's proposed budget is \$44,754, a decrease of 2,447, or 5.2 percent, from the current fiscal year. The proposed budget supports 47.3 FTEs, representing no change from the current fiscal year.

**Federal Funds:** The Mayor's proposed budget is \$977, representing no change from the current fiscal year. The proposed budget supports 1.7 FTEs, representing no change from the current fiscal year.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed FY 2025 budget and agency performance over the last year.

**Funding Concerns:** The Commission is funded through a dedication of 5% of general sales tax revenues to the Commission. While the sales tax revenue has continued to increase, beginning in Fiscal Year 2024, there has been a 2% growth cap on the dedicated tax revenue available to the Commission. The Committee would support removing the cap, but it is used to balance the budget in this fiscal year and throughout the financial plan, and thus additional funding would be necessary in order to remove the cap. In addition, the Mayor, as part of the Fiscal Year 2026 budget, swept the Commission's outstanding fund balance which represents additional realized sales tax revenue over the certified amount budgeted in a given fiscal year.

While the Mayor has made policy choices that limit the funding the Commission would otherwise receive under the formula implemented by the Council, the Commission has nonetheless been unable to utilize all of the resources available to it in an impactful way; there is no program or strategy that has compelled political support. For instance, as the city struggles to revitalize post-pandemic downtown, arts programming is overlooked as a strategy because the Commission has not oriented its grantmaking that way. The Committee notes that the Commission has dedicated itself to forming a new committee focused on how the arts intersect with economic development. The Commission is also working as a convenor to facilitate relationships between arts organizations and private philanthropy which can help local arts organizations leverage additional investment. These represent positive developments in the direction and focus of the commission.

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<sup>6</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

Even so, the Commission continues to struggle with the underlying needs of arts organizations – namely stability. Between FY2024 and FY2025 General Operating Support funding rounds, 11 organizations had their grants cut by (exactly) 60 percent, despite the Commission’s stated policy that no organization fluctuate more than 20%. In addition, the number of organizations receiving grants continues to rise year after year, despite the funding available staying the same. This necessarily means reductions to individual organizations.

***OIG Audit Findings:*** Finally, the Committee is concerned about some of the findings in a recent Office of the Inspector General Report.<sup>7</sup> The findings that most concern the committee include the following.

First, the OIG found that the Commission is not adhering to the legal requirement that grant recipients be based in and primarily serve District residents. This finding applies to the Art Bank program which houses physical works of arts, and MuralsDC which creates murals in spaces throughout the District. The Commission has a 50-mile radius requirement it uses to consider whether an artist is District based – a distinction not supported in the D.C. Code. Even when considering the 50-mile radius, OIG still found awards to recipients in Colorado, Florida, California, Tennessee, and New York. The Commission should provide a legal justification for its practices in this regard, or suggest to the Committee legislative changes to bring its practice into compliance with the law.

Second, the OIG found that for a number of grants – particularly Fellowship and General Operating Support – the Commission made awards despite incomplete applications. With respect to General Operating Support grants, the OIG sampled grant awards and found that between 2021 and 2023, none of the awardees had completed documentation. Overall, the sampling found that almost every application lacked at least three documents. The Committee appreciates the complexity of the grant-making process and wants the Commission to have the resources available to help applicants with their applications leading up to submittal. However, for the sake of fairness, the Commission should strive to require only completed applications to secure the integrity of the process.

Third, the OIG found that there may be inadequate controls in place to address real or perceived conflicts of interest. Indeed, this Committee has recommended in the past that additional measures be put in place to remove conflicts of interest at the Commissioner level, however OIG found that despite having policies applicable to staff, those policies were not enforce or implemented. The Commission should fully implement staff-level conflict of interest training and policies to uphold confidence in the grantmaking process for the public and for other grantees or potential grantees.

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<sup>7</sup> OIG No. 24-E-03-BX0, March 21, 2025.

***Large Capital Grant Program:*** In FY 2024, the Council created a new Large Capital Grant Program to provide grants of at least \$900,000 to fund competitive large capital improvement projects for arts organizations that own or long-term-lease facilities of a certain size. This program was not implemented in time for the Fiscal Year 2024 grant cycle, so the Committee last year recommended pushing those funds forward into Fiscal Year 2025 to keep grant funding level. However, for Fiscal Year 2025, before the Commission could open the grants for competition, needs were identified by the Executive for a number of pressing large capital grant needs, and as part of the Fiscal Year 2025 revised local budget, awards large capital funding directly to three theaters: the National Theatre, Howard Theatre, and Lincoln Theatre. The Committee hopes that the Commission begin planning now for the Fiscal Year 2026 grant cycle to ensure that awards are made timely through the process established by the Council two years ago.

#### IV. COMMITTEE RECOMMENDATIONS

##### *Committee's Recommended Fiscal Year 2026 Operating Budget*

The Committee recommends adoption of the Fiscal Year 2026 budget for the Commission on the Arts and Humanities as proposed by the Mayor.

##### *Policy Recommendations*

1. The Committee recommends that the Commission draft a strategic plan that places more emphasis (more than currently exists) on correlating grants with economic development and downtown revitalization, that better correlate grantmaking with the size of the budget or payroll of grantees, and that details different ways that grant recipients can increase diversity.
2. The Committee recommends that the Commission take seriously the Inspector General's findings and report back to the Committee periodically on steps it has taken to address those findings.
3. The Committee recommends that the Commission move forward with the Large Capital Grants program funding availability for Fiscal Year 2026 as early as possible.

## OFFICE OF PLANNING

### I. AGENCY OVERVIEW

The mission of the Office of Planning (OP) is to guide the development of the District of Columbia, including the preservation and revitalization of our distinctive neighborhoods, by informing decisions, advancing strategic goals, encouraging the highest quality development outcomes, and engaging all communities.

OP performs planning for neighborhoods, corridors, districts, historic preservation, public facilities, parks and open spaces, and individual sites. In addition, OP engages in urban design, land use, and historic preservation review. OP also conducts historic resources research and community visioning, and manages, analyzes, maps, and disseminates spatial and Census data.

**Table BD-A: Office of Planning  
Total Funds Budget FY 2023-2026**

	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Approved 2025</b>	<b>Mayor 2026</b>	<b>Committee 2026</b>	<b>Change</b>
<b>Operating Funds</b>	16,998	13,222	15,110	15,348	15,348	0
<b>Operating FTEs</b>	77.5	76.5	77.0	75.0	75.0	0.0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

### II. MAYOR'S PROPOSED BUDGET

#### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>8</sup>

The Fiscal Year 2025 budget proposal for the Office of Planning is \$15,348, an increase of \$238 or 1.6 percent, from the current fiscal year. The proposed budget supports 75.0 FTEs, a decrease of 2.0, or 2.7 percent, from the current fiscal year.

**Local Funds:** The Mayor's proposed budget is \$14,694, an increase of \$240, or 1.7 percent, from the current fiscal year. The proposed budget supports 71.5 FTEs, a decrease of 2.0 or 2.7 percent, from the current fiscal year.

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<sup>8</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

***Special Purpose Funds:*** The Mayor’s proposed budget is \$30, a decrease of \$20, or 40.0 percent, from the previous fiscal year. The proposed budget supports no FTEs.

***Federal Grant Funds:*** The Mayor’s proposed budget is \$624, a decrease of \$2, or 0.4 percent, from the previous fiscal year. The proposed budget supports 3.5 FTEs, which represents no change from the previous fiscal year.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2026 budget and agency performance over the last year.

***Planning Studies and Activities:*** The Council funded a number of planning studies over the past five years at OP, including Small Area Plans and other comprehensive plan-related initiatives. These plans have now been completed, and to the extent any have needed Council approval, they have been approved. For Fiscal Year 2026, the Mayor’s budget includes a number of additional planning studies and other activities funded by one-time funds, including:

- Robert F. Kennedy Stadium Master Planning - \$750,000
- Planning Study for H Street NE Corridor } \$750,000
- Implementation of previous place-based plans }
- DC 2050 Comprehensive Plan Rewrite - \$572,467
- Update and Overhaul of Downtown Zoning - \$80,000
- Support America 250 Semiquincentennial - \$820,000

In addition, the budget includes approximately \$181,000 to agency funding enhancement to support the above planning activities. Previous planning studies, including a number of small area plans over the last several years, have cost \$125,000 to \$250,000 depending on the size and complexity of the study.

***Historic Homeowner Grant Funding:*** The Mayor’s proposed FY 2026 budget includes \$250,000 in the Historic Homeowner Grant Fund that support exterior repairs, rehabilitation, and structural work on homes in historic districts targeted at low- and moderate-income homeowners. In FY 2025, OP has committed over \$150,000 in available funding for such grants out of a total budget of \$250,000.

### IV. COMMITTEE RECOMMENDATIONS

#### *Committee’s Recommended Fiscal Year 2026 Operating Budget*

The Committee recommends adoption of the Fiscal Year 2026 budget for the Office of Planning as proposed by the Mayor with the following changes:



1. Decrease of **\$100,000 (Planning and Data Visualization, Neighborhood Planning, Contractual Services)** to the Mayor's enhancement for place-based planning initiative.

*Policy Recommendations*

1. The Committee continues to recommend that new and tenured HPRB members receive rigorous training on the Secretary of Interior Standards for Evaluation of Historic Properties.
2. The Committee recommends that OP work closely with stakeholders, including community members, in its planning for the rewrite of the comprehensive plan with a focus on streamlining provisions of the plan to make it accessible and equitable.

## OFFICE OF ZONING

### I. AGENCY OVERVIEW

The mission of the Office of Zoning (OZ) is to provide administrative, professional, and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA) in support of their oversight and adjudication of zoning matters in the District of Columbia.

OZ administers the zoning application processes for the ZC and the BZA. The agency reviews and accepts applications, schedules hearings to determine whether cases meet specified zoning criteria, schedules meetings to make determinations with respect to pending applications, and issues legal orders. Technology plays a critical role in support of this process by enhancing effectiveness and transparency. OZ also spearheads outreach to citizens of the District of Columbia to ensure a robust understanding of the zoning application process.

**Table BJ-A: Office of Zoning  
Total Funds Budget FY 2023-202+**

	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Approved 2025</b>	<b>Mayor 2026</b>	<b>Committee 2026</b>	<b>Change</b>
<b>Operating Funds</b>	4,035	3,997	4,286	4,242	4,397	25
<b>Operating FTEs</b>	24.0	24.0	24.0	24.0	24.0	0
<b>Capital Funds</b>	176	198	204	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>9</sup>

The Fiscal Year 2026 budget proposal for the Office of Zoning is \$4,242, a decrease of \$43, or 1.0 percent, from the current fiscal year. The proposed budget supports 24.0 FTEs, which represents no change from the current fiscal year.

**Local Funds:** The Mayor's proposed budget is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Changes to Office of Zoning Budget:** The Office of Zoning's budget removes a one-time \$125,000 enhancement added by the Council in fiscal year 2025 to address case order backlogs through the use of a contract attorney. The fiscal year 2026 budget from the Mayor introduces no new programs or other changes from the fiscal year 2025 budget. The year-over-year net decrease in the budget is a result of the removal of the one-time funding, increased cost of fringe benefits, and reductions of step increases to offset the fringe increase.

**Case Backlog:** The Office of Zoning has accumulated a backlog with respect to issuing case orders that has grown over the last several years. One glaring example raised at both performance and budget hearings is a case that took five months to decide a case after the application was made and another five months to issue the order related to that case. That decision was appealed to the DC Court of Appeals which remanded the case to the Board of Zoning Adjustment, and a procedural order was not issued for over 15 months. The Board of Zoning Adjustment then dismissed the case three months later, however a final order has yet to be issued

<sup>9</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

three months after dismissal. The Office of Zoning has several in-house attorneys in its legal division, however, many of these attorneys must focus on the more complex zoning cases before both the Zoning Commission and the Board of Zoning Adjustment, leaving less complex but highly technical orders as a lesser priority. Over the last year, the Office of Zoning has engaged with a contract attorney to work on drafting orders for several of the backlogged cases to help resolve the backlog. According to the Director, by the end of the fiscal year, the contract attorney will have done as much work as he can, and the Office is now working on a solution that could entail a number of options, including personnel changes. The Committee recommends increasing the Office's budget by \$125,000 in one-time funds for fiscal year 2026 to continue to assist the office in eliminating backlogs.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Revision to the Fiscal Year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 2026 operating budget for the Office of Zoning as proposed by the Mayor with the following changes:

1. Increase of **\$125,000 (other services and charges)** for contract attorneys to implement internal BZA and Zoning Commission case backlogs.

##### Policy Recommendations

1. The Committee recommends that OZ continue to rigorously train ZC and BZA members and newer staff, including reviews of recent appeals and multidisciplinary training related to the impacts of development.
2. The Committee recommends that OZ continue to work to reduce backlogs related to BZA cases, now focusing on internal processes to effect further reductions.
3. The Committee recommends that OZ continue to engage with stakeholders to educate them on recent changes to Zoning Commission rules and procedures.

## DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD

### I. AGENCY OVERVIEW

The mission of the District of Columbia Public Charter School Board (PCSB) is to provide quality public-school options for District students, families, and communities by conducting a comprehensive application review process, providing effective oversight and meaningful support to the District's public charter schools, and actively engaging key stakeholders.

PCSB serves as the District's independent authorizer of public charter schools. In addition to chartering new public charter schools, it is responsible for ensuring that existing public charter schools comply with applicable local and federal laws and that they are held accountable for both academic and non-academic performance. The PCSB is comprised of seven board members, who are appointed by the Mayor with the advice and consent of the Council, and who work in concert with a staff that is managed by an Executive Director.

**Table GB-A: Public Charter School Board  
Total Funds Budget FY 2023-2026**

	Actual 2023	Actual 2024	Approved 2025	Mayor 2026	Committee 2026	Change
Operating Funds	10,491	14,100	16,576	14,019	15,219	1,200
Operating FTEs	0.0	0.0	0.0	0.0	0.0	0
Capital Funds	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

### II. MAYOR'S PROPOSED BUDGET

#### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>10</sup>

The Fiscal Year 2025 budget proposal for the Public Charter School Board is \$14,019,673 a decrease of \$2,556,327 or -15.5 percent, from the current fiscal year. The proposed budget supports no FTEs.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

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<sup>10</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

**Eagle Academy:** On August 19, 2024, the Public Charter School Board (PCSB) voted to reject the proposal by Friendship Public Charter School to acquire the charter of Eagle Academy Public Charter School. The following day, on August 20, 2024, Eagle Academy's Board announced its decision to the community to relinquish its charter, effective immediately. This sudden closure left employees and 362 students without a school, just one week before the start of the academic year. This failing has had significant implications for the effectiveness of PCSB's oversight responsibilities.

The decision to close Eagle Academy came after years of financial mismanagement and a continuous decline in enrollment. Based on the school's Form 990 for FY 2015, the Chief Executive Officer, Joe Smith, was serving as the acting Chief Financial Officer during the school's financial troubles.<sup>11</sup> Joe Smith, assuming the roles of both CEO and CFO, should have raised concerns. The consequent lack of transparency and communication surrounding the school's financial standing became a significant issue. At "The Closure of Eagle Academy" hearing on December 5, 2024, a Board member testified that they did not believe it was within their role or authority to ask follow-up questions, highlighting a critical gap in governance practices and understanding of board responsibilities.

Further, the Public Charter School Board expects LEAs to have 45 days of cash on hand, and having less than 30 days of cash-on-hand indicates a cause for concern.<sup>12</sup> Eagle Academy experienced low cash reserves on multiple occasions. For instance, at the close of Fiscal Year 2023, the school reported having only 18 days of cash on hand. School leadership attributed this to a temporary delay in receiving reimbursements from the federal Elementary and Secondary School Emergency Relief (ESSER) II and III funds.)

In addition to financial instability and questionable leadership structure, the school faced a significant and sustained decline in student enrollment. Between 2019 and 2023, Eagle Academy's enrollment dropped from 838 students to 412, a loss of more than half its student population.<sup>13</sup> Despite this sharp decline, the school did not make corresponding adjustments to its spending, such as decreasing staff, causing its financial strain.

The closure has raised concerns regarding the financial oversight and planning practices within PCSB, particularly around Eagle Academy's financial mismanagement. The Public Charter School Board (PCSB) has implemented new measures to enhance transparency and strengthen financial oversight of public charter schools. As part of these efforts, PCSB has relocated the financial monitoring list to a more prominent and easily accessible location on its website, ensuring that stakeholders, including families and community members, can more readily access this critical information. Additionally, PCSB has made the following changes to improve its financial oversight and transparency:<sup>14</sup>

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<sup>11</sup> Eagle Academy Public Charter School, IRS Form 990 for 2015. Available at: <https://dcpsb.org/sites/default/files/2015-Form-990-Eagle-Academy-SIGNED05.10.17.pdf>

<sup>12</sup> Testimony of Dr. Michelle Walker-Davis, Executive Director, The Public Charter School Board.

<sup>13</sup> D.C. Public Charter School Board Transparency Hub. Available at: <https://dcpsb.org/transparency-hub>

<sup>14</sup> <https://lims.dccouncil.gov/Hearings/admin/edithearings/572>

- Adjusted the criteria for when schools get placed on a Financial Corrective Action Plan (FCAP)
- Increased visibility of the Financial Analysis Report (FAR)
- Communicate with school board members in addition to the school staff when a school is added to the monitoring list
- Publish Financial Oversight Overview
- Publish FCAPs on a school's profile page
- Publish and regularly update the Financial Monitoring list; and,
- Request the school to share the FCAP at its school board meetings

The Committee remains committed to ensuring that all schools operate with robust oversight and full transparency. The Committee acknowledges and appreciates the efforts of PCSB to improve public access to information and enhance communication with stakeholders. These changes reflect meaningful progress toward a more transparent and accountable public education system.

**Board Training Bill:** Following the closure of Eagle Academy, Councilmember Christina Henderson introduced Bill 26-62, the “Board of Trustees Training Amendment Act of 2025” on January 17, 2025.<sup>15</sup> This bill requires the Public Charter School Board (PCSB), in coordination with the Office of the State Superintendent of Education (OSSE), to offer a no-cost training program for newly elected or appointed members of a public charter school’s Board of Trustees.

Effective board oversight is essential to ensuring the fiscal health, operational stability, and overall success of public charter schools. Without adequate training, board members may lack the knowledge and tools necessary to identify warning signs, hold school leadership accountable, and make informed decisions that safeguard the long-term viability of their schools. Strengthening board capacity through structured, accessible training is a proactive measure to prevent governance failures and enable high-quality educational outcomes for all students.

The Committee affirms its commitment to ensuring that board members at each public charter Local Education Agency (LEA) are adequately trained to provide effective governance and oversight. Strong, informed leadership is essential to maintaining stable and high-quality learning environments for students across the District. The Committee commends the PCSB for its collaboration with staff to support the implementation of this legislation and looks forward to the development and rollout of comprehensive board training programs.

**Annual School Performance Index Report and Evaluation (ASPIRE):** In 2010, the PCSB developed a Performance Management Framework (PMF) to evaluate school performance. PCSB aimed to improve the agency’s “ability to define high, medium, and low performing standards, and to clearly communicate the expectations, rewards, and consequences to schools, families, and communities.”<sup>16</sup> Families used the PMF to help them better understand a school’s performance,

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<sup>15</sup> <https://lms.dccouncil.gov/Legislation/B26-0062>

<sup>16</sup> DC Public Charter School Board. (2009). Annual Report. Retrieved from [https://dcpsb.org/sites/default/files/2009-Annual-Report-\(1\).pdf](https://dcpsb.org/sites/default/files/2009-Annual-Report-(1).pdf).

as it assisted them in comparing their school's data to others. During these discussions with school leaders and Parents, PCSB recognized the need to refine and strengthen its accountability system by considering additional factors such as reporting disaggregated by race and ethnicity, expanding school performance distinction levels, and raising performance expectations by increasing the bar for proficiency. This led to the creation of ASPIRE, an academic accountability system that enables PCSB to evaluate and review a school's performance. PCSB held multiple public roundtables, met with local leaders, and invited all charter LEAs to join learning sessions to ensure that there was full engagement and input around the new system.

ASPIRE is different in key ways. Unlike the PMF, ASPIRE considers Chronic Absenteeism. ASPIRE also has five classification descriptors and has improved growth metrics that focus on both growth and proficiency. The ASPIRE framework also includes school specific measures that schools can negotiate. There are five main frameworks within ASPIRE. Each of the framework measures performance based on the categories below:

1. School Progress: For PK-12 schools, measures academic growth in English language arts, and math from one year to the next or within one school year on a standardized test.
2. School-Specific Performance: Metrics are specified to each school and assess aspects of the school program important to the school's mission.
3. School Environment: Contains measures representing elements of a school's climate that are considered key predictors of student progress and achievement.
4. School Achievement: Captures how well schools prepare students to meet college and career readiness benchmarks.

PCSB will evaluate each public charter school based on these categories and will be able to make school oversight decisions based on the outcomes of ASPIRE. School leaders will be able to use ASPIRE to gather data about each school and understand what actions their school may need to improve to better student outcomes. Families and communities will benefit from the transparency of ASPIRE because this system will allow them to be responsive to the progress of schools, and it will help families make informed decisions for their students' school placement. Each school in the District brings something unique to families. This was the intent of the charter sector: to expand educational choice to families across the District. This past school year was a test run for the system, and the ASPIRE outcomes will be released publicly in the upcoming school year.

The Committee strongly supports efforts to enhance transparency and accountability across the public charter school sector. The Committee commends PCSB for rolling out the ASPIRE system, a significant step forward in providing clear and accessible information to families. With the launch of ASPIRE, the Committee is optimistic that families will be better equipped with the knowledge needed to make informed decisions about the most suitable educational options for their students.

***Shantell Wright's Reappointment:*** The Public Charter School Board (PCSB) was created for the purpose of authorizing new charters, monitoring the operation and student academic

progress of the schools under its purview, and ensuring that the public charter schools under its authority comply with the terms of their charter and applicable federal and local laws. As an independent authorizer, the PCSB charts new schools through a comprehensive application review process; monitors existing charter schools for compliance with applicable local and federal laws; and ensures public charter schools are held accountable for both academic and non-academic performance. The PCSB is currently the District's sole charter school authorizer and now oversees 68 charter Local Education Agencies (LEA) with 134 campuses.

On March 6, 2025, the Committee of the Whole held a confirmation hearing to reappoint Shantell Wright as a board member for PCSB, for her four-year term, ending February 24, 2029.<sup>17</sup> Ms. Wright has had extensive experience leading charter schools in the District. Ms. Wright served as the Founder and Chief Executive Officer of Achievement Prep Public Charter School in Washington, DC. Achievement Prep is an award-winning, college preparatory public charter school network located in Southeast Washington, DC. Achievement Prep's mission is to prepare students to excel as high-achieving scholars and leaders in high school, college, and beyond. Ms. Wright grew the Achievement Prep network from a single-site school serving 68 scholars to a three-school network serving approximately 1,000 children in PreK-3 through 8th grade. Additionally, Ms. Wright grew a team of 12 to 133 over a 5-year period.

Ms. Wright currently serves as Senior Vice President and Regional Field Executive at Teach for America. Teach for America finds, develops, and supports equity-oriented leaders to transform education and expand opportunities for all children. Ms. Wright is responsible for the programmatic and financial outcomes and impact of nine (9) regions from Connecticut to South Carolina. She is also charged with ensuring the conditions are set for Executive Directors and their teams to lead and pursue meaningful impact in their respective communities and for ensuring that Teach for America's evolved operating model is implemented with fidelity and achieves its intended result – increased impact.

Ms. Wright has served on the Public Charter School Board since 2022. Currently, she is the President of the board. During her confirmation hearing on March 6, 2025, Ms. Wright testified about her experience as the Founder and CEO of Achievement Prep and as Chair of the Public Charter School Board. Ms. Wright testified that she has been vocal and has asked tough questions to ensure a quality education for all students. She stated that she is proud of the work she has done on ASPIRE and the continued improvement to ensure tighter oversight and accountability for the sector, especially around financial oversight and board governance.

The Council approved Ms. Wright's reappointment on April 1, 2025. The Committee anticipates that Ms. Wright will continue to fulfill her responsibilities effectively as a board member for the PCSB, ensuring that students in the District have access to quality education by monitoring the success of authorized schools.

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<sup>17</sup> PR26-23 - Public Charter School Board Shantell Wright Confirmation Resolution of 2025. Retrieved from dccouncil.gov.



***Dwight Davis’s Appointment:*** Dwight Davis is a proud native Washingtonian and a product of the District of Columbia Schools. Dwight Davis has served the children and families of DC as an educator, instructional coach, assistant principal, and principal. He has had an effective and impactful career in the education field, as the principal at Hugh M. Brown, the school was awarded the ‘Standing Ovation: ‘Engaging Families During a Year of Change’ Award, and he has been rated as a Highly effective educator throughout his career.

Prior to his teaching career, Mr. Davis played both professional and semi-professional basketball within the United States and abroad. He earned a certificate in teaching from Princeton University’s Program in Teacher Preparation, a certificate in reading and literacy at George Washington University, and a certificate in leadership from the McDonough School of Business at Georgetown University.

During Mr. Davis’s confirmation roundtable on June 17, 2024, Mr. Davis testified about his belief that “all children deserve a high-quality education no matter their geographical location”. His work as an educator in the district has exemplified this belief through his engagement with students, families, and the community to assist with the unique needs of every student. Mr. Davis believes that he has the perspective needed to be an impactful member of the Public Charter School Board, and through his experience, it has instilled in him three unique values, which he would like to bring to the board: 1. Authentic Family engagement is paramount in a thriving school, 2. School innovation is critical to ensuring all learners have the skills and dispositions necessary to thrive 3. Cultural, contextual, and socio-emotional awareness are important for learning.

The Committee encourages Mr. Davis to continue advocating for students and creating an education system that is equitable for all students in the district.

#### IV. COMMITTEE RECOMMENDATIONS

##### *Committee’s Recommended Fiscal Year 2026 Operating Budget*

The Committee recommends adoption of the Fiscal Year 2026 budget for the District of Columbia Public Charter School Board as proposed by the Mayor with the following changes:

1. Increase PCSB’s one-time operating by \$1,200,000 to assist with funding St. Coletta Special Education Public Charter School funding deficit.

##### *Policy Recommendations*

1. The Committee recommends that PCSB continue to collaborate closely with OSSE to develop a comprehensive and effective training program for charter LEA board members.

## DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS

### I AGENCY OVERVIEW

The mission of the District of Columbia Public Charter Schools is to provide an alternative, free education for students who reside in the District.

Each public charter school is publicly funded through the Uniform Per Student Funding Formula (UPSFF) and either serves as its own local education agency (LEA) or is a part of a network of public charter schools that comprise one LEA. While each public charter LEA is autonomous, it must be approved by the District's chartering authority, the Public Charter School Board (PCSB), in order to operate in the District. Additionally, each public charter LEA must follow local and federal laws and regulations and is subject to oversight by the PCSB and the District's state education agency, the Office of the State Superintendent of Education.

This agency represents the total amount of local funds appropriated to the public charter school sector through the UPSFF. These local funds are held in escrow accounts, and payments, which are based on the public charter LEA's actual enrollment for that school year, are made to each LEA on a quarterly basis.

**Table GC-A: District of Columbia Public Charter Schools  
Total Funds Budget FY 2023-2026**

	Actual 2023	Actual 2024	Approved 2025	Mayor 2026	Committee 2026	Change
Operating Funds	1,138,164	1,239,920	1,354,437	1,401,967	1,406,825	4,858
Operating FTEs	1.0	1.0	1.0	1.0	1.0	0
Capital Funds	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

### II. MAYOR'S PROPOSED BUDGET

#### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>18</sup>

The Fiscal Year 2026 budget proposal for the District's public charter schools is \$1,401,967,529, an increase of \$47,529,839 or a 3.5 percent increase from the current fiscal year.

<sup>18</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

The proposed budget supports 1.0 FTE, no change from the current fiscal year.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2026 budget and agency performance over the last year.

***St. Coletta Special Education Public Charter School:*** The St. Coletta Special Education Public Charter School serves 250 intensive special education students with 24 hours or more of special education per their Individual Education Plan (the legal definition of Level IV special education). 116 of St. Coletta's students require 1:1 education aides and many of their students also require nursing services.

The DC Education Adequacy Study provides a data-driven estimate of the costs of providing an adequate pre-K through 12th grade education to students in DC's traditional public schools and public charter schools based on current District academic performance standards as well as the new Common Core Standards.<sup>19</sup> It recommends changes to the structure and level of foundation funding in the Uniform Per Student Funding Formula (UPSFF) as well as the weightings for students with identified learning needs that entail additional costs.<sup>20</sup> It also recommends changes to the way in which maintenance, utilities and custodial services for school buildings and facilities are funded. Intensive special education students have not been included in previous adequacy studies for the (UPSFF), so a baseline of the true cost of serving these students has not been determined. In the recent adequacy study, Deputy Mayor of Education Paul Kihn listed recommendations that would benefit schools such as St. Coletta's. In the study, the PJ panelist recommended supplemental funding for students with disabilities, and this would additionally be beneficial for schools to better serve the highest needs students. To provide a dedicated, one-to-one aide, behavior tech, or health tech for a student would require an additional 2.91 weight.<sup>21</sup> St. Coletta is often compared to River Terrace, a DCPS school also serving special education students. Unlike St. Coletta, River Terrace does not employ therapists, nurses, security services, or pay for food, as those are provided by DCPS. Additionally, St. Coletta of Greater Washington serves more than 250 students with the most significant needs, while River Terrace Education Campus supports approximately 20 students requiring the highest level of care and services. The recommended additional weight would support the needs of the students within the charter sector and would increase parity between the two schools.

In recent years, the Memorandum of Understanding between St. Coletta and OSSE to provide the additional funding needed was terminated, as it was determined that the funding required to support the needs of all students at St. Coletta needed to be found within St. Coletta's budget. The proposed Uniform Per Student Funding Formula is 3.49, or \$52,594 per pupil allocation, for Level 4 Special Education. A Level 4 program is defined as more than 24 hours per school week of specialized services, which may include instruction in a self-contained special

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<sup>19</sup> For Further information, refer to <https://dme.dc.gov/page/dc-education-adequacy-study-2013>

<sup>20</sup> For Further information, refer to <https://dme.dc.gov/page/dc-education-adequacy-study-2013>

<sup>21</sup> For further information, refer to <https://lms.dccouncil.gov/downloads/LIMS/55020/Introduction/RC25-0169-Introduction.pdf?Id=187080>.

education school, other than residential placement.<sup>22</sup> This funding is inadequate for St. Coletta's. The number of high-needs students served by the charter school costs substantially more than the level at which they are currently funded. At the UPSFF's Working group, members voted unanimously to recommend adjusting the UPSFF by adding a new level 5 for the "highest-need" students as those who require more than 24 specialized service hours or more than 24 full-time hours with a paraprofessional.<sup>23</sup> St. Coletta currently serves 132 students who meet the criteria for Level 5 funding. That's 107 more than the next highest total of 25 students according to the OSSE estimates shared at the October 30, 2024, Working Group meeting.<sup>24</sup> Working Group members agreed that St. Coletta students' safety, health, and learning are the most threatened by this systemic and prolonged underfunding.<sup>25</sup>

Last fiscal year, \$1,200,000 was transmitted to St. Coletta's Public Charter School to fund the deficit. This year, however, St. Coletta's is projected to face a \$2.6 million deficit in FY26, with no relief or support provided in the Mayor's proposed budget. Beginning in FY27, the UPSFF base level is expected to decrease by 3.8% and remain flat through FY28 and FY29.<sup>26</sup> The Committee is supportive of St. Coletta, recognizing the insufficient funding provided through the current UPSFF formula and its reduction in FY28 and FY29. The Committee has committed to provide additional funding for St. Coletta's to assist with providing services to some of the District's highest-needs students.

***Hope Community and I Dream PCS Closures.*** On April 7<sup>th</sup>, 2025, the Public Charter School Board (PCSB) announced that I Dream Public Charter School would close at the end of school year 2024-25. Three weeks later, PCSB announced that the Hope Community Public Charter School Board of Trustees would relinquish the school's charter, and it would also close at the end of school year 2024-25. The 844 students from both schools will enroll either in other public charter schools or in DCPS.<sup>27</sup>

UPSFF funding operates differently for the two school sectors. Public Charter Schools receive funding based on actual enrollment counted after October 1<sup>st</sup>, while DCPS receives funding based on projected enrollment for the following school year. The Committee lacks a robust formula to predict where students will enroll. However, enrollment has remained stable in recent years: 53% of DC students attend DCPS, and 47% attend public charter schools. Therefore, the Committee recommends reserving 53% of the UPSFF dollars from the closing schools for DCPS (to be received with the FY26 budget) and 47% for public charter schools (to be received after the October 1st count).

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<sup>22</sup> For further information, refer to <https://lims.dccouncil.gov/downloads/LIMS/55181/Introduction/B25-0784-Introduction.pdf?Id=188453>.

<sup>23</sup> For further information, refer to <https://osse.dc.gov/node/1762566>

<sup>24</sup> For further information, refer to <https://osse.dc.gov/multimedia/upsff-working-group-%E2%80%93-october-2024-meeting>

<sup>25</sup> For Further information, refer to <https://osse.dc.gov/multimedia/upsff-working-group-3>

<sup>26</sup> For further information, refer to <https://app.box.com/s/p0y21oggbqbrf0z57w86f9sa10twrmrt>

<sup>27</sup> 580 students were projected to attend Hope Community Public Charter School in school year 2025-26 and 264 were projected to attend I Dream Public Charter School.

***Charter Facilities Allotment:*** Since 1999, public charter LEAs have received a per-student facilities allowance included in the UPSFF. Charter schools do not receive building maintenance or support for their facilities from the Department of General Services. Thus, the facilities allowance is meant to provide some parity between the charter sector and the DC Public School system (DCPS), which receives funding through the CIP to renovate and maintain its buildings. In the Mayor's FY26 proposed Budget Support Act, a subtitle is proposed to pause the statutorily required 3.1 percent annual increase to the per-pupil public charter school facility allowance beginning in fiscal year 2027 until fiscal year 2030. Charters rely on predictable increases to finance building purchases, renovations, and ongoing maintenance. Pausing the escalation would:

- Undermine long-term borrowing capacity and planned capital projects;
- Exacerbate funding inequities between DCPS and the charter sector; and
- Jeopardize the ability of charter schools to provide safe, high-quality learning environments

Throughout this year's budget oversight hearings, the Committee has heard testimony from advocates and charter school LEA leaders concerned by the proposed pause on the facility allowance. This freeze impacts all Charter LEAs and reinforces inequities between Charter and public school sectors. The freeze would cause financial instability and uncertainty. In addition, the result of these future reversals will be increasingly inequitable funding for charters, imperiling their ability to maintain safe, high-quality buildings in the next fiscal year.

The Committee recognizes that this proposal not only exacerbates existing disparities between DCPS and charter schools but also introduces financial instability. The Committee finds that this action would undermine the fiscal health of public charter schools, which educate almost half of the students in the District, and threatens their ability to sustain high-quality learning environments. The Committee strongly urges the Executive to reconsider this proposal and will continue to advocate for reliable, equitable facilities funding for all public charter LEAs in the out years of the financial plan.

***UPSFF Increase:*** The UPSFF system of funding was established by the District of Columbia School Reform Act of 1995 and was designed to ensure that all public schools receive the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where a student lives. The UPSFF is intended to cover all local education agency operational costs for D.C. traditional and public charter schools, including school-based instruction, student classroom support, utilities, administration, custodial services, and instructional support, such as curriculum and testing. The UPSFF is based on a foundational amount, upon which at-risk funding and funding for students with special needs are based.

The Mayor's proposed fiscal year 2026 budget provides for a UPSFF foundational level of \$15,070 per student, a 2.7 percent increase over the fiscal year 2025 UPSFF foundational base level of \$14,668 per student.<sup>28</sup>

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<sup>28</sup> For Further information, refer to <https://app.box.com/s/p0y21oggbqbrf0z57w86f9sa10twrmrt>

- **District of Columbia Public Schools:** \$ 75 million increase
- **District of Columbia Public Charter Schools:** \$47.5 million increase

This UPSFF investment is critical not only to school operations but to the students, educators, and leaders who depend on these resources every day, district-wide. Each public charter school in the District operates as an independent Local Education Agency (LEA); essentially, functioning as its own school district. As such, each LEA bears full responsibility for ensuring safe and welcoming school facilities, recruiting and retaining high-quality educators, delivering rigorous academic programming, and providing essential services to a diverse student population. These responsibilities include serving multilingual learners, adult learners, students with disabilities, and those with specialized needs, while also offering professional development to ensure staff are equipped to meet these challenges. At the foundation of this work is the UPSFF, the primary mechanism through which the District provides the resources necessary to educate every student equitably.

Sustaining and strengthening the UPSFF is not simply a budgetary matter; it is a policy commitment to equity, excellence, and the success of every learner across the District.

While both DCPS and public charter schools receive equal funding through the UPSFF, the Mayor's proposed FY26 budget does not fully cover the operational costs of public charter schools. In contrast, the budget includes a \$26 million allocation for DCPS outside of the UPSFF, specifically for IMPACTplus evaluation bonuses, recurring compensation awarded to high-performing teachers. This additional funding for DCPS underscores a commitment to rewarding instructional excellence within the traditional public school system. However, it also highlights a persistent funding imbalance between sectors. Public charter schools are expected to meet the same instructional and operational standards as DCPS, but are not provided comparable supplemental funding. The Committee remains concerned about the sustainability and equity of the current funding structure. Ensuring that all Local Education Agencies, whether traditional or charter, have sufficient and stable resources is critical to delivering high-quality education and promoting student achievement citywide. The Committee will continue to advocate for a funding framework that fully supports the operational needs of all public schools and reflects a consistent commitment to equity across sectors.

The Committee believes the Mayor must exercise greater fiscal discipline by prioritizing investments that are sustainable and equitably support both DCPS and public charter school students. The Committee is committed to working collaboratively with the Executive to ensure that all budget decisions reflect the needs of students across the District and that available resources are allocated in a manner that promotes fairness, stability, and academic success.

***Charter Teacher Pay:*** The Mayor's proposed budget requires OSSE to make a \$30.8 million one-time direct payment from the Workforce Investments account to public charter local education agencies (LEAs) to increase the compensation of public charter school educators in school year

2025-2026.<sup>29</sup> In contrast, DCPS is projected to receive \$240 million over the course of the financial plan to support teacher salary increases. Meanwhile, public charter schools must rely on one-time funding allocations, which do not provide the long-term financial stability necessary to sustain competitive compensation for educators. This approach continues to contribute to a fragmented and inequitable funding system between the two sectors, undermining efforts to ensure fair and consistent support for all teachers across the District.

Throughout the budget oversight hearings, the Committee consistently heard from public charter school leaders, education advocates, and stakeholders who emphasized the urgent need for a more equitable and sustainable funding framework. A central recommendation from these testimonies was to incorporate all education-related funding, including teacher compensation, into the UPSFF. Doing so would promote transparency, ensure predictability, and eliminate disparities that currently exist between the traditional and public charter school sectors. Advocates underscored that funding allocated outside the UPSFF, such as DCPS-specific bonuses or targeted compensation increases, creates an uneven playing field and undermines efforts to attract and retain high-quality educators across all public schools in the District. These disparities are particularly impactful for public charter LEAs, which do not receive supplemental appropriations and must manage operational costs solely within the constraints of the UPSFF.

The Committee affirms its commitment to addressing these inequities and will continue working in partnership with the Executive to identify long-term, equitable solutions that ensure all educators regardless of the sector in which they serve are supported through a fair, consistent, and sustainable funding model. Equitable investment in teachers is essential to strengthening the entire public education system and improving student outcomes citywide.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 2026 budget for the District of Columbia Public Charter Schools as proposed by the Mayor, with the following changes:

1. Increase of **\$1,200,000** in funding for the Public Charter School Board (PCSB) to transmit to St. Coletta Special Education Public Charter School. This funding will cover a deficit in funding left by the Uniform Per Student Funding Formula. The majority of these funds will cover education aids and nursing services
2. Increase of \$4,858,040 to PCS re-allocated through the UPSFF the closure of Hope Community and I Dream Public Charter Schools.

##### Policy Recommendations

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<sup>29</sup> For Further information, refer to

[https://mayor.dc.gov/sites/default/files/dc/sites/mayormb/page\\_content/attachments/FY26\\_BSA\\_Fiscal\\_Impact\\_Statement\\_0.pdf](https://mayor.dc.gov/sites/default/files/dc/sites/mayormb/page_content/attachments/FY26_BSA_Fiscal_Impact_Statement_0.pdf)

1. For FY26, the Committee recommends that the DME focus on implementing the recommendations concerning the 4+ Special Education Weight.
2. The Committee strongly urges that in the FY27 budget and beyond, the Mayor ensure that all funding for schools in the district, including IMPACTplus bonuses, is spent on their UPSFF budget.

## DISTRICT OF COLUMBIA PUBLIC SCHOOLS (DCPS)

### I. AGENCY OVERVIEW

The mission of the District of Columbia Public Schools (“DCPS”) is to ensure that every school guarantees that students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment. The DCPS budget is organized into three main divisions: Central Office, School Support, and Schools. Each of these three divisions is broken down into separate activities, all of which align with both the agency’s spending plan and its organizational chart.

**Table GA-A: District of Columbia Public Schools (DCPS)  
Total Funds Budget FY 2023-2026**

	Actual FY2023	Actual FY2024	Approved FY2025	Mayor FY2026	Committee FY2026	Change
<b>Operating Funds</b>	1,285,234	1,252,003	1,428,381	1,507,119	1,512,184	5,065
<b>Operating FTEs</b>	9079.8	9446.9	10,052.3	10,225.6	10,243.6	18
<b>Capital Funds</b>	292,903	428,663	553,983	514,264	515,464	1,200

*Source: Budget Books (dollars in thousands)*

### II. MAYOR’S PROPOSED BUDGET

#### Mayor’s Proposed Fiscal Year 2026 Operating Budget<sup>30</sup>

<sup>30</sup> The mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all dollar figures presented here are dollars in thousands. Percent change is based on whole dollars.



The Fiscal Year 2026 budget proposal for the District of Columbia Public Schools is \$1,507,119, an increase of \$78,738, or 5.5 percent, from the current fiscal year. The proposed budget supports 10,225.6 FTEs, an increase of 173.6 FTEs, or 1.7 percent, from the current fiscal year.

### Mayor's Proposed Fiscal Year 2026-2031 Capital Budget

The mayor's proposed capital budget for DCPS is \$2,188,312 over the 6-year plan. This includes \$514,264 for FY 2026. This funding supports school modernization and small capital improvements to DCPS schools and buildings.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2026 budget and agency performance over the last year.

***Student Academic Outcomes and Progress:*** The District of Columbia Public Schools (DCPS) mission is to ensure that every school guarantees that students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment. Their vision is to see to it that every student feels loved, challenged, and prepared to positively influence society and thrive in life.

The Committee remains frustrated with the District's slow pace of student growth but recognizes that DCPS showed promising results on the most recent National Assessment of Educational Progress (NAEP). DCPS fourth graders outpaced other large urban school districts between 2022 and 2024 in math and maintained steady growth in reading.<sup>31</sup> While this recent growth is positive, the long view is concerning. In 2009, before DCPS modernized school buildings, instituted a structured literacy-based curriculum, or implemented the IMPACT teacher evaluation system, Black students scored better on NAEP Reading than in 2024 (195 vs. 193). White students in DCPS gained 5 points over the same period. On NAEP Math, Black students increased by only 1 point from 2009 to 2024, while White students gained 7 points. Compared to other large districts, DCPS's minimal improvement appears relatively typical, even impressive. While some districts, such as Miami-Dade, have seen significant gains, many have experienced declines or stagnation over this period.

Much has changed in Washington, D.C. since 2009. Demographics, development, and neighborhood composition have all shifted, undeniably affecting students and communities. Technology has become central to education, students are more frequently assessed, and disciplinary approaches have improved. Amid this sea of change, no silver bullet exists to radically improve student outcomes. The Committee believes that stable budgets, experienced educators, and enriching school environments—as supported in its previous budgets and legislation—will improve outcomes for all students.

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<sup>31</sup> NAEP Results for Trial Urban District Assessment are available here: <https://nces.ed.gov/nationsreportcard/tuda/>

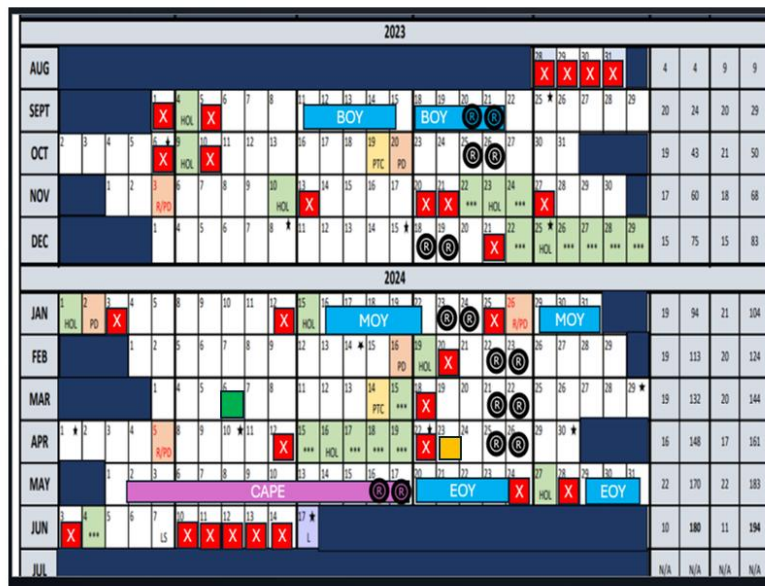
On DC CAPE (DC Comprehensive Assessment of Progress in Education, previously known as PARCC), we see that students have yet to recover from pre-pandemic levels of achievement. English/language arts (ELA) scores (38.3%) have almost recovered to pre-pandemic levels (39.9%). The math proficiency rate (26.7 %) has also yet to return to pre-pandemic levels (32.4%).<sup>32</sup> The achievement gap between Black and White students continues to astonish with a 46.4% gap in ELA, and a 66.2% gap in math. DCPS can and must do better.

To improve literacy outcomes, the Committee supports DCPS training all elementary school teachers in the Science of Reading through required professional development. In the Fiscal Year 2023 Budget Support Act of 2022, the Council authorized the development of a literacy task force, which the Office of the State Superintendent for Education (OSSE) convened and produced a report for in the fall of 2023.<sup>3334</sup> One of the key recommendations of the task force was that all early grade teachers be trained to teach students to read using the Science of Reading. As Chancellor Lewis Ferebee testified to in the Committee's June 11<sup>th</sup> DCPS Budget Oversight Hearing, DCPS plans to use the DC Reading Clinic and mandated professional development hours to train teachers in the Science of Reading.<sup>35</sup> DCPS aims to start by training kindergarten teachers in school year 2025-26, before moving on to first, second, and third grade teachers sequentially. The patchwork of past teacher training and competency in structured literacy will require DCPS to develop a systemic and efficient approach to evaluate educators' levels of experience. The Committee is wholly supportive of this approach and encourages DCPS to move with all necessary haste.

### Yearly Interruptions to Teaching and Learning

- ✖ Low Quality Instructional Day (28)
- BOY, MOY, EOY most subjects (16)
- Ⓡ DCPS (RCT) Required Curricular Tasks (16+)
- OSSE CAPE Assessment (6-8 Sections)
- Mock CAPE/system stress test (1)
- NAEP\* 3 of last 4 years (1)

\*random selection of 4, 8, 12<sup>th</sup> grade students.



<sup>32</sup> OSSE publishes CAPE results on its website here: <https://osse.dc.gov/node/1728216>

<sup>33</sup> [Law 24-167](#). Subtitle IV-L: Structured Literacy Training Action Plan.

<sup>34</sup> DC Office of the State Superintendent of Education (OSSE), "Literacy Task Force," DC Office of the State Superintendent of Education (OSSE), accessed May 6, 2024, <https://osse.dc.gov/literacytaskforce>.

<sup>35</sup> The testimony and recording for the June 11<sup>th</sup> Committee of the Whole Hearing on the DCPS FY26 Budget is accessible on the Council website: <https://dccouncil.gov/hearings/>.

In response to consistent and longstanding teacher testimony, the Committee is recommending reductions to student assessment contracts. The Committee has determined that DC Public Schools conducts a concerning and potentially significant amount of redundant, ineffective testing. On December 4, 2024, at the Committee Oversight hearing on Academic Achievement, multiple teachers testified that excessive testing seriously reduces the time available to teach students.<sup>36</sup> This was not the first time the Committee had heard such testimony. Committee staff conducted interviews with over a dozen teachers, who all agreed that while most tests had an ostensible purpose, when taken together, nearly a fourth of instructional time was lost to assessment, as shown in the figure below.<sup>37</sup> Teachers particularly criticized Required Curricular Tasks—end-of-unit tests designed by DCPS Central Office, which they found poorly designed, aligned, and timed. Teachers widely agreed that students were tested too frequently for educators to meaningfully review results and plan for future learning. The Committee is recommending reducing what amounts to a small portion of DCPS assessment contracts.<sup>38</sup> DCPS has budget autonomy to reallocate funds, so if it considers any assessment critical to student learning, it can fund that assessment. Regardless, the Committee strongly urges that the number of school days students spend taking tests must decrease.

The Committee continues to be deeply frustrated that the majority of DCPS students are not proficient in reading or math. The Committee believes DCPS is invested in student success and *must* be less tolerant of students underachieving their potential. The Committee is deeply committed to the work of pushing for a Public School district that ensures every student in DC achieves their full potential.

***Uniform Per Pupil Funding Formula (UPSFF):*** The UPSFF funding system was established by the District of Columbia School Reform Act of 1995 and designed to ensure that all public schools receive the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where a student lives. The UPSFF is intended to cover all local education agency operational costs for D.C. traditional and public charter schools, including school-based instruction, student classroom support, utilities, administration, custodial services, and instructional support, such as curriculum and testing. The UPSFF is based on a foundational amount, upon which at-risk funding and funding for students with special needs are based.

The Mayor’s proposed FY26 budget includes a 2.74% increase to the UPSFF Foundation level from \$14,668 to \$15,070. This amounts to a \$75 million increase to the DCPS budget. As in FY24 and FY25, this increase does not include all local educational operational costs. The FY26 budget proposes additional funding of \$26,600,000 to DC Public Schools for IMPACT Bonuses, which are pay bonuses for teachers and a form of compensation. This extra funding drives inequity between the DC Public Schools and Public Charter Schools by putting Public Charter Schools at a disadvantage when compensating their teachers. The funding gap between the public school and

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<sup>36</sup> The testimony and recording for the December 4<sup>th</sup>, Committee of the Whole Hearing on Academic Achievement is accessible on the Council website. <https://dccouncil.gov/hearings/>.

<sup>37</sup> This visual was presented by a teacher at the December 4, 2024, Academic Achievement Oversight Hearing.

<sup>38</sup> Based on the DCPS Common Budget Questions Attachment 1 (Available on the DC Council Office Website: <https://dccouncil.gov/budget-oversight-2026/>) the Committee estimates the total amount spent on student assessment is \$4.35 million. The Committee is recommending a reduction of \$550,000.

public charter school sectors is exacerbated in FY27, 28, and 29 (the “out-years”) of the financial plan by the Mayor’s mechanism to fund a new Washington Teachers Union (WTU) contract with DCPS.<sup>39</sup> Although the new collective bargaining agreement (CBA) between DCPS and the WTU costs \$238,980,000 through FY28, the Mayor is paying for the CBA increases through a discretionary fund—the Workforce Investment Account—notably not through the UPSFF.<sup>4041</sup> In addition to providing meaningful working condition improvements, the new CBA provides raises to teachers through FY28. As those raises are not included in the FY26 UPSFF increase, the Committee expects a FY27 UPSFF increase of at least 8.0% to account for a 2.0% teacher raise in FY26, a 3.0% raise in FY26, and another 3.0% in FY27.

Lastly, beginning in FY27, the Executive proposes funding the base level of \$14,501 per student—a 3.8% reduction from FY26. The Committee recognizes this reduction as a method to balance the budget in the out years of the financial plan, but if adopted, it would massively disrupt schools. Schools in both sectors would need to lay off staff, increase class sizes, and reduce program offerings. The Mayor has made clear she has no intention of reducing the UPSFF, and the Committee strongly urges the Mayor to avoid adopting a budget with this reduction in place.

***Hope Community and I Dream PCS Closures.*** On April 7<sup>th</sup>, 2025, the Public Charter School Board (PCSB) announced that I Dream Public Charter School would close at the end of school year 2024-25. Three weeks later, PCSB announced that the Hope Community Public Charter School Board of Trustees would relinquish the school’s charter, and it would also close at the end of the 2024-25 school year. The 358 students from these schools will mostly enroll either in other public charter schools or in DCPS.<sup>42</sup>

UPSFF funding operates differently for the two school sectors. DCPS receives funding based on projected enrollment for the following school year, while public charter schools receive funding based on actual enrollment counted after October 1st. Because these school closures occurred after DCPS finalized its budget, DCPS has no budget allocation for students who will inevitably enroll from the closing schools. While DCPS typically maintains an enrollment reserve for students who exceed projections, the number of expected enrollees from these charter closures will surpass typical years.

The Committee lacks a robust formula to predict where students will enroll. However, enrollment has remained stable in recent years: 53% of DC students attend DCPS, and 47% attend public charter schools. Therefore, the Committee recommends reserving 53% of the UPSFF dollars from the schools closing for DCPS (to be received with the FY26 budget) and 47% for public charter schools (to be received after the October 1st count).

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<sup>39</sup> The WTU DCPS CBA 2023-2028 is available here: <https://dcps.dc.gov/publication/dcps-and-wtu-collective-bargaining-agreement-2023-2028>. The Council held a hearing on the CBA on December 17, 2024. See more detail on PR25-1095 here: <https://lims.dccouncil.gov/Legislation/PR25-1095>.

<sup>40</sup> See the [OCFO FIS Webpage](#) for the WTU DCPS CBA 2023-2028 Fiscal Impact Statement.

<sup>41</sup> See [Volume 4](#) of the Mayor’s budget submission, Part III, Chapter G-57 for the Workforce Investment Account.

<sup>42</sup> 580 students were projected to attend Hope Community Public Charter School in school year 2025-26 and 264 were projected to attend I Dream Public Charter School.

***School Budget Stability:*** For more than a few years, the Committee has had near-identical commentary regarding school budgets: “This year, and for the past several years, once DCPS publicized the initial budget for each of its schools, the Committee hears from school communities across all wards that their budgets are being curtailed significantly, and schools are again forced to reduce critical staff and programs to accommodate the unexpected cuts.”

For FY26, no such deluge of frustration poured forth. In the FY25 DCPS Budget Oversight Hearing, 199 witnesses signed up to testify, compared to 88 in the FY26 Budget Oversight Hearing, one year later. For FY26, DCPS made a good faith effort to meet the Schools First in Budgeting Amendment Act of 2022 (Schools First).<sup>43</sup> While not a perfect effort, school communities are far better satisfied. In FY25, 57 school budgets did not comply with Schools First, while in FY26, only 23 school budgets did not comply with the law. DCPS made a few critical adjustments to its budget model in its attempt to meet Schools First.<sup>44</sup> Specifically, DCPS developed the "Safety Net Supplement" and "School Sustainability Fund" to meet teacher ratios and cover inflationary costs. These additional funding sources have brought school budgets much closer to Schools First expectations. Additionally, DCPS clarified its budget presentation to schools, making funding sources and potential uses clearer. The Committee deeply appreciates DCPS staff's collaboration and partnership over the past year to align DCPS budgeting practices with Schools First requirements.

The Committee understands DCPS has concerns about certain programmatic changes not currently considered under Schools First. For example, Jackson-Reed High School is purposefully decreasing the number of students attending. This same purposeful reduction will happen again when the Cardozo Education Campus middle school is moved to the yet-to-be-constructed Euclid Street Middle School. The Committee will seek to better understand these cases and will work with the agency to adjust if necessary.

***New Heights Program for Expectant and Parenting Students:*** The New Heights Program for Expectant and Parenting Students (New Heights) provides expectant and parenting DCPS students (of any gender) with supports to help them graduate. Students participating in New Heights work with program staff who provide supportive case management and educational workshops to improve graduation rates and prepare students for college and career. A 2017 evaluation of the program found positive results: students attended school more often, earned more credits, and graduated more frequently.<sup>45</sup> The program has typically been staffed by a program manager and four coordinators, who provide casework directly to students. In the FY26 budget, DCPS proposes reducing centrally based New Heights caseworker positions and encourages schools to budget for those positions as needed. While the Committee typically supports individual school budget autonomy, this is a poorly planned shift.

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<sup>43</sup> See [D.C. Law 24-300](#) for the legislative text, and [Committee Report](#) for more context.

<sup>44</sup> See the [DCPS Budget](#) webpage for additional details.

<sup>45</sup> "Raising the bar: impacts and implementation of the New Heights Program for expectant and parenting teens in Washington, DC," *National Library of Medicine Digital Collections*, <https://collections.nlm.nih.gov/catalog/nlm:nlmuid-101712421-pdf>



Most schools either have small populations of parents or cannot predict which students will become pregnant or parents in the following school year, for obvious reasons. Garnet-Patterson STAY, which serves credit-deficient and over-age students, has a much larger population of young parents and has budgeted for a New Heights coordinator. It is the only school to have done so. The proposed model will leave more than half the population of young parents without a case manager.<sup>46</sup> The Committee is restoring three of the coordinator positions to DCPS to be centrally managed, recognizing the existing on-site coordinator at Garnet-Patterson STAY.

***Permanent Residency for H1-B Visa Holders:*** In 2021, DCPS began sponsoring educators seeking to transition from temporary H1-B visas to permanent green cards. The program has strict requirements: educators must have multiple highly effective ratings and be in their fourth year of H1-B status. H1-B visas are renewable for up to six years. Currently, DCPS sponsors 24 individuals for permanent residency. However, at the beginning of the 2024-25 school year, DCPS closed the program to new applicants without informing eligible H1-B visa holders. During the winter of 2024-25, affected teachers realized their expected green card sponsorship invitations had not arrived. At the June 11<sup>th</sup> DCPS Budget Oversight Hearing, the Committee heard testimony from concerned teachers and parents about how these educators will either leave DCPS or return to their countries of origin.

DCPS has cited cost as the primary concern for closing the program. The district lacked a staff lawyer to handle the caseload of new applicants and cited a \$10,000 cost per applicant in filing fees for the various steps required to sponsor permanent residency.

- *\$5,000 per individual in the cohort to advertise for the position, including in multiple Sunday editions of the Washington Post. While this cost could be spread over multiple individuals, it may not always be possible, so DCPS calculates this one-time cost as a per-individual cost.*
- *\$715 per individual in the cohort for the one-time I-140 Immigrant Petition fee.*
- *\$960 per individual in the cohort for the one-time H-1B initial fee.*
- *\$460 per individual in the cohort for the annual H-1B renewal fee. This fee can be paid up to five times per individual.*
- *\$161,000 annually to pay for the salary and fringe benefits for a full-time attorney.*

The Committee has verified these costs but disputes the itemization of \$10,000 per applicant, because many of these costs are one-time and spread over the course of a multi-year-long application. Given that DCPS has shared that permanent residency sponsorship can take four to six years, the annual cost is likely less than \$2,000 per educator. Granted, the Committee agrees that DCPS will need an additional lawyer to take on the caseload, and that costs will vary some any fiscal year depending on where recipients are in the application process. DCPS relies on these educators to bolster Dual Language programs and serve Spanish-speaking students as bilingual educators. Especially considering the late notice provided to these educators, the Committee is allocating funds to continue permanent residency sponsorship.

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<sup>46</sup> In FY24, New Heights served 132 students.

***Special Education Due Process Complaints:*** DCPS’s reliance on dispute resolution comes at a cost to students with disabilities, and the Committee seeks to partner with the agency to find a better solution. The Individuals with Disabilities Act (IDEA) allows parents to make use of dispute resolution tools to mediate conflict with their school or Local Education Agency (LEA). Parents have the right to special education mediation, special education complaint resolution, and special education due process hearings. Parents in the District rely on due process complaints, which require an allegation that the LEA has prevented the provision of a free, appropriate public education under IDEA, known as FAPE.<sup>47</sup> The District of Columbia regularly receives more due process complaints than any other state per 10,000 students.<sup>48</sup> In FY23, DCPS was a party to 60 out of the 66 due process complaints in the District. Furthermore, of those 60, DCPS was found to have violated FAPE more than 2/3rds of the time.<sup>49</sup> As laid out by the District of Columbia Advisory Committee to the U.S. Commission on Civil Rights, a culture exists where parents need to sue to get the services they request for their student. This culture creates inequities as it forces parents to obtain legal counsel, which not all parents can afford. Many parents decide not to pursue a remedy for the violation of their student’s legal rights. DCPS’s approach is also expensive. Every case DCPS decides to litigate spends dollars on lawyers that could have gone directly to students. Analysis by the Children’s Law Center found that DCPS spends far more on special education attorney fees than on services mandated by losing a due process claim.<sup>50</sup> DCPS must reverse this equation and spend more on students and less on lawyers. To this end, the Committee is recommending reducing special education attorneys’ fees to bring funds in line with the previous year’s spending.

The Committee wants to be clear that DCPS is not solely to blame. As testified to by DCPS staff at the Committee’s November 20<sup>th</sup>, 2024, hearing on special education, special education enrollment has ballooned, staffing is short, and the severity of disability has also increased.<sup>51</sup> Additionally, as recognized by the DC USCCR report, IDEA has never been fully funded, and DCPS must do the best it can with the resources the Federal government provides. The Committee does not doubt that DCPS wants to better support students with disabilities and is navigating difficult circumstances. Yet, DCPS will not solve this problem in a vacuum. The Committee encourages DCPS to partner with the Committee, parents, stakeholders, and advocates to develop a strategy to reduce the number of special education due process complaints against it.

***Bancroft Annex:*** DCPS has committed to finding an off-campus location to house Bancroft Elementary School's preschool classes. Bancroft ES, located in the Mt. Pleasant neighborhood of Ward 1, has excellent educational programs, and over the past decade, a rapidly

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<sup>47</sup> [Accessing Services for Students with Disabilities in DC Public Schools. December 2024.](#)

<sup>48</sup> See Accessing Services for Students with Disabilities in DC Public Schools above.

<sup>49</sup> See The Center for Appropriate Dispute Resolution in Special Education, “National & State DR Data Dashboard,” available at: <https://www.cadreworks.org/national-state-dr-data-dashboard> (filtering Total Events by State/Entity “District of Columbia” showing the number of Due Process Complaints filed by school year. SY21-22 - 237; SY20-21 - 190; SY19-20 – 268; SY18-19 – 346; SY17- 18 – 333; SY16-17 – 323).

<sup>50</sup> See testimony from Danielle Robinette on the FY2024 DCPS Performance Oversight Hearing: <https://lims.dccouncil.gov/Hearings/hearings/660>.

<sup>51</sup> The testimony and recording for the November 20<sup>th</sup>, Committee of the Whole Hearing on Oversight on Education for Students with Special Needs is accessible on the Council website. <https://dccouncil.gov/hearings/>.

growing enrollment. For FY26, it's projected to enroll 877 students, which is a 68-student increase from FY25 and a 356-student increase from FY17. As the school has grown and undergone modernization, offices have been converted to classrooms, the library has been segmented into additional classroom space, and creative solutions have been implemented to accommodate students. However, with continued in-boundary growth, the school will have to cut its pre-kindergarten programs, as those grade levels are non-compulsory. Pre-K is particularly important to Bancroft ES because the school uses pre-K seats to ensure native Spanish speakers enroll to maintain its high-quality dual language program.

As part of the 2023 Student Assignment and Boundary Study, Bancroft ES families advocated for a solution that would keep their boundary (the geographic Mt. Pleasant neighborhood) intact and maintain their pre-K program. In FY25, the Council allocated \$9 million to purchase the Henderson buildings at 3224 16th St NW. However, after surveying the site, DCPS concluded renovating the site for a preschool would cost far more than \$9 million. DCPS then identified an alternative solution: renovating the Department of Parks and Recreation Annex at 3149 16th St NW. This site had been designated for a Junior Achievement financial literacy teaching center funded at \$14,729,323, but Junior Achievement withdrew from the project, citing financial concerns. Although DCPS Chancellor Ferebee announced the renovation of this location for the Bancroft ES preschool, the requisite funding is absent from the FY2026- 2031 Capital Improvement Plan. To include it in the FY2026- 2031 Capital Improvement Plan, the Committee will need to coordinate with the Committee on Facilities to ensure the requisite budget is allocated for the Council's First Reading on the FY26 budget on July 14th.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 2026 budget for the District of Columbia Public Schools operating budget as proposed by the mayor with the following changes:

1. Increase individual DCPS school budgets by **\$4,897,241** to comply with D.C. Law 24-300, the Schools First in Budgeting Amendment Act of 2022, including **14 FTE positions at schools**.
2. Increase of **\$5,064,592** to DCPS re-allocated through the UPSFF from the closure of Hope Community and I Dream Public Charter Schools.
3. Increase of **\$304,122** to fund 3.0 Coordinator positions at DCPS to support the New Heights program.
4. Increase of **\$161,000** for 1.0 Attorney position and **\$75,000** in non-personnel spending to sponsor permanent residency to fund H1-B visa recipients.
5. Increase of **\$1,938,910** to the enrollment reserve fund.



6. Reduction of **\$2,311,680** to DCPS Central Office and School Support.

*Committee's Recommended Fiscal Year 2026-2031 Capital Budget*

The Committee recommends adoption of the Fiscal Year 2026-2031 capital budget for the District of Columbia Public Schools with the following change:

1. Transfer of **\$1,200,000** from the Committee on Facilities for Renovating Langdon Elementary School's cafeteria and kitchen to address odor and rodent issues.

*Policy Recommendations*

1. The Committee urges DCPS to move with all possible haste in training its staff in the science of reading.

2. The Committee urges DCPS to reduce the number of days students are assessed and to more specifically stop requiring teachers to use Required Curricular Tasks.

3. The Committee encourages DCPS to work with the Committee, parents, stakeholders, and advocates to better understand how to reduce the number of special education due process complaints against it.

## DC STATE ATHLETICS COMMISSION

### I. AGENCY OVERVIEW

The mission of the D.C. State Athletics Commission (DCSAC) is to oversee the state interscholastic athletics programs and competitions in the District through oversight of the D.C. State Athletics Association (DCSAA), which is in turn charged with ensuring that interscholastic athletics programs are compatible with the educational mission of member schools; providing for fair competition between member schools; promoting sportsmanship and ethical behavior for participants, coaches, administrators, officials, and spectators; promoting gender equity and equal access to athletic opportunity; and protecting the physical well-being of participants and promoting healthy adolescent lifestyles.

**Table GL-A: DC State Athletics Commission  
Total Funds Budget FY 2023-2026**

	Actual 2022	Actual 2023	Approved 2024	Mayor 2025	Committee 2025	Change
<b>Operating Funds</b>	1,431	1,523	1,708	0	1,797	1,797
<b>Operating FTEs</b>	6.8	7.0	7.0	0	7.0	7.0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>52</sup>

The Fiscal Year 2026 budget proposal for the District of Columbia State Athletics Commission is \$0, a decrease of \$1,708,000 or 100 percent, from the current fiscal year. The proposed budget supports 7.0 FTEs, no change from the current fiscal year.

**Local Funds:** The Mayor's proposed budget is \$0, a decrease of \$1,488,000 or 100 percent, from the current fiscal year. The proposed budget supports 0 FTEs, a 100 percent change from the current fiscal year.

**Special Purpose Revenue Funds:** The Mayor's proposed budget is \$0, a decrease of \$1,708,000 or a decrease of 100 percent change, from the current fiscal year.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2026 budget and agency performance over the last year.

**DCSAC Transfer to OSSE:** On May 30<sup>th</sup>, 2021, Mayor Vincent Gray established the D.C. State Athletics Association (DCSAA) with the goal of the organization to establish the "Districts' public, private, parochial, independent and chart school sports team will have the opportunity to compete against each other in the first ever DC state championship games..."<sup>53</sup> The Mayor has indicated that the purpose of establishing the DCSAA) was to create a unified framework of eligibility rules and regulations governing interscholastic athletic competition among all District schools. DCSAA originally functioned under the oversight and management of the Office of the

<sup>52</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

<sup>53</sup> "Mayor Vincent C. Gray, Education Official and Student Athletes, Launched DC Statewide Athletics Association" Office of the State Superintendent for Education, Press Release on May 12, 2012

State Superintendent of Education (OSSE), aligning its operations with the broader goals of state-level education policy and accountability.

On February 2, 2016, Bill 21-0601, the “District of Columbia State Athletics Consolidation Act of 2016,” was introduced by Councilmember Brianne Nadeau.<sup>54</sup> The legislation stemmed from a range of longstanding and intersecting challenges related to the operations and oversight of the DCSAA under the management of OSSE. These concerns were prominently raised during the public hearing held on June 15, 2016, where parents and students provided testimony highlighting systemic issues. Key concerns included limited access to athletic facilities, a lack of transparency in school-level spending practices, and burdensome contracting procedures for coaches and referees. Collectively, these operational deficiencies underscored the need for improved governance and accountability within DCSAA, prompting calls for legislative reform to ensure equitable and efficient support for student-athletes across the District.

The Mayor's fiscal year 2026 budget reflects that all functions and responsibilities that currently exist in DCSAC will reside within the OSSE. In Local Funds, the transfer to OSSE is reflected as a reduction of \$1,576,903 and 7.0 FTEs.

During the FY25 budget process, the Committee received testimony from the Executive Director of DCSAA, who expressed concerns regarding the agency's ability to retain spending autonomy and maintain operational clarity under the proposed transfer to the OSSE. The Committee finds that consolidating DCSAA under OSSE would not improve the agency's organizational effectiveness and could negatively impact its ability to deliver equitable and accessible athletic opportunities to students across the District. The Committee does not support the proposed transfer and moves to strike the provision that would move DCSAA under OSSE's authority.

***Expanded Offerings:*** DCSAC continues to expand its competitive sports offerings and is seeing dividends in the form of increased participation and championship expansions. During the performance oversight and budget hearings, Executive Director Kenneth Owens highlighted that DCSAA recently concluded the Basketball State Championship, with Gonzaga and Eastern capturing titles in the boys' division, and Sidwell Friends and Eastern winning in the girls' division. Additionally, DCSAA successfully hosted its second annual Middle School Basketball Invitational, which was expanded this year to include six teams each for both the boys' and girls' divisions, reflecting the agency's continued commitment to growing athletic opportunities for younger student-athletes. The state wrestling championship continues to grow with participation from all public, private, and charter school teams. There were individual champions from eight schools, including public, public charter, and private school teams. DCSAA also supported Girls Wrestling with the fourth annual DCSAA Girls Wrestling Invitational. In the Fall, DCSAA hosted Boys' and Girls' Cross Country Championships, which saw nearly 1,000 runners, an increase from 28 runners in 2012.

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<sup>54</sup> For Further details, refer to [https://lims.dccouncil.gov/downloads/LIMS/35268/Committee\\_Report/B21-0601-CommitteeReport1.pdf?Id=61826](https://lims.dccouncil.gov/downloads/LIMS/35268/Committee_Report/B21-0601-CommitteeReport1.pdf?Id=61826)

The Committee acknowledges that sports must engage students academically and socio-emotionally and commends DCSAC for its exemplary delivery of athletic programming for DC students. The Committee looks forward to the further expansion of its scholarship, educational development, training, and clinic programs.

*Committee's Recommended Fiscal Year 2026 Operating Budget*

The Committee recommends adoption of the Fiscal Year 2026 budget for the District of Columbia State Athletics Committee as proposed by the Mayor, with the following change:

1. Strike the proposed transfers of DCSAA to OSSE and maintain DCSAA as an independent agency.

#### IV. COMMITTEE RECOMMENDATIONS

*Policy Recommendations*

1. The Committee recommends that DCSAC continue expanding athletics across the city amongst both sectors, encouraging participation from the students in the city.
2. The Committee would like to encourage DCSAC to work with DCPS and DCPCS to identify how sports can be utilized to increase attendance through athletic participation.
3. The Committee recommends that DCSAC continue identifying and expanding professional development for coaches and officials.

## NON-PUBLIC TUITION

#### I. AGENCY OVERVIEW

Non-Public Tuition (NPT) is administered by the NPT program, which is housed within the Office of the State Superintendent of Education (OSSE). Despite being a part of OSSE, NPT funds are separated from OSSE's budget, and this budget is an accounting of those separate funds.

The mission of the Non-Public Tuition agency is to provide funding, oversight, and leadership for required special education and related services for children with disabilities who attend special education schools and programs under the federal Individuals with Disabilities Education Act (IDEA).

Non-Public Tuition funds a variety of required specialized services, including instruction, related services, educational evaluations, and other supports and services provided by day and residential public and nonpublic special education schools and programs. The agency also funds students with disabilities who are District residents placed by the Child and Family Services Agency (CFSA) into foster homes and attending public schools in those jurisdictions. Administration of the program is supported by providing staff resources to administer the Non-Public Tuition funds.

**Table GN-A: Non-Public Tuition  
Total Funds Budget FY 2023-2026**

	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Approved 2025</b>	<b>Mayor 2026</b>	<b>Committee 2026</b>	<b>Change</b>
<b>Operating Funds</b>	53,639	49,941	50,772	57,464	57,464	13.2
<b>Operating FTEs</b>	18.0	18.0	17.0	17.0	17.0	0.0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>55</sup>

The Fiscal Year 2026 budget proposal for Non-Public Tuition is \$57,464,309, an increase of \$6,692,718, or 13.2%, from the current fiscal year. The proposed budget supports 17.0 FTEs; no change from the current fiscal year.

**Local Funds:** The Mayor's proposed budget is \$57,464,309, an increase of \$6,692,718, or 13.2%, from the current fiscal year. The proposed budget supports 17.0 FTEs with no change from the current fiscal year.

**Federal Grant Funds:** The Mayor's proposed budget is \$600,000, which represents no change from the current fiscal year. The proposed budget supports zero FTEs.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2026 budget and agency performance over the last year.

<sup>55</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

***Managing the Non-Public Institutions:*** The nonpublic budget is responsible for funding the following costs: tuition, residential services, room and board, various related services (audiology, counseling, speech, physical therapy, occupational therapy, 1:1 aide, nursing), evaluations/assessments, and travel expenses to and from residential schools outside of the District. Education costs are funded in accordance with services documented on the student's Individual Educational Program (IEP). One long-term goal of the NPT program is to reduce the need for District students to be placed in non-public educational institutions. The Office of the State Superintendent of Education (OSSE) has been working to develop the capacity of local public schools to serve students with disabilities directly, instead of relying on non-public placements to serve students with specialized needs outside of OSSE's or the local education agency's (LEA) direct jurisdiction.

**Table B: Non-Public Tuition Students;  
Actual Total Students Enrolled FY 2021-2026**

	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
<b>Actual Total</b>	816	598	536	516	491	474

*Source: See footnote.<sup>56</sup>*

Although funding for the NPT program increased from FY 25 to FY26, the number of NPT students has decreased over the years, as depicted in Table B above. Costs to attend non-public institutions have increased, even as the number of students enrolled in non-public institutions has decreased. Given that most of the NPT program's costs come from paying tuition to the non-public institutions that serve the District's students with special needs, OSSE employs a robust placement oversight process and technical assistance to local education agencies designed to ensure students with disabilities are served in the least restrictive environment.

The Committee is pleased to see that the number of students attending non-public institutions is trending downward and will continue to monitor the number of students attending non-public institutions. Additionally, the Committee recommends that the NPT office in OSSE continue to work with the District's LEAs to ensure that they are providing their students with a free, appropriate public education in the least restrictive environment, thereby reducing the need for students to be placed in non-public institutions.

#### **IV. COMMITTEE RECOMMENDATIONS**

##### **Committee's Recommended Fiscal Year 2026 Operating Budget**

The Committee recommends adoption of the Fiscal Year 2026 budget for Non-Public Tuition as proposed by the Mayor.

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<sup>56</sup> Office of the State Superintendent FY24 Performance Oversight Hearing Responses

Policy Recommendations

1. The Committee recommends that the NPT office in OSSE continue to work with the District’s LEAs to ensure that they are providing their students with a free, appropriate public education in the least restrictive environment, thereby reducing the need for students to be placed in non-public institutions.

**OFFICE OF THE DEPUTY MAYOR FOR EDUCATION**

**I. AGENCY OVERVIEW**

The Office of the Deputy Mayor for Education (“DME”) is responsible for developing and implementing the Mayor's vision for academic excellence and supporting the education-related District Government agencies in creating and maintaining a high-quality education continuum from early childhood to K-12, to postsecondary, and the workforce. The three major functions of the DME include: overseeing a District-wide education strategy; managing interagency and cross-sector coordination and providing oversight and/or support for the following education-related agencies: DCPS, OSSE, the Department of Parks and Recreation (DPR), DCPL, PCSB, the University of the District of Columbia (UDC), Department of Employment Services (DOES), and the Workforce Investment Council (WIC).

**Table GW-A: Office of the Deputy Mayor for Education  
Total Funds Budget FY 2023-2026**

	<b>Actual FY2023</b>	<b>Actual FY2024</b>	<b>Approved FY2025</b>	<b>Mayor FY2026</b>	<b>Committee FY2026</b>	<b>Change</b>
<b>Operating Funds</b>	45,911	28,857	37,049	37,105	37,105	0
<b>Operating FTEs</b>	47.1	47.6	46.6	46.1	46.1	0
<b>Capital Funds</b>	0	201	2,256	91	91	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>57</sup>

The Fiscal Year 2026 (FY26) budget proposal for the Office of the Deputy Mayor of Education is \$37,105, an increase of \$56, or 0.2 percent, from the current fiscal year. The proposed budget supports 46.1 FTEs, 0.5 fewer than in FY25.

**Local Funds:** The Mayor's proposed budget is \$36,855, a decrease of \$56, or 0.2 percent, from the current fiscal year. The proposed budget supports 46.1 FTEs, 0.5 fewer than in FY25.

**Private Donations:** The Mayor's proposed budget is \$250, the same as the current fiscal year.

### Mayor's Proposed Fiscal Year 2026-2031 Capital Budget

The mayor's proposed capital budget for DCPS is \$91 over the 6-year plan. This includes \$91 for FY26. This funding supports the Education to Employment data system.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns about the proposed FY26 budget and agency performance over the last year.

**Uniform Per Pupil Funding Formula (UPSFF):** The UPSFF funding system was established by the District of Columbia School Reform Act of 1995 and designed to ensure that all public schools receive the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where a student lives. The UPSFF is intended to cover all local education agency operational costs for D.C. traditional and public charter schools, including school-based instruction, student classroom support, utilities, administration, custodial services, and instructional support, such as curriculum and testing. The UPSFF is based on a foundational amount, upon which at-risk funding and funding for students with special needs are based.

The Mayor's proposed FY26 budget includes a 2.74% increase to the UPSFF Foundation level from \$14,668 to \$15,070. As in FY24 and FY25, this increase does not include all local educational operational costs. The FY26 budget proposes to fund DC Public Schools an additional \$26,600,000 for IMPACT Bonuses, which are pay bonuses for teachers and a form of compensation. This extra funding drives inequity between the DC Public Schools and Public Charter Schools by putting Public Charter Schools at a disadvantage when compensating their teachers. The funding gap between the public school and public charter school sectors is exacerbated in FY27, 28, and 29 (the "out years") of the financial plan by the Mayor's funding

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<sup>57</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.



mechanism for a new Washington Teachers Union (WTU) contract with DCPS.<sup>58</sup> Although the new collective bargaining agreement (CBA) between DCPS and the WTU costs \$238,980,000 through FY28, the Mayor is paying for the CBA increases through a discretionary fund—the Workforce Investment Account—notably not through the UPSFF.<sup>59</sup> The Mayor has included \$30.8 million in FY26 for Public Charter School educator pay. However, while DC Public School educators are guaranteed increases in the out years of the financial plan, there are no such guaranteed increases for PCS educators. Furthermore, the Mayor’s budget proposal eliminates the 3.1% increase to the Charter facility allotment after FY26.<sup>60</sup> The effect of these changes is that nearly half of District students will attend schools that are unable to plan for educator salaries, facilities investments, and their financial future. This is unfair and further entrenches inequities between the two sectors. The UPSFF is a well-designed and equitable mechanism for driving funds to public schools, regardless of whether they are public or public charter, but it must be used as such. The Committee is continually frustrated by the Mayor’s insistence that Public Charter Schools, and their students, deserve less.

Beginning in FY27, the Mayor proposes funding the base level of \$14,501 per student—a 3.8% reduction from FY26. The Committee recognizes this reduction as a method to balance the budget in the out years of the financial plan, but if adopted, it would massively disrupt schools. Schools in both sectors would need to lay off staff, increase class sizes, and reduce program offerings. The Mayor has made clear she has no intention of reducing the UPSFF, and the Committee strongly urges the Mayor to avoid adopting a budget with this reduction in place.

Aside from the 2.74% increase to the foundation weight, there are no proposed changes to the UPSFF for FY26, despite recommendations to create a new weight for the highest need students with disabilities.<sup>61</sup> The 2023 School Funding Study, published by the DME, serves as a roadmap for needed changes to the UPSFF in the following years. As such, in FY24 and FY25, the Mayor proposed and the Council approved changes to the UPSFF.<sup>62</sup> District law requires the Office of the State Superintendent of Education (OSSE) to form a working group to solicit input and recommendations to revise the UPSFF.<sup>63</sup> In the fall of 2024 and winter of 2025, OSSE convened the 2024-25 UPSFF Working Group (Working Group) to examine the 2023 School Funding Study recommendation to develop a new weight for students with the highest special needs. The subsequent report recommended adding a “Level 5” weight for students whose individualized education plans require a dedicated paraprofessional.<sup>64</sup> According to the Working Group, the new weight would affect roughly 490 students across 34 LEAs and would cost more than \$17.5 million each fiscal year. The Committee deeply appreciates the thoughtful approach of

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<sup>58</sup> The WTU DCPS CBA 2023-2028 is available here: <https://dcps.dc.gov/publication/dcps-and-wtu-collective-bargaining-agreement-2023-2028>. The Council held a hearing on the CBA on December 17, 2024. See more detail on PR25-1095 here: <https://lims.dccouncil.gov/Legislation/PR25-1095>.

<sup>59</sup> See [Volume 4](#) of the Mayor’s budget submission, Part III, Chapter G-57.

<sup>60</sup> See Subtitle IV-C. Public Charter School Educator Compensation Payments

<sup>61</sup> The 2023 School Funding Study is available at: <https://dme.dc.gov/fundingstudy>.

<sup>62</sup> In FY24, in addition to the foundation levels and public charter school facilities allotment, the weight for the at-risk concentration rose from 0.05 to 0.07. In FY25 the At-Risk weight increased 0.06 from 0.24 to 0.30, the Alternative weight increased from 1.52 to 1.58, and the adult weight increased from 0.91 to 1.00.

<sup>63</sup> (DC Law 12-207; DC Official Code § 38-2911(c)).

<sup>64</sup> [OSSE’s Report on the Uniform Per Student Funding Formula: 2025](#)

the Working Group and commends them for their efforts. The Committee also recognizes that the cost is a barrier, especially in a fiscal environment with limited resources. However, as laid out by the District of Columbia Advisory Committee to the U.S. Commission on Civil Rights, the District is in a crisis when it comes to the provision of special education.<sup>65</sup> The District of Columbia regularly receives more due process complaints than any other state per 10,000 students.<sup>66</sup> Each year, St. Colletta Public Charter School, a school for students with the highest needs, requires additional funding to provide appropriate services to meet the needs of its students.<sup>67</sup> Regrettably, the Committee is in no better position than the Mayor to fund the Level 5 weight in FY26. The Committee urges the Deputy Mayor to consider the Level 5 weight to the UPSFF a top priority for FY27.

Lastly, for FY25, the Committee corrected an error in the application of the Alternative weight. In FY24, the at-risk concentration was poorly applied and needed correcting. The Committee is happy to report that for FY26, the DME and its agencies have correctly calculated and applied the UPSFF, and no corrections were needed.<sup>68</sup>

***Career and Technical Education (CTE):*** The DME has supported the expansion of CTE to great effect, yet the Committee has concerns about the sustainability of the Advanced Technical Centers (ATC) and Education Through Employment Pathways (ETEP). In the 2019-20 school year, there were 3,052 students in CTE. By the 2022-23 school year, that number had risen 64% to 5,019.<sup>69</sup> This remarkable growth in CTE in the District is the result of sustained effort and partnership across the public education system from the DME, OSSE, DCPS, and Public Charter Schools. One way the District has expanded its offerings is through the two ATC sites- Penn Center in Ward 5 and St. Elizabeth East campus in Ward 8. The ATC programs give students valuable hands-on experience in medicine and cybersecurity. The Mayor's budget proposal includes \$3.7 million to expand the Ward 5 ATC and \$1.6 million to support the Ward 8 ATC. Of the \$1.6 million, \$565,000 is locally funded, while the remainder is funded by Bloomberg Philanthropies as part of a larger \$9.5 million multi-year commitment. The Committee views the philanthropic funding as a vote of confidence in the growing role CTE is playing in the District. However, once the philanthropic dollars disappear, local dollars will be needed to replace them, putting the Ward 8 ATC at risk.

The Committee has similar concerns about ETEP. ETEP is an office housed within the DME that is connecting data sources across government to research how different programs support student outcomes. ETEP represents a potentially valuable investment to answer some of the key policy questions about DC youth. Impressively, ETEP has connected previously disparate data systems across the workforce, education, and human services agencies and has begun

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<sup>65</sup> [Accessing Services for Students with Disabilities in DC Public Schools. December 2024.](#)

<sup>66</sup> See Accessing Services for Students with Disabilities in DC Public Schools above.

<sup>67</sup> \$1.2 M in FY25 was provided to St. Colletta in the [Fiscal Year 2025 Local Budget Act of 2024](#).

<sup>68</sup> See the DC Council Budget Office Website for all Committee Reports from the formulation of the FY25 budget here: <https://www.dccouncilbudget.com/fy-2025-budget>

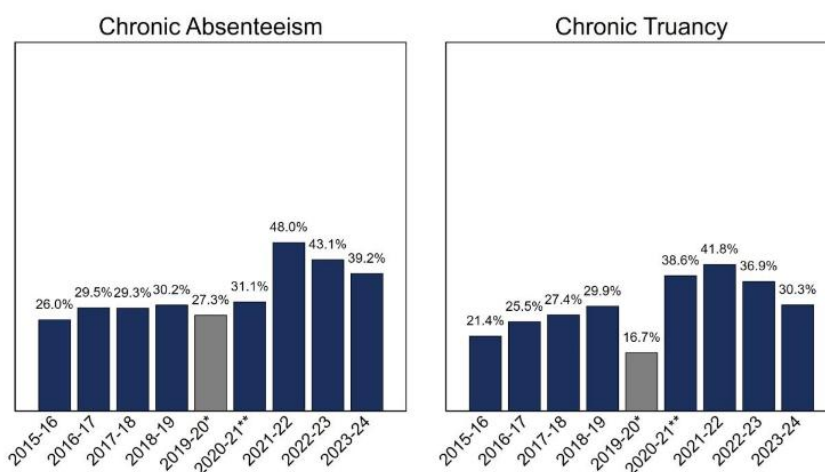
<sup>69</sup> See the Department of Education's Perkins Collaborative Resource Network: <https://cte.ed.gov/pern/profile/state/enrollment/2023/DC/participant/secondary/clusters/allstudents>

producing meaningful insights.<sup>70</sup> In a difficult fiscal landscape, understanding which programs produce the best education and workforce outcomes for students will help policymakers think critically about which programs to fund. For FY26, the Mayor proposed a recurring enhancement of \$550,000 for ETEP to ingest and organize its data. This is on top of a historic \$3.5 million capital investment and an operating budget of \$616,000. This is far too expensive a recurring cost, especially considering other fundamental, recurring investments the Mayor has eliminated. The ETEP has built a data system and done the hard work of bringing disparate (and often reluctant) government agencies to the table. To ensure ETEP can make use of those efforts, the Committee is recommending converting the recurring \$550,000 investment into one-time funding for FY26.

### ***Truancy/***

**Attendance:** For the third school year following the pandemic, student truancy and chronic absenteeism, albeit with improvements from school year 2021-22, have remained at crisis levels.<sup>71</sup> The DME is responsible for coordinating the government's response to student absenteeism, largely through the EveryDayCounts Task Force (Task Force), comprised of representatives from LEAs, government agencies, the Legislative and Executive branches, and program providers. Over the last year, the DME reimagined the work of the Task Force to ensure better coordination across government, a project in which the Committee participated and supported. The Task Force has established working groups (Guidance and Communication, Safety and Belonging, Relationships and Capacity Building, and Learning Opportunities and Supports), which meet on a more frequent cadence than the larger Task Force.<sup>72</sup> It's not yet clear how the reimagined Task Force will make recommendations to improve student attendance, but the Committee appreciates the renewed energy and vigor.

Figure 1. State-level Rates of Chronic Absenteeism and Chronic Truancy by School Year



\*Data for SY2019-20 are only through March 13th; data include partial days.

\*\*Data for SY2020-21 include both remote and in-person learning environments; data include partial days.

In the past year, the DME assisted the Department of Human Services (DHS) in overseeing a new truancy pilot related to the Mayor's proposed attendance legislation. On July 9, 2024, the Council passed the Truancy Reduction Pilot Emergency Amendment Act of 2024 ([Act 25-529](#)), followed by the passage of the Truancy Reduction Pilot Temporary Amendment Act of 2024 on September 17, 2024 ([Act 25-567](#)). These two measures (the Pilot) sought to test the effectiveness of the Mayor's proposal to redirect truancy referrals in our schools to DHS through a one-year,

<sup>70</sup> See here for ETEP research and publications: <https://dme.dc.gov/page/research-and-publications>

<sup>71</sup> [District of Columbia Attendance Report: School Year 2023-24](#). Office of the State Superintendent of Education.

<sup>72</sup> The EveryDayCounts! Taskforce meetings and materials are accessible here: <https://attendance.dc.gov/page/every-day-counts-taskforce>

five-school pilot program. A preliminary report to the Council suggests that the Pilot had a positive effect on student attendance.<sup>73</sup> DHS will publish a final report on the Pilot on August 15, 2025.

The Pilot is a new approach after years of failures with attendance interventions. Beginning in the 2016-17 school year, schools were required to refer students aged 5-13 to the Child and Family Services Agency (CFSA) for 10 or more unexcused absences and students aged 14-17 to Court Social Services for 15 or more unexcused absences. The goal of the legislation that authorized these referrals was for those agencies to work with students and families to connect them to social services and provide positive intervention to improve attendance.<sup>74</sup> Although schools have improved their compliance in reporting students to CFSA and Court Social Services, those agencies are serving fewer and fewer students.<sup>75</sup> In the 2021-22 school year, CFSA accepted 668 of the 5,699 (12%) students recommended to them, compared to 367 out of 6,477 (5.6%) in the 2023-24 school year.<sup>76</sup> Regardless of the reasons, CFSA and Court Social Services are not supporting families with attendance; it is abundantly clear they are not meeting the intent of the law.

In the spring of 2024, the Mayor introduced legislation ([Bill 25-791](#)) to change the referral process so that DHS would receive attendance referrals from schools for all students. Students between the ages of 5-13 would be referred to DHS after accruing 10 unexcused full-day absences, while students between the ages of 14-17 would be referred to DHS after accruing 15 unexcused full-day absences. Bill 25-791 would have shifted referrals for all schools serving students aged 14-17 in the 2024-25 school year and for all students beginning in the 2025-26 school year. To fund this proposal, the Mayor included \$7.1 million in the FY25 proposal. The Council approved \$3.2 million of those funds in the Fiscal Year 2025 Local Budget Act of 2024 ([Law 25-218](#)). However, when the Council began discussing a pilot to test the Mayor's proposal, DHS argued they would be able to support no more than five schools. The disconnect between the Mayor's proposed legislation for DHS to accept referrals from every secondary school and DHS's assertion that they could support only five schools was discordant. Regardless, the Council voted to approve the Pilot on July 9, 2024.

DHS worked with Anacostia High School, KIPP DC Legacy College Preparatory PCS, Eastern High School, Digital Pioneers Academy High School PCS, and H.D. Woodson High School over the course of the 2024-25 school year. Each school had truancy rates in the previous school year over 50%, with three of five having truancy rates over 80%. By February 28, 2025, 244 students were referred to the Pilot. Students and parents reported illness, academic issues,

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<sup>73</sup> Truancy Reduction Pilot Program: Mid-Year Report.

<https://lims.dccouncil.gov/downloads/LIMS/57815/Introduction/RC26-0059-Introduction.pdf?Id=212917>

<sup>74</sup> Committee Report for DC Law 20-17, The Attendance Accountability Amendment Act of 2013.

[https://lims.dccouncil.gov/downloads/LIMS/29228/Committee\\_Report/B20-0072-COMMITTEEREPORT.pdf?Id=60623](https://lims.dccouncil.gov/downloads/LIMS/29228/Committee_Report/B20-0072-COMMITTEEREPORT.pdf?Id=60623)

<sup>75</sup> In School Year 2023-24, DCPS referred 94% of eligible students to CFSA compared to 90% the year prior.

Additional evidence is available here: <https://dcps.dc.gov/publication/dcps-data-set-attendance>

<sup>76</sup> This data is available in Child and Family Services Agency Council Performance Oversight pre-hearing responses. See here for SY23-24: <https://lims.dccouncil.gov/Hearings/hearings/698>. Older responses are available here: <https://dccouncil.gov/committee-oversight/>

behavioral issues, and mental health challenges as the primary drivers of their truancy. DHS found that each student enrolled in the pilot improved their school attendance.

In FY26, the Mayor again proposed \$7.1 million for DHS to support school-based truancy interventions. Confusingly, she offered no legislative authority for that work, leaving DHS without the authority to engage with schools as they did in the 2024-25 school year. As the DHS budget is outside of the Committee's jurisdiction, it will work with the Committee on Human Services to explore the role DHS can continue to play in supporting student attendance.

***Out of School Time Programming/ Learn24:*** The Learn24 office (Learn24) works to support equitable access to high-quality Out of School Time (OST) programs for District youth. Through coordination among government agencies, targeted grant-making, data collection and evaluation, training, capacity building, and technical assistance to OST providers, Learn24 provides resources and support to ensure a citywide system of high-quality OST programs. Learn 24 saw no changes to their funding for FY26, but \$3,000,000 was turned from recurring to one-time funding. This reduction raises the possibility of reducing the number of students served by OST programs moving forward.

The Committee is glad to report that the DME has partnered with DCPS for FY26 to ensure security and building costs are not borne by OST providers. A recurring concern of OST providers is paying for security and building costs, which DCPS requires of organizations that use their buildings and fields. As testified by DCPS Chancellor Lewis Ferebee on June 11, 2025, the DME and DCPS are splitting those costs for FY26. The overall cost is less than \$160,000, and the DME has shared with the Committee that they were able to use non-student-facing funds to pay for their share. The Committee is pleased that this issue has been solved without an impact on student-facing programs.

#### IV. COMMITTEE RECOMMENDATIONS

##### *Committee's Recommended Fiscal Year 2026 Operating Budget*

The Committee recommends the adoption of the Fiscal Year 2026 budget for the Office of the Deputy Mayor for Education operating budget as proposed by the mayor, with the following changes:

1. Reduction of **\$550,000** to Education through Employment Pathways contracting.
2. One-time increase of **\$550,000** to Education Through Employment Pathways contracting for FY26.

##### *Committee's Recommended Fiscal Year 2026-2031 Capital Budget*

The Committee recommends adoption of the Fiscal Year 2026-2031 capital budget for the Deputy Mayor for Education as proposed.

*Policy Recommendations*

1. The Committee strongly urges that in the FY26 budget and beyond, the DME ensure that all DCPS operational costs, including IMPACTplus bonuses, are included in the UPSFF budget.
2. For FY26, the Committee recommends the DME plan for how to enact the Level 5 weight to provide St. Colletta and other schools with the funding they require.
3. The Committee recommends that the DME work with DHS and the EveryDayCounts Task Force to consider how to provide case management services for all DC students who need those supports.

**OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION**

**I. AGENCY OVERVIEW**

The Office of the State Superintendent of Education serves as the District of Columbia's State Education Agency (SEA), thereby granting OSSE oversight responsibility over all federal education programs and related grants administered in the District of Columbia. OSSE has responsibility for setting state-level standards and annually assessing student proficiency, ensuring access to childcare and universal pre-k programs, providing funding and support to adult education providers and Local Education Agencies (LEAs) in achieving objectives, ensuring the state tracks and makes available accurate and reliable data, and assessing meaningful interventions to ensure quality improvements and compliance with state and federal law.

OSSE also houses the District's special education transportation division (OSSE-DOT) and the Non-Public Tuition (NPT) program. Further, OSSE administers the District's public charter school quarterly payments. Notably, OSSE-DOT, NPT, and the public charter school payments are represented in separate budget chapters and not included in the budget discussed in this chapter. For information on these three budgets and discussion of issues related to the relevant division/program, please see their respective chapters.

**Table GD-A: Office of the State Superintendent of Education  
Total Funds Budget FY 2023-2026**

	<b>Actual 2023</b>	<b>Actuals 2024</b>	<b>Approved 2025</b>	<b>Mayor 2026</b>	<b>Committee 2026</b>	<b>Change</b>
<b>Operating Funds</b>	831,463	782,836	653,804	603,396	606,581	-7.7
<b>Operating FTEs</b>	1,115.9	1,029.3	908.1	905.2	907.2	-0.3
<b>Capital Funds</b>	12,579	7,326	14,649	10,825	10,825	-26.1

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>77</sup>

The Fiscal Year 2026 budget proposal for the Office of the State Superintendent of Education is \$603,396,160, a decrease of \$50,407,631, or 7.7%, from the current fiscal year. The proposed budget supports 905.2 FTEs, a decrease of 2.9 FTEs, or 0.3 percent, from the current fiscal year.

**Local Funds:** The Mayor's proposed budget is \$246,644,000, a decrease of \$14,159,000, or 5.2 percent, from the current fiscal year. The proposed budget supports 359.5 FTEs, a decrease of 11.9, or 5.4 percent, from the current fiscal year.

**Dedicated Taxes:** The Mayor's proposed budget is \$0. There is no change from the current fiscal year. The proposed budget supports no FTEs.

**Special Purpose Revenue Funds:** The Mayor's proposed budget is \$1,005,000, an increase of \$193,000, or 23.7 percent, from the current fiscal year. The proposed budget supports .5 FTEs, a decrease of 1.0 FTEs from the current fiscal year.

**Federal Payments:** The Mayor's proposed budget is \$57,500,000, an increase of \$17,500,000, or 43.8 percent, from the current fiscal year. The proposed budget supports 17 FTEs, an increase of .7 FTEs, or 4.3 percent, from the current fiscal year.

**Federal Grant Funds:** The Mayor's proposed budget is \$296,344,000, a decrease of \$55,537,000, or 15.8 percent, from the current fiscal year. The proposed budget also supports 527.2 FTEs, an increase of 9.3 FTEs, or 1.8 percent, from the current fiscal year.

<sup>77</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.



***Private Grant Funds:*** The Mayor's proposed budget is \$1,904,000, an increase of \$1,597,000, or 519.4 percent, from the current fiscal year. The proposed budget supports 1.0 FTEs. There is no change over the current fiscal year.

**Mayor's Proposed Fiscal Year 2026-2031 Capital Budget**

The Mayor's proposed fiscal year 2026-2031 Capital Improvement Plan for the Office of the State Superintendent of Education (OSSE) is \$10.8 million over six years, a decrease of \$10.8 million from the approved fiscal year 2025-2030 capital improvement plan. Of the proposed amount, OSSE will have \$7.0 million for improvements to the Advanced Technical Center and \$3.9 million for IT modernization.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2026 budget and agency performance over the last year.

***Early Childhood Educator Pay Equity Fund:*** The Early Childhood Educator Pay Equity Fund (Pay Equity Fund) is a critical, nation-leading investment in DC's childcare workforce and economy, but without stable, sufficient funding, the program's future remains unresolved. The Pay Equity Fund was established by the Fiscal Year 2022 Budget Support Emergency Amendment Act to increase compensation for staff in child development facilities, with administration by OSSE and guidance from a Task Force created to recommend implementation strategies. These recommendations informed subsequent legislation, allowing OSSE to distribute direct payments to eligible early childhood educators in FY22 and FY23. Beginning in FY24, OSSE transitioned from direct payments to a payroll funding formula, distributing funds to licensed child development facilities that commit to paying educators salaries aligned with OSSE's established minimums based on role and credentials.

Following significant advocacy and negotiation during the last fiscal budget cycle, the Committee restored \$70 million to the Pay Equity Fund for Fiscal Year 2025. Furthermore, the Council allocated \$70 million throughout the remainder of the fiscal plan, allotting \$280 million for the Pay Equity Fund through 2028. OSSE reconvened the Early Childhood Educator Pay Equity Task Force to inform the continued implementation of the Pay Equity Fund, and on September 30<sup>th</sup>, 2024, The Task Force produced a report recommending changes to the minimum salary tables and methods for limiting fiscal pressures on the Early Childhood Educator Pay Equity Program.<sup>78</sup>

Since its inception, the Pay Equity Fund has distributed over \$162 million to 4,000 daycare teachers to align their salaries with those of peers in public schools.<sup>79</sup> People who work with young children are among the lowest-paid laborers in the country and are disproportionately women of

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<sup>78</sup> RC25-0240. Report of the Early Childhood Educator Equitable Compensation Task Force. September 30, 2024.

<sup>79</sup> Office of the State Superintendent of Education. (2025, January 7). *DC Early Childhood Educator Equitable Compensation Task Force meeting presentation*.



color.<sup>80</sup> The Pay Equity Fund, coupled with the childcare subsidy program, does significantly more than raise salaries for early childcare educators. The First Five Years Fund estimates that the District's economy loses \$769 million annually due to childcare challenges,<sup>81</sup> and the Under 3 DC Coalition found that DC businesses lose roughly \$79 million per year due to a lack of childcare access.<sup>82</sup> A Mathematica study found that the Pay Equity Fund increased the early childcare educator labor supply by 7% in its first two years of operation.<sup>83</sup>

Despite the demonstrated widespread benefits to the Pay Equity Program, the Executive's proposed FY 2026 budget removes guaranteed funding for the Pay Equity Fund in the out-years of the fiscal plan. In the Budget Support Act for Fiscal Year 2026, the Executive made the temporary salary minimums recommended by the Task Force permanent and repealed the language in §1-325.431(b)(4) that provided \$70 million annually to the program. The Executive also repealed language in §4-410.02(c) requiring the Office of the State Superintendent to submit updated salary scales and maintain the solvency of the program, but the Committee rejected this change. Removing the stability of the program's funding will have negative impacts on the District's childcare sector—and its working families.

Although the Executive's budget proposal allocates \$70 million for the Pay Equity Program in Fiscal Year 2026 (and in line with §1-325.431 (b)(4)), spending from the first two quarterly payments in Fiscal Year 2025 indicates that the Fund will exceed the \$70 million allocation by more than \$3 million. OSSE has utilized \$2 million in roll-over funding from previous fiscal years to cover the unexpected costs above the budgeted \$70 million for fiscal year 2025 payments. Without additional funding above \$70 million in Fiscal Year 2026, the Office of the State Superintendent of Education will need to take further measures to preserve the solvency of the Fund, including adjusting the Task Force-created formula to lower payments to community-based organizations (without changing the salary minimums in §4-410.02(b-1)), instituting a waitlist, providing additional waivers for CBOs who cannot meet salary minimums, or removing CBOs from the Pay Equity program. The current constraints of the recommended formula, which aims to keep costs below \$70 million, have already harmed specific childcare development facilities and led to higher out-of-pocket expenses for some District families.

Regardless of the measures OSSE takes to limit fiscal pressure, without increased funding to cover the expenditure gap, community-based organizations, child development facilities, early childhood educators, and families with young children face financial burdens. An economy truly invested in growth for all the District's residents needs to prioritize supporting and sustaining equitable and robust access to a childcare ecosystem. The Committee commits to working with the Executive, OSSE, child development facilities, and other stakeholders to ensure that teachers who work with our youngest learners are equitably compensated for their work and credentials.

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<sup>80</sup> Jobs in the Balance: The Early Employment Impacts of Washington DC's Early Childhood Educator Pay Equity Fund. Mathematica. September 21, 2023.

<sup>81</sup> District of Columbia. First Five Years Fund. February 6, 2025. <https://www.ffyf.org/states/district-of-columbia/>.

<sup>82</sup> Infographic-The High Cost of Unaffordable Child Care. Under 3 DC. April 10, 2024. <https://under3dc.org/publications/infographic-the-high-cost-of-unaffordable-child-care/>.

<sup>83</sup> Jobs in the Balance: The Early Employment Impacts of Washington DC's Early Childhood Educator Pay Equity Fund. Mathematica. September 21, 2023.

**Childcare Subsidy Program:** The Child Care Subsidy Program, administered by the Office of the State Superintendent of Education, provides financial assistance to families with eligible children so that parents can work, attend education or training programs, or look for work. A variety of both federal and local funding sources provide funding for the childcare subsidy program.

In the fall of 2024, OSSE streamlined its application process and expanded its eligibility for childcare subsidies, resulting in enrollment growth from 5,767 to over 6,700 children.<sup>84</sup> Despite this increase and ongoing challenges stemming from an inconsistent federal administration the Executive budgeted only \$47,703,114 in local funds for the childcare subsidy program. This regional local funding combined with \$24 million in Temporary Assistance for Needy Families (TANF) and \$14.5 million in additional federal funds, totals approximately \$86 million in childcare subsidy funding. Given the expanded eligibility and rising enrollment, the Committee is concerned that the proposed funding level is insufficient to meet projected demand.

Fiscal Year <sup>85</sup>	Childcare Subsidy Funding Level*	Funding Change Year Over Year	Number of Children Enrolled <sup>86</sup>	Child Enrollment Change Year Over Year
FY23	\$109M		5,000	
FY24	\$107.5M	(-1.5M)	5,767 (October 2024)	+767
FY25	\$96.3M	(-11.2M)	6,700 (March 2025)	+933
FY26	\$86M	(-10.3M)	N/A	N/A

\*Funding levels do not reflect actual expenditures.

The \$23 million shortfall over three fiscal years creates fiscal pressure on early childhood providers, many of whom already operate with narrow margins, and may ultimately result in higher out-of-pocket costs for the District's families.

Moreover, these amounts do not reflect actual expenditures: OSSE stated during the Budget Oversight Hearing that seven months into FY25, expenditures amounted to \$71 million—or roughly \$10 million per month. The remaining five months of FY25 would bring the FY25 actuals to \$120 million—\$10 million more than the budgeted \$110 million.<sup>87</sup> The table below from the Council's Budget Office demonstrates actual expenditures and the combined funding sources for the District's Childcare Subsidy program:

<sup>84</sup> Council of the District of Columbia, Committee of the Whole. (2025, March 6). OSSE FY 24 performance oversight hearing pre-hearing question responses.

<sup>85</sup> Office of the State Superintendent of Education Budget Hearing. (2025). (testimony of Audrey Kasselmann).

<sup>86</sup> Council of the District of Columbia, Committee of the Whole. (2025, March 6). OSSE FY 24 performance oversight hearing pre-hearing question responses.

<sup>87</sup> Office of the State Superintendent of Education Budget Hearing. (2025). (testimony of OSSE).

Childcare Subsidy Funding Source	FY24 Actuals	FY25 Approved	FY25 Revised	FY25 Actuals-to Date	FY26 Proposed
OSSE- Local	\$58,785,919	\$55,032,360	\$56,860,000	\$54,149,626	\$47,703,114
Federal CCDF- Mandatory	\$4,566,974	\$4,566,974	\$1,598,441	\$0	\$4,566,974
Federal CCDF- Matching	\$2,865,183	\$4,000,000	\$2,800,000	\$0	\$2,865,183
Federal CCDBG- Discretionary	\$3,884,340	\$12,382,500	\$24,932,555	\$326,143	\$7,121,189
ARPA Federal CCDBG- Discretionary	\$16,073,779	\$0	\$0	\$0	\$0
DHS- TANF	\$24,036,714	\$24,036,714	\$24,036,714	\$17,255,940	\$24,036,714
Total	\$110,212,909	\$100,018,548	\$110,227,710	\$71,731,709	\$86,293,174

In Fiscal Year 2024, expenditures for the program exceeded \$110 million, utilizing \$58 million in local funds, as well as \$24 million in federal funds from the Department of Human Services. OSSE utilized an additional \$27 million in federal funding. Despite this, the Executive approved fewer local funds for the childcare subsidy program in Fiscal Year 2025 and had to revise the FY25 budget to provide \$56.8 million in local funding, over \$29 million in federal funding, and \$24 million in TANF through DHS, budgeting a total of \$110,227,710 for the childcare subsidy program. It is very clear to the Committee that the \$86 million in the Executive’s proposed budget to “fully fund”<sup>88</sup> the childcare subsidy program is insufficient. Without sustained and equitable investment in the childcare subsidy program, the District risks undermining recent progress in access and affordability, particularly for low-income families who rely on these supports to participate in the workforce.

**Literacy:** The “Structured Literacy Action Plan Act of 2022”<sup>89</sup> established the Early Literacy Education Task Force. The task force members, comprising representatives from OSSE, DCPS, DCPCSB, SBOE, the DME, and a Council representative appointed by the Chairman, met seven times between November 2022 and August 2023 and reached a consensus on four primary recommendations to advance literacy instruction in the District.

First, the Task Force recommended that DC strengthen literacy instruction by mandating competency in structured literacy instruction for all general education teachers in grades K-5, reading specialists and interventionists in grades K-5, special education teachers in grades K-12, and English learner teachers in grades K-5. Second, the Task Force recommended that DC mandate

<sup>88</sup> Executive Office of the Mayor. (2025, April 24). *Mayor Bowser ensures full funding for PKEEP, pay equity, and child care subsidies in FY26 budget* [Press release]. Mayor.dc.gov. Retrieved from <https://mayor.dc.gov/release/mayor-bowser-ensures-full-funding-pkeep-pay-equity-and-child-care-subsidies-fy26-budget>

<sup>89</sup> D.C. Official Code § 38-2263.

specialized structured literacy training for school-based administrators responsible for evaluating or supporting K-5 teachers and instructional coaches working in public elementary schools across DCPS and DC public charter schools. The third recommendation is that OSSE develop a structured literacy walkthrough tool, and pilot direct coaching support to provide on-the-job support to educators working in public elementary schools. Lastly, the Task Force recommended that OSSE collect and publish the ELA instructional materials LEAs are using in DC's schools and create and publish a list of high-quality instructional materials rooted in the science of reading.<sup>90</sup>

In Fiscal Year 2025, the Council passed Subtitle R. Implementation of the Early Literacy Task Force Recommendations, requiring all LEAs to require structured literacy competency in each of its kindergarten teachers by the start of the 2026-2027 school year or within a year of a teacher's date of hire. Capitalizing on the success of the subtitle and acting with increased urgency, the Committee passed additional annual deadlines for general education, reading intervention, and special education teachers in first, second, and third through fifth grades in the Fiscal Year 2026 Budget Subtitle Act.

Since the adoption of the Early Literacy Task Force Recommendations, OSSE has released a list of approved structured literacy training, launched an adolescent literacy course, provided LETRS training for Administrators, released a structured literacy walkthrough tool, approved a Praxis assessment as the District's structured literacy competency exam, and released resources to support LEAs in choosing high-quality instructional materials.<sup>91</sup> As of May 2025, 1,186 DC educators have completed or are enrolled in OSSE-funded literacy training. Proficiency rates are inching upward: 3<sup>rd</sup>-grade proficiency rates increased by 2.3 percentage points between 2023 and 2024. Overall, proficiency rates in the District increased by .3 percentage points.<sup>92</sup>

While the implementation of the Early Literacy Task Force recommendations has met with some success, the proposed flat funding in the FY26 Executive budget threatens to delay the progress the District is making. In FY25, the Committee determined funding allocations through the District's fiscal plan for growing investments in literacy instruction, including increased funding for grant administrators, a literacy coaching pilot, and travel stipends for literacy coaches, in addition to new funding in FY26 for program evaluation, system updates, and reimbursement grants for assessment-related costs.

Unfortunately, the proposed Executive budget funds literacy implementation at \$617,567—a flat funding level from FY25 and far less than the \$1,280,240 budgeted for FY26 in the FY25 financial plan. This reduction undermines the multiyear strategy the Committee put in place to build sustained capacity and momentum in early literacy. Without the full funding as initially planned, critical initiatives—including coaching support and program evaluation—are at risk of being compromised. The Committee emphasizes that restoring these investments is essential to maintaining momentum toward the District's literacy goals.

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<sup>90</sup> Recommendations for Structured Literacy Instruction in the District of Columbia. Prepared by the Early Literacy Education Task Force. September 2023.

<sup>91</sup> *Office of the State Superintendent of Education Budget Hearing*. (2025). (testimony of OSSE).

<sup>92</sup> Office of the State Superintendent of Education. 2024 Statewide Assessment Results. Retrieved from <https://osse.dc.gov/node/1728216>.

***Mathematics Instruction and the DC Mathematics Task Force:*** Fiscal year 2025 saw a resurgence in attention to mathematics instruction, spurred, in no small part, by DC CAPE scores. In the 2023-2024 school year, 28.5% of 3<sup>rd</sup> through 5<sup>th</sup> grades, 22% of 6<sup>th</sup> through 8<sup>th</sup> grades, and 11.2% of 9<sup>th</sup> through 12<sup>th</sup> grades met or exceeded expectations on the DC CAPE Math assessment. Across 3<sup>rd</sup> through 12<sup>th</sup> grades, proficiency averaged 22.8%, an increase of .7% from 2023.<sup>93</sup> Even more concerning, gaps between subpopulations persist:

Population	Not Economically Disadvantaged	Economically Disadvantaged	Students without Disabilities	Students with Disabilities	Students who are not English Learners	Current or recent English Learners
At or Above Expectations <sup>94</sup>	37.2%	8.2%	26.6%	5.6%	23.6%	17%

To better understand gaps, best practices, and mathematics education, and simultaneously obtain feedback on Councilmember Parker’s bill ([Bill 25-800](#)) to create a mathematics task force, the Committee held a hearing for mathematics instruction. Experts testified on the importance of teaching conceptual understanding in mathematics, developing instructional coherence across school systems, providing high-quality instruction, and utilizing high-quality instructional materials, themes that parents, teachers, and community members echoed in their testimony throughout the hearing.<sup>95</sup>

Just ahead of the mathematics instruction hearing, OSSE launched the DC Mathematics Task Force. Over the past nine months, the Mathematics Task Force has developed recommendations for math curriculum, professional development, student support, and family and community engagement. The Task Force, comprised of DC math education leaders, will publish a comprehensive strategy to improve math outcomes for learners in September of 2025. In response to Councilmembers’ concerns about the urgency for the District’s students, OSSE established an Instructional Resources Working Group, comprising individuals from the task force, to develop instructional resources that complement the citywide recommendations. OSSE will make these instructional resources available to the public before the start of the 2025-2026 school year.<sup>96</sup>

The Committee is pleased to see the thoughtful engagement and collaboration on the DC Math Task Force, as well as OSSE’s responsiveness and flexibility in producing and releasing resources ahead of the upcoming school year. The Committee looks forward to reading the final recommendations from the DC Math Task Force in the coming fiscal year. These recommendations are a first step toward a more coherent, equitable, and effective approach to mathematics instruction across the District—one that must be followed by sustained investment, implementation, and accountability to ensure successful outcomes for all students.

<sup>93</sup> Office of the State Superintendent of Education. 2024 Statewide Assessment Results. Retrieved from <https://osse.dc.gov/node/1728216>.

<sup>94</sup> Office of the State Superintendent of Education. 2024 Statewide Assessment Results. Retrieved from <https://osse.dc.gov/node/1728216>.

<sup>95</sup> *Committee of the Whole Hearing on B25-800 Mathematics Education Improvement Amendment Act of 2024*. (2024). Retrieved from <https://lims.dccouncil.gov/Legislation/B25-0800>.

<sup>96</sup> *Office of the State Superintendent of Education Budget Hearing*. (2025). (testimony of OSSE).

***DC Futures:*** In 2021, the Executive launched the DC Futures program, which provides tuition, coaching, monthly stipends, and access to emergency funds to DC residents pursuing their first associate's or bachelor's degree in high-demand career fields. DC Futures scholars can enroll at the University of the District of Columbia, Trinity Washington University or the Catholic University of America. To fund the program, the Executive invested \$12 million using American Rescue Plan Funds.<sup>97</sup>

What began as a \$12 million investment has been reduced to \$1,365,327 in the Mayor's proposed FY26 budget, a decrease from \$4,327,900 in the FY25 through FY28 fiscal plan. This reduction eliminates emergency funds, stipends, and coaching from the DC Futures program and reduces tuition awards for the remaining 560 students. Stability and sustained funding are paramount to the success of DC Futures and the students it serves. The Executive's proposed cuts not only jeopardize the academic and financial stability of current DC Futures scholars but also sends a clear message that the District is retreating from its commitment to educational equity and workforce development. Rolling back these supports now undermines the very purpose of the program and threatens to widen the opportunity gap it was designed to close. The Committee is working to restore full funding for FY26, but like with Pay Equity or the UPSFF, the Committee fully expects the Mayor to continue this investment in her proposed budget for FY27.

#### IV. COMMITTEE RECOMMENDATIONS

##### *Committee's Recommended Fiscal Year 2026 Operating Budget*

The Committee recommends adoption of the Fiscal Year 2026 operating budget for the Office of the State Superintendent of Education as proposed by the Mayor, with the following changes:

1. Increase of **\$400,000** in one-time Local funds in FY26 to the DC Education Research Collaborative.
2. Increase of **\$300,000** in recurring funds in FY26 to support the implementation of the School Improvement Amendment Act of 2023 (D.C. Law 25-147).
3. Increase of **\$1,834,673** in one-time Local funds to restore the Mayor's cuts to the DC Futures Program.
4. Increase of **\$500,000** in one-time Local funds to OSSE to restore and increase funding to the Bridge the Gap/Live It Learn It Grant.

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<sup>97</sup> Executive Office of the Mayor. (2024, March 12). *Mayor Bowser encourages college-bound residents to apply to DC Futures, DCTAG, and Mayor's Scholars undergraduate program* [Press release]. Retrieved from <https://dc.gov/release/mayor-bowser-encourages-college-bound-residents-apply-dc-futures-dctag-and-mayor%E2%80%99s-scholars>.

5. Increase of **\$150,000** in one-time Local funds to build on an existing program and add 25 additional seats for a CNA course at the Advanced Technical Center over the summer. These funds were transferred to the Committee from the Committee on Health.

*Committee's Recommended Fiscal Year 2026 Capital Budget*

The Committee recommends adoption of the Fiscal Year 2026 capital budget for the Office of the State Superintendent of Education as proposed by the Mayor.

*Policy Recommendations*

1. The Committee recommends OSSE to work collaboratively with ECE advocates and childcare development facilities to get feedback, assess gaps, and closely monitor implementation of the Pay Equity Fund.
2. The Committee strongly urges OSSE to work collaboratively with ECE advocates to address shortages in the childcare subsidy program.
3. The Committee urges OSSE to work to implement the Early Literacy Task Force recommendations and realize efficiencies internally to support implementation of the remaining recommendations as swiftly as possible.
4. The Committee recommends OSSE support LEAs in implementing the Math Task Force recommendations with urgency upon their publication in September 2025.

## SPECIAL EDUCATION TRANSPORTATION

### I. AGENCY OVERVIEW

The mission of Special Education Transportation, also known as the Office of the State Superintendent of Education Division of Student Transportation (OSSE-DOT), is to provide safe, reliable, and efficient transportation services that positively support learning opportunities for eligible students from the District of Columbia. OSSE-DOT's work is designed to achieve four main objectives: 1) safety; 2) efficiency; 3) reliability; and 4) customer focus.

OSSE-DOT provides safe and efficient student transportation services for eligible students as determined by Local Education Agencies (LEAs). The agency maintains the means to transport eligible students safely and on time and continuously aims to improve service levels by collaborating with parents, school staff, and special education advocates. While OSSE-DOT is housed within OSSE, its budget is separate from OSSE's and is reflected in this chapter.

**Table GO-A: Special Education Transportation  
Total Funds Budget FY 2023-2026**

	<b>Actual 2023</b>	<b>Actuals 2024</b>	<b>Approved 2025</b>	<b>Mayor 2026</b>	<b>Committee 2026</b>	<b>Change</b>
<b>Operating Funds</b>	111,838	119,868	130,760	133,215	133,215	1.9
<b>Operating FTEs</b>	1,396.7	1,366.1	1,255.5	1,277.4	1,277.4	1.7
<b>Capital Funds</b>	6,987	4,771	10,046	3,715	3,715	-63.0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>98</sup>

The Fiscal Year 2026 budget proposal for Special Education Transportation is \$133,215,046, an increase of \$2,454,553, or 1.9 percent, from the current fiscal year. The proposed budget supports 1,277.4 FTEs, an increase of 22 FTEs from the current fiscal year.

**Local Funds:** The Mayor's proposed budget is \$133,215,046, an increase of \$2,454,553, or 1.9 percent, from the current fiscal year. The proposed budget supports 1,277.4 FTEs, an increase of 22 FTEs from the current fiscal year.

**Federal Grant Funds:** The Mayor's proposed budget is \$10,000. There is no change from the current fiscal year. The proposed budget supports zero FTEs.

### Mayor's Proposed Fiscal Year 2026-2031 Capital Budget

The Mayor's proposed fiscal year 2026-2031 Capital Improvement Plan for the Office of the State Superintendent of Education – Division of Student Transportation (OSSE-DOT) is \$11.2 million over six years, a decrease of \$11.4 million from the approved fiscal year 2025-2030 capital improvement plan. Of the proposed amount, OSSE-DOT will have \$9.9 million for the replacement of bus vehicles and \$1.4 million for upgrades to the agency's global positioning system (GPS) software.

<sup>98</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.



### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2026 budget and agency performance over the last year.

**Operational Challenges:** OSSE-DOT continues to experience challenges in its service delivery. In December 2024, the District of Columbia Advisory Committee to the U.S. Commission on Civil Rights published a report, “Accessing Services for Students with Disabilities in DC Public Schools.” The report included interviews with parents and families who utilized OSSE-DOT, as well as testimony from previous hearings on OSSE-DOT services describing the consequences of an insufficient and unreliable transit system on students’ safety and education.<sup>99</sup>

While consistent service delivery and communication with parents and families remain challenges, OSSE-DOT has utilized a multi-faceted plan to mitigate these issues, including restructuring bus driver and attendant staffing, increasing private routes, and streamlining parent and guardian communication and information systems.

Nationwide, a shortage of bus drivers persists, and OSSE-DOT is no exception. As of June 2025, the vacancy rate at OSSE-DOT was 11%.<sup>100</sup> Vacancies, coupled with high rates of callouts, require bus drivers and attendants to complete multiple routes, leading to staff burnout and even more vacancies. To address callouts, OSSE-DOT proposes hiring additional managers and restructuring the current flat staffing system. OSSE-DOT anticipates this will increase personal accountability, as drivers and attendants will no longer be able to call out via a message machine but instead will be required to speak directly to a manager.<sup>101</sup> Currently, there is one manager for 38 bus drivers and attendants, and OSSE hopes to hire additional managers in the coming year. To support this continued restructuring, OSSE-DOT’s budgeted FTEs increase from 1,255 in fiscal year 2025 to 1,277 FTEs in fiscal year 2026.

Over the past year, OSSE-DOT’s reliance on private routes has increased, demonstrating another method by which OSSE-DOT works to enhance efficiency and consistency. OSSE-DOT increased from 87 contracted routes in the 2023-2024 school year to 150 contracted routes as of the first day of the 2024-2025 school year.<sup>102</sup> The Executive’s Fiscal Year 2025 supplemental budget contains an additional \$17.9 million in funds for OSSE-DOT to address two primary funding pressures: one, increased nursing costs due to the nationwide nursing shortage, and two, private route expenses not accounted for in the initial FY 2025 budget. The Executive budget for fiscal year 2026 contains an additional \$7 million enhancement for private routes. Utilizing private routes has allowed OSSE-DOT to ensure the agency has sufficient resources to transport a growing

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<sup>99</sup> U.S. Commission on Civil Rights, District of Columbia Advisory Committee. (2024). Accessing services for students with disabilities in D.C. public schools [Report]. <https://www.usccr.gov/news/2024/district-columbia-advisory-committee-announces-report-accessing-services-students>

<sup>100</sup> Office of the State Superintendent of Education Budget Hearing. (2025). (testimony of OSSE).

<sup>101</sup> Office of the State Superintendent of Education Budget Hearing. (2025). (testimony of OSSE).

<sup>102</sup> Council of the District of Columbia, Committee of the Whole. (2025, March 6). *OSSE FY 24 performance oversight hearing pre-hearing question responses*.

number of students; OSSE-DOT serves 15% more students than it did four years ago.<sup>103</sup> OSSE-DOT's reliance and commitment to private routes has proven to be one of the most effective methods for meeting the District's increasing ridership demand.<sup>104</sup>

In addition to internal staff restructuring and utilizing private routes to meet the needs of the District's students, OSSE-DOT has taken multiple steps to streamline parent and school communication and information. In FY24, OSSE-DOT conducted a comprehensive GPS audit, ensuring that all devices in the fleet were fully functional and tracked in real-time, thereby significantly improving the Parent Resource Center's (PRC) ability to monitor routes. Concurrently, OSSE began redefining geo-fences around schools and student home addresses in preparation for a capital-funded routing system upgrade, which will allow for precise monitoring of bus arrival times. To improve enhanced communication with families, the OSSE Messaging Center introduced a new multilingual translation feature, allowing transportation alerts to be sent in each guardian's preferred language, thereby removing language barriers and creating a more inclusive experience for families. Additionally, OSSE introduced key enhancements to the Integrated Data System Transportation Request Form (IDS TRF), including mobile compatibility, a calendar update feature for Local Education Agencies (LEAs), and an auto-cancellation function that removes requests for students who are no longer enrolled.

The Committee is supportive of OSSE-DOT's efforts to streamline data and communication and will continue to monitor OSSE-DOT's operational challenges. The Committee encourages the agency to prioritize student safety and remain attentive to creative ways to improve efficiency, consistency, and communication with parents and families.

**Bus Tracking System:** In fiscal year 2025, OSSE-DOT's capital budget included \$3.2 million over three years for the agency to acquire a routing and GPS, which will equip every bus with a GPS-enabled tablet. The tablet features software technology that tracks student-level bus performance, including student pick-up and drop-off times, and also allows parents to track the location of their student's bus. The new technology will also include a new routing system expected to create more efficient bus routes for OSSE-DOT. OSSE submitted the package to procure the GPS in Spring 2025. Over the 2025-2026 school year, OSSE-DOT will conduct pilot runs and train bus drivers and attendants using GPS-enabled tablets. OSSE-DOT anticipates that the system will be operational by summer 2026. The Committee will continue to monitor the implementation stages of the new routing and bus tracking system and is hopeful the successful implementation of the new system will significantly address the service delivery issues, delays, and increased costs from private routes.

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<sup>103</sup> Council of the District of Columbia, Committee of the Whole. (2025). *Office of the State Superintendent of Education (OSSE) post budget hearing question responses*.

<sup>104</sup> Council of the District of Columbia, Committee of the Whole. (2025). *Office of the State Superintendent of Education (OSSE) post budget hearing question responses*.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 2026 operating budget for Special Education Transportation as proposed by the Mayor.

##### Committee's Recommended Fiscal Year 2026 Capital Budget

The Committee recommends adoption of the Fiscal Year 2026 capital budget for Special Education Transportation as proposed by the Mayor.

##### Policy Recommendations

1. The Committee urges OSSE-DOT to continue to be innovative in its efforts to recruit and retain bus drivers and bus attendants.
2. The Committee recommends OSSE-DOT work swiftly to install and pilot the new GPS and prioritize communication with families in real-time while students are in the care of OSSE-DOT.
3. The Committee recommends OSSE-DOT continue to rigorously evaluate and improve training and preparation for bus drivers and attendants, with a particular focus on equipping staff to effectively and safely support students with disabilities and specialized needs.

## DC STATE BOARD OF EDUCATION

#### I. AGENCY OVERVIEW

The mission of the District of Columbia State Board of Education (SBOE) is to provide policy leadership, support, advocacy, and oversight of public education to ensure that every student is valued and gains the skills and knowledge necessary to become informed, competent, and contributing global citizens. The SBOE views its role in achieving this mission as one of shared responsibility, whereby it engages families, students, educators, community members, elected officials, and business leaders to play a vital role in preparing every child for college and/or career success. The Office of the Ombudsman and the Office of the Student Advocate are independent agencies housed within the SBOE.

**Table GE-A: DC State Board of Education  
Total Funds Budget FY 2023-2026**

	Actual 2023	Actual 2024	Approved 2025	Mayor 2026	Committee 2026	Change
<b>Operating Funds</b>	2,505	2,708	3,746	3,746	3,746	0
<b>Operating FTEs</b>	32.0	33.2	39.0	39.0	39.0	0
<b>Capital Funds</b>	208	0	600	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>105</sup>

The Fiscal Year 2026 budget proposal for the D.C. State Board of Education is \$3,746,843 an increase of \$0 or 0 percent, from the current fiscal year. The proposed budget supports 39 FTEs, or a 0 percent increase in FTEs from the current fiscal year.

**Local Funds:** The Mayor's proposed budget has an increase of \$16,406 to align the budget with projected fixed costs estimates for telecommunication costs. There is also a decrease of \$50,941 to align the personnel services with projected costs. The budget also reflects a decrease of \$70,858 due to cost savings in non-personnel services, primarily travel, contracts, and equipment costs.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2026 budget and agency performance over the last year.

At its January meeting, the State Board of Education (SBOE) began the year by electing new leadership, with Jacque Patterson selected as President and Ben Williams as Vice President. The Board also welcomed newly elected members, including Ward 4 Representative T. Michelle Colson and Ward 8 Representative LaJoy Johnson Law. The Committee congratulates all incoming representatives on their new roles and looks forward to working collaboratively to advance educational equity and ensure that all District students have access to a high-quality education.

<sup>105</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

***Enhanced Student Voice and Engagement:*** For the past decade, the State Board of Education (SBOE) has prioritized student voice as a central component of its policymaking process. Since the establishment of the Student Advisory Committee (SAC) in 2015, the Board has maintained a direct and consistent connection to the perspectives and experiences of District students. The SAC plays a vital role in reviewing and providing input on State Board resolutions, informing key projects, and elevating student-centered issues for Board consideration and action.

Due to increased outreach and engagement efforts, the SBOE expanded the SAC from 30 to 90 members for School Year 2024–2025, a 133% increase, allowing for broader representation of high school students across the District. SAC members actively contribute to reviewing education standards, evaluating citywide school safety recommendations, and shaping both local and state-level education policies in partnership with the education cluster.

The impact and excellence of this student engagement model have been recognized nationally. In October 2024, former Student Representative Téa Washington, a BASIS DC graduate and current Howard University student, received the National Association of State Boards of Education (NASBE) Distinguished Service Award at its annual conference. As of now, the SAC has received 120 applications for the upcoming school year, reflecting growing student interest in civic engagement and education policy.

The Committee commends the SBOE for its continued commitment to elevating student voice and expanding opportunities for student leadership. By fostering meaningful engagement and ensuring students have a platform in education policy discussions, the SBOE is helping to cultivate the next generation of informed, empowered civic leaders.

***Resolutions:*** The State Board of Education’s recent resolutions reflect a steadfast commitment to advancing educational equity, academic excellence, and student well-being across the District. Whether through SR24-24 *Recommending Action to Improve Mathematics Performance in the District of Columbia*, which focused on improving math instruction<sup>106</sup>, SR24-27 *Calling for a Comprehensive Mentoring and Induction Program for New Teachers in the District of Columbia* which called for stronger teacher support systems<sup>107</sup>, SR25-2 *Calling for the Elimination of Student Cellphone Usage During the School Day* which pushed for distraction-free learning environments<sup>108</sup>, or SR25-7 *Initiating the Creation of a Graduation Requirements Task Force* which increased efforts to reevaluate graduation requirements<sup>109</sup>, the Board continues to demonstrate responsive, research-informed leadership. These actions also align with the Board’s broader commitment to student voice and engagement, ensuring that education policy is shaped not only by data and best practices, but also by the experiences of those most impacting our students. The Committee commends the Board for its proactive approach and looks forward to

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<sup>106</sup> <https://sboe.dc.gov/publication/sr24-24-recommending-actions-improve-mathematics-performance-district-columbia>

<sup>107</sup> <https://sboe.dc.gov/publication/calling-comprehensive-induction-and-mentoring-program-new-teachers-district-columbia>

<sup>108</sup> <https://sboe.dc.gov/publication/sr25-2-calling-elimination-student-cellphone-usage-during-school-day>

<sup>109</sup> <https://sboe.dc.gov/publication/sr25-7-initiating-creation-graduation-requirements-task-force>

continued progress that centers students, supports educators, and strengthens the future of public education in the District.

***Cost of Living Adjustments:*** The State Board of Education and its affiliated agencies have remained steadfast in their commitment to advocating for students and families across the District. They continue to prioritize efforts that ensure students have access to the resources and support necessary for academic success. Notably, this work has persisted despite the Board not receiving a cost-of-living adjustment (COLA) since Fiscal Year 2022. In 2022, the Mayor signed “Fiscal Year 2023 District Government Employee Pay Schedules Emergency Approval Act of 2022”, authorizing pay increases and bonuses for 8,000 non-union Government employees.<sup>110</sup> The legislation, approved by the DC Council on July 12, authorizes a retroactive cost-of-living increase of 1.5% for Fiscal Year 2022, a 3.5% one-time, retroactive bonus for Fiscal Year 2022, and a 2.5% cost-of-living increase for Fiscal Year 2023.<sup>111</sup> Employees of the State Board of Education (SBOE) and its affiliated agencies are classified as excepted service employees and, as such, do not fall under the personnel authority of the Mayor. As a result, these employees have not received the COLAs that have been granted to employees covered under collective bargaining agreements. The SBOE is requesting \$76,753.80 to provide their employees with a COLA increase. This disparity highlights a gap in compensation equity that the Committee believes warrants further review and consideration.

#### IV. COMMITTEE RECOMMENDATIONS

##### *Committee’s Recommended Fiscal Year 2026 Operating Budget*

The Committee recommends adoption of the Fiscal Year 2026 operating budget for the State Board of Education as proposed by the Mayor without any changes.

## UNIVERSITY OF THE DISTRICT OF COLUMBIA

#### I. AGENCY OVERVIEW

The University of the District of Columbia (UDC) is an urban land-grant institution of higher education. Through its certificate, associate, bachelor, masters, doctorate, and professional

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<sup>110</sup> <https://mayor.dc.gov/release/mayor-bowser-signs-legislation-authorizing-pay-increases-and-bonuses-dc-government-employees>

<sup>111</sup> ID. <https://mayor.dc.gov/release/mayor-bowser-signs-legislation-authorizing-pay-increases-and-bonuses-dc-government-employees>

programs, UDC offers affordable post-secondary education to District of Columbia residents. These programs prepare students for immediate entry into the workforce, the next level of education, specialized employment opportunities, and lifelong learning.

The University is governed by a board of trustees comprised of 15 members, 11 of whom are appointed by the Mayor with the advice and consent of the Council, one who is a full-time student in good standing at the University, and three who have either graduated UDC or one of its predecessor institutions.

**Table GF-A: University of the District of Columbia;  
Total Funds Budget FY 2023-2026**

	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Approved 2025</b>	<b>Mayor 2026</b>	<b>Committee 2026</b>	<b>Change</b>
<b>Operating Funds</b>	0.0	0.0	211,569	229,883	229,983	8.7
<b>Operating FTEs</b>	0.0	0.0	1,074.4	1,074.5	1,074.5	0.0
<b>Capital Funds</b>	23,549	37,369	31,500	43,000	43,000	36.5
<b>Capital FTEs</b>	5.0	5.0	5.0	6.0	0.0	20.0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>112</sup>

The Fiscal Year 2026 budget proposal for the University of the District of Columbia is \$229,882,595, an increase of \$18.314 million, or 8.7% percent, from the current fiscal year. The proposed budget supports 1,074.5 FTEs, with no change from the current fiscal year.

### Mayor's Proposed Fiscal Year 2026-2031 Capital Budget

The Mayor's proposed Capital Improvement Plan proposal for the District of Columbia is \$56.0 million over six years, a reduction of \$41.5 million from the approved fiscal year 2025-2030 capital improvement plan for UDC. More specifically, the University will have \$20.0 million for student housing at the flagship (Van Ness) campus, which replaces the former Archives project at the same site; \$15.0 million for MEP, HVAC, and IT upgrades; \$8.0 million for classroom and lab renovations; \$5.0 million for roof, window, and elevator repairs; \$4.0 million for improvements to exterior spaces, including the plaza, at the flagship (Van Ness) campus; and \$4.0 million for the implementation of a Customer Resource Management (CRM) platform. 61 million for renovations and other improvements to classrooms, labs, and grounds, \$3M for planning and preliminary design for new student housing on the UDC campus and the renovation of the College of Agriculture building and Performing Arts Center.

<sup>112</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2026 budget and UDC's performance over the last year.

***Educational Outreach and Partnership:*** In Fiscal Year 2025, the University of the District of Columbia launched its new strategic plan, "Delivering on the Promise." The strategic plan included three overarching goals: Identity, Experience, and Partnerships. As part of the latter goal, the UDC created the Office of Educational Outreach and Partnership to enhance outreach efforts, strengthen collaboration with K-12 schools and public charter schools, and develop strategic alliances with educational agencies and higher education institutions in the DMV area. UDC collaborated across the District to expand opportunities for high school students and District residents.

UDC partners with the Office of the State Superintendent of Education to bring high-quality courses in high-wage, high-demand fields like cybersecurity, nursing, and health information technology to District of Columbia high school students through a centralized Career and Technical Education facility. The Advanced Technical Center (ATC) promotes access and equity by removing barriers related to equipment costs and providing dual-credit opportunities.<sup>113</sup> The fiscal year 2026 budget includes additional funding for OSSE to expand the ATC in Ward 5 and complete the fourth ATC for the District located in Ward 8.

Similarly, UDC also participates in OSSE's Consortium Dual Enrollment Program. Eligible DCPS and PCS high school students in the District can participate in dual enrollment offerings. Students attend college courses at UDC's Van Ness or Lamond Riggs campus, earning college credit that UDC transfers to many post-secondary institutions.<sup>114</sup> Likewise, specific high school courses are eligible for articulation credits. The Committee encourages UDC to continue evaluating and streamlining the process by which articulation credits are determined and awarded.

UDC and the District of Columbia Public Schools partnered to launch the UDC Early College Academy at Anacostia High School, providing 15 students with an accelerated academic pathway. Students in the program complete rigorous coursework in their freshman and sophomore years before transitioning into full-time UDC students during their final two years of high school. The structured program ensures that students graduate with both a high school diploma and a STEM-based associate's degree. The Academy launched on January 28, 2025, with 14 rising sophomores in its inaugural class.<sup>115</sup>

Finally, UDC launched the Accenture Technology Lab in May of 2025 through its Workforce Development and Lifelong Learning Office. UDC partnered with Accenture and PeopleShores to launch the cybersecurity training and apprenticeship center. PeopleShores will employ students in

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<sup>113</sup> University of the District of Columbia. (2025, March 5). *FY2025 performance oversight hearing responses*.

<sup>114</sup> University of the District of Columbia. (2025, March 5). *FY2025 performance oversight hearing responses*.

<sup>115</sup> University of the District of Columbia. (2025, March 5). *FY2025 performance oversight hearing responses*.



apprenticeships during the 12 to 18-month training, after which students will work on an Accenture project and potentially apply for a position with Accenture.<sup>116</sup>

The Committee is excited to see UDC build partnerships across the District. By expanding its reach, UDC hopes to increase its impact and encourage potential students to view the University as a viable factor in their post-secondary goals.

***Student Success & Enrollment*** Over the past year, the University of the District of Columbia has prioritized improving student success. UDC is committed to strengthening high-demand programs, diversifying student offerings, and updating the curricula. Efforts to prioritize student success produce results: Fall enrollment increased by 9% from fall 2023 (3,855) to fall 2024 (4,202). 66% of students who started in the fall of 2023 returned for their second year. 785 degrees were awarded in the academic year 2024, an increase of 7.8% when compared to the prior academic year.<sup>117</sup> Furthermore, the Education Through Employment Pathways in the Office of the Deputy Mayor for Education published a report in January 2025, “Pathways to Opportunity: Alignment Between UDC Programming and Labor Market Demand,” providing UDC with a valuable tool to align its current programming with high-demand, high-wage jobs in the region.<sup>118</sup>

To further enhance student success outcomes, the University will open its new, comprehensive Student Success Center in the fall of 2025, offering integrated academic advising, peer mentoring, counseling, and career services as a central hub for comprehensive student support. UDC’s continued recruitment efforts include high-touch outreach to prospective students, strengthened relationships with D.C. high school principals and counselors, on-site admit days, strategic financial aid bundling, and continuing seamless transfer pathways.<sup>119</sup> These strategies aim to sustain enrollment growth and reinforce the University’s strategic goals to increase student success and program completion.

As the District’s only public institution of higher education, it is essential that enrollment continues to increase and that District students view UDC as a viable post-secondary option on the pathway to their academic and career goals. Enrollment should not only remain steady but grow. The Committee continues to monitor the University’s enrollment. The Committee serves as a supportive partner to UDC in its efforts to increase enrollment and enhance overall engagement with the broader K-12 and educational community in the District. The table below displays UDC’s enrollment, broken down by undergraduate, graduate, law school, and community college, from the academic year 2014-2015 through its most recent academic year, 2024-2025. Enrollment at the University has steadily increased since the 2021-2022 school year, following a nationwide decline in enrollment during the COVID-19 pandemic.

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<sup>116</sup> University of the District of Columbia. (2025, March 5). *FY2025 performance oversight hearing responses*.

<sup>117</sup> University of the District of Columbia. (2025, March 5). *FY2025 performance oversight hearing responses*.

<sup>118</sup> Education Through Employment Pathways. (2025). *Pathways to Opportunity: Alignment between University of the District of Columbia and Labor Market Demand*. Deputy Mayor for Education.  
[https://dme.dc.gov/sites/default/files/dc/sites/dme/page\\_content/attachments/UDC%20Research%20Brief%20Jan%202025.pdf](https://dme.dc.gov/sites/default/files/dc/sites/dme/page_content/attachments/UDC%20Research%20Brief%20Jan%202025.pdf)

<sup>119</sup> University of the District of Columbia. (2025, March 5). *FY2025 performance oversight hearing responses*.

**Table GF-B: University of the District of Columbia;  
Enrollment Academic Years 2014-2024**

Level	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
<b>Bachelor</b>	1,959	2,214	2,051	2,009	1,957	1,938	1,791	1,603	1,440	1,447	1,540
<b>Graduate</b>	312	320	368	388	377	371	340	289	290	302	351
<b>Law</b>	315	313	286	280	256	257	228	240	230	256	241
<b>Associate</b>	2,532	2,361	1,899	1,850	1,910	1,890	1,594	1,344	1,617	1,850	2,070
<b>TOTAL</b>	5,118	5,118	4,604	4,527	4,500	4,456	3,953	3,476	3,577	3,855	4,202

*Source: UDC's FY2024-2025 Performance Oversight Responses, Q. 44.*

UDC has made significant strides in increasing enrollment, including offering more scholarships for students, partnering with the District's public schools, and providing dual enrollment opportunities. Additionally, the institution supports various licensing pathways and targets outreach efforts. The Committee is excited to support the University in its efforts to attract and graduate more students.

**Student Housing:** The Executive's fiscal year 2026 budget contains \$20 million in capital to develop student housing in Building 41 (4200 Connecticut Avenue NW) on UDC's campus. Originally, UDC had a contract with DGS to create a building to house the DC Archives, and the 2026 proposal from the Executive called for the development and placement of the DC Archives at the Sumner School. In advancing its strategic plan, UDC prioritized on-campus student housing, emphasizing that an on-campus residential facility will support the University's goals around enrollment growth and student success.

Students attending UDC have demonstrated a desire for additional on-campus housing: a majority (55%) of new, first-time college applicants in Fall 2024 were in favor of on-campus housing, the private building UDC leases for student housing is routinely at full occupancy with a waitlist, and witnesses testified at UDC's budget oversight hearing that student housing on campus would enhance and provide a fulfilling college experience, foster higher grades, and encourage involvement in the University and surrounding community.<sup>120</sup> Furthermore, 2022 data from the Integrated Postsecondary Education Data System (IPEDS) indicate that public universities with on-campus housing have a higher 6-year graduation rate when compared to institutions without housing.<sup>121</sup>

However, the Committee also recognizes several concerns. First, capital investment in student housing may shift resources from other urgent academic or infrastructure needs. Capital projects to purchase the Old Congress Heights building and modernize classrooms and labs have been reduced or delayed. Dedicating Building 41 to student housing means abandoning the original plan to house the DC Archives—raising questions about transparency, long-term planning, and interagency coordination. The Committee emphasizes that any investment in housing must be

<sup>120</sup> *University of the District of Columbia Budget Hearing.* (2025).

<sup>121</sup> Council of the District of Columbia, Committee of the Whole. (2025, June 17). *University of the District of Columbia post-budget hearing question responses.*

matched with a rigorous, data-informed implementation plan to ensure fiscal responsibility and equitable student impact.

The fiscal year 2026 project budget for Building 41 includes \$15 million for demolition and \$5 million for design and/or building. Further construction costs are dependent upon the completion of a student feasibility housing study (\$1 million awarded in the fiscal year 2025) and design development. Developing and upgrading the University's physical infrastructure and providing state-of-the-art facilities that foster learning, innovation, and research remain a priority. The Committee has been and continues to be committed to addressing UDC's infrastructure needs.

#### IV.COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 2026 operating budget for the University of the District of Columbia as proposed by the Mayor, with the following change:

1. Increase of **\$100,000** in one-time FY26 funding to support the University's Institute of Gerontology's senior companion program.

##### Policy Recommendations

1. The Committee strongly urges the University to conduct a rigorous, high-quality feasibility study for student housing in Building 41 that sets the foundation to ensure fiscal responsibility and equitable student impact.
2. The Committee notes that the University must continue aggressively to identify other successful strategies for enrolling and retaining students over the next several years.
3. The Committee encourages the University to review and streamline articulation credit processes.

## UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY

### I. AGENCY OVERVIEW

The University of the District of Columbia (UDC) Subsidy Account reflects the total local funds that UDC receives from the District of Columbia.

**Table GC-A: University of the District of Columbia Subsidy  
Total Funds Budget FY 2023-2026**

	Actual 2023	Approved 2024	Approved 2025	Mayor 2026	Committee 2026	Change
<b>Operating Funds</b>	96,502	103,979	102,152	99,323	99,323	-2.8
<b>Operating FTEs</b>	0.0	0.0	0.0	0.0	0	0

*Source: Budget Books (dollars in thousands)*

### II. MAYOR'S PROPOSED BUDGET

#### Mayor's Proposed Fiscal Year 2026 Operating Budget

The Fiscal Year 2026 budget proposal for the University of the District of Columbia Subsidy is \$99,323,270, a decrease of \$2,829,192, or 2.8 percent, from the current fiscal year. The proposed budget supports zero FTEs.

**Local Funds:** The Mayor's proposed budget is \$99,323,270 million, a decrease of \$2,829,192, or 2.8 percent, from the current fiscal year. The proposed budget supports no FTEs.

**Federal Payment:** The Mayor's proposed budget is \$0, with no change from the current fiscal year. The proposed budget supports no FTEs.

### III. COMMITTEE COMMENTARY

For Committee Commentary related to the University of the District of Columbia, please see pages earlier of this report.

## IV. COMMITTEE RECOMMENDATIONS

### Committee's Recommended Fiscal Year 2026 Capital Budget

The Committee recommends adoption of the Fiscal Year 2026 budget for the University of the District of Columbia as proposed by the Mayor.

## DEPARTMENT OF BUILDINGS

### I. AGENCY OVERVIEW

The mission of the Department of Buildings is to protect the safety of residents, businesses, and visitors and advance the development of the built environment through permitting, inspections, and code enforcement.

**Table CU0-A: Department of Buildings  
Total Funds Budget FY 2023-2026**

	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Approved 2025</b>	<b>Mayor 2026</b>	<b>Committee 2026</b>	<b>Change</b>
<b>Operating Funds</b>	\$54,491	\$57,801	\$65,133	\$61,059	\$61,634	+575
<b>Operating FTEs</b>	357.3	343.3	377	365	370	+5
<b>Capital Funds</b>	\$2,067	\$3,357	\$2,448	\$2,000	\$2,000	0

*Source: Budget Books (dollars in thousands)*

### II. MAYOR'S PROPOSED BUDGET

#### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>122</sup>

The Fiscal Year 2026 budget proposal for the Department of Buildings (DOB) is \$61,059, a decrease of \$4,074 from the fiscal year 2025 budget. The proposed budget supports 365 full-time equivalent positions, a decrease of 12 positions from the fiscal year 2025 budget.

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<sup>122</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands.

**Local Funds:** The Mayor’s proposed budget is \$46,001. The proposed budget supports 283 FTEs.

**Special Purpose Funds:** The Mayor’s proposed budget is \$15,058. The proposed budget supports 82 FTEs.

**Federal Funds:** The Mayor’s proposed budget is \$0. The proposed budget supports 0 FTEs.

**Private Funds:** The Mayor’s proposed budget is \$0. The proposed budget supports 0 FTEs.

**Intra-District Funds:** The Mayor’s proposed budget is \$0. The proposed budget supports 0 FTE.

Mayor’s Proposed Fiscal Year 2025 Capital Budget

The Mayor’s capital improvement plan includes \$4,300 for DOB over the 6-year plan. The plan authorizes \$2,000 for Fiscal Year 2026, \$2,020 for Fiscal Year 2027, \$91 for Fiscal Year 2028, \$93 for Fiscal Year 2029, \$96 for Fiscal Year 2030, and \$0 for Fiscal Year 2031.

### III. COMMITTEE COMMENTARY

The Committee provides the following commentary, recommendations, and concerns about the fiscal year 2026 proposed budget for the Department of Buildings.

**Staffing at DOB:** The Mayor’s proposed fiscal year 2026 budget for DOB funds approximately 365 full-time equivalent (FTE) positions, a reduction of 12 FTEs from the approved fiscal year 2025 budget. As Table CU0-B shows, most programs will see minor adjustments in FTEs, with the exception of permit processing and the agency management program. However, according to oversight responses from the Department, most of the FTEs from permit processing are being shifted to the agency management program, and their duties will not change, so the Department does not anticipate any adverse impacts on permit processing.

**Table CU0-B: Department of Buildings**  
**Approved 2025 FTEs vs. Proposed Fiscal Year 2026 FTEs**

	FY25	FY26	Difference
Agency Management Program	97	108	+11
Agency Financial Operations	2	3	+1
Permit Processing	63	49	-14
Surveying	8	8	0
Green Building Program	12	12	0
Building Inspection Program	39	37	-1
Third-Party Inspection Program	12	12	0
Vacant and Blighted Property Program	25	23	-2

Rental Housing Inspections Program	59	54	-5
Housing Rehabilitation Program	17	18	+1
Code Enforcement	3	2	-1
Civil Infractions & Fine Assessment	20	19	-1
Zoning Services	17	17	0
Total	377	365	-12

In terms of inspector positions, the Mayor's proposed budget would cut three housing code inspectors from the Rental Housing Inspection Program and two building code inspectors from the Building Inspections Program (see Table CU0-C), reducing the total number of inspector positions by five across programs.

**Table CU0-C: Department of Buildings  
Inspector FTEs in FY25 vs. FY26 Proposed Budget**

	FY25	FY26	Difference
Third-Party Inspection Program	6	6	0
Vacant and Blighted Property Program	8	8	0
Rental Housing Inspections Program	41	38	-3
Illegal Construction	8	8	0
Construction Inspections	24	22	-2
Total	87	82	-5

While this is mostly welcome news, the Committee is still concerned that the number of inspectors is not adequate given current inspection levels. For example, in Fiscal Year 2024, the Department conducted 42,607 rental housing inspections, a vast majority of which were done by Department employees. With only 34 rental housing inspectors as of February 1, 2025, this translates to around four to five inspections every workday over the course of a year. The same Given that the demand for inspections is likely to grow, the Department must be adequately resourced. In furtherance of that goal, the Committee found money to restore two housing code inspector positions in the Department's budget. The Committee also accepts a transfer from the Committee on Transportation and the Environment to fund a program manager within the Department of Buildings working on green building permits, including net zero, BEPS, and the department's role on the Green Building Advisory Council and a transfer from the Committee on Facilities to fund two investigator positions within the Department.

The Department must also fill vacant positions as quickly and effectively as possible, however. In the Department's Fiscal Year 2026 Schedule A, there are a total of 41 vacant positions, including 11 vacant inspector positions. If these positions are not filled, any additional FTEs provided by the Committee will not make a significant impact on caseloads. **The Committee recommends that the Department create a strategic recruitment plan in the next 90 days to identify potential sources of candidates, opportunities for outreach and advertising, and a reasonable timeline for filling vacancies.** The Committee demands a briefing on the strategic recruitment plan within 30 days of its completion.

**Strategic Enforcement:** On February 12, 2025, the Department submitted its second annual strategic enforcement report to the Council. According to data contained in the report, over 50% of the violations cited by the Department in Fiscal Year 2024 were abated, a 6% increase from Fiscal Year 2023 (Table CU0-D). The strategic enforcement report also suggests that abatements of violations are occurring more quickly than in prior years. For instance, in Fiscal Year 2023, it took DOB contractors an average of nearly 69 business days to abate a violation after referral. In Fiscal Year 2024, it took an average of 40 business days, a reduction of 29 business days. Likewise, abatements done by a property owner took an average of 34 business days in Fiscal Year 2023 but only five business days in Fiscal Year 2024. It is the Committee’s hope that this progress will continue. The Committee is pleased to see this progress on abatements, as it indicates that the Department’s enforcement regime is becoming more efficacious.

**Table CU0-D: Department of Buildings  
FY24 Violations and Abatements by Program Area**

	Violations	Violations Abated	Percent Resolved	Percent Change from FY23
<b>Housing – Complaint-Based Inspection</b>	21,160	8,352	39.47%	+1.47%
<b>Housing – Proactive Inspection</b>	11,486	7,767	67.62%	+4.14%
<b>Illegal Construction</b>	860	267	31.05%	-6.92%
<b>Vacant Property</b>	1,868	1,376	73.66%	+10.56%
<b>Zoning</b>	25	9	36%	-1.5%
<b>Total</b>	35,399	17,771	50.2%	+6.11%

That said, the Committee is very concerned with the performance of the Department as it relates to illegal construction. The data suggests that the percentage of illegal construction violations abated in Fiscal Year 2024 decreased by nearly 7% when compared to Fiscal Year 2023. Additionally, late last year, Edgar Cifuentes—a construction worker on-site at 1111 and 1113 V Street, N.W.—lost his life when a building collapsed on him.<sup>123</sup> Post-incident investigation by the Department suggests that the collapse occurred as a result of several factors, including over-excavation, improper sequencing of demolition and excavation activities, and deteriorating structural conditions. Had some or all of these issues been addressed proactively, Mr. Cifuentes may still be alive today. Given the risk that illegal construction poses to residents and workers alike, the Committee intends to spend the summer recess and early fall working with the Department and external stakeholders to craft recommendations to improve illegal construction enforcement processes and procedures.

**Fine Collection:** Many notices of infraction are sent to the Office of Administrative Hearings for adjudication because the property owner contests the fine, does not respond to the notice of infraction within the allotted time, or does not abate the violation. If an Administrative Law Judge upholds the violation and associated fine and a final order is issued, the property owner

<sup>123</sup> See: <https://www.wusa9.com/article/news/local/dc/family-construction-worker-killed-in-building-collapse-want-answers/65-cf09948f-bcbf-472c-99b2-35b3a2021916>.



has 180 days to pay the fine upon issuance of the final order before it is transferred to the Central Collections Unit. In Fiscal Year 2024, over 2,300 adjudicated notices of infraction totaling more than \$25 million in fines were transferred to the Central Collection Unit. It is unclear how much of this money has been collected since being transferred. At the Committee's performance oversight hearing on the Department, several witnesses raised concerns about the low collection rate for fines issued by the Department. The Committee shares these concerns. After all, a fine will only be an effective enforcement mechanism if the threat of collection is real. That said, the Committee cautions against making any changes to policies or procedures of the Department without a thorough examination of the fine collection and escalation processes, particularly for unpaid, post-adjudication fines. **To that end, the Committee recommends that the Department work with the Committee, the Office of Administrative Hearings, and the Central Collections Unit to more thoroughly examine fine collection and escalation processes and make recommendations to increase the collection rate.**

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2026 Operating Budget

The Committee recommends the adoption of the Fiscal Year 2026 budget for the Department of Buildings with the following changes:

1. Increase Program and Activity (R05702) Rental Housing Inspections Program by **\$173,939** (Local, Recurring) and 2 FTEs (Housing Code Inspector and Housing Code Inspector II).
2. Transfer of **\$170,699.33** from the Committee on Transportation and the Environment to hire a Program Manager at the MSS 14 level to work on green building permits, including net zero, BEPS, and the Department's role on the Green Building Advisory Council (Local, Recurring).
3. Transfer of **\$231,368** from the Committee on Facilities to hire two CS-13 investigators (Local, Recurring).

##### Committee's Recommended Fiscal Year 2026 Capital Budget

The Committee recommends the adoption of the Fiscal Year 2026 capital improvement plan budget for the Department of Buildings as proposed by the Mayor.

##### Policy Recommendations

1. Create a strategic recruitment plan in the next 90 days to identify potential sources of candidates, opportunities for outreach and advertising, and a reasonable timeline for filling vacancies.

2. Work with the Committee, the Office of Administrative Hearings, and the Central Collections Unit to more thoroughly examine fine collection and escalation processes and make recommendations to increase the collection rate.

## DISTRICT OF COLUMBIA RETIREMENT BOARD

### I. AGENCY OVERVIEW

The mission of the District of Columbia Retirement Board (DCRB) is to invest prudently the assets of the police officers, firefighters, and teachers of the District of Columbia, while providing those employees with retirement services.

The DCRB is an independent agency that has exclusive authority and discretion to manage and control the District's retirement funds for teachers, police officers, and firefighters (hereinafter referred to as the "Fund") pursuant to D.C. Official Code § 1-711(a). In 2005, the responsibility of administering the teachers', police officers', and firefighters' retirement programs was transferred to the DCRB from the Office of Pay and Retirement Services, a part of the Office of the Chief Financial Officer. The federal government assumed the District's unfunded liability for the retirement plans of teachers, police officers, firefighters, and judges under provisions of the National Capital Revitalization and Self-Government Improvement Act of 1997. Under this law, the federal government pays the retirement benefits and death benefits, and a share of disability payments, for members for years of service earned up to the freeze date of June 30, 1997. The District of Columbia government is responsible for all subsequently earned benefits for the members of the retirement plans.

The DCRB Board of Trustees is comprised of 12 voting trustees: three appointed by the Mayor, three appointed by the Council, and six elected by employee participation groups. The District's Chief Financial Officer, or his designee, serves as a non-voting, ex-officio member of the Board.

**Table DY-A: District of Columbia Retirement Board  
Total Funds Budget FY 2023-2026**

	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Approved 2025</b>	<b>Mayor 2026</b>	<b>Committee 2026</b>	<b>Change</b>
<b>Operating Funds</b>	42,779	39,691	40,187	40,187	39,740	0
<b>Operating FTEs</b>	89.0	94.0	96.0	100.0	100.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>124</sup>

The Fiscal Year 2026 budget proposal for the District of Columbia Retirement Board is \$39,740, a decrease of \$447, or 1.1 percent, from the current fiscal year. The proposed budget supports 100.0 FTEs, an increase of 4.0, or 4.2 percent, from the current fiscal year.

**Enterprise and Other Funds:** The funding for this account is comprised entirely of enterprise funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2025 budget and agency performance over the last year.

**Annually Determined Employer Contributions:** Each year, DCRB must calculate and certify the annually determined employer contribution (ADEC) – previously known as the annual required contribution (ARC) – to both the Teachers' Retirement System (TRS) and the Police Officers' and Fire Fighters' Retirement System (POFFRS).<sup>125</sup> In 2012, the Board adopted a closed amortization period for the TRS of 20 years to fully fund the accrued unfunded liability. Both TRS and POFFRS are currently fully funded.

The District's commitment to fully funding the two pension funds are the reason for the health of the pension system. This contributes to the District's excellent bond ratings as compared to most other jurisdictions. District law requires the Mayor and Council to include the full actuarially determined amount necessary to fund the pensions in the annual budget.<sup>126</sup> While not required under the law, DCRB does use more conservative assumptions than most other plans across the country. The District uses a price inflation assumption of 3.5%, a payroll growth assumption of 4.25%, and a rate of return assumption of 6.5%.<sup>127</sup> This is in contrast to public pension systems nationwide that use an average inflation rate assumption of 3.2% and a rate of return assumption of 7.5%.<sup>128</sup>

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<sup>124</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

<sup>125</sup> D.C. OFFICIAL CODE § 1-907.03(a).

<sup>126</sup> D.C. OFFICIAL CODE § 1-907.03(b).

<sup>127</sup> REPORT ON THE ACTUARIAL VALUATIONS OF THE TEACHERS' RETIREMENT PLAN AND POLICE OFFICERS AND FIREFIGHTERS' RETIREMENT PLAN p 30 (December 17, 2018).

<sup>128</sup> See NATIONAL CONFERENCE ON PUBLIC EMPLOYEE RETIREMENT SYSTEMS AND COBALT COMMUNITY RESEARCH, 2015 NCPERS PUBLIC RETIREMENT SYSTEMS STUDY (November 2015).

Overall, the ADEC fell by \$11.373 million, or 5% from the previous fiscal year. This is due to a decrease of \$12.6 million because of higher investment returns and \$12.5 million because of a more favorable demographic experience. In addition, the ADEC went up by \$2 million due to higher than assumed postretirement cost-of-living adjustments and \$3.1 million for actual versus expected covered payroll.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2025 Operating Budget

The Committee recommends adoption the Fiscal Year 2026 budget for the District of Columbia Retirement Board as proposed by the Mayor.

##### Policy Recommendations

1. The Committee recommends that the Board work with the Chief Financial Officer to come up with a reasonable process to estimate legislative fiscal impacts on the retirement funds without the need for duplicative outside actuaries, and working within the allowable uses of DCRB administrative funds.

## POLICE OFFICERS' AND FIRE FIGHTERS' RETIREMENT SYSTEM

#### I. AGENCY OVERVIEW

The mission of the Police Officers' and Fire Fighters' Retirement System (POFFRS) is to provide the District's required contribution as the employer to these two pension funds, which are administered by the District of Columbia Retirement Board (DCRB).

Under provisions of the Police Officers, Fire Fighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 ("the Act"), the federal government assumed the District's unfunded pension liability for the retirement plans for teachers, police officers, fire fighters and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The cost for benefits earned after June 30, 1997 is the responsibility of the government of the District of Columbia. This proposed FY 2025 budget reflects the required annual District contribution. Pursuant to D.C. Official Code § 1-907.02(a), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in § 1-907.03. On

January 20, 2024, DCRB transmitted the certified contribution for inclusion in the Mayor's FY 2025 proposed budget, and it is reflected in this chapter.

**Table FD-A: Police Officers' and Fire Fighters' Retirement System**  
**Total Funds Budget FY 2023-2026**

	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Approved 2025</b>	<b>Mayor 2026</b>	<b>Committee 2026</b>	<b>Change</b>
<b>Operating Funds</b>	77,508	79,883	143,454	137,619	137,619	0
<b>Operating FTEs</b>	0	0	0	0	0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>129</sup>

The Fiscal Year 2026 budget proposal for the Police Officer's and Fire Fighters' Retirement System is \$137,619, a decrease of \$5,835, or 4.1 percent, from the current fiscal year. The proposed budget supports no FTEs.

**Local Funds:** The funding for this account is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2026 budget and agency performance over the last year.

**Fund Contribution Levels:** Funding for the POFFRS is set by law as a calculated annual required contribution, also known as an annually determined employer contribution (ADEC). For fiscal year 2026, the ADEC for POFFRS is \$137,619.

**Funding Ratio and Unfunded Liability:** According to the most recent actuarial valuation, POFFRS is currently 108.29 percent funded on an actuarial basis – an increase of approximately 1.42 points from the previous year's level.

<sup>129</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

**Table FD-A: Police and Firefighters' System;  
Plan Summary**

Funding Measures – Police and Fire				
Police and Fire	10/1/2023	10/1/2024	Percent Change	
1. Actuarial Accrued Liability				
a. Active	\$ 3,212,901	\$ 3,254,137	1.28%	
b. Retirees and Beneficiaries	4,073,120	4,350,320	6.81%	
c. Inactive with Deferred Benefits	72,675	104,270	43.48%	
d. Total	\$ 7,358,696	\$ 7,708,727	4.76%	
2. Actuarial Value of Assets	\$ 7,864,126	\$ 8,347,631	6.15%	
3. Plan Funded Ratio (2. / 1.d.)	106.87%	108.29%		
4. Market Value of Assets	\$ 7,653,760	\$ 8,869,320	15.88%	
5. Funded Ratio based on Market Value of Assets (4. / 1.d.)	104.01%	115.06%		

(\$ in Thousands)

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 2026 budget for the Police Officer's and Fire Fighters' Retirement System as proposed by the Mayor.

## TEACHERS' RETIREMENT SYSTEM

#### I. AGENCY OVERVIEW

The Teachers' Retirement System (TRS) provides the District's required contribution to this retirement plan, which is administered by the District of Columbia Retirement Board (DCRB).

Under provisions of the Police Officers, Firefighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 ("the Act"), the federal government assumed the District's unfunded pension liability for the retirement plans for teachers, police officers, firefighters and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The costs for benefits earned after June 30, 1997 are the responsibility of the District government. The Mayor's proposed budget reflects the required annual District contribution to fund these

earned benefits. Pursuant to D.C. Official Code § 1-907.02(a), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in § 1-907.03. On January 20, 2024, the DCRB transmitted the certified contribution for inclusion in the Mayor's FY 2025 proposed budget as reflected in this chapter.

**Table BD-A: Office of Planning  
Total Funds Budget FY 2023-2026**

	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Approved 2025</b>	<b>Mayor 2026</b>	<b>Committee 2026</b>	<b>Change</b>
<b>Operating Funds</b>	47,835	50,224	80,981	75,498	75,498	0
<b>Operating FTEs</b>	0	0	0		0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>130</sup>

The Fiscal Year 2026 budget proposal for the Teachers' Retirement System is \$75,498, a decrease of \$5,483, or 6.8 percent, from the current fiscal year. The proposed budget supports no FTEs.

**Local Funds:** The funding for this account is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2026 budget and agency performance over the last year.

**Fund Contribution Levels:** Funding for the Teachers' Retirement System (TRS) is set by law as a calculated annual required contribution, also known as an annually determined employer contribution. For fiscal year 2026, the calculated amount for TRS is \$75,498.

**Funding Ratio and Unfunded Liability:** According to the most recent actuarial valuation, TRS is currently 93.43 percent funded on an actuarial basis – an increase of approximately 1.6 points from the previous year's level.

<sup>130</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

**Table FD-B: Teachers' Retirement System;  
Plan Summary**

Funding Measures – Teachers				
Teachers	10/1/2023	10/1/2024	Percent Change	
1. Actuarial Accrued Liability				
a. Active	\$ 1,662,948	\$ 1,783,767	7.27%	
b. Retirees and Beneficiaries	1,305,420	1,327,090	1.66%	
c. Inactive with Deferred Benefits	261,561	298,528	14.13%	
d. Total	\$ 3,229,928	\$ 3,409,385	5.56%	
2. Actuarial Value of Assets	\$ 2,966,048	\$ 3,185,383	7.39%	
3. Plan Funded Ratio (2. / 1.d.)	91.83%	93.43%		
4. Market Value of Assets	\$ 2,884,320	\$ 3,383,405	17.30%	
5. Funded Ratio based on Market Value of Assets (4. / 1.d.)	89.30%	99.24%		

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 2026 budget for the Teachers' Retirement System as proposed by the Mayor.

## OTHER POST-EMPLOYMENT BENEFITS ADMINISTRATION

#### I. AGENCY OVERVIEW

The Other Post-Employment Benefits Administration (OPEBA) agency is used to account for expenditures related to the administration of the Other Post-Employment Benefits Trust Fund.

The government of the District of Columbia established the District's Annuitants' Health and Life Insurance Employer Contribution Trust Fund on October 1, 1999 under the Annuitants' Health and Life Insurance Employer Contribution Amendment Act of 1999 (D.C. Official Code 1-621.09). Health and life insurance benefits for retirees are known as "Other Post-Employment Benefits" (OPEB), also referred to as the OPEB Plan. The OPEB Plan includes a trust fund that



receives the District's annual contributions toward health and life insurance benefits for District employees who have retired, as well as premium payments from retirees. These contributions and premiums, along with investment earnings, are used to pay future benefits on behalf of qualified participants. The OPEB Plan is jointly administered by the District's Office of Finance and Treasury, within the Office of the Chief Financial Officer (OCFO), and the District of Columbia Department of Human Resources (DCHR).

**Table UB-A: Other Post-Employment Benefits Administration**  
**Total Funds Budget FY 2023-2026**

	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Approved 2025</b>	<b>Mayor 2025</b>	<b>Committee 2026</b>	<b>Change</b>
<b>Operating Funds</b>	11,605	8,008	8,847	8,766	8,766	0
<b>Operating FTEs</b>	0.0	0.0	3.0	3.0	3.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>131</sup>

The Fiscal Year 2026 budget proposal for the Other Post-Employment Benefits Administration is \$8,766, a decrease of \$81, or 0.9 percent from the current fiscal year. The proposed budget supports 3.0 FTEs which represents no change from the current fiscal year.

**Enterprise Funds:** The funding for this account is comprised entirely of enterprise funds.

## III. COMMITTEE COMMENTARY

The Committee provides the following commentary and concerns in relation to the proposed fiscal year 2026 budget and agency performance over the last year.

**Administration of the OPEB:** As part of the Fiscal Year 2019 budget, the Council created a new agency (OPEB-A) to house the administrative costs of administering the OPEB fund. This new structure is similar to the structure of the District of Columbia Retirement Board, although the Retirement Board administers benefits in addition to investments. Similar to the DC Retirement Board, OPEB-A carries they FTE positions that support the fund and also includes contractual services for all investment management fees and other costs related to the OPEB fund.

<sup>131</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

**Enterprise Fund:** OPEB-A is an enterprise fund because the budgeted dollars are paid out of the Other-Post Employment Benefits Fund rather than local dollars. Because of this, the Chief Financial Officer does not provide fund details for the agency's budget. The budget of OPEB-A supports personal and non-personal costs for the Office of the Chief Financial Officer. The breakdown in funding was provided by the Deputy Treasurer, shown below.

**Table UB-B: Other Post-Employment Benefits Administration;  
Personal vs. Non-Personal Services Funding Equivalent**

<i>(\$Dollars in thousands)</i>	Actual FY 2022	Actual FY 2023	Actual FY 2024	Approved Budget FY 2025	Proposed Budget FY 2026
Investment Management Fees	\$ 6,538	\$ 6,125	\$ 6,517	\$ 6,940	\$ 7,391
Custody Fee	\$ 261	\$ 267	\$ 255	\$ 300	\$ 300
Accounting Compilation Services	\$ 97	\$ 56	\$ 121	\$ 150	\$ 160
Actuary Services	\$ 38	\$ 41	\$ 41	\$ 78	\$ 78
Bloomberg Subscription	\$ 102	\$ 97	\$ 97	\$ 125	\$ 125
OCIO	\$ 1,442	\$ 763	\$ 696	\$ 741	\$ 789
<b>TOTAL</b>	<b>\$ 8,478</b>	<b>\$ 7,349</b>	<b>\$ 7,727</b>	<b>\$ 8,334</b>	<b>\$ 8,843</b>

**Table UB-C: Other Post-Employment Benefits Administration;  
Investment Management Fees**

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Approved Budget FY 2025	Proposed Budget FY 2026
Total Investment Management Fees	\$ 6,537,822	\$ 6,125,362	\$ 6,516,655	\$ 6,940,238	\$ 7,391,353
OCIO Fees	\$ 1,442,058	\$ 762,619	\$ 695,780	\$ 741,006	\$ 789,171
Fiscal Year-end Asset Value	\$ 1,650,287,153	\$ 1,843,482,002	\$ 2,285,177,632	\$ 2,433,714,178	\$ 2,591,905,600
Simple Average Fee% <sup>1</sup>	0.48%	0.37%	0.32%	0.32%	0.32%

<sup>1</sup> Fiscal Year End Asset Value for Fiscal Years 2025 and 2026 assume the Fund achieves the 6.5% actuarial rate of return in both Fiscal Years.

**Calculation of the Annually Determined Employer Contribution (ADEC):** The results of a study examining funding requirements for OPEB that began in 2015 found that the District had been significantly over-funding the OPEB. The study found that actual retiree participation rates are lower than the initial assumptions.<sup>132</sup> As a result, OCFO worked with the DC Department of Human Resources to model a more appropriate participation rate which was validated by the Advisory Committee. The change in assumptions also now closely aligns the OPEB assumptions to those of the DC Retirement Board. The ADEC also assumes a 20-year closed amortization

<sup>132</sup> *Other Post-Employment Benefits: Agency Performance Oversight Hearing before the Council of the District of Columbia Committee of the Whole* (Mar. 27, 2018) (oral testimony of Jeffrey Barnette, Deputy Chief Financial Officer and Treasurer, Office of the Chief Financial Officer).

period and a target return rate of 6.5%. As a result, the ADEC payment for FY 2026 is \$73.6 million.

***Funding Ratio and Unfunded Liability:*** OPEB is currently 108.24% funded based on the actuarial value of assets. The industry best practice for a healthy funding level is at least 80% and a ratio of 90% to 120% is considered fully funded.

#### IV. COMMITTEE RECOMMENDATIONS

##### *Committee's Recommended Fiscal Year 2025 Operating Budget*

The Committee adoption of the Fiscal Year 2025 budget for the Other Post-Employment Benefits Administration as proposed by the Mayor.

##### *Policy Recommendations*

1. The Committee recommends that OPEB-A continue to closely monitor take-up rates for the plan to ensure plan assets reflect actual benefits.
2. The Committee recommends that OPEBA aggressively negotiate investment management fees to limit spending out of the OPEB fund.

## DISTRICT RETIREE HEALTH CONTRIBUTION (OPEB)

#### I. AGENCY OVERVIEW

The mission of the District Retiree Health Contribution is to contribute to the funding of the District's other post-employment benefits (OPEB) liabilities.

District government retirees who were first employed after September 30, 1987 ("post-87") may obtain health insurance (pursuant to D.C. Code 1-622) and life insurance (pursuant to D.C. Code 1-623) from the District. The federal government is responsible for funding OPEB costs for District government retirees who were first employed prior to October 1, 1987 ("pre-87").

In 1999, the Council of the District of Columbia established the Annuitants' Health and Life Insurance Employer Contribution Trust Fund ("Trust Fund") to pay the District's portion of post-87 retirees' health and life insurance premiums. Through FY 2007, the District contributed to the Trust Fund from available funds. Beginning in FY 2008, the Governmental Accounting

Standards Board requires state and local governments, including the District, to recognize any OPEB liability in their financial statements. The District is budgeting an actuarially determined annual OPEB contribution to gradually reduce its unfunded accrued liability. The proposed budget of the District Retiree Health Contribution represents the District's FY 2018 contribution to the funding of its OPEB liabilities.

The District passed permanent legislation effective in FY 2011 that changed the calculation of its contribution to the cost of health, vision, and dental insurance premiums for retirees and their dependents to a scale based on the amount of creditable service of the retiree. The District's maximum contribution for the cost of healthcare for retirees is 75.0 percent, the same as the contribution for all current employees.

**Table RH-A: Retiree Health Contribution;  
Total Funds Budget FY 2022-2025**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Approved 2024</b>	<b>Mayor 2025</b>	<b>Committee 2025</b>	<b>Change</b>
<b>Operating Funds</b>	41,500	72,700	63,900	73,600	73,600	0
<b>Operating FTEs</b>	0.0	0.0	0.0	0.0	0.0	0
<b>Capital Funds</b>	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2025 Operating Budget<sup>133</sup>

The Fiscal Year 2025 budget proposal for the Retiree Health Contribution is \$73,600, an increase of \$9,700, or 15.2 percent, from the current fiscal year. The proposed budget supports no FTEs.

**Local Funds:** The funding for this account is comprised entirely of local funds.

## III. COMMITTEE COMMENTARY

For Committee Commentary related to the Retiree Health Contribution, please refer to the commentary on the Other Post-Employment Benefits Administration. The Retiree Health Contribution funds are actuarially determined to fund OPEB benefit obligations.

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<sup>133</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

#### IV. COMMITTEE RECOMMENDATIONS

##### Committee's Recommended Fiscal Year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 20265 budget for the Retiree Health Contribution as proposed by the Mayor.

### NON-DEPARTMENTAL

#### I. AGENCY OVERVIEW

The mission of Non-Departmental is to budget for anticipated costs that were not allocated to specific agencies during the development of the proposed budget to ensure that specific use requirements are met. Use of a Non-Departmental account is a common practice to include specific costs in the budget, while providing the flexibility to project and allocate these costs. Use of Non-Departmental improves budget formulation by ensuring that certain use criteria are met by agencies before the funds are released to those agencies.

**Table DO-A: Non-Departmental  
Total Funds Budget FY 2023-202**

	Actual 2023	Actual 2024	Approved 2024	Mayor 2025	Committee 2025	Change
Operating Funds	0	0	10,369	0	50	50
Operating FTEs	0.0	0.0	0.0	0.0	0.0	0
Capital Funds	0	0	0	0	0	0

*Source: Budget Books (dollars in thousands)*

## II. MAYOR'S PROPOSED BUDGET

### Mayor's Proposed Fiscal Year 2026 Operating Budget<sup>134</sup>

The Fiscal Year 2026 budget proposal for Non-Departmental is \$0, a decrease of \$10,369, or 100.0 percent, from the current fiscal year. The proposed budget supports no FTEs, a decrease of 2.0, or 100.0 percent, from the current fiscal year..

**Local Funds:** The Mayor's proposed budget is \$0, a decrease of \$8,484, or 100.0 percent, from the current fiscal year. The proposed budget supports no FTEs, a decrease of 2.0, or 100.0 percent from the current fiscal year.

**Special Purpose Revenue:** The Mayor's proposed budget is \$0, a decrease of \$1,885, or 100.0 percent, from the current fiscal year. The proposed budget supports no FTEs.

## III. COMMITTEE COMMENTARY

The Mayor included no funding in the Non-Departmental Account.

## IV. COMMITTEE RECOMMENDATIONS

### Committee's Recommended Fiscal Year 2026 Operating Budget

The Committee recommends adoption of the Fiscal Year 2026 budget for Non-Departmental as proposed by the Mayor with the following changes:

1. Increase of **\$3,341,758** in Local Funds (one time) allocation to set aside funding for a feasibility study on prospective physical additions to the Shirley Chisholm ES campus.

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<sup>134</sup> The Mayor's proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars.

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The Committee of the Whole modifies, strikes, or otherwise provides comments on the following subtitles of Bill DC-17, the "Fiscal Year 2026 Budget Support Act of 2025". Some subtitles referred to the Committee of the Whole for comment are not included because the subtitle was related to Councilwide budget balancing. Finally, for some subtitles, the Committee provides analysis but does not have recommended language changes at this stage.

**Title II. Economic Development and Regulation**

- Subtitle A. Building Code Infraction Fines
- Subtitle E. Vending
- Subtitle K. National, Lincoln, and Howard Theaters
- Subtitle P. Zoning Decision Appeals.
- Subtitle Q. Business License Fee and Penalty Waivers
- Subtitle R. Robert F. Kennedy Campus Redevelopment Plan
- Subtitle U. Vacant Commercial Lots

**Title IV. Public Education**

- Subtitle C. Public Charter School Educator Compensation Payments
- Subtitle D. Early Childhood Educator Subsidy Payments
- Subtitle E. Early Literacy Intervention
- Subtitle F. Healthy Schools
- Subtitle G. State Athletics Commission and State Athletic Association
- Subtitle I. Charter School Facility Allowance

**Title VI. Operations and Infrastructure**

- Subtitle I. Project Labor Agreements
- Subtitle J. Plaza Designation

The Committee also recommends the following additional subtitles:

- Subtitle COW-A. Humanities Relief
- Subtitle COW-B. Building Conversion Permit Fee Establishment Amendment Act of 2025
- Subtitle COW-C. St. Coletta Subsidy
- Subtitle COW-D. Literacy Competency
- Subtitle COW-E. CAN Workforce Summer Program

The legislative text of the subtitles is included as Attachment E.

## **TITLE II - A BUILDING CODE INFRACTION FINES INFLATION ADJUSTMENT AMENDMENT ACT OF 2025**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The purpose of this subtitle is to authorize the Department of Buildings to index zoning regulation infractions to the Consumer Price Index (CPI) for all Urban Consumers in the Washington Metropolitan Statistical area so the fine amounts can be adjusted annually.

### **II. COMMITTEE REASONING**

The Committee recommends striking this subtitle.

### **III. SECTION BY SECTION ANALYSIS**

N/A.

### **IV. LEGISLATIVE RECOMMENDATION**

See Attachment E.

## **TITLE II-E VENDING COMPLIANCE AND MODERNIZATION AMENDMENT ACT OF 2025**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The subtitle amends the Vending Regulation Act of 2009 (D.C. Law 18-71; D.C. Official Code § 37-131.01 *et seq.*) to establish two new vending license categories (sidewalk vending license and mobile vending license), to state that any items left in public space after authorized hours are considered abandoned and subject to seizure, disposal, towing, or impoundment, to require vendors to clearly display their vending license and have readily available government issued identification document to provide to a civil enforcement officer upon request, to grandfather some sidewalk vendors at their existing locations, to authorize the Mayor to seize unlawfully vended merchandise, to authorize the Mayor to issue infractions and impound, seize, or tow a vending truck if the vending truck is being used without a license, to establish a \$3,500 civil penalty and potential criminal penalties for vending without a required license or permit, vending from an unauthorized location, failing to produce documentation for an enforcement



officer, or altering or falsifying a license or permit, to repeal a 60-day Council review period for rules issued related to vending, to give the Department of Licensing and Consumer Protection grantmaking authority to support vendors, to require the Chief Financial Officer to send electronic notice to all registered vendors about the amnesty program, and to transfer statutory authority for providing a home occupancy permit for a microenterprise home kitchen business from the Department of Licensing and Consumer Protection to the Department of Buildings.

## **II. COMMITTEE REASONING**

The Committee recommends striking this subtitle.

## **III. SECTION BY SECTION ANALYSIS**

N/A

## **IV. LEGISLATIVE RECOMMENDATION**

See Attachment E.

# **TITLE II-K NATIONAL, LINCOLN, AND HOWARD THEATRES**

## **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

This subtitle would utilize Fiscal Year 2025 funding within the Commission on the Arts and Humanities Large Capital Grants Program to support capital projects at the Lincoln Theatre, the Howard Theatre, and the National Theatre.

## **II. COMMITTEE REASONING**

The District has long supported the historic Lincoln Theatre and Howard Theatre. Both are in need of critical renovation and this funding will help them achieve their programing requirements. In addition, as part of the Fiscal Year 2025 Budget, the Council allocated capital funding for the District to acquire the National Theatre and lease it back to the National Theatre Foundation. Because these were capital dollars, it had to be a District asset. Instead, this subtitle would direct local operating dollars as a grant to the Foundation to purchase the theatre itself.

## **III. SECTION BY SECTION ANALYSIS**

Sec. XX01. Short title.

Sec. XX02. Requires the Commission on the Arts and Humanities to award a grant of \$4 million to the National Theatre for acquisition and improvements; \$500,000 to the Howard Theatre for debt service payments related to renovations and operational expenses; and \$285,000 to the Lincoln Theatre for repairs and renovation of the theatre\.

#### **IV. LEGISLATIVE RECOMMENDATION**

See Attachment E.

## **TITLE II-P ZONING DECISION APPEALS**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The Mayor's introduced subtitle amended the District of Columbia Administrative Procedure Act to change the ability to appeal decisions of the Zoning Commission, the Board of Zoning Adjustment, and the Mayor's Agent. Only a person who was granted party status or owns or legally occupies property within 200 feet and filed a letter in the case may appeal. Further, the appellant must demonstrate a "particularized harm suffered by [that] person." Further, a bond not to exceed \$250 thousand may be required to proceed with the appeal. The CFO's fiscal impact states that the subtitle does not have an impact on the budget and financial plan. The Committee recommends that this subtitle be struck and not adopted by the Council.

### **II. COMMITTEE REASONING**

The Committee recalls that legislation similar to this was circulated (but maybe never introduced) five or six years ago. At that time it was in response to the substantial number of appeals being filed in Planned Unit Development (PUD) cases, and the surprising number of appeals that were affirmed against the Zoning Commission. The development community contended, with reason, that the appeals were having a deterrent effect on development – adding both substantial time and cost to the development process.

But since 2020 the Committee has addressed this situation in several ways, most notably by adding budget to the Office of Zoning to hire additional attorneys to write zoning decisions, and pressing the Office to write better quality decisions so that they are less likely to be appealed or overturned. The problem that existed before 2020 does not exist now.

Years	PUDs Filed	PUDs Appealed	Cases Affirmed
2017-2020	35 cases	13 (37%)	4
2021-2024	23 cases	2 (8.7%)	0

*Source: Office of Zoning responses to the Committee*

Not only has the need to discourage appeals dissipated, but the approach taken by this subtitle, to limit who may appeal, is unwise and not in the public interest. Typically, a PUD has a broader impact on a neighborhood than the 200 foot circumference allowed by this bill. Typically, zoning changes involve important issues such as traffic management, and the effects on light and air, that would not qualify as a “particularized harm” suffered by one person. Further, an important aspect of administrative procedure is whether an agency (Zoning Commission) erred on the facts or application of the law; these considerations would also be precluded by the subtitle. In this regard, currently ANC Commissioners may file appeals – asserting the rights of the ANC – but that would also be prevented by this subtitle. Finally, quality of life is important; often it is a fundamental issue in zoning cases. Communities should not be overly limited in their ability to protect or promote their quality of life, which this subtitle would do.

The Committee agrees, however, that the zoning approval process takes too long. There is always a delay between filing a zoning application and holding the public hearing -- giving all parties time to prepare takes time. And the more contentious cases can take time with multiple hearings. Additional time is needed after the hearing(s) for the parties to submit additional information and for the Zoning Commissioners to absorb the evidence to reach a decision. But of concern is how long the Zoning Commission takes to issue an order after deciding a case.

The Committee analyzed the 19 PUD cases filed since November 1, 2020 and found that the average (mean) time between Zoning Commission decision and issuance of the final order was 191 days. The median average (that is, half taking longer) was 183 days. That’s half a year additional to the lengthy process to get to the decision. The Committee feels strongly – and urges the Office of Zoning – to speed up the process to issue the final orders.

### **III. SECTION BY SECTION ANALYSIS**

N/A

### **IV. LEGISLATIVE RECOMMENDATION**

See Attachment E.

## **TITLE II - Q BUSINESS LICENSE FEE AND PENALTY WAIVERS AMENDMENT ACT OF 2025**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The subtitle authorizes the Department of Licensing and Consumer Protection to waive any penalties assessed against a business for the failure to file timely. The subtitle also authorizes the Department to waive late fees and penalties associated with lapsed or expired business licenses and makes a conforming change to the Business and Entrepreneurship Support to Thrive Amendment Act of 2022 to ensure that an applicant for a basic business license is subject to the \$1,000 Clean Hands threshold.

### **II. COMMITTEE REASONING**

In the midst of the COVID-19 pandemic, the Council approved the Business Recovery and Sustainability Fee Reductions Act of 2021 (Section 6022 of D.C. Law 24-45) to provide relief to District businesses through a reduction of certain business licensing fees and language authorizing the Mayor to implement fee forgiveness programs via rulemaking to encourage corporate entities to comply with the filing requirements in District law. This subtitle would authorize the Department of Licensing and Consumer Protection to expand any forgiveness program to include penalties assessed for the failure of a corporate entity to file timely and to waive late fees and penalties associated with lapsed or expired business licenses via rulemaking. The Committee has received complaints about the District's business licensing system for years, including the fact that many business owners do not receive adequate notice of deadlines for corporate entities or business license filings. As such, the Committee supports expanding forgiveness programs and authorizing the Department to waive late fees and penalties as deemed appropriate.

The Council sought to provide additional relief to businesses through the Business and Entrepreneurship Support to Thrive Amendment Act of 2022 (D.C. Law 24-333), which becomes applicable on October 1, 2025. The law streamlines the District's business licensing law and lowers basic business license fees for all business licenses. In Section 5(c)(13) of the law, businesses are required to submit proof of Clean Hands (i.e., the business owner does not owe the District more than \$100 in outstanding taxes, fines, penalties, or interest). This subtitle would increase the Clean Hands threshold for basic business licenses to \$1,000, bringing it in alignment with the current threshold, which was increased to \$1,000 by the Council through the "Clean Hands Certification Economic Expansion and Revitalization Amendment Act of 2024" (Section 7202 of D.C. Law 25-217).

Given this information, the Committee recommends adoption of the subtitle.

### III. SECTION BY SECTION ANALYSIS

Section 2161.	Short title.
Section 2162.	Amends section 29-102.12(e) of the District of Official Code to expand the Department of Licensing and Consumer Protection’s forgiveness program to include penalty waivers for late corporate filings.
Section 2163.	Amends Chapter 28 of Title 47 of the District of Columbia Code to set the Clean Hands threshold for basic business licenses at \$1,000 and to allow the Director of Department of Licensing and Consumer Protection to waive late fees and penalties for reinstating a lapse or expired license.

### IV. LEGISLATIVE RECOMMENDATION

See Attachment E.

## **TITLE II-R**

### **ROBERT F. KENNEDY CAMPUS REDEVELOPMENT ACT OF 2025**

#### I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

The Mayor’s introduced subtitle authorizes bond issuances, establishes special funds and authorizes the Mayor to enter into a lease agreement, development and financing agreement, and other related agreements to facilitate redevelopment and management of the approximately 180 acres of waterfront property located at the former RFK Stadium site.

#### II. COMMITTEE REASONING

This subtitle is being removed from the FY 2026 Budget Support Act of 2025, and being introduced as standalone, permanent legislation.

Separating this measure from the Budget Support Act (BSA) enables the Council to hold a public hearing singularly focused on the proposal. It also comports with the law which requires that a tax abatement financial analysis must be completed by the Office of the Chief Financial Officer before the Council takes any action. Neither would be possible if this legislation is left in the FY 2026 Budget Support Act because of the time constraints on approval of the BSA.

Introducing this subtitle as standalone legislation will enable the Council to complete its due diligence on the RFK proposal. The Council's Budget Office is undertaking an economic impact analysis which should be completed in early July; the Council's consultant is doing a stadium- comparative analysis as well as a risk assessment that also will be completed in early

July; and the tax abatement financial analysis should be completed in mid-July. Considering the RFK development as part of the BSA does not provide sufficient time for these analyses to be completed, let alone thoughtfully examined.

Funding for the proposed stadium project will remain in the budget, as proposed by the Mayor. Removing the subtitle does not alter that.

### **III. SECTION BY SECTION ANALYSIS**

N/A

### **IV. LEGISLATIVE RECOMMENDATION**

N/A

## **TITLE II - U VACANT COMMERCIAL LOT TAXATION AMENDMENT ACT OF 2025**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The purpose of this subtitle is to require owners of vacant commercial lots to register these lots with the Department of Buildings and to establish a new Class 5 tax rate of \$10 per \$100 of assessed value for vacant commercial lots.

### **II. COMMITTEE REASONING**

This subtitle would require owners of “vacant commercial lots” to register those lots with the Department of Buildings. In addition, the subtitle would tax the lots at a rate of \$10 per \$100 of assessed value.

The Committee has several major concerns with the subtitle. First, it seems no one at the Department of Buildings or the Executive has conducted a rigorous analysis to determine how many lots this subtitle will apply to. The fiscal impact statement says, “OTR has a population of over four hundred vacant lots for assessment purposes...”<sup>135</sup> Meanwhile, the Director of the Department of Buildings said it would implicate roughly 300 lots at the Committee’s May 29<sup>th</sup> budget oversight hearing, although Department staff now saw the number of lots is only 40. None of these numbers seem accurate, however. Using data from the Office of Tax and Revenue, as well as proprietary parcel data from LandId and ReGrid, the Committee has identified around 1,000

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<sup>135</sup> Fiscal Impact Statement – “Fiscal Year 2026 Budget Support Act of 2025,” pg. 26.

vacant lots that could be implicated by the subtitle.<sup>136</sup> The Department only has eight vacant building inspectors, so without additional resources, this could put significant strain on employees who are already overloaded.

Second, the subtitle would exempt vacant commercial lots where it is “... economically or physically unsuitable for development, as determined by the Mayor, by reason of the parcel’s location, size, shape, or other characteristics.” This is unworkable. In order to determine economic suitability, the Director of the Department of Buildings suggested that they would work with the Deputy Mayor for Planning and Economic Development to conduct a “market analysis.” But it’s not clear how a market analysis would inform the decision to exempt a vacant commercial lot from registration or the higher tax rate. Traditionally, commercial property owners conduct a market analysis by analyzing comparable properties in the area to determine a competitive sale price, lease price, or if they plan to use the property for their own business, what specific goods or services may generate sufficient revenue to offset the costs of owning and maintaining the property. These are vacant lots, however, so there are no comparable properties to analyze. With respect to physical suitability, nobody in the Department has the expertise necessary to conduct a land suitability analysis. A lot may meet minimum size requirements, for example, but other characteristics could prevent development. It’s unclear how the Department would validate or confirm those characteristics.

Third, the subtitle sets the tax rate for vacant commercial lots at \$10 per \$100 of assessed value, the same tax rate as a blighted vacant property. It is not clear how the Executive determined that this is the appropriate tax rate. Certainly, vacant lots have negative impacts on surrounding properties and neighborhoods, but the Department has provided no analysis or justification for the tax rate.

Fourth, this subtitle may adversely impact commercial to residential conversion projects that the District is trying to incentivize. For many conversion projects, property owners have to demolish or raze the existing building, thus creating a vacant lot. After demolition, the developer may need additional time to acquire new building permits or other approvals to commence building the new residential property. During this period, the lot may be taxed at a rate of \$10 per \$100 of assessed value, which could negatively impact the budget for the conversion project. This is because the subtitle does not consider adding new exemptions, such as a building permit exemption, that would provide some relief to property owners who are trying to do the right thing.

Fifth, the District has tried this once before, and according to developers and former District employees, it provided little benefit outside of some additional revenue for the District. On July 10, 1990, the Council approved D.C. Law 8-172, the “Real Property Tax Rates for Tax Year 1991 Amendment Act of 1990.” The law established a Class 5 tax rate on “unimproved real property” of \$2.34 per \$100 of assessed value, which would translate to over \$5 per \$100 of assessed value in today’s dollars. The Committee spoke with developers in the District, as well as former employees of the Department of Finance and Revenue while examining this subtitle. None

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<sup>136</sup> The Committee merged data from the Office of Tax and Revenue with data from LandId and ReGrid through Stata. After the data was merged, the Committee identified vacant lots through use codes, permit activity, and visual inspection via satellite imagery in ArcGIS.

could point to any evidence that the higher tax rate on vacant lots led to increased development. In fact, most categorized the prior Class 5 tax rate as nothing more than a revenue raiser for the District and a headache for property owners. This is consistent with the analysis the Committee conducted on current vacant property tax rates for the Vacant to Vibrant Amendment Act of 2025.

Finally, it is clear from conversations with developers and other stakeholders that the Executive did not consult with anyone outside of the government when drafting this subtitle.

Given the concerns outlined above, the Committee recommends striking this subtitle.

### III. SECTION BY SECTION ANALYSIS

N/A

### IV. LEGISLATIVE RECOMMENDATION

See Attachment E.

## **TITLE IV-C PUBLIC CHARTER SCHOOL EDUCATOR COMPENSATION PAYMENTS ACT OF 2025**

### I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

The purpose of the subtitle is to authorize the Office of the State Superintendent (OSSE) to allocate \$30.8 million in direct payments from the Workforce Investments account to public charter Local Education Agencies (LEAs) for the purpose of increasing educator compensation during School Year 2025–2026.

### II. COMMITTEE REASONING

The Committee adopts language in the Fiscal Year 2026 Budget Support Act of 2025 to allow OSSE the authority to allocate and distribute these funds to charter school LEAs directly. However, it is the Committee's belief that the Executive should have focused efforts on adding equitable funding to the fiscal year 2026 budget for both DCPS and charter teachers, and the Committee is hopeful that all funding for our public education students and educators will be included in the UPSFF in the future.



### III. SECTION BY SECTION ANALYSIS

Section 4021. Short title.

Section 4021. Authorizes OSSE to issue grants to public charter schools to provide direct compensation payments to charter school educators.

### IV. LEGISLATIVE RECOMMENDATION

See Attachment E.

## **TITLE IV-D EARLY CHILDHOOD EDUCATOR FUND**

#### I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

The purpose of this subtitle is to allocate \$70 million for the Early Childhood Educator Pay Equity Fund (Fund) in FY 26 and eliminate the \$70 million financial commitment to the Fund in out-years of the financial plan. Furthermore, the subtitle makes the salary minimums recommended by the Early Childhood Educator Pay Equity Task Force permanent, clarifies language, and simplifies definitions. Finally, the subtitle repeals the requirement that the Executive recommend updates to the minimum salary tables before February 1<sup>st</sup>, as well as with the Mayor's annual budget submission to the Council and that the Office of the State Superintendent of Education (OSSE) maintain the financial stability of the Fund.

#### II. COMMITTEE REASONING

The Committee values early childhood educators and wants their compensation to reflect the hard work they do in support of young children and families. The Early Childhood Educator Pay Equity Fund has paid more than \$162 million to 4,000 daycare teachers to bring their salaries into line with those of their peers in public schools.

In September 2024, the Early Childhood Educator Pay Equity Task Force provided recommendations for Assistant Teacher Minimum Salaries and Lead Teacher Minimum Salaries, following extensive community engagement and a complex formula that incorporated equity, percentiles, and childcare subsidies. In early 2025, the Committee introduced legislation to make the temporary salary scales permanent, in addition to clarifying definitions, removing redundant language, and shifting the Early Educator Childhood Pay Equity Task Force Act and Fund under Title IV in the D.C. Code.

Much of the Mayor’s Budget Subtitle aligns with the Early Childhood Educator Pay Equity Fund Amendment of 2025 as introduced by the Committee (Bill 26-176) with two exceptions.

First, the subtitle removes the \$70 million financial commitment to the Fund beyond fiscal year 2026. The Fiscal Impact Statement reflects this change and utilizes the \$221 million in savings to balance the four-year financial plan. The Committee accepts this portion of the subtitle based on the need to balance the out-years in an uncertain and financially fraught environment.

Second, the subtitle removes the Executive’s requirement to provide updated salary tables and maintain the ongoing solvency of the Fund. The Committee rejects this portion of the subtitle.

### **III. SECTION BY SECTION ANALYSIS**

Section 4031. Short title.

Section 4032. Maintains the Executive’s commitment of \$70 million for Fiscal Year 2026. Repeals D.C. Law 24-45 (D.C. Official Code §1-325.431) and eliminates the \$70 million commitment for the Early Childhood Educator Pay Equity Fund beyond FY26.

Section 4033. Clarifies language and definitions in the D.C. Law 3-16 (D.C. Official Code §4-401). Makes permanent salary scale minimums recommended by the Early Childhood Educator Pay Equity Fund. Eliminates the requirements to provide updated salary scales annually, to maintain the ongoing solvency of the Fund, and to provide updated salary scales with the Mayor’s budget submission.

### **IV. LEGISLATIVE RECOMMENDATION**

See attached.

## **TITLE IV-E EARLY LITERACY INTERVENTION AMENDMENT ACT OF 2025**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The Mayor’s proposed subtitle amends the State Education Office Establishment Act of 2000, which alters the requirement of the Early Literacy Intervention grant and makes it subject to available funding. The subtitle also repeals the requirements that the grant be multi-year funding

to non-local education agency organizations to provide direct services to students. The Mayor's subtitle allows for a \$2.1 million reduction to OSSE's budget in FY26 and a reduction of \$8.6 million across the financial plan. The Committee leaves the Mayor's subtitle as introduced.

## **II. COMMITTEE REASONING**

The Early Literacy Intervention Grant was authorized by the Fiscal Year 2016 Budget Support Act of 2015. The legislation established a multi-year grant program designed to fund grantees who provide early literacy intervention through direct services delivered by professionally coached interventionists. Historically, grant funding has supported community-based organizations such as Reading Partners and the Literacy Lab, which deliver these services in schools.

The Committee is concerned about eliminating funding for this crucial community-based work. The longstanding grantees have developed strong relationships across multiple schools and communities. Regardless of funding availability for such grants, the Mayor's subtitle unnecessarily altered the grant requirements, which could redirect funding to schools or other unintended recipients. The Committee will continue working to address this subtitle before considering the Council wide budget.

## **III. SECTION BY SECTION ANALYSIS**

Section 4041. Short title.

Section 4042. Amends the State Education Office Establishment Act of 2000 to repeal the specific grant requirements of the Early Literacy Grant and to make the remaining grant subject to available funding.

## **IV. LEGISLATIVE RECOMMENDATION**

See Attachment E.

# **TITLE IV-F HEALTHY SCHOOLS**

## **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The purpose of this subtitle is to expand the Healthy Schools Act of 2010 by clarifying definitions, providing greater flexibility in funding, and expanding the Office of the State Superintendent of Education's authority to implement and support additional activities directed at enhancing student health and wellness across the District's local education agencies (LEAs).

## **II. COMMITTEE REASONING**

The Healthy Schools Amendment Act of 2025 updates and clarifies the original legislation, providing greater flexibility and responsiveness in promoting student wellness across the District's LEAs. The legislation clarifies the definition of "Local Education Agency" to include both DCPS and public charter schools, ensuring consistent and equitable implementation across the District. Removing the fixed allocation of \$5.69 million in FY25 and replacing it with more general language allows the Office of the State Superintendent of Education (OSSE) to adapt funding and avoid requiring a new Budget Support Amendment every fiscal year. Finally, expanding OSSE's authority to implement and support a broader range of initiatives that enhance student well-being enables the agency to be more responsive to the evolving needs of students. It recognizes that current challenges may require more integrated, adaptive, and innovative solutions. These changes allow the Healthy Schools Act to better serve students in today's educational and public health landscape.

## **III. SECTION BY SECTION ANALYSIS**

Section 4051. Short title.

Section 4052. Clarifies the definition of "LEA" to include District of Columbia public schools or an individual or group of public charter schools. Removes the specific allocation of \$5.69 million and replaces it with broader language. Authorizes OSSE to implement and support health and wellness initiatives.

## **IV. LEGISLATIVE RECOMMENDATION**

See Attachment E.

# **TITLE IV-G DISTRICT OF COLUMBIA STATE ATHLETICS COMMISSION**

## **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The Mayor's proposed subtitle transfers jurisdiction over the DC State Athletics Commission (Commission) and DC State Athletics Association (DCSAA) to the Office of the State Superintendent of Education (OSSE), which will oversee the Commission and DCSAA functions. The subtitle also transfers all Commission and DCSAA employees to OSSE and makes

several confirming amendments. The Committee strikes the Mayor's subtitle, which restores DCSAA as an independent agency.

## **II. COMMITTEE REASONING**

The Committee recommends striking this subtitle.

## **III. SECTION BY SECTION ANALYSIS**

N/A

## **IV. LEGISLATIVE RECOMMENDATION**

See Attachment E.

# **TITLE IV-K CHARTER SCHOOL FACILITY ALLOWANCE AMENDMENT ACT OF 2025**

## **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The Mayor's proposed subtitle pauses the statutorily required 3.1 percent annual increase to the per-pupil public charter school facility allowance beginning in Fiscal Year 2027 until Fiscal Year 2030.

## **II. COMMITTEE REASONING**

Since 1999, public charter LEAs have received a per-student facilities allowance included in the UPSFF. Charter schools do not receive building maintenance or support for their facilities from the Department of General Services. Thus, the facilities allowance is meant to provide some parity between the charter sector and DCPS, which does receive dollars through the CIP to renovate and maintain its buildings. In the Mayor's Fiscal Impact Statement, a subtitle is proposed to pause the required annual 3.1 percent per-pupil facility allowance increase of Public Charter Schools from fiscal year 2027 to fiscal year 2030.

The Committee remains concerned about the long-term fiscal impact of pausing the annual 3.1 percent increase to the per-pupil facilities allowance for public charter schools in fiscal years 2027 through 2030. Such a pause could jeopardize the financial stability of charter LEAs and hinder their ability to maintain and improve school facilities. While the Committee is approving

the subtitles as proposed, it will continue to work with the Executive to address these concerns and to advocate for sustainable, equitable facilities funding in the outyears of the financial plan.

### **III. SECTION BY SECTION ANALYSIS**

Section 4081. Short title.

Section 4082. Amends the Uniform Per Student Funding Formula for Public Charter Schools and Public Charter Schools Act of 1998 by striking the phrase “Beginning with Fiscal Year 2024, and for each subsequent fiscal year,” and inserting the phrase “In Fiscal Year 2024, Fiscal Year 2025, and Fiscal Year 2026,” in its place.

### **IV. LEGISLATIVE RECOMMENDATION**

See Attachment E.

## **TITLE VI-I PROJECT LABOR AGREEMENTS**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The Mayor’s proposed subtitle rolls back previous Council legislation which lowered the threshold of building costs that would trigger the requirement for a Project Labor Agreement for a District building project to \$75 million. Instead, this subtitle would only require a PLA for a project in excess of \$100 million, and delays the implementation of the full amount for all projects (\$50 million) until 2032 or later.

### **II. COMMITTEE REASONING**

The Chief Financial Officer in his Fiscal Impact Statement claims that the inclusion of Project Labor Agreements inflates the cost of any given building project by a substantial amount, despite mixed research on the matter by both proponents and opponents of PLAs. In the introduced version of the Capital Improvements Plan, there were approximately a dozen projects that would have required a PLA, but now would not under this subtitle. If this subtitle is not included, the Chief Financial Officer claims there will be unbudgeted costs due to the PLA.

### **III. SECTION BY SECTION ANALYSIS**

Section 4101. Short title.

Section 4102. Raises the construction cost threshold for a PLA to \$100 million that are first included in the CIP beginning in Fiscal Year 2032.

#### **IV. LEGISLATIVE RECOMMENDATION**

See attached.

### **TITLE VI-J PLAZA DESIGNATION**

#### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The Mayor's proposed subtitle repeals the Black Lives Matter Plaza Designation Act of 2020. The Committee recommends striking this subtitle.

#### **II. COMMITTEE REASONING**

On May 25th, George Floyd, a 46-year old Black man in Minneapolis, was killed by a police officer who suffocated him with his knee, leading to a wave of protests across the country against racism and police brutality. In response to the protests in D.C. and across the country, and in recognition of the work that still needs to be done to ensure that Black lives do matter, Mayor Muriel Bowser stated publicly on June 5th that the portion of 16th Street N.W. between H Street N.W. and K Street N.W. should be designated as Black Lives Matter Plaza. This location was the center of daily demonstrations aimed at the White House, protesting police killing of Blacks and racial injustice in America. The Council adopted the designation by emergency act on June 9, 2020. Passage of Bill 23-787 will make permanent the designation, re-affirming the value of the lives and legacy of D.C.'s Black community and re-affirming our commitment to racial justice and equity.

The original design, installed in 2020 consisted of a painted mural depicting the phrase "Black Lives Matter" in yellow on the asphalt street. In July of 2021, construction started on a more permanent installation which included two-way vehicular traffic that provided access to commercial properties along the two-block stretch, colored pavers instead of asphalt, yellow writing in thermoplastic paint on top of bonded concrete, a 14-foot separated pedestrian plaza running down the middle of the installation, and cobblestone pavement. The entire reconstruction cost \$4.8 million.

In March of 2025, the Mayor announced that the plaza would be replaced by artwork related to America's semiquincentennial, or 250<sup>th</sup> birthday. Several bills to remove the plaza had been introduced in Congress since its original inception in 2020, the most recent being H.R. 1774 that seeks to rename the space "Liberty Plaza." By April 2025, the lettering and signage had been

fully removed from 16<sup>th</sup> Street. This Mayor, through this subtitle, seeks to now repeal the naming legislatively, in addition to its physical erasure. There are few instances where a public asset has been "un-named" or "re-named" except in instances where another asset was to be named with the same name (District law limits one asset per name), or when the subject-matter of the naming was determined to have a disqualifying histories, including participation in slavery, systemic racism, mistreatment of, or actions that suppressed equality for, persons of color, women and LGBTQ communities and violation of the DC Human Right Act. In this case, the Committee sees no reason to take further action to legal "un-name" while all outward traces of the naming have already been demolished.

### III. SECTION BY SECTION ANALYSIS

N/A

### IV. LEGISLATIVE RECOMMENDATION

See attached.

## **TITLE IV-K CHARTER SCHOOL FACILITY ALLOWANCE AMENDMENT ACT OF 2024**

### I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

The Mayor's proposed subtitle repeals the Charter School Facility Allowance Amendment Act of 2024, which eliminates the required 3.1 percent per pupil facility allowance increase for Public Charter Schools, which is \$11.66 million over the financial plan. The Committee strikes the Mayor's subtitle, which restores the facility funds for Public Charter Schools.

### II. COMMITTEE REASONING

Since 1999, public charter LEAs have received a per-student facilities allowance included in the UPSFF. Charter schools do not receive building maintenance nor support for their facilities from the Department of General Services. Thus, the facilities allowance is meant to provide some parity between the charter sector and DCPS, which does receive dollars through the CIP to renovate and maintain their buildings. In the Mayor's Fiscal Impact Statement, a subtitle is proposed to repeal the required annual 3.1 percent per pupil facility allowance increase of Public Charter Schools after FY25.



The Committee is concerned about the fiscal impact the repeal of these funds would have on the Public Charter Schools and the functionality of their establishments. The Committee will continue its work to address this subtitle prior to its consideration of the Councilwide budget.

### **III. SECTION BY SECTION ANALYSIS**

Section 4101. Short title.

Section 4102. Amends the Uniform Per Student Funding Formula for Public Charter Schools and Public Charter Schools Act of 1998 to repeal the 3.1 percent per pupil.

Section 4103. This subtitle applies July 1, 2024.

### **IV. LEGISLATIVE RECOMMENDATION**

See attachment E.

## **TITLE COW-A HUMANITIESDC OPERATING FUNDING RELIEF**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The purpose of this subtitle is to amend the Commission on the Arts and Humanities Independence and Funding Restructuring Amendment Act of 2019 to allow HumanitiesDC to increase grant funds set aside for administrative expenses, capacity building, and technical assistance from 30% to 40%.

### **II. COMMITTEE REASONING**

As a result of the Trump Administration's focus on federal spending cuts, particularly through the "Department of Government Efficiency," a number of federal grant programs have been severely reduced or cut altogether. As part of these cuts, the National Endowment for the Humanities was recommended for an 80% reduction in staff and funding immediately during Fiscal Year 2025. Following that recommendation, all Humanities Councils nationwide received letters informing them that their Fiscal Year 2025 funding had been terminated. HumanitiesDC was set to receive \$880,000 in federal grant funds but only received \$90,000 this year. Because a large portion of the federal grant funds supported operating needs at HumanitiesDC, changing our grant funding formula to allow HumanitiesDC to use a larger portion of its local grant funds will

ensure that the organization can sustain itself as it adjusts to the new funding realities necessitated by the federal government.

### III. SECTION BY SECTION ANALYSIS

Sec. XX01. Short title.

Sec. XX02. Adjusts HumanitiesDC operating funding allowance from 30% to 40%.

### IV. LEGISLATIVE RECOMMENDATION

See Attachment E.

## **TITLE COW-B BUILDING CONVERSION PERMIT FEE ESTABLISHMENT ACT OF 2025**

### I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

The purpose of this subtitle is to establish a new building conversion permit fee for commercial to residential conversion projects.

### II. COMMITTEE REASONING

Since Fiscal Year 2023, the District has incentivized commercial-to-residential conversion projects through tax abatements.<sup>137</sup> As of late February, there were approximately 35 conversion projects in various stages of delivery, including five conversion projects downtown that would add over 1,100 residential units to the District's housing stock. While this is welcome news, the District can and should do more to incentivize conversion projects. One way to do this is to lower the permit fees for conversion projects.

According to developers who have conversion projects in the pipeline, the Department of Buildings categorizes conversion projects as "alteration and repair" for purposes of calculating permit fees. Pursuant to 12-M DCMR 101.1, alteration and repair permits for construction valued over a million dollars have a cost of \$10,300 + 1% of the total cost of construction. For larger

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<sup>137</sup> See, for example, the "Tax Abatements for Housing in Downtown Emergency Amendment Act of 2022" (D.C. Law 24-167).

conversion projects, this could translate to a permit fee of hundreds of thousands of dollars or more. For example, the conversion project at 1125 15<sup>th</sup> Street N.W., which will convert an office building to a multifamily residential property with 264 units, had an estimated cost of nearly \$64 million. The permit fee for a project with this budget would be nearly \$650,000 if the developer is required to get an alteration and repair permit. One developer the Committee spoke to said that the cost of an alteration and repair permit for their conversion project could be more than \$1 million.

Given this information, the subtitle would establish a new building conversion permit fee in Title 12-M of the District of Columbia Municipal Regulations. The permit fee would be calculated based on the cubic square feet of construction rather than the total construction cost. The cost of the building conversion permit fee would be \$0.03 per cubic square foot of construction, identical to the cost of a new construction and addition permit fee. The building conversion permit fee would be limited to projects that change use from a non-residential category to Residential Group R-2. Residential R-2 consists of non-transient dwellings such as apartments. With this new fee structure in place, developers of major commercial to residential conversion projects will be able to save hundreds of thousands of dollars in permit fees.

### **III. SECTION BY SECTION ANALYSIS**

Sec. XX01. Short title.

Sec. XX02. Amends section 101.1 of Title 12-M of the District of Columbia Municipal Regulations to establish a new building conversion permit fee.

### **IV. LEGISLATIVE RECOMMENDATION**

See Attachment E.

## **TITLE COW-C SPECIAL NEEDS PUBLIC CHARTER SCHOOL GRANT**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

The purpose of this subtitle is to direct funding to St. Coletta Special Education Public Charter School.

### **II. COMMITTEE REASONING**

The St. Coletta Special Education Public Charter School serves 250 intensive special education students with 24 hours or more of special education per their Individual Education Plan (the legal definition of Level IV special education). One hundred sixteen of St. Coletta's students require 1:1 education aides, and many of their students also require nursing services. When the Memorandum of Understanding between St. Coletta and OSSE was eliminated, the additional funding needed to support the needs of all students at the school was terminated. It was determined that the funding required to support the needs of all students at St. Coletta needed to be found within St. Coletta's budget. However, St. Coletta students continue to have unmet needs.

The Committee is recommending \$1,200,000 in funding for the Public Charter School Board ("PCSB") to transmit to St. Coletta Special Education Public Charter School. This funding will cover a deficit in funding left by the Uniform Per Student Funding Formula. The majority of these funds will cover education aids, social workers, behavior analysts, and nursing services.

### **III. SECTION BY SECTION ANALYSIS**

Sec. XX01. Short title.

Sec. XX02. Requires the Public Charter School Board to transmit \$1.2 million to St. Coletta Special Education Public Charter School.

### **IV. LEGISLATIVE RECOMMENDATION**

See Attachment E.

## **TITLE COW-E STRUCTURED LITERACY COMPETENCY REQUIREMENT AMENDMENT ACT OF 2025**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

This subtitle would amend Section 4115 of the Structured Literacy Action Plan Act of 2022 to expand the requirements for all kindergarten teachers to be trained in structured literacy instruction to first, second, and third grade teachers. Structured literacy instruction integrates evidence-based methods, such as the Science of Reading, that explicitly and systemically teach foundational and high-level literacy skills. The law currently requires all kindergarten teachers to be trained or to demonstrate competency in structured literacy by the end of the 2026-2027 school year. This subtitle adds requirements for first, second, and third grade teachers to demonstrate competency or be trained in structured literacy across both public and public charter school sectors by school years 2027-2028, 2028-2029, and 2029-2030, respectively.

## II. COMMITTEE REASONING

In the Fiscal Year 2023 Budget Support Act of 2022, the Council authorized the development of a literacy task force, which the Office of the State Superintendent for Education convened and produced a report for in the fall of 2023.<sup>138139</sup> One of the key recommendations of the task force was that all early grade teachers be trained to teach students to read using structured literacy. As described in the report, research has found that structured literacy works to support all learners, but specifically students who struggle with reading, such as students with dyslexia or English Learners. As District of Columbia Public Schools (DCPS) Chancellor Lewis Ferebee testified to in the Committee's June 11<sup>th</sup> DCPS Budget Oversight Hearing, DCPS plans to use its Reading Clinic and mandated professional development hours to train teachers in the Science of Reading.<sup>140</sup> DCPS intends to train kindergarten teachers in the 2025-26 school year, as required, before moving on to first, second, and third grade teachers sequentially. The Chancellor testified that DCPS was prioritizing using its professional development hours to ensure teachers were adequately trained.

This subtitle requires structured literacy training or demonstrated competency for all DC teachers, not just DCPS. The Committee believes that if the largest Local Education Agency, which is far less flexible than Charter Schools, can use its existing time and resources to train its teachers in educational best practice, all LEAs in the District can.

## III. SECTION BY SECTION ANALYSIS

Section 0001. Short title.

Section 0002. Amends Section 4115 of the Structured Literacy Action Plan Act of 2022 by developing a Table that describes by which year each grade level of teacher shall be required to demonstrate competency in structured literacy. It also amends existing portions of Section 4115 that referred solely to kindergarten teachers.

## IV. LEGISLATIVE RECOMMENDATION

See attachment E.

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<sup>138</sup> [Law 24-167](#). Subtitle IV-L: Structured Literacy Training Action Plan.

<sup>139</sup> DC Office of the State Superintendent of Education (OSSE), "Literacy Task Force," DC Office of the State Superintendent of Education (OSSE), accessed May 6, 2024, <https://osse.dc.gov/literacytaskforce>.

<sup>140</sup> The testimony and recording for the June 11<sup>th</sup> Committee of the Whole Hearing on the DCPS FY26 Budget is accessible on the Council website: <https://dccouncil.gov/hearings/>.

## **TITLE COW-F CERTIFIED NURSE AIDE WORKFORCE SUPPORT**

### **I. PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW**

This subtitle would amend the State Education Office Establishment Act of 2000 by adding a new section that directs the Office of the State Secretary of Education (OSSE) to use at least \$150,000 to partner with a local university for training at least 25 District high school students in the summer to become certified nurse aides (CNAs) by August 30, 2026. The subtitle directs OSSE and the university partner to establish a plan to ensure that students who complete the course and fulfill their clinical hours take the Certified Nurse Aide exam and to connect those students with industry partners who are hiring CNAs.

### **II. COMMITTEE REASONING**

The Committee on Health is committed to building and strengthening the District's direct care workforce to meet the growing needs of its aging population and believes this subtitle will help address this goal. According to PHI, the District's direct care workforce is projected to grow by 17% by 2032, which is expected to meet only about 10% of job openings during the same timeframe. Currently, the District has fewer than 10,000 certified CNAs and HHAs but will need around 25,000 by 2032. To address this gap, the District must expand and improve hiring pathways, ensuring residents, especially youth, are aware of those opportunities and feel empowered to take advantage of them. Early exposure to healthcare careers is crucial for cultivating an interest in clinical professions.

This funding builds on an existing program OSSE has with Trinity University. During the summer of 2024, OSSE collaborated with Trinity to offer a CNA course to Advanced Technical Center (ATC) students who had not been able to complete the course during the school year. The students successfully completed the course and clinical requirements through their Career Ready Internship (CRI) placement. The CRI aligns to six weeks and pays the students \$17/hour. The Committee staff discussed scaling this program to summer FY 2026, and OSSE staff indicated that with additional funding, Trinity University and OSSE could scale the program to enable more than 25 additional students to participate in the Advanced Technical Centers Career Readiness Internship, complete the CNA training program at Trinity University over the summer, and earn their CNA certification.

Importantly, this program must establish a plan to ensure that students take the CNA credentialing exam within two months of completing the course, which did not occur in the first year of the program. Taking the training without receiving the certification defeats the purpose of offering this opportunity. This requirement is written into the subtitle.

### **III. SECTION BY SECTION ANALYSIS**

Section xxx1 Short title.

Section xxx2. Amends the State Education Office Establishment Act of 2000 to direct OSSE to spend at least \$150,000 to train at least 25 District high school students to take a CNA training course over the summer by August 30, 2026. Directs OSSE and the university training partner to ensure the students who complete the course take the certification and are connected with employers.

### **IV. LEGISLATIVE RECOMMENDATION**

See attachment E.

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COMMITTEE ACTION



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- A. Sources and Uses
- B. Consolidated Entry Report of Recommended Changes to Agency Budgets and Revenues for Agencies under the Committee's Purview
- C. Recommended Agency Budgets and Full-Time Equivalents by Program for Agencies under the Committee's Purview
- D. Capital Project Changes
- E. Budget Support Act Subtitle Text

## Fiscal Year 2026 SOURCES AND USES - Committee of the Whole

SOURCES	FY 25	FY 26	FY 27	FY 28	FY 29
Budget Reductions	\$ 3,270,000	\$ 15,419,238	\$ 16,183,262	\$ 15,923,366	\$ 15,664,485
Fund Balance Use	\$ (3,270,000)	\$ 4,293,995	\$ (682,664)	\$ (341,332)	
Transfers In (See Note 1 - Transfers In)		\$ 902,067	\$ 410,747	\$ 419,243	\$ 427,916
<b>TOTAL SOURCES</b>	<b>\$ -</b>	<b>\$ 20,615,300</b>	<b>\$ 15,911,345</b>	<b>\$ 16,001,277</b>	<b>\$ 16,092,402</b>

USES - REVENUE EXPENDITURES	FY 25	FY 26	FY 27	FY 28	FY 29
Striking Mayoral BSA Subtitle (II)(U): Vacant Commercial Lot					
Taxation Amendment Act of 2025		\$ (410,000)	\$ (413,000)	\$ (420,000)	\$ (432,000)
<b>TOTAL USES - REVENUE EXPENDITURES</b>	<b>\$ -</b>	<b>\$ (410,000)</b>	<b>\$ (413,000)</b>	<b>\$ (420,000)</b>	<b>\$ (432,000)</b>

USES - BUDGET EXPENDITURES	FY 25	FY 26	FY 27	FY 28	FY 29
Legislation: B26-62: Board of Trustees Training Amendment Act of 2025		\$ (89,500)	\$ (91,290)	\$ (93,116)	\$ (94,978)
Legislation: BSA Subtitle (IV)(XXX): Certified Nurse Aide Workforce Support Grant		\$ (150,000)			
Legislation: BSA Subtitle (IV)(XXX): Public School Experiential Grant		\$ (500,000)			
Legislation: BSA Subtitle (IV)(XXX): Special Needs Public Charter School Funding		\$ (1,200,000)			
Legislation: D.C. Law 25-147: School Improvement Amendment Act of 2023		\$ (300,216)	\$ (306,701)	\$ (313,051)	\$ (319,533)
Legislation: Striking Mayoral BSA Subtitle (IV)(G) and shifting associated funding back to stand-alone District of Columbia State Athletics Commission		\$ (1,796,903)	\$ (1,829,976)	\$ (1,862,782)	\$ (1,896,258)
<b>Department of Buildings</b>					
Adding 2.0 Investigator FTEs (CS-13) to the Department of Buildings		\$ (231,370)	\$ (236,364)	\$ (241,253)	\$ (246,244)
Creating a Program Manager (MSS 14) position to work on the Department of Buildings' Green Building Team (transfer from T&E)		\$ (170,699)	\$ (174,384)	\$ (177,991)	\$ (181,674)
Creating a Housing Inspector II (Grade 11) position at the Department of Buildings		\$ (93,092)	\$ (95,102)	\$ (97,069)	\$ (99,077)

**Fiscal Year 2026 SOURCES AND USES - Committee of the Whole**

Creating a Housing Inspector I (Grade 9) position at the Department of Buildings	\$	(80,847)	\$	(82,592)	\$	(84,301)	\$	(86,045)
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**District of Columbia Public Charter Schools**

Non-facilities portion of UPSFF funding associated with students at closing charter LEAs, reinvested for portion of students re-enrolling in charter sector	\$	(4,211,281)	\$	(4,222,651)	\$	(4,234,053)	\$	(4,245,485)
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Facilities portion of UPSFF funding associated with students at closing charter LEAs, reinvested for portion of students re-enrolling in charter sector	\$	(646,759)	\$	(648,505)	\$	(650,256)	\$	(652,012)
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**District of Columbia Public Schools**

Funding the enrollment reserve within DCPS, which was proposed to be \$0 in the Mayor's FY26 budget	\$	(1,938,910)	\$	(1,945,114)	\$	(1,951,338)	\$	(1,957,583)
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Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Dunbar HS	\$	(1,441,935)	\$	(1,446,549)	\$	(1,451,178)	\$	(1,455,822)
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Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Jackson-Reed HS	\$	(717,377)	\$	(719,673)	\$	(721,976)	\$	(724,286)
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Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Ballou STAY	\$	(320,991)	\$	(322,018)	\$	(323,049)	\$	(324,082)
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Adding 3.0 New Heights Coordinator FTEs to the DCPS Schoolwide Services budget to support the New Heights program	\$	(304,122)	\$	(305,095)	\$	(306,071)	\$	(307,051)
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Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 2.0 additional general education teacher FTEs to Stoddert ES	\$	(253,946)	\$	(254,758)	\$	(255,574)	\$	(256,391)
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Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 2.0 additional general education teacher FTEs to King ES	\$	(233,278)	\$	(234,025)	\$	(234,774)	\$	(235,525)
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Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to River Terrace EC	\$	(195,014)	\$	(195,638)	\$	(196,264)	\$	(196,892)
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Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 2.0 additional general education teacher FTEs to MacFarland MS	\$	(188,531)	\$	(189,134)	\$	(189,739)	\$	(190,346)
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## Fiscal Year 2026 SOURCES AND USES - Committee of the Whole

Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Luke C. Moore HS	\$	(174,458)	\$	(175,016)	\$	(175,577)	\$	(176,138)
Adding 1.0 Attorney FTE to the DCPS Office of General Counsel to support permanent residency sponsorship services	\$	(161,000)	\$	(161,515)	\$	(162,032)	\$	(162,551)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Anacostia HS	\$	(130,753)	\$	(131,171)	\$	(131,591)	\$	(132,012)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Ballou HS	\$	(130,753)	\$	(131,171)	\$	(131,591)	\$	(132,012)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Lafayette ES	\$	(130,753)	\$	(131,171)	\$	(131,591)	\$	(132,012)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Langdon ES	\$	(130,753)	\$	(131,171)	\$	(131,591)	\$	(132,012)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Malcolm X ES	\$	(130,753)	\$	(131,171)	\$	(131,591)	\$	(132,012)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Powell ES	\$	(130,753)	\$	(131,171)	\$	(131,591)	\$	(132,012)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Shirley Chisholm ES	\$	(130,753)	\$	(131,171)	\$	(131,591)	\$	(132,012)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Takoma ES	\$	(130,753)	\$	(131,171)	\$	(131,591)	\$	(132,012)
Adding non-personnel funding to support permanent residency sponsorship services	\$	(75,000)	\$	(75,240)	\$	(75,481)	\$	(75,722)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Truesdell ES	\$	(60,394)	\$	(60,588)	\$	(60,782)	\$	(60,976)

**Fiscal Year 2026 SOURCES AND USES - Committee of the Whole**

Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Kramer MS	\$	(55,231)	\$	(55,408)	\$	(55,585)	\$	(55,763)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Thaddeus Stevens ELC	\$	(48,412)	\$	(48,567)	\$	(48,722)	\$	(48,878)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Duke Ellington School of the Arts	\$	(46,311)	\$	(46,460)	\$	(46,608)	\$	(46,757)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Military Road ELC	\$	(39,258)	\$	(39,384)	\$	(39,510)	\$	(39,636)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Key ES	\$	(39,245)	\$	(39,371)	\$	(39,497)	\$	(39,623)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Coolidge HS	\$	(19,524)	\$	(19,587)	\$	(19,649)	\$	(19,712)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Nalle ES	\$	(9,958)	\$	(9,989)	\$	(10,021)	\$	(10,053)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Cleveland ES	\$	(3,503)	\$	(3,514)	\$	(3,525)	\$	(3,536)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Excel Academy	\$	(2,195)	\$	(2,202)	\$	(2,209)	\$	(2,216)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Burrville ES	\$	(1,593)	\$	(1,598)	\$	(1,603)	\$	(1,609)
Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Thomas ES	\$	(62)	\$	(62)	\$	(62)	\$	(62)

**Non-Departmental**

One-time allocation to the District's Non-Departmental Account  
to set aside funding for a feasibility study on prospective  
physical additions to the Shirley Chisholm ES campus

\$ (50,000)

**Office of Planning**

One-time enhancement to the Office of Planning in FY26 for  
grants to organizations for the preservation of Historic Burial  
Grounds

\$ (250,000)

**Fiscal Year 2026 SOURCES AND USES - Committee of the Whole****Office of the Deputy Mayor for Education - COW**

Converting DME recurring enhancement for employment pathways research from recurring to one-time in FY26

	\$	(550,000)
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**Office of the State Superintendent of Education**

Funding DC Futures program in FY26 (\$3.125 million total, including Mayor's proposed budget); this portion of enhancement ensures sufficient funding for tuition assistance (\$1,946,650 total for FY26)

	\$	(1,106,323)
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Funding DC Futures program in FY26 (\$3.125 million total, including Mayor's proposed budget); this portion of enhancement ensures sufficient funding for emergency funds (\$312,500 total for FY26) and helps cover coaching services/stipends (\$865,850 total for FY26 so far)

	\$	(728,350)
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One-time funding for the District's education research-practice partnership (the Education Research Collaborative)

	\$	(400,000)
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**Office of Zoning**

One-time enhancement to the Office of Zoning in FY26 to implement internal BZA and Zoning Commission case backlog solution

	\$	(125,000)
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**Statehood Initiatives**

Recalibrating funding within the Statehood Initiatives agency -- shifting FY26 non-personnel increase back to personnel services and re-establishing FY25 FTE

	\$	(48,373)	\$	(49,408)	\$	(50,419)	\$	(51,452)
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**University of the District of Columbia**

Providing one-time enhancement to UDC for Senior Companion/Respite Aid program stipends

	\$	(100,000)
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**University of the District of Columbia Subsidy Account**

Providing one-time enhancement to UDC for Senior Companion/Respite Aid program stipends

	\$	(100,000)
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<b>TOTAL USES - BUDGET EXPENDITURES</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(20,204,985)</b>	<b>\$</b>	<b>(15,136,850)</b>	<b>\$</b>	<b>(15,227,847)</b>	<b>\$</b>	<b>(15,320,068)</b>
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<b>OVERALL BALANCE</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>316</b>	<b>\$</b>	<b>361,495</b>	<b>\$</b>	<b>353,430</b>	<b>\$</b>	<b>340,334</b>
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**Fiscal Year 2026 SOURCES AND USES - Committee of the Whole**

<b>NOTE 1 - TRANSFERS IN</b>	<b>FY 25</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 28</b>	<b>FY 29</b>
Transfer in from Committee on Business & Economic Development to fund Historic Burial Grounds preservation grants at the Office of Planning on a one-time basis in FY2026	\$	250,000			
Transfer in from Committee on Executive Administration & Labor to provide funding for the Senior Companion/Respite Aide Program within the University of the District of Columbia's Institute of Gerontology on a one-time basis in FY2026	\$	100,000			
Transfer in from Committee on Facilities to fund 2.0 Investigator FTEs at the Department of Buildings	\$	231,368	\$ 236,362	\$ 241,252	\$ 246,243
Transfer in from Committee on Health to fund a CNA Workforce Support grant program at OSSE on a one-time basis in FY2026 per proposed BSA Subtitle (IV)(XXX): Certified Nurse Aide Workforce Support	\$	150,000			
Transfer in from Committee on Transportation & the Environment to fund a Program Manager FTE at the Green Building Team within the Department of Buildings	\$	170,699	\$ 174,384	\$ 177,991	\$ 181,674
<b>TOTAL TRANSFERS IN</b>	<b>\$ -</b>	<b>\$ 902,067</b>	<b>\$ 410,747</b>	<b>\$ 419,243</b>	<b>\$ 427,916</b>

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change	FY25	FY26	FY27	FY28	FY29	Comments	Legislation
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05801 - CODE ENFORCEMENT	300191 - CODE ENFORCEMENT	R0001 - OFFICE OF STRATEGIC CODE ENFORCEMENT	30233 - CODE ENFORCEMENT DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	2.00	Budget	Enhance	Recurring		\$186,138	\$190,047	\$193,848	\$197,725	Adding 2.0 Investigator FTEs (CS-13) to the Department of Buildings	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05801 - CODE ENFORCEMENT	300191 - CODE ENFORCEMENT	R0001 - OFFICE OF STRATEGIC CODE ENFORCEMENT	30233 - CODE ENFORCEMENT DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$45,232	\$46,317	\$47,406	\$48,520	Adding 2.0 Investigator FTEs (CS-13) to the Department of Buildings Creating a Program Manager (MSS 14) position to work on the Department of Buildings' Green Building Team (transfer from T&E)	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05607 - GREEN BUILDING PROGRAM	300183 - GREEN BUILDING PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30224 - GREEN BUILDING DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$137,329	\$140,212	\$143,017	\$145,877	Creating a Program Manager (MSS 14) position to work on the Department of Buildings' Green Building Team (transfer from T&E)	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05607 - GREEN BUILDING PROGRAM	300183 - GREEN BUILDING PROGRAM	R9801 - OFFICE OF CONSTRUCTION AND BUILDING STANDARDS	30224 - GREEN BUILDING DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$33,371	\$34,172	\$34,975	\$35,797	Creating a Program Manager (MSS 14) position to work on the Department of Buildings' Green Building Team (transfer from T&E)	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05702 - RENTAL HOUSING INSPECTIONS PROGRAM	300185 - RENTAL HOUSING INSPECTIONS PROGRAM	R9901 - OFFICE OF RESIDENTIAL INSPECTION	30230 - RENTAL HOUSING INSPECTIONS DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$74,893	\$76,466	\$77,995	\$79,555	Creating a Housing Inspector II (Grade 11) position at the Department of Buildings	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05702 - RENTAL HOUSING INSPECTIONS PROGRAM	300185 - RENTAL HOUSING INSPECTIONS PROGRAM	R9901 - OFFICE OF RESIDENTIAL INSPECTION	30230 - RENTAL HOUSING INSPECTIONS DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$18,199	\$18,636	\$19,074	\$19,522	Creating a Housing Inspector II (Grade 11) position at the Department of Buildings	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05702 - RENTAL HOUSING INSPECTIONS PROGRAM	300185 - RENTAL HOUSING INSPECTIONS PROGRAM	R9901 - OFFICE OF RESIDENTIAL INSPECTION	30230 - RENTAL HOUSING INSPECTIONS DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$65,042	\$66,408	\$67,736	\$69,091	Creating a Housing Inspector I (Grade 9) position at the Department of Buildings	
Department of Buildings	CU0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R05702 - RENTAL HOUSING INSPECTIONS PROGRAM	300185 - RENTAL HOUSING INSPECTIONS PROGRAM	R9901 - OFFICE OF RESIDENTIAL INSPECTION	30230 - RENTAL HOUSING INSPECTIONS DIVISION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$15,805	\$16,184	\$16,565	\$16,954	Creating a Housing Inspector I (Grade 9) position at the Department of Buildings	
District of Columbia Public Charter School Board	GB0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0101 - CHARTER SCHOOL BOARD	40131 - OFFICE OF EXECUTIVE DIRECTOR	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0	0.00	Budget	Enhance	One Time		\$1,200,000				One-time payment of \$1,200,000 to St. Coletta Special Education Public Charter School to defray operating costs	BSA Subtitle (IV)(XXX); Special Needs Public Charter School Funding
District of Columbia Public Charter School Board	GB0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0101 - CHARTER SCHOOL BOARD	40131 - OFFICE OF EXECUTIVE DIRECTOR	713100C - OTHER SERVICES & CHARGES	7131036 - IT SOFTWARE MAINTENANCE	000000 - 0	0.00	Budget	Enhance	Recurring		\$65,000	\$66,300	\$67,626	\$68,979	Funding learning management system (LMS) to be utilized by DC PCSB per B26-62	B26-62: Board of Trustees Training Amendment Act of 2025
District of Columbia Public Charter School Board	GB0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0101 - CHARTER SCHOOL BOARD	40131 - OFFICE OF EXECUTIVE DIRECTOR	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0	0.00	Budget	Enhance	Recurring		\$24,500	\$24,990	\$25,490	\$26,000	Funding training services to be provided by DC PCSB per B26-62	B26-62: Board of Trustees Training Amendment Act of 2025
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02503 - GENERAL EDUCATION	400305 - GRADE 1-GE	C0100 - NO COST CENTER	00000 - NO COST CENTER	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Enhance	Recurring		\$4,211,281	\$4,222,651	\$4,234,053	\$4,245,485	Non-facilities portion of UPSFF funding associated with students at closing charter LEAs, reinvested for portion of students re-enrolling in charter sector	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02502 - FACILITIES ALLOWANCE	400301 - NON-RESIDENTIAL-FACILITY	C0100 - NO COST CENTER	00000 - NO COST CENTER	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Enhance	Recurring		\$646,759	\$648,505	\$650,256	\$652,012	Facilities portion of UPSFF funding associated with students at closing charter LEAs, reinvested for portion of students re-enrolling in charter sector	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02501 - EXTENDED SCHOOL YEAR (ESY)	400296 - LEVEL 1-ESY	E1741 - HOPE COMMUNITY PCS	40165 - HOPE COMMUNITY PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$66,568)	(\$66,748)	(\$66,928)	(\$67,109)	Accounting for the impending closure of Hope Community PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02502 - FACILITIES ALLOWANCE	400301 - NON-RESIDENTIAL-FACILITY	E1741 - HOPE COMMUNITY PCS	40165 - HOPE COMMUNITY PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$858,820)	(\$861,139)	(\$863,464)	(\$865,795)	Accounting for the impending closure of Hope Community PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02503 - GENERAL EDUCATION	400305 - GRADE 1-GE	E1741 - HOPE COMMUNITY PCS	40165 - HOPE COMMUNITY PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$3,823,252)	(\$3,833,575)	(\$3,843,926)	(\$3,854,304)	Accounting for the impending closure of Hope Community PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02505 - SPECIAL EDUCATION COMPLIANCE	400325 - ATTORNEY FEES-SPED-COMP	E1741 - HOPE COMMUNITY PCS	40165 - HOPE COMMUNITY PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$90,625)	(\$90,870)	(\$91,115)	(\$91,361)	Accounting for the impending closure of Hope Community PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02507 - AT-RISK STUDENTS	400330 - AT-RISK STUDENTS-AR	E1741 - HOPE COMMUNITY PCS	40165 - HOPE COMMUNITY PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$794,779)	(\$796,924)	(\$799,076)	(\$801,234)	Accounting for the impending closure of Hope Community PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02508 - ENGLISH LANGUAGE LEARNERS	400331 - ENGLISH LANGUAGE LEARNERS	E1741 - HOPE COMMUNITY PCS	40165 - HOPE COMMUNITY PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$700,478)	(\$702,369)	(\$704,265)	(\$706,167)	Accounting for the impending closure of Hope Community PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02517 - ALL LEVELS - SPED	400400 - LEVEL 1 - SPED	E1741 - HOPE COMMUNITY PCS	40165 - HOPE COMMUNITY PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$841,929)	(\$844,202)	(\$846,482)	(\$848,767)	Accounting for the impending closure of Hope Community PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02501 - EXTENDED SCHOOL YEAR (ESY)	400296 - LEVEL 1-ESY	E1761 - I DREAM SCHOOL PCS	40167 - I DREAM SCHOOL PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$12,714)	(\$12,748)	(\$12,783)	(\$12,817)	Accounting for the impending closure of I Dream PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02502 - FACILITIES ALLOWANCE	400301 - NON-RESIDENTIAL-FACILITY	E1761 - I DREAM SCHOOL PCS	40167 - I DREAM SCHOOL PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$477,952)	(\$479,242)	(\$480,536)	(\$481,834)	Accounting for the impending closure of I Dream PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	



Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change	FY25	FY26	FY27	FY28	FY29	Comments	Legislation
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02503 - GENERAL EDUCATION	400305 - GRADE 1-GE	E1761 - I DREAM SCHOOL PCS	40167 - I DREAM SCHOOL PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$2,172,837)	(\$2,178,703)	(\$2,184,586)	(\$2,190,484)	Accounting for the impending closure of I Dream PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02505 - SPECIAL EDUCATION COMPLIANCE	400325 - ATTORNEY FEES- SPED-COMP	E1761 - I DREAM SCHOOL PCS	40167 - I DREAM SCHOOL PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$59,473)	(\$59,633)	(\$59,794)	(\$59,956)	Accounting for the impending closure of I Dream PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02507 - AT-RISK STUDENTS	400330 - AT-RISK STUDENTS-AR	E1761 - I DREAM SCHOOL PCS	40167 - I DREAM SCHOOL PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$397,691)	(\$398,764)	(\$399,841)	(\$400,921)	Accounting for the impending closure of I Dream PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	
District of Columbia Public Charter Schools	GC0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02517 - ALL LEVELS - SPED	400400 - LEVEL 1 - SPED	E1761 - I DREAM SCHOOL PCS	40167 - I DREAM SCHOOL PCS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$415,165)	(\$416,286)	(\$417,410)	(\$418,537)	Accounting for the impending closure of I Dream PCS - some funds reinvested in public charter UPSFF payments and some reinvested in DCPS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E3701 - CLEVELAND ES	40023 - CLEVELAND ES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	Recurring		\$3,503	\$3,514	\$3,525	\$3,536	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Cleveland ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1261 - STEVENS ELC	40112 - STEVENS ELC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Enhance	Recurring		\$48,412	\$48,567	\$48,722	\$48,878	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Thaddeus Stevens ELC	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E4701 - ELLINGTON SCHOOL	40033 - ELLINGTON SCHOOL	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Enhance	Recurring		\$46,311	\$46,460	\$46,608	\$46,757	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Duke Ellington School of the Arts	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1421 - WILSON HS	40128 - WILSON HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Enhance	Recurring		\$573,902	\$575,738	\$577,581	\$579,429	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Jackson-Reed HS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1421 - WILSON HS	40128 - WILSON HS	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	Recurring		\$143,475	\$143,935	\$144,395	\$144,857	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Jackson-Reed HS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1271 - STODDERT ES	40113 - STODDERT ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	2.00	Budget	Enhance	Recurring		\$213,255	\$213,938	\$214,622	\$215,309	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 2.0 additional general education teacher FTEs to Stoddert ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1271 - STODDERT ES	40113 - STODDERT ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$40,691	\$40,821	\$40,951	\$41,082	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 2.0 additional general education teacher FTEs to Stoddert ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E6701 - KEY ES	40053 - KEY ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Enhance	Recurring		\$39,245	\$39,371	\$39,497	\$39,623	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Key ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E7801 - MACFARLAND MS	40064 - MACFARLAND MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	2.00	Budget	Enhance	Recurring		\$158,322	\$158,828	\$159,337	\$159,847	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 2.0 additional general education teacher FTEs to MacFarland MS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E7801 - MACFARLAND MS	40064 - MACFARLAND MS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$30,209	\$30,306	\$30,403	\$30,500	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 2.0 additional general education teacher FTEs to MacFarland MS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E7101 - LAFAYETTE ES	40057 - LAFAYETTE ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$109,802	\$110,153	\$110,506	\$110,859	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Lafayette ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E7101 - LAFAYETTE ES	40057 - LAFAYETTE ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$20,951	\$21,018	\$21,085	\$21,153	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Lafayette ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1071 - POWELL ES	40093 - POWELL ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$109,802	\$110,153	\$110,506	\$110,859	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Powell ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1071 - POWELL ES	40093 - POWELL ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$20,951	\$21,018	\$21,085	\$21,153	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Powell ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1291 - TAKOMA EC	40115 - TAKOMA EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$109,802	\$110,153	\$110,506	\$110,859	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Takoma ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1291 - TAKOMA EC	40115 - TAKOMA EC	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$20,951	\$21,018	\$21,085	\$21,153	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Takoma ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1321 - TRUESDELL EC	40118 - TRUESDELL EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Enhance	Recurring		\$60,394	\$60,588	\$60,782	\$60,976	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Truesdell ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E2331 - MILITARY ROAD	40308 - MILITARY ROAD	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Enhance	Recurring		\$39,258	\$39,384	\$39,510	\$39,636	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Military Road ELC	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E3901 - COOLIDGE HS	40025 - COOLIDGE HS	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	Recurring		\$19,524	\$19,587	\$19,649	\$19,712	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Coolidge HS	

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change	FY25	FY26	FY27	FY28	FY29	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E4301 - DUNBAR HS	40029 - DUNBAR HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Enhance	Recurring		\$1,153,548	\$1,157,240	\$1,160,943	\$1,164,658	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Dunbar HS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E4301 - DUNBAR HS	40029 - DUNBAR HS	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	Recurring		\$288,387	\$289,310	\$290,236	\$291,164	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Dunbar HS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E7701 - LUKE MOORE HS	40063 - LUKE MOORE HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Enhance	Recurring		\$174,458	\$175,016	\$175,577	\$176,138	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Luke C. Moore HS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E7201 - LANGDON ES	40058 - LANGDON ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$109,802	\$110,153	\$110,506	\$110,859	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Langdon ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E7201 - LANGDON ES	40058 - LANGDON ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$20,951	\$21,018	\$21,085	\$21,153	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Langdon ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1351 - TYLER ES	40121 - TYLER ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$109,802	\$110,153	\$110,506	\$110,859	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Shirley Chisholm ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1351 - TYLER ES	40121 - TYLER ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$20,951	\$21,018	\$21,085	\$21,153	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Shirley Chisholm ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E0011 - RIVER TERRACE SPL. EC	40096 - RIVER TERRACE SPL. EC	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Enhance	Recurring		\$195,014	\$195,638	\$196,264	\$196,892	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to River Terrace EC	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E8801 - NALLE ES	40074 - NALLE ES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	Recurring		\$9,958	\$9,989	\$10,021	\$10,053	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Nalle ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E3301 - BURRVILLE ES	40019 - BURRVILLE ES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	Recurring		\$1,593	\$1,598	\$1,603	\$1,609	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Burrville ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E0013 - THOMAS ES	40116 - THOMAS ES	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0	0.00	Budget	Enhance	Recurring		\$62	\$62	\$62	\$62	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Thomas ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1901 - BALLOU STAY	40005 - BALLOU STAY	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Enhance	Recurring		\$256,793	\$257,615	\$258,439	\$259,266	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Ballou STAY	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E1901 - BALLOU STAY	40005 - BALLOU STAY	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	Recurring		\$64,198	\$64,404	\$64,610	\$64,816	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Ballou STAY	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E6901 - KING, M.L. ES	40055 - KING, M.L. ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	2.00	Budget	Enhance	Recurring		\$195,899	\$196,526	\$197,155	\$197,786	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 2.0 additional general education teacher FTEs to King ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E6901 - KING, M.L. ES	40055 - KING, M.L. ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$37,379	\$37,499	\$37,619	\$37,739	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 2.0 additional general education teacher FTEs to King ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1701 - ANACOSTIA HS	40003 - ANACOSTIA HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$109,802	\$110,153	\$110,506	\$110,859	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Anacostia HS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1701 - ANACOSTIA HS	40003 - ANACOSTIA HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$20,951	\$21,018	\$21,085	\$21,153	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Anacostia HS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1801 - BALLOU HS	40004 - BALLOU HS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$109,802	\$110,153	\$110,506	\$110,859	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Ballou HS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E1801 - BALLOU HS	40004 - BALLOU HS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$20,951	\$21,018	\$21,085	\$21,153	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Ballou HS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E7901 - MALCOLM X ES	40065 - MALCOLM X ES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$109,802	\$110,153	\$110,506	\$110,859	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Malcolm X ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00208 - GE-TEACHER	400021 - GE-TEACHER	E7901 - MALCOLM X ES	40065 - MALCOLM X ES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$20,951	\$21,018	\$21,085	\$21,153	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- 1.0 additional general education teacher FTE to Malcolm X ES	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E7001 - KRAMER MS	40056 - KRAMER MS	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Enhance	Recurring		\$55,231	\$55,408	\$55,585	\$55,763	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Kramer MS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00201 - GE - OTHERS	400014 - GE - OTHERS	E4801 - EXCEL ACADEMY EC	40034 - EXCEL ACADEMY EC	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	Recurring		\$2,195	\$2,202	\$2,209	\$2,216	Enforcing B24-570 (Schools First in Budgeting Amendment Act) -- additional funding to Excel Academy	

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change	FY25	FY26	FY27	FY28	FY29	Comments	Legislation
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02285 - SCHOOL PARTNERSHIP - AT-RISK	400478 - SCHOOL PARTNERSHIP - AT-RISK	E9901 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	40085 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	3.00	Budget	Enhance	Recurring		\$249,282	\$250,080	\$250,880	\$251,683	Adding 3.0 New Heights Coordinator FTEs to the DCPS Schoolwide Services budget to support the New Heights program	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02285 - SCHOOL PARTNERSHIP - AT-RISK	400478 - SCHOOL PARTNERSHIP - AT-RISK	E9901 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	40085 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$54,840	\$55,015	\$55,192	\$55,368	Adding 3.0 New Heights Coordinator FTEs to the DCPS Schoolwide Services budget to support the New Heights program	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02204 - ATTORNEY FEES - SS	400199 - ATTORNEY FEES - SS	E9601 - OFFICE OF GENERAL COUNSEL	40082 - OFFICE OF GENERAL COUNSEL - GA0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$133,610	\$134,038	\$134,466	\$134,897	Adding 1.0 Attorney FTE to the DCPS Office of General Counsel to support permanent residency sponsorship services	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02204 - ATTORNEY FEES - SS	400199 - ATTORNEY FEES - SS	E9601 - OFFICE OF GENERAL COUNSEL	40082 - OFFICE OF GENERAL COUNSEL - GA0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$27,390	\$27,478	\$27,566	\$27,654	Adding 1.0 Attorney FTE to the DCPS Office of General Counsel to support permanent residency sponsorship services	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02204 - ATTORNEY FEES - SS	400199 - ATTORNEY FEES - SS	E9601 - OFFICE OF GENERAL COUNSEL	40082 - OFFICE OF GENERAL COUNSEL - GA0	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	Recurring		\$75,000	\$75,240	\$75,481	\$75,722	Adding non-personnel funding to support permanent residency sponsorship services	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02408 - ENROLLMENT RESERVE - SWS	400289 - ENROLLMENT RESERVE - SWS	E1181 - SCHOOLWIDE SERVICES DIVISION	40104 - SCHOOLWIDE SERVICES DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Enhance	Recurring		\$1,938,910	\$1,945,114	\$1,951,338	\$1,957,583	Funding the enrollment reserve within DCPS, which was proposed to be \$0 in the Mayor's FY26 budget	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02252 - LITERACY & HUMANITIES - SS	400246 - LITERACY & HUMANITIES - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0	0.00	Budget	Reduction	Recurring		(\$300,000)	(\$300,960)	(\$301,923)	(\$302,889)	Eliminating ANET ELA for HS; DCPS has already eliminated ANET Math for HS	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02273 - STEM - SS	400264 - STEM - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0	0.00	Budget	Reduction	Recurring		(\$250,942)	(\$251,745)	(\$252,551)	(\$253,359)	Eliminating MAP Growth Assessments, as DCPS has multiple other reading and math interim assessments	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02293 - EDUCATIONAL TECHNOLOGY - SS	400634 - EDUCATIONAL TECHNOLOGY - SS	E0001 - OFFICE OF TEACHING & LEARNING	40086 - OFFICE OF TEACHING & LEARNING	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0	0.00	Budget	Reduction	Recurring		(\$372,975)	(\$374,169)	(\$375,366)	(\$376,567)	New spending item with minimal student impact	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00406 - ATTORNEY FEES - C	400036 - ATTORNEY FEES - C	E9601 - OFFICE OF GENERAL COUNSEL	40082 - OFFICE OF GENERAL COUNSEL - GA0	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Reduction	Recurring		(\$900,000)	(\$902,880)	(\$905,769)	(\$908,668)	DCPS has averaged \$2.6 million in expenditures on this programmatic function over last 3 years (per performance oversight responses)	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E00416 - COMPLIANCE & POLICY-C	400046 - COMPLIANCE & POLICY-C	E9601 - OFFICE OF GENERAL COUNSEL	40082 - OFFICE OF GENERAL COUNSEL - GA0	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0	0.00	Budget	Reduction	Recurring		(\$342,763)	(\$343,860)	(\$344,960)	(\$346,064)		
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02234 - GRADUATION EXCELLENCE - SS	400228 - GRADUATION EXCELLENCE - SS	E9901 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	40085 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Reduction	Recurring		(\$135,000)	(\$135,432)	(\$135,865)	(\$136,300)	Reducing back to FY25 approved budget amounts	
District of Columbia Public Schools	GA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02234 - GRADUATION EXCELLENCE - SS	400228 - GRADUATION EXCELLENCE - SS	E9901 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	40085 - OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	713100C - OTHER SERVICES & CHARGES	7131012 - PRINTING, DUPLICATING, ETC	000000 - 0	0.00	Budget	Reduction	Recurring		(\$10,000)	(\$10,032)	(\$10,064)	(\$10,096)	Reducing back to FY25 approved budget amounts	
District of Columbia State Athletics Commission	GL0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E1201 - STATE ATHLETIC COMMISSION	40258 - OFFICE OF ATHLETIC ACTIVITIES	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	7.00	Budget	Enhance	Recurring		\$858,660	\$876,692	\$894,226	\$912,110	Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
District of Columbia State Athletics Commission	GL0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E1201 - STATE ATHLETIC COMMISSION	40258 - OFFICE OF ATHLETIC ACTIVITIES	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$169,156	\$173,216	\$177,286	\$181,453	Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
District of Columbia State Athletics Commission	GL0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E1201 - STATE ATHLETIC COMMISSION	40258 - OFFICE OF ATHLETIC ACTIVITIES	711100C - SUPPLIES & MATERIALS	7111002 - OFFICE SUPPLIES	000000 - 0	0.00	Budget	Enhance	Recurring		\$750	\$765	\$780	\$796	Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
District of Columbia State Athletics Commission	GL0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E1201 - STATE ATHLETIC COMMISSION	40258 - OFFICE OF ATHLETIC ACTIVITIES	712100C - ENERGY COMM & BLDG RENTALS	7121009 - TELEPHONE, TELETYPE, TELEGRAM, ETC	000000 - 0	0.00	Budget	Enhance	Recurring		\$46,536	\$47,466	\$48,416	\$49,384	Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
District of Columbia State Athletics Commission	GL0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E1201 - STATE ATHLETIC COMMISSION	40258 - OFFICE OF ATHLETIC ACTIVITIES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	Recurring		\$501,729	\$511,763	\$521,999	\$532,439	Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change	FY25	FY26	FY27	FY28	FY29	Comments	Legislation
District of Columbia State Athletics Commission	GL0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E1201 - STATE ATHLETIC COMMISSION	40258 - OFFICE OF ATHLETIC ACTIVITIES	713101C - SECURITY SERVICES	7131034 - SECURITY SERVICES	000000 - 0	0.00	Budget	Enhance	Recurring		\$73	\$74	\$76	\$77	Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
District of Columbia State Athletics Commission	GL0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060106 - STATE ATHLETIC ACTS PROG & OFFICE FUND	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E1201 - STATE ATHLETIC COMMISSION	40258 - OFFICE OF ATHLETIC ACTIVITIES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	Recurring		\$220,000	\$220,000	\$220,000	\$220,000	Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
Non-Departmental	DO0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	C01101 - UNALLOCATED FUNDING	200136 - UNALLOCATED FUNDING	C0100 - NO COST CENTER	00000 - NO COST CENTER	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0	0.00	Budget	Enhance	One Time		\$50,000				One-time allocation to the District's Non-Departmental Account to set aside funding for a feasibility study on prospective physical additions to the Shirley Chisholm ES campus	
Office of Planning	BD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R00304 - HISTORIC PRESERVATION	300211 - HISTORIC PRESERVATION	R0301 - DEVELOPMENT REVIEW AND HISTORIC PRESERVATION DIVISION	30009 - HISTORIC PRESERVATION OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0	0.00	Budget	Enhance	One Time		\$250,000				One-time enhancement to the Office of Planning in FY26 for grants to organizations for the preservation of Historic Burial Grounds	
Office of the Deputy Mayor for Education - COW	GW0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E2181 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	202772 - EDUCATION THROUGH EMPLOYMENT PATHWAYS	0.00	Budget	Enhance	One Time		\$550,000				Converting DME recurring enhancement for employment pathways research from recurring to one-time in FY26	
Office of the Deputy Mayor for Education - COW	GW0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP015 - OVERSIGHT AND SUPPORT	100096 - OVERSIGHT AND SUPPORT - GENERAL	E2181 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	40270 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	202772 - EDUCATION THROUGH EMPLOYMENT PATHWAYS	0.00	Budget	Reduction	Recurring		(\$550,000)	(\$561,000)	(\$572,220)	(\$583,664)	Converting DME recurring enhancement for employment pathways research from recurring to one-time in FY26	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02604 - COLLEGE & CAREER READINESS	400338 - COLLEGE & CAREER READINESS	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40237 - OFFICE OF COLLEGE & CAREER READINESS	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Enhance	One Time		\$728,350				Funding DC Futures program in FY26 (\$3.125 million total, including Mayor's proposed budget); this portion of enhancement ensures sufficient funding for emergency funds (\$312,500 total for FY26) and helps cover coaching services/stipends (\$865,850 total for FY26 so far)	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02605 - DC TUITION ASSISTANCE GRANT	400339 - DC TUITION ASSISTANCE GRANT	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40238 - OFFICE OF DC TUITION ASSISTANCE GRANT	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141005 - FINANCIAL AID	000000 - 0	0.00	Budget	Enhance	One Time		\$1,106,323				Funding DC Futures program in FY26 (\$3.125 million total, including Mayor's proposed budget); this portion of enhancement ensures sufficient funding for tuition assistance (\$1,946,650 total for FY26)	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03103 - SPECIAL POPULATIONS & PROGRAMS	400364 - SPECIAL POPULATIONS & PROGRAMS	E0801 - K-12 SYSTEMS & SUPPORT DIVISION	40234 - OFFICE OF SPECIAL POPULATION SERVICES	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0	0.00	Budget	Enhance	One Time		\$500,000				One-time grant of \$500,000 to Live It Learn It for the purpose of facilitating a microgrant and support program related to experiential learning at high-needs schools	BSA Subtitle (IV)(XXX): Public School Experiential Grant
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0501 - EXECUTIVE OFFICE	40223 - OFFICE OF THE CHIEF OF STAFF - GD0	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0	0.00	Budget	Enhance	One Time		\$400,000				One-time funding for the District's education research-practice partnership (the Education Research Collaborative)	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02602 - CAREER & TECHNICAL EDUCATION	400336 - CAREER & TECHNICAL EDUCATION	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0	0.00	Budget	Enhance	One Time		\$85,000				One-time funding for a nurse aide summer training grant program to be implemented during fiscal year 2026 -- \$85,000 for tuition assistance	BSA Subtitle (IV)(XXX): Certified Nurse Aide Workforce Support Grant
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02602 - CAREER & TECHNICAL EDUCATION	400336 - CAREER & TECHNICAL EDUCATION	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141023 - PARTICIPANT WAGES	000000 - 0	0.00	Budget	Enhance	One Time		\$50,000				One-time funding for a nurse aide summer training grant program to be implemented during fiscal year 2026 -- \$50,000 for participant wages	BSA Subtitle (IV)(XXX): Certified Nurse Aide Workforce Support Grant
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02602 - CAREER & TECHNICAL EDUCATION	400336 - CAREER & TECHNICAL EDUCATION	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40242 - OFFICE OF CAREER & TECHNICAL ASSISTANCE	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	One Time		\$15,000				One-time funding for a nurse aide summer training grant program to be implemented during fiscal year 2026 -- \$15,000 for professional services	BSA Subtitle (IV)(XXX): Certified Nurse Aide Workforce Support Grant
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0501 - EXECUTIVE OFFICE	40223 - OFFICE OF THE CHIEF OF STAFF - GD0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	2.00	Budget	Enhance	Recurring		\$240,000	\$245,040	\$249,941	\$254,940	Adding 2.0 FTEs (CS-13) to support the work of OSSE's School Support Office, and thereby funding D.C. Law 25-147: School Improvement Amendment Act of 2023	D.C. Law 25-147: School Improvement Amendment Act of 2023
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	E0501 - EXECUTIVE OFFICE	40223 - OFFICE OF THE CHIEF OF STAFF - GD0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$60,216	\$61,661	\$63,110	\$64,593	Adding 2.0 FTEs (CS-13) to support the work of OSSE's School Support Office, and thereby funding D.C. Law 25-147: School Improvement Amendment Act of 2023	D.C. Law 25-147: School Improvement Amendment Act of 2023
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02702 - ASSESSMENTS	400344 - ASSESSMENTS	E0301 - DATA ASSESSMENTS & RESEARCH DIVISION	40212 - OFFICE OF ASSESSMENTS & ACCOUNTABILITY	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0	0.00	Budget	Reduction	One Time	(\$150,000)					Capturing one-time non-personnel savings in FY25	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02702 - ASSESSMENTS	400344 - ASSESSMENTS	E0301 - DATA ASSESSMENTS & RESEARCH DIVISION	40215 - OFFICE OF DATA GOVERNANCE	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0	0.00	Budget	Reduction	One Time	(\$300,000)					Capturing one-time non-personnel savings in FY25	

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change	FY25	FY26	FY27	FY28	FY29	Comments	Legislation	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02806 - SUBSIDY PAYMENT PROGRAM	400353 - SUBSIDY PAYMENT PROGRAM	E0401 - EARLY CHILDHOOD EDUCATION DIVISION	40218 - OFFICE OF LICENSING & COMPLIANCE - EARLY CHILDHOOD EDUCATION DIVISION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0	0.00	Budget	Reduction	One Time	(\$1,600,000)						Capturing one-time non-personnel savings in FY25	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03203 - NUTRITION PROGRAMS	400367 - NUTRITION PROGRAMS	E0701 - HEALTH & WELLNESS DIVISION	40229 - OFFICE OF NUTRITION PROGRAM	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0	0.00	Budget	Reduction	One Time	(\$350,000)						Capturing one-time non-personnel savings in FY25	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E07001 - DC STATE ATHLETICS COMMISSION	400900 - DC STATE ATHLETICS COMMISSION	E1202 - DC STATE ATHLETICS COMMISSION	40467 - DC STATE ATHLETICS COMMISSION	711100C - SUPPLIES & MATERIALS	7111002 - OFFICE SUPPLIES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$750)	(\$765)	(\$780)	(\$796)		Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E07001 - DC STATE ATHLETICS COMMISSION	400900 - DC STATE ATHLETICS COMMISSION	E1202 - DC STATE ATHLETICS COMMISSION	40467 - DC STATE ATHLETICS COMMISSION	712100C - ENERGY COMM & BLDG RENTALS	7121009 - TELEPHONE, TELETYPE, TELEGRAM, ETC	000000 - 0	0.00	Budget	Reduction	Recurring		(\$46,536)	(\$47,466)	(\$48,416)	(\$49,384)		Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E07001 - DC STATE ATHLETICS COMMISSION	400900 - DC STATE ATHLETICS COMMISSION	E1202 - DC STATE ATHLETICS COMMISSION	40467 - DC STATE ATHLETICS COMMISSION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Reduction	Recurring		(\$501,729)	(\$511,763)	(\$521,999)	(\$532,439)		Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E07001 - DC STATE ATHLETICS COMMISSION	400900 - DC STATE ATHLETICS COMMISSION	E1202 - DC STATE ATHLETICS COMMISSION	40467 - DC STATE ATHLETICS COMMISSION	713101C - SECURITY SERVICES	7131034 - SECURITY SERVICES	000000 - 0	0.00	Budget	Reduction	Recurring		(\$73)	(\$74)	(\$76)	(\$77)		Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E02605 - DC TUITION ASSISTANCE GRANT	400339 - DC TUITION ASSISTANCE GRANT	E0901 - POST-SECONDARY & CAREER EDUCATION DIVISION	40238 - OFFICE OF DC TUITION ASSISTANCE GRANT	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Reduction	Recurring			(\$682,664)	(\$341,332)			Eliminating outyear (FY27-28) funding for DC Futures to ensure that program is fully funded at \$3.5 million in FY26	
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E07001 - DC STATE ATHLETICS COMMISSION	400900 - DC STATE ATHLETICS COMMISSION	E1202 - DC STATE ATHLETICS COMMISSION	40467 - DC STATE ATHLETICS COMMISSION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	(7.00)	Budget	Reduction	Recurring		(\$858,660)	(\$876,692)	(\$894,226)	(\$912,110)		Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
Office of the State Superintendent of Education	GD0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E07001 - DC STATE ATHLETICS COMMISSION	400900 - DC STATE ATHLETICS COMMISSION	E1202 - DC STATE ATHLETICS COMMISSION	40467 - DC STATE ATHLETICS COMMISSION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Reduction	Recurring		(\$169,156)	(\$173,216)	(\$177,286)	(\$181,453)		Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
Office of the State Superintendent of Education	GD0	1060 - SPECIAL PURPOSE REVENUE FUNDS	1060106 - STATE ATHLETIC ACTS PROG & OFFICE FUND	E07001 - DC STATE ATHLETICS COMMISSION	400900 - DC STATE ATHLETICS COMMISSION	E1202 - DC STATE ATHLETICS COMMISSION	40467 - DC STATE ATHLETICS COMMISSION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Reduction	Recurring		(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)		Striking Mayoral FY26 BSA Subtitle (IV)(G): State Athletics Commission and State Athletic Association, and moving funding and functions back to stand-alone DCSAC agency	Mayoral BSA Subtitle (IV)(G)
Office of Zoning	BJ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	R00502 - ZONING SERVICES ADMINISTRATION	300009 - ZONING SERVICES ADMINISTRATION	R5901 - ZONING COMMISSION	30023 - ZONING COMMISSION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Enhance	One Time		\$125,000					One-time enhancement to the Office of Zoning in FY26 to implement internal BZA and Zoning Commission case backlog solution	
Special Education Transportation	GO0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03803 - NEW YORK AVENUE TERMINAL	400380 - NEW YORK AVENUE TERMINAL	E1401 - TRANSPORTATION OPERATIONS DIVISION	40268 - OFFICE OF TERMINAL OPERATIONS	701200C - CONTINUING FULL TIME - OTHERS	7012003 - CONTINUING PART TIME	000000 - 0	0.00	Budget	Reduction	One Time	(\$305,000)						Capturing one-time personnel savings in FY25	
Special Education Transportation	GO0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03803 - NEW YORK AVENUE TERMINAL	400380 - NEW YORK AVENUE TERMINAL	E1401 - TRANSPORTATION OPERATIONS DIVISION	40268 - OFFICE OF TERMINAL OPERATIONS	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Reduction	One Time	(\$275,000)						Capturing one-time personnel savings in FY25	
Special Education Transportation	GO0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03805 - SOUTHWEST TERMINAL	400382 - SOUTHWEST TERMINAL	E1401 - TRANSPORTATION OPERATIONS DIVISION	40268 - OFFICE OF TERMINAL OPERATIONS	701200C - CONTINUING FULL TIME - OTHERS	7012003 - CONTINUING PART TIME	000000 - 0	0.00	Budget	Reduction	One Time	(\$250,000)						Capturing one-time personnel savings in FY25	
State Board of Education	GE0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03301 - BOARD OPERATIONS	400368 - BOARD OPERATIONS	E2131 - OFFICE OF THE BOARD OF EDUCATION	40253 - OFFICE OF THE BOARD OF EDUCATION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	0.00	Budget	Reduction	One Time	(\$20,000)						Capturing one-time personnel savings in FY25	
State Board of Education	GE0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	E03303 - STUDENT ADVOCATE OPERATIONS	400370 - STUDENT ADVOCATE OPERATIONS	E2151 - OFFICE OF THE STUDENT ADVOCATE	40255 - OFFICE OF THE STUDENT ADVOCATE	701200C - CONTINUING FULL TIME - OTHERS	7012004 - TEMPORARY PART TIME	000000 - 0	0.00	Budget	Reduction	One Time	(\$20,000)						Capturing one-time personnel savings in FY25	
Statehood Initiatives	AR0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O02101 - STATEHOOD INITIATIVE OPERATIONS	500068 - STATEHOOD INITIATIVE OPERATIONS	O1041 - OFFICE OF THE STATEHOOD DELEGATION	50138 - OFFICE OF THE STATEHOOD DELEGATION	701200C - CONTINUING FULL TIME - OTHERS	7012006 - TERM FULL TIME	000000 - 0	1.00	Budget	Enhance	Recurring		\$41,918	\$42,798	\$43,654	\$44,527		Recalibrating funding within the Statehood Initiatives agency -- shifting FY26 non- personnel increase back to personnel services and re-establishing FY25 FTE	
Statehood Initiatives	AR0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	O02101 - STATEHOOD INITIATIVE OPERATIONS	500068 - STATEHOOD INITIATIVE OPERATIONS	O1041 - OFFICE OF THE STATEHOOD DELEGATION	50138 - OFFICE OF THE STATEHOOD DELEGATION	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MISC FRINGE BENEFITS	000000 - 0	0.00	Budget	Enhance	Recurring		\$6,455	\$6,610	\$6,766	\$6,925		Recalibrating funding within the Statehood Initiatives agency -- shifting FY26 non- personnel increase back to personnel services and re-establishing FY25 FTE	

Agency	Agency Code	DIFS Appr. Fund	DIFS Fund	DIFS Program Parent L1	DIFS Program	DIFS Cost Ctr. Parent L1	DIFS Cost Center	DIFS Account Parent L1	DIFS Account	DIFS Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change	FY25	FY26	FY27	FY28	FY29	Comments	Legislation
Statehood Initiatives	AR0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	002101 - STATEHOOD INITIATIVE OPERATIONS	500068 - STATEHOOD INITIATIVE OPERATIONS	01051 - NEW COLUMBIA STATEHOOD COMMISSION	50139 - NEW COLUMBIA STATEHOOD COMMISSION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0	0.00	Budget	Reduction	Recurring		(\$48,373)	(\$49,340)	(\$50,327)	(\$51,334)	Recalibrating funding within the Statehood Initiatives agency -- shifting FY26 non-personnel increase back to personnel services and re-establishing FY25 FTE	
University of the District of Columbia	GF0	8162 - ENTERPRISE AND OTHERS - UDC	8162001 - ENTERPRISE AND OTHER FUNDS - GF0	E04108 - CAUSES	400425 - CAUSES - GF0	E2221 - ACADEMIC AFFAIRS	40317 - CAUSES - GF0	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Enhance	One Time		\$100,000				Providing one-time enhancement to UDC for Senior Companion/Respite Aid program stipends	
University of the District of Columbia Subsidy Account	GG0	1010 - LOCAL FUND	1010009 - UDC SUBSIDY TRANSFER	C01801 - UDC FUNDING	200145 - UDC FUNDING	C2401 - PAPER AGENCIES SUPPORT	20073 - PAPER AGENCIES SUPPORT	GOVERNMENT SUBSIDIES & GRANTS	7141009 - SUBSIDIES	000000 - 0	0.00	Budget	Enhance	One Time		\$100,000				Providing one-time enhancement to UDC for Senior Companion/Respite Aid program stipends	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Fund Balance Shift	One Time	(\$3,270,000)	\$3,270,000				Shifting one-time local fund balance in FY2025 into FY2026 only	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Fund Balance Shift	One Time		\$1,023,995	(\$682,664)	(\$341,332)		Shifting outyear resources in FY2027 & FY2028, which are specifically associated with DC Futures program investments reduced by the committee, into FY2026 with the goal of fully funding the program in FY2026	
		8162 - ENTERPRISE AND OTHERS - UDC	8162001 - ENTERPRISE AND OTHER FUNDS - GF0									Resources	Other	One Time		\$100,000				Reflecting increase in the University of the District of Columbia's (UDC) enterprise funding on a one-time basis in FY2026 per the proposed one-time increase to the District's UDC subsidy account	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Other	One Time		(\$100,000)				Recoding local resources as special local dollars for UDC subsidy account purposes	
		1010 - LOCAL FUND	1010009 - UDC SUBSIDY TRANSFER									Resources	Other	One Time		\$100,000				Recoding local resources as special local dollars for UDC subsidy account purposes	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Revenue Proposal	Recurring		(\$410,000)	(\$413,000)	(\$420,000)	(\$432,000)	Striking Mayoral BSA Subtitle (II)(U): Vacant Commercial Lot Taxation Amendment Act of 2025	Mayoral BSA Subtitle (II)(U)
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Transfer in	One Time		\$250,000				Transfer in from Committee on Business & Economic Development to fund Historic Burial Grounds preservation grants at the Office of Planning on a one-time basis in FY2026	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Transfer in	One Time		\$150,000				Transfer in from Committee on Health to fund a CNA Workforce Support grant program at OSSE on a one-time basis in FY2026 per proposed BSA Subtitle (IV)(XXX): Certified Nurse Aide Workforce Support	BSA Subtitle (IV)(XXX): Certified Nurse Aide Workforce Support
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Transfer in	One Time		\$100,000				Transfer in from Committee on Executive Administration & Labor to provide funding for the Senior Companion/Respite Aide Program within the University of the District of Columbia's Institute of Gerontology on a one-time basis in FY2026	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Transfer in	Recurring		\$231,368	\$236,362	\$241,252	\$246,243	Transfer in from Committee on Facilities to fund 2.0 Investigator FTEs at the Department of Buildings	
		1010 - LOCAL FUND	1010001 - LOCAL FUNDS									Resources	Transfer in	Recurring		\$170,699	\$174,384	\$177,991	\$181,674	Transfer in from Committee on Transportation & the Environment to fund a Program Manager FTE at the Green Building Team within the Department of Buildings	

## Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY	
			Proposed	Committee Variance	2026 Recommendation	Committee Percent Change
Ballpark Revenue Fund						
C00901 - BASEBALL AGREEMENT SERVICES	\$41,178,904	\$86,904,269	\$91,006,624	\$0	\$91,006,624	4.72%
C00902 - DEBT SERVICE	\$41,138,727	\$41,113,339	\$41,211,289	\$0	\$41,211,289	0.24%
TOTAL GROSS FUNDS	\$82,317,631	\$128,017,608	\$132,217,913	\$0	\$132,217,913	3.28%

## Commercial Paper Program

C03401 - DEBT SERVICE	\$4,008,305	\$7,500,000	\$17,675,000	\$0	\$17,675,000	135.67%
<b>TOTAL GROSS FUNDS</b>	<b>\$4,008,305</b>	<b>\$7,500,000</b>	<b>\$17,675,000</b>	<b>\$0</b>	<b>\$17,675,000</b>	<b>135.67%</b>

## Commission on the Arts and Humanities

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$158,640	\$207,936	\$207,936	\$0	\$207,936	0.00%
AMP010 - GRANTS ADMINISTRATION	\$1,257,839	\$1,896,047	\$1,660,602	\$0	\$1,660,602	(12.42%)
AMP011 - HUMAN RESOURCE SERVICES	\$215,705	\$170,842	\$185,842	\$0	\$185,842	8.78%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$343,027	\$20,000	\$41,726	\$0	\$41,726	108.63%
AMP014 - LEGAL SERVICES	\$499,406	\$471,663	\$532,353	\$0	\$532,353	12.87%
AMP023 - RESOURCE MANAGEMENT	\$423,153	\$538,278	\$642,181	\$0	\$642,181	19.30%
AMP028 - PUBLIC AFFAIRS	\$1,165,838	\$1,427,588	\$1,231,011	\$0	\$1,231,011	(13.77%)
AMP030 - EXECUTIVE ADMINISTRATION	\$1,278,051	\$1,724,184	\$1,803,679	\$0	\$1,803,679	4.61%
R00601 - ART LEARNING & OUTREACH	\$690,549	\$935,746	\$824,168	\$0	\$824,168	(11.92%)
R00603 - FACILITIES AND BUILDING	\$6,206,805	\$4,785,016	\$4,475,416	\$0	\$4,475,416	(6.47%)
R00604 - HUMANITIES	\$1,483,244	\$1,595,005	\$1,491,805	\$0	\$1,491,805	(6.47%)
R00606 - NEIGHBORHOOD ARTS	\$6,884,604	\$8,772,527	\$7,161,026	\$0	\$7,161,026	(18.37%)
R00607 - PUBLIC ARTS	\$2,111,416	\$910,492	\$2,350,681	\$0	\$2,350,681	158.18%
R00608 - GENERAL OPERATING SUPPORT	\$19,224,715	\$19,937,561	\$18,647,567	\$0	\$18,647,567	(6.47%)
R00609 - LARGE CAPITAL GRANTS PROGRAM	\$0	\$4,785,015	\$4,475,416	\$0	\$4,475,416	(6.47%)
<b>TOTAL GROSS FUNDS</b>	<b>\$41,942,991</b>	<b>\$48,177,900</b>	<b>\$45,731,408</b>	<b>\$0</b>	<b>\$45,731,408</b>	<b>(5.08%)</b>

## Council of the District of Columbia

AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,522,736	\$2,568,801	\$2,757,233	\$0	\$2,757,233	7.34%
AMP014 - LEGAL SERVICES	\$2,238,217	\$2,701,831	\$2,816,791	\$0	\$2,816,791	4.25%
AMP030 - EXECUTIVE ADMINISTRATION	\$5,143,257	\$7,368,851	\$7,367,475	\$0	\$7,367,475	(0.02%)
O00401 - BUDGETARY & FISCAL ANALYSIS SERVICES	\$1,951,586	\$2,653,000	\$2,740,802	\$0	\$2,740,802	3.31%
O00402 - OVERSIGHT AND LEGISLATIVE SERVICES	\$5,819,553	\$7,411,942	\$7,746,907	\$0	\$7,746,907	4.52%
O00403 - REPRESENTATION & CONSTITUENT SERVICES	\$14,713,275	\$14,518,196	\$15,093,386	\$0	\$15,093,386	3.96%



## Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
<b>TOTAL GROSS FUNDS</b>	<b>\$31,388,624</b>	<b>\$37,222,621</b>	<b>\$38,522,594</b>	<b>\$0</b>	<b>\$38,522,594</b>	<b>3.49%</b>
<b>D.C. Tobacco Settlement Financing Corp</b>						
C02801 - DEBT SERVICE	\$37,252,691	\$0	\$0	\$0	\$0	n/a
PRG001 - NO PROGRAM	\$303,227	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>	<b>\$37,555,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Debt Service - Issuance Costs</b>						
C03301 - DEBT SERVICE	\$4,114,283	\$11,000,000	\$11,000,000	\$0	\$11,000,000	0.00%
<b>TOTAL GROSS FUNDS</b>	<b>\$4,114,283</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>0.00%</b>
<b>Department of Buildings</b>						
AFO002 - AGENCY ACCOUNTING SERVICES	\$117,697	\$119,424	\$135,908	\$0	\$135,908	13.80%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$226,726	\$217,028	\$395,874	\$0	\$395,874	82.41%
AFO011 - P-CARD CLEARING	(\$10,550)	\$0	\$0	\$0	\$0	n/a
AMP003 - COMMUNICATIONS	\$809,937	\$844,464	\$810,516	\$0	\$810,516	(4.02%)
AMP005 - CONTRACTING AND PROCUREMENT	\$230,971	\$246,575	\$381,766	\$0	\$381,766	54.83%
AMP006 - CUSTOMER SERVICE	\$2,303,076	\$3,048,612	\$2,931,018	\$0	\$2,931,018	(3.86%)
AMP009 - FLEET MANAGEMENT	\$448,850	\$476,690	\$564,722	\$0	\$564,722	18.47%
AMP011 - HUMAN RESOURCE SERVICES	\$306,764	\$320,231	\$491,349	\$0	\$491,349	53.44%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$11,386,100	\$11,857,719	\$9,191,972	\$0	\$9,191,972	(22.48%)
AMP013 - LABOR RELATIONS	\$142,627	\$142,807	\$253,492	\$0	\$253,492	77.51%
AMP014 - LEGAL SERVICES	\$2,460,134	\$2,615,450	\$2,946,046	\$0	\$2,946,046	12.64%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$2,552,327	\$2,679,920	\$3,216,841	\$0	\$3,216,841	20.03%
AMP018 - PROGRAM AUDITS	\$137,542	\$144,106	\$144,106	\$0	\$144,106	0.00%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$709,246	\$827,941	\$1,078,911	\$0	\$1,078,911	30.31%
AMP024 - RISK MANAGEMENT	\$173,916	\$167,335	\$167,335	\$0	\$167,335	0.00%
AMP026 - TRAINING AND DEVELOPMENT	\$185,930	\$243,807	\$277,513	\$0	\$277,513	13.82%
PRG001 - NO PROGRAM	\$3,275	\$0	\$0	\$0	\$0	n/a
R05601 - PERMIT PROCESSING	\$12,410,277	\$13,815,172	\$11,826,733	\$0	\$11,826,733	(14.39%)
R05605 - SURVEYING	\$993,157	\$990,559	\$1,014,819	\$0	\$1,014,819	2.45%
R05607 - GREEN BUILDING PROGRAM	\$1,555,191	\$1,789,112	\$1,790,489	\$170,699	\$1,961,189	9.62%
R05701 - VACANT AND BLIGHTED PROPERTY	\$2,456,742	\$2,584,113	\$2,436,561	\$0	\$2,436,561	(5.71%)
R05702 - RENTAL HOUSING INSPECTIONS PROGRAM	\$5,573,273	\$6,884,603	\$6,270,169	\$173,939	\$6,444,108	(6.40%)



### Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
R05703 - HOUSING REHABILITATION PROGRAM	\$2,206,573	\$2,896,630	\$3,369,310	\$0	\$3,369,310	16.32%
R05704 - CONSTRUCTION COMPLIANCE PROGRAM	\$600,807	\$628,599	\$556,985	\$0	\$556,985	(11.39%)
R05706 - BUILDING INSPECTION PROGRAM	\$3,614,454	\$5,082,946	\$4,137,288	\$0	\$4,137,288	(18.60%)
R05707 - THIRD-PARTY INSPECTION PROGRAM	\$1,395,700	\$1,492,688	\$1,749,347	\$0	\$1,749,347	17.19%
R05801 - CODE ENFORCEMENT	\$336,014	\$480,241	\$333,963	\$231,370	\$565,332	17.72%
R05802 - CIVIL INFRACTIONS AND FINE ASSESSMENT	\$2,173,683	\$2,363,448	\$2,338,218	\$0	\$2,338,218	(1.07%)
R05901 - ZONING SERVICES - CU0	\$2,301,063	\$2,173,703	\$2,248,234	\$0	\$2,248,234	3.43%
<b>TOTAL GROSS FUNDS</b>	<b>\$57,801,501</b>	<b>\$65,133,925</b>	<b>\$61,059,484</b>	<b>\$576,008</b>	<b>\$61,635,492</b>	<b>(5.37%)</b>

### District of Columbia Public Charter School Board

AMP030 - EXECUTIVE ADMINISTRATION	\$14,100,181	\$16,576,000	\$14,019,673	\$1,289,500	\$15,309,173	(7.64%)
<b>TOTAL GROSS FUNDS</b>	<b>\$14,100,181</b>	<b>\$16,576,000</b>	<b>\$14,019,673</b>	<b>\$1,289,500</b>	<b>\$15,309,173</b>	<b>(7.64%)</b>

### District of Columbia Public Charter Schools

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT	\$0	\$0	\$507,381	\$0	\$507,381	n/a
E02501 - EXTENDED SCHOOL YEAR (ESY)	\$0	\$0	\$8,611,597	(\$79,282)	\$8,532,315	n/a
E02502 - FACILITIES ALLOWANCE	\$17,037,790	\$20,140,815	\$181,780,941	(\$690,013)	\$181,090,928	799.12%
E02503 - GENERAL EDUCATION	\$1,031,911,755	\$1,118,878,917	\$816,773,237	(\$1,784,808)	\$814,988,429	(27.16%)
E02505 - SPECIAL EDUCATION COMPLIANCE	\$200,971,288	\$215,417,961	\$22,551,525	(\$150,098)	\$22,401,427	(89.60%)
E02506 - SPECIAL EDUCATION RESIDENTIAL	\$0	\$0	\$3,674,872	\$0	\$3,674,872	n/a
E02507 - AT-RISK STUDENTS	\$0	\$0	\$112,047,957	(\$1,192,469)	\$110,855,488	n/a
E02508 - ENGLISH LANGUAGE LEARNERS	\$0	\$0	\$38,296,545	(\$700,478)	\$37,596,068	n/a
E02509 - ENGLISH SECOND LANGUAGE	\$0	\$0	\$30,188	\$0	\$30,188	n/a
E02510 - RESIDENTIAL	\$0	\$0	\$10,188,561	\$0	\$10,188,561	n/a
E02511 - SUPPLEMENTAL PAYMENT	\$0	\$0	\$6,116,791	\$0	\$6,116,791	n/a
E02517 - ALL LEVELS - SPED	\$0	\$0	\$201,387,934	(\$1,257,094)	\$200,130,840	n/a
<b>TOTAL GROSS FUNDS</b>	<b>\$1,249,920,833</b>	<b>\$1,354,437,693</b>	<b>\$1,401,967,529</b>	<b>(\$5,854,242)</b>	<b>\$1,396,113,287</b>	<b>3.08%</b>

### District of Columbia Public Schools

AMP029 - OPERATIONS MANAGEMENT	\$432	\$0	\$0	\$0	\$0	n/a
E00101 - ATHLETICS - SWC	\$7,290,025	\$7,863,313	\$8,160,851	\$0	\$8,160,851	3.78%
E00102 - EARLY STAGES - SWC	\$3,646,695	\$4,559,796	\$4,670,866	\$0	\$4,670,866	2.44%
E00103 - EXTENDED SCHOOL YEAR - SWC	\$1,870	\$123,840	\$123,840	\$0	\$123,840	0.00%
E00104 - FACILITIES-SWC	\$662,500	\$452,500	\$3,987,685	\$0	\$3,987,685	781.26%

# Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
E00105 - FIXED COST-SWC	\$35,906,378	\$40,844,103	\$49,562,758	\$0	\$49,562,758	21.35%
E00106 - FOOD SERVICES - SWC	\$22,534,936	\$26,906,544	\$35,005,699	\$0	\$35,005,699	30.10%
E00107 - SCHOOL MENTAL HEALTH - SWC	\$0	\$0	\$110,487	\$0	\$110,487	n/a
E00108 - SECURITY-SWC	\$1,988,817	\$34,702,975	\$37,289,343	\$0	\$37,289,343	7.45%
E00109 - SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SWC	\$39,406,475	\$35,329,520	\$36,507,863	\$0	\$36,507,863	3.34%
E00110 - SPECIALIZED INSTRUCTION, STUDENT SERVICES - SWC	\$28,932	\$0	\$0	\$0	\$0	n/a
E00111 - START UP SUPPLIES - SWC	\$975,465	\$1,465,223	\$1,645,000	\$0	\$1,645,000	12.27%
E00112 - SUMMER SCHOOL - SWC	\$71,834	\$420,200	\$453,265	\$0	\$453,265	7.87%
E00201 - GE - OTHERS	\$26,375,285	\$43,465,054	\$41,094,815	\$3,175,462	\$44,270,277	1.85%
E00202 - GE-AIDE	\$20,167,603	\$14,184,405	\$9,598,758	\$0	\$9,598,758	(32.33%)
E00203 - GE-BEHAVIOR TECH	\$26,952	\$2,863,299	\$2,666,523	\$0	\$2,666,523	(6.87%)
E00204 - GE-COORDINATOR	\$18,404,040	\$9,582,631	\$11,350,084	\$0	\$11,350,084	18.44%
E00205 - GE-COUNSELOR	\$14,308,830	\$13,892,470	\$13,389,595	\$0	\$13,389,595	(3.62%)
E00206 - GE-INSTRUCTIONAL COACH	\$28,702,486	\$15,602,603	\$17,930,405	\$0	\$17,930,405	14.92%
E00207 - GE-SCHOOLWIDE INSTRUCTIONAL SUPPORT	\$2,469,649	\$5,057,089	\$5,792,486	\$0	\$5,792,486	14.54%
E00208 - GE-TEACHER	\$255,874,859	\$246,288,728	\$284,495,823	\$1,721,779	\$286,217,602	16.21%
E00209 - RELATED ARTS TEACHER	\$71,760,950	\$66,515,375	\$72,401,258	\$0	\$72,401,258	8.85%
E00210 - TEXTBOOKS - SCH	\$164,775	\$7,500	\$23,000	\$0	\$23,000	206.67%
E00301 - SPED AIDE	\$18,609,455	\$20,119,383	\$22,691,273	\$0	\$22,691,273	12.78%
E00302 - SPED BEHAVIOR TECH	\$10,815,535	\$2,078,126	\$1,670,676	\$0	\$1,670,676	(19.61%)
E00303 - SPED COORDINATOR	\$4,871,751	\$4,887,597	\$6,787,841	\$0	\$6,787,841	38.88%
E00304 - SPED COUNSELOR	\$162,806	\$0	\$0	\$0	\$0	n/a
E00305 - SPED OTHERS	\$33,733	\$26,200	\$23,462	\$0	\$23,462	(10.45%)
E00306 - SPED PSYCHOLOGIST	\$11,032,310	\$15,188,213	\$16,459,129	\$0	\$16,459,129	8.37%
E00307 - SPED SOCIAL WORKER	\$27,144,493	\$28,767,668	\$31,236,415	\$0	\$31,236,415	8.58%
E00308 - SPED TEACHER	\$116,499,617	\$122,922,511	\$136,229,315	\$0	\$136,229,315	10.83%
E00401 - ACCOUNTING OPERATIONS - C	\$3,549,722	\$1,762,002	\$1,627,274	\$0	\$1,627,274	(7.65%)
E00402 - ACFO OPERATIONS - C	\$1,295,244	\$1,406,961	\$1,431,158	\$0	\$1,431,158	1.72%
E00405 - ATTENDANCE - C	\$70,705	\$619,499	\$627,835	\$0	\$627,835	1.35%
E00406 - ATTORNEY FEES - C	\$6,009,955	\$3,109,241	\$5,174,112	(\$900,000)	\$4,274,112	37.46%
E00407 - BUDGET & ENROLLMENT PLANNING- C	\$175,022	\$160,093	\$0	\$0	\$0	(100.00%)
E00408 - BUDGET OPERATIONS - C	\$958,712	\$1,327,398	\$1,842,096	\$0	\$1,842,096	38.77%
E00410 - CHANCELLOR OPERATIONS-C	\$518,461	\$753,715	\$803,305	\$0	\$803,305	6.58%
E00411 - CHIEF OF STAFF OPERATIONS-C	\$7,877	\$253,031	\$256,671	\$0	\$256,671	1.44%

# Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY	
			Proposed	Committee Variance	2026 Recommendation	Committee Percent Change
E00412 - CHIEF OPERATING ADMINISTRATION -C	\$559,800	\$553,465	\$483,718	\$0	\$483,718	(12.60%)
E00414 - COMMUNICATIONS-C	\$135,560	\$743,762	\$1,193,317	\$0	\$1,193,317	60.44%
E00415 - COMMUNITY ENGAGEMENT-C	\$19,083	\$147,440	\$0	\$0	\$0	(100.00%)
E00416 - COMPLIANCE & POLICY-C	\$1,655,023	\$1,879,486	\$2,230,489	(\$342,763)	\$1,887,726	0.44%
E00417 - CONTRACTING & PROCUREMENT - C	\$200,770	\$180,377	\$201,320	\$0	\$201,320	11.61%
E00418 - CURRICULAR INNOVATION - C	\$37,240	\$95,000	\$95,000	\$0	\$95,000	0.00%
E00419 - DATA & STRATEGY - C	\$751,671	\$975,065	\$736,981	\$0	\$736,981	(24.42%)
E00420 - DATA, SYSTEMS & STRATEGY - C	\$459,761	\$556,139	\$461,641	\$0	\$461,641	(16.99%)
E00422 - EARLY STAGES - C	\$199,834	\$175,003	\$174,520	\$0	\$174,520	(0.28%)
E00424 - ELEMENTARY SCHOOLS - C	\$4,998	\$0	\$0	\$0	\$0	n/a
E00425 - EMPLOYEE SERVICES - C	\$202,967	\$123,268	\$226,020	\$0	\$226,020	83.36%
E00427 - EQUITY OPERATIONS - C	\$55,561	\$284,500	\$15,000	\$0	\$15,000	(94.73%)
E00430 - FACILITIES-C	\$873,778	\$1,043,423	\$576,629	\$0	\$576,629	(44.74%)
E00431 - FAMILY ENGAGEMENT ADMINISTRATION -C	\$376,856	\$568,586	\$240,329	\$0	\$240,329	(57.73%)
E00434 - FOOD SERVICES-C	\$1,742,559	\$2,637,518	\$2,728,860	\$0	\$2,728,860	3.46%
E00437 - GRANT ADMINISTRATION - C	\$1,275,067	\$184,428	\$0	\$0	\$0	(100.00%)
E00438 - HEALTH AND WELLNESS - C	\$7,777	\$0	\$0	\$0	\$0	n/a
E00441 - INNER CORE - C	\$136,377	\$107,609	\$139,165	\$0	\$139,165	29.32%
E00442 - INNOVATION & SYSTEMS - C	\$1,446,812	\$538,493	\$0	\$0	\$0	(100.00%)
E00443 - INSTRUCTIONAL INNOVATION + DESIGN - C	\$81,782	\$145,245	\$145,245	\$0	\$145,245	0.00%
E00444 - INTEGRITY - C	\$238,129	\$233,406	\$232,762	\$0	\$232,762	(0.28%)
E00445 - INTERGOVERNMENTAL AFFAIRS-C	\$0	\$277,444	\$281,828	\$0	\$281,828	1.58%
E00446 - INVESTIGATIONS - C	\$43,631	\$73,761	\$100,869	\$0	\$100,869	36.75%
E00447 - LABOR MANAGEMENT & EMPLOYEE RELATIONS - C	\$121,153	\$154,648	\$177,492	\$0	\$177,492	14.77%
E00448 - LANGUAGE ACQUISITION - C	\$129	\$0	\$0	\$0	\$0	n/a
E00454 - LITERACY & HUMANITIES - C	\$256,503	\$217,180	\$378,795	\$0	\$378,795	74.42%
E00455 - LOGISTICS, WAREHOUSE & MAILING-C	\$21,217	\$18,000	\$99,351	\$0	\$99,351	451.95%
E00458 - RESOURCE STRATEGY - C	\$650,041	\$0	\$0	\$0	\$0	n/a
E00462 - SCHOOL IMPROVEMENT AND SUPPORT OPERATIONS -	\$433,639	\$360,059	\$384,993	\$0	\$384,993	6.93%
E00463 - SCHOOL MENTAL HEALTH - C	\$30,182	\$141,440	\$145,245	\$0	\$145,245	2.69%
E00464 - SCHOOL OPERATIONS -C	\$461,996	\$394,544	\$393,524	\$0	\$393,524	(0.26%)
E00465 - SCHOOL PARTNERSHIP - C	\$5,745	\$0	\$0	\$0	\$0	n/a
E00466 - SCHOOL PERFORMANCE - C	\$0	\$195,757	\$198,116	\$0	\$198,116	1.21%
E00469 - SECURITY-C	\$186,847	\$732,155	\$598,309	\$0	\$598,309	(18.28%)

# Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY	
			Proposed	Committee Variance	2026 Recommendation	Committee Percent Change
E00470 - SETTLEMENTS & JUDGEMENTS - C	\$41,601	\$35,491	\$28,289	\$0	\$28,289	(20.29%)
E00471 - SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - C	\$726,245	\$907,200	\$620,139	\$0	\$620,139	(31.64%)
E00472 - SPECIALIZED INSTRUCTION, ADMINISTRATION - C	\$213,162	\$214,957	\$216,581	\$0	\$216,581	0.76%
E00475 - STRATEGIC INITIATIVES-C	\$0	\$326,539	\$117,379	\$0	\$117,379	(64.05%)
E00476 - STRATEGIC SCHOOL PLANNING & ENROLLMENT - C	\$423,426	\$488,605	\$494,572	\$0	\$494,572	1.22%
E00480 - TEACHING & LEARNING, ADMINISTRATION - C	\$254,298	\$235,629	\$421,112	\$0	\$421,112	78.72%
E00481 - TECH & SYSTEM SUPPORT - C	\$884,082	\$835,256	\$913,758	\$0	\$913,758	9.40%
E00483 - WHOLE CHILD - C	\$36	\$0	\$0	\$0	\$0	n/a
E00487 - FINANCE - C	\$0	\$0	\$1,293,349	\$0	\$1,293,349	n/a
E00488 - OFFICE OF FISCAL STRATEGY - C	\$0	\$1,027,802	\$984,995	\$0	\$984,995	(4.16%)
E00489 - OPERATIONAL FINANCE - C	\$0	\$0	\$539,945	\$0	\$539,945	n/a
E00501 - FOOD SERVICES - COM	\$9,788	\$0	\$0	\$0	\$0	n/a
E00601 - ADMIN SUPPORT OTHERS	\$865,316	\$648,220	\$700,818	\$0	\$700,818	8.11%
E00602 - ADMINISTRATIVE OFFICER	\$33,443,681	\$14,506,488	\$16,567,344	\$0	\$16,567,344	14.21%
E00603 - BUSINESS MANAGER	\$3,124,497	\$1,480,750	\$1,779,935	\$0	\$1,779,935	20.20%
E00604 - DEAN OF STUDENTS	\$4,794,754	\$1,834,133	\$2,350,007	\$0	\$2,350,007	28.13%
E00605 - OFFICE STAFF	\$11,199,253	\$9,986,053	\$12,331,081	\$0	\$12,331,081	23.48%
E00606 - REGISTRAR	\$6,411,580	\$2,392,056	\$2,314,929	\$0	\$2,314,929	(3.22%)
E00701 - ASP AIDE	\$1,199,890	\$866,019	\$947,694	\$0	\$947,694	9.43%
E00702 - ASP COORDINATOR	\$1,439,255	\$673,353	\$658,854	\$0	\$658,854	(2.15%)
E00703 - ASP TEACHER	\$1,463,828	\$2,220,060	\$2,320,680	\$0	\$2,320,680	4.53%
E00801 - AR ADMINISTRATIVE OFFICER	\$2,189,615	\$5,676,399	\$6,135,633	\$0	\$6,135,633	8.09%
E00802 - AR AFTERSCHOOL AIDE	\$0	\$16,137	\$21,912	\$0	\$21,912	35.79%
E00803 - AR AFTERSCHOOL COORDINATOR	\$1,546,397	\$243,064	\$364,590	\$0	\$364,590	50.00%
E00805 - AR AIDE	\$639,168	\$3,847,941	\$5,729,269	\$0	\$5,729,269	48.89%
E00806 - AR ASSISTANT PRINCIPAL	\$120,337	\$10,902,523	\$13,651,276	\$0	\$13,651,276	25.21%
E00807 - AR BEHAVIOR TECH	\$0	\$5,014,871	\$4,944,739	\$0	\$4,944,739	(1.40%)
E00808 - AR BUSINES MANAGER	\$103,528	\$1,248,085	\$411,655	\$0	\$411,655	(67.02%)
E00809 - AR COMPUTER LAB COORDINATOR / AIDE	\$119,260	\$580,335	\$607,906	\$0	\$607,906	4.75%
E00810 - AR COORDINATOR	\$34,235	\$7,616,399	\$12,119,372	\$0	\$12,119,372	59.12%
E00811 - AR COUNSELOR	\$90,271	\$1,676,597	\$1,953,454	\$0	\$1,953,454	16.51%
E00813 - AR CUSTODIAL OTHER	\$220,859	\$286,662	\$330,314	\$0	\$330,314	15.23%
E00814 - AR CUSTODIAN (RW3)	\$0	\$309,578	\$342,266	\$0	\$342,266	10.56%
E00816 - AR DEAN OF STUDENTS	\$252,139	\$1,910,830	\$2,684,423	\$0	\$2,684,423	40.48%

# Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
E00817 - AR ECE AIDE	\$0	\$38,376	\$40,149	\$0	\$40,149	4.62%
E00818 - AR ECE TEACHER	\$23,449	\$56,318	\$0	\$0	\$0	(100.00%)
E00823 - AR FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT	\$37,918	\$108,629	\$60,521	\$0	\$60,521	(44.29%)
E00824 - AR INSTRUCTIONAL COACH	\$1,537,942	\$10,458,952	\$11,033,590	\$0	\$11,033,590	5.49%
E00825 - AR INSTRUCTIONAL SUPPORT	\$63,615	\$269,888	\$953,615	\$0	\$953,615	253.34%
E00827 - AR LIBRARY AIDE	\$0	\$151,238	\$51,159	\$0	\$51,159	(66.17%)
E00830 - AR OFFICE OTHERS	\$280,398	\$106,444	\$146,116	\$0	\$146,116	37.27%
E00831 - AR OFFICE STAFF	\$286,630	\$4,604,870	\$4,227,844	\$0	\$4,227,844	(8.19%)
E00832 - AR OTHERS	\$1,841,348	\$231,075	\$0	\$0	\$0	(100.00%)
E00833 - AR PRINCIPAL	\$0	\$0	\$0	\$0	\$0	n/a
E00834 - AR PROFESSIONAL DEVELOPMENT	\$75,088	\$369,472	\$241,020	\$0	\$241,020	(34.77%)
E00835 - AR REGISTRAR	\$174,790	\$3,297,771	\$2,737,719	\$0	\$2,737,719	(16.98%)
E00836 - AR RELATED ARTS TEACHER	\$209,943	\$12,041,863	\$9,975,067	\$0	\$9,975,067	(17.16%)
E00839 - AR SPED BEHAVIOR TECH	\$268,951	\$624,185	\$440,706	\$0	\$440,706	(29.39%)
E00840 - AR SPED COORDINATOR	\$75,335	\$2,471,486	\$2,774,820	\$0	\$2,774,820	12.27%
E00843 - AR SPED PSYCHOLOGIST	\$0	\$104,293	\$0	\$0	\$0	(100.00%)
E00844 - AR SPED TEACHER	\$399,904	\$1,381,664	\$1,658,768	\$0	\$1,658,768	20.06%
E00845 - AR TEACHER	\$1,163,152	\$19,421,678	\$13,771,354	\$0	\$13,771,354	(29.09%)
E00846 - AR TEXTBOOKS - SCH	\$0	\$4,961	\$13,000	\$0	\$13,000	162.04%
E00847 - AR GE OTHERS	\$2,856,159	\$2,852,227	\$4,557,763	\$0	\$4,557,763	59.80%
E00848 - AR SPED OTHERS	\$289,745	\$3,800	\$11,644	\$0	\$11,644	206.42%
E00849 - AT RISK - OVER AGE	\$278,962	\$2,275,194	\$2,137,933	\$0	\$2,137,933	(6.03%)
E00901 - CUSTODIAL FOREMAN	\$35,901,846	\$12,473,689	\$13,944,612	\$0	\$13,944,612	11.79%
E00902 - CUSTODIAL OTHERS	\$2,349,367	\$2,085,133	\$2,149,085	\$0	\$2,149,085	3.07%
E00903 - CUSTODIANS (RW3)	\$3,343,130	\$22,943,432	\$24,674,909	\$0	\$24,674,909	7.55%
E00904 - CUSTODIANS (RW5)	\$782,688	\$0	\$0	\$0	\$0	n/a
E01001 - ECE AIDE	\$14,681,780	\$14,659,510	\$15,096,024	\$0	\$15,096,024	2.98%
E01003 - ECE TEACHER	\$48,308,342	\$48,609,951	\$49,430,575	\$0	\$49,430,575	1.69%
E01101 - ESL AIDE	\$714,006	\$345,381	\$58,895	\$0	\$58,895	(82.95%)
E01102 - ESL COUNSELOR	\$5,297,556	\$145,797	\$445,279	\$0	\$445,279	205.41%
E01104 - ESL TEACHER	\$45,141,056	\$1,528,757	\$1,469,803	\$0	\$1,469,803	(3.86%)
E01105 - ESL SECONDARY	\$688,766	\$32,409,174	\$34,029,738	\$0	\$34,029,738	5.00%
E01106 - ESL ELEMENTARY	\$898,497	\$41,895,560	\$42,877,581	\$0	\$42,877,581	2.34%
E01201 - EVENING CREDIT RECOVERY	\$1,029,919	\$1,030,000	\$1,030,000	\$0	\$1,030,000	0.00%

# Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY	
			Proposed	Committee Variance	2026 Recommendation	Committee Percent Change
E01401 - FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT	\$692,008	\$304,308	\$423,647	\$0	\$423,647	39.22%
E01501 - COMPUTER LAB COORDINATOR / AIDE	\$1,766,644	\$1,151,494	\$777,865	\$0	\$777,865	(32.45%)
E01601 - JROTC TEACHER	\$2,405,878	\$2,911,116	\$3,282,612	\$0	\$3,282,612	12.76%
E01701 - ASSISTANT PRINCIPAL	\$2,896,069	\$23,952,773	\$23,525,301	\$0	\$23,525,301	(1.78%)
E01702 - PRINCIPAL	\$54,613,904	\$25,978,001	\$26,670,147	\$0	\$26,670,147	2.66%
E01801 - LIBRARIAN	\$13,788,022	\$15,061,862	\$15,590,625	\$0	\$15,590,625	3.51%
E01802 - LIBRARY OTHERS	\$1,245	\$0	\$0	\$0	\$0	n/a
E01803 - LIBRARY TECH AIDE	\$610,516	\$403,301	\$306,954	\$0	\$306,954	(23.89%)
E02001 - PROFESSIONAL DEVELOPMENT OTHERS	\$50,066	\$0	\$0	\$0	\$0	n/a
E02002 - PROFESSIONAL DEVELOPMENT TEACHERS	\$476,576	\$615,957	\$1,007,358	\$0	\$1,007,358	63.54%
E02201 - ADVANCED & ENRICHED INSTRUCTION - SS	\$559,247	\$76,542	\$97,042	\$0	\$97,042	26.78%
E02203 - ATTENDANCE - SS	\$643,649	\$1,893,713	\$1,908,318	\$0	\$1,908,318	0.77%
E02204 - ATTORNEY FEES - SS	\$1,387,318	\$1,871,691	\$2,200,323	\$236,000	\$2,436,323	30.17%
E02205 - BUDGET & ENROLLMENT PLANNING- SS	\$901,753	\$2,483,267	\$590,412	\$0	\$590,412	(76.22%)
E02206 - CAREER & TECHNICAL EDUCATION - SS	\$902,512	\$967,415	\$746,562	\$0	\$746,562	(22.83%)
E02207 - CHANCELLOR OPERATIONS-SS	\$4,555	\$0	\$1,000	\$0	\$1,000	n/a
E02209 - CHIEF OPERATING ADMINISTRATION-SS	\$143,468	\$159,333	\$385,488	\$0	\$385,488	141.94%
E02210 - COLLEGE & CAREER EDUCATION - SS	\$2,794,760	\$3,258,395	\$2,032,216	\$0	\$2,032,216	(37.63%)
E02211 - COMMUNICATIONS-SS	\$566,320	\$846,838	\$744,647	\$0	\$744,647	(12.07%)
E02212 - COMMUNITY ENGAGEMENT-SS	\$829,780	\$1,059,419	\$941,582	\$0	\$941,582	(11.12%)
E02213 - COMPLIANCE & POLICY-SS	\$1,029,496	\$1,067,638	\$1,057,510	\$0	\$1,057,510	(0.95%)
E02214 - CONTRACTING & PROCUREMENT - SS	\$381,443	\$1,927,964	\$1,576,114	\$0	\$1,576,114	(18.25%)
E02216 - CURRICULAR INNOVATION - SS	\$1,532,501	\$1,915,193	\$366,624	\$0	\$366,624	(80.86%)
E02217 - DATA & STRATEGY - SS	\$1,072,788	\$3,490,288	\$3,552,035	\$0	\$3,552,035	1.77%
E02219 - EARLY CHILDHOOD - SS	\$2,587,649	\$9,328,797	\$7,341,938	\$0	\$7,341,938	(21.30%)
E02220 - EARLY STAGES - SS	\$6,865,207	\$6,821,823	\$7,086,638	\$0	\$7,086,638	3.88%
E02221 - ELEMENTARY INSTRUCTIONAL SUPERINTENDENTS - SS	\$1,489,788	\$1,375,416	\$1,351,379	\$0	\$1,351,379	(1.75%)
E02222 - ELEMENTARY SCHOOLS - SS	\$1,314,496	\$1,326,623	\$1,000,784	\$0	\$1,000,784	(24.56%)
E02223 - EMPLOYEE SERVICES - SS	\$2,198,931	\$6,544,133	\$6,871,707	\$0	\$6,871,707	5.01%
E02224 - EQUITABLE SERVICES & PRIVATE SCHOOLS - SS	\$28,029	\$0	\$0	\$0	\$0	n/a
E02226 - EXTENDED LEARNING - SS	\$620,805	\$817,380	\$637,935	\$0	\$637,935	(21.95%)
E02227 - EXTENDED SCHOOL YEAR - SS	\$4,025	\$25,126	\$51,578	\$0	\$51,578	105.28%
E02228 - FACILITIES-SS	\$3,249,763	\$10,096,083	\$881,616	\$0	\$881,616	(91.27%)
E02230 - FAMILY OPERATIONS-SS	\$555,978	\$770,546	\$680,479	\$0	\$680,479	(11.69%)



# Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY	
			Proposed	Committee Variance	2026 Recommendation	Committee Percent Change
E02231 - FIXED COST-SS	\$62,220	\$0	\$0	\$0	\$0	n/a
E02234 - GRADUATION EXCELLENCE - SS	\$3,200,930	\$72,277	\$3,186,314	(\$145,000)	\$3,041,314	4107.83%
E02236 - HEALTH AND WELLNESS - SS	\$22,840	\$474,257	\$1,314,393	\$0	\$1,314,393	177.15%
E02237 - IMPACT - SS	\$1,295,446	\$1,920,352	\$1,855,806	\$0	\$1,855,806	(3.36%)
E02239 - INNER CORE - SS	\$1,651,469	\$2,685,909	\$1,051,579	\$0	\$1,051,579	(60.85%)
E02240 - INNOVATION & SYSTEMS - SS	\$21	\$0	\$0	\$0	\$0	n/a
E02241 - INSTRUCTIONAL INNOVATION + DESIGN - SS	\$3,506,521	\$3,088,536	\$4,905,171	\$0	\$4,905,171	58.82%
E02242 - INTEGRITY - SS	\$253,922	\$266,635	\$467,737	\$0	\$467,737	75.42%
E02244 - INVESTIGATIONS - SS	\$624,347	\$498,292	\$506,258	\$0	\$506,258	1.60%
E02245 - LABOR MANAGEMENT & EMPLOYEE RELATIONS - SS	\$973,840	\$1,309,373	\$1,317,873	\$0	\$1,317,873	0.65%
E02246 - LANGUAGE ACQUISITION - SS	\$1,218,997	\$146,364	\$371,443	\$0	\$371,443	153.78%
E02247 - LEADERSHIP DEVELOPMENT - SS	\$1,977,432	\$1,627,887	\$1,340,931	\$0	\$1,340,931	(17.63%)
E02252 - LITERACY & HUMANITIES - SS	\$3,070,012	\$5,290,902	\$3,387,592	(\$300,000)	\$3,087,592	(41.64%)
E02253 - LOGISTICS, WAREHOUSE & MAILING-SS	\$2,525,341	\$3,899,041	\$3,531,813	\$0	\$3,531,813	(9.42%)
E02254 - MEDICAID SUPPORT - SS	\$203,803	\$0	\$0	\$0	\$0	n/a
E02257 - SCHOOL CLIMATE AND SEL - SS	\$28,158	\$0	\$0	\$0	\$0	n/a
E02259 - SCHOOL IMPROVEMENT - SS	(\$28,409)	\$0	\$0	\$0	\$0	n/a
E02261 - SCHOOL MENTAL HEALTH - SS	\$1,511,655	\$1,435,619	\$5,643,791	\$0	\$5,643,791	293.13%
E02262 - SCHOOL OPERATIONS - SS	\$2,897,352	\$4,257,977	\$4,232,281	\$0	\$4,232,281	(0.60%)
E02263 - SCHOOL PARTNERSHIP - SS	\$1,098,288	\$1,176,933	\$1,753,589	\$0	\$1,753,589	49.00%
E02264 - SCHOOL PERFORMANCE - SS	\$401,897	\$273,219	\$156,826	\$0	\$156,826	(42.60%)
E02265 - SECONDARY INSTRUCTIONAL SUPERINTENDENTS - SS	\$815,287	\$758,760	\$746,568	\$0	\$746,568	(1.61%)
E02266 - SECONDARY SCHOOLS OPERATIONS- SS	\$635,585	\$249,659	\$10,000	\$0	\$10,000	(95.99%)
E02267 - SECURITY-SS	\$8,074,946	\$171,820	\$308,003	\$0	\$308,003	79.26%
E02268 - SETTLEMENTS & JUDGEMENTS - SS	\$480,117	\$825,930	\$357,139	\$0	\$357,139	(56.76%)
E02269 - SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - SS	\$942,325	\$916,960	\$579,309	\$0	\$579,309	(36.82%)
E02270 - SPECIALIZED INSTRUCTION, ADMINISTRATION - SS	\$2,904,915	\$2,669,177	\$2,621,790	\$0	\$2,621,790	(1.78%)
E02271 - SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SS	\$5,226,241	\$2,177,884	\$1,791,640	\$0	\$1,791,640	(17.73%)
E02273 - STEM - SS	\$963,760	\$4,825,475	\$4,699,227	(\$250,942)	\$4,448,285	(7.82%)
E02275 - STRATEGIC SCHOOL PLANNING & ENROLLMENT - SS	\$321,041	\$433,866	\$48,070	\$0	\$48,070	(88.92%)
E02277 - STUDENT PLACEMENT - SS	\$5,847	\$458,001	\$309,927	\$0	\$309,927	(32.33%)
E02279 - TALENT ACQUISITION & RETENTION - SS	\$1,741,765	\$1,861,393	\$1,695,307	\$0	\$1,695,307	(8.92%)
E02280 - TEACHING & LEARNING, ADMINISTRATION - SS	\$1,546,079	\$1,037,219	\$809,200	\$0	\$809,200	(21.98%)
E02281 - TECH & SYSTEM SUPPORT - SS	\$21,936,534	\$40,821,469	\$44,676,623	\$0	\$44,676,623	9.44%

# Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
E02284 - WHOLE CHILD - SS	\$655,845	\$1,054,211	\$1,268,992	\$0	\$1,268,992	20.37%
E02285 - SCHOOL PARTNERSHIP - AT-RISK	\$1,022,762	\$4,418,306	\$0	\$304,122	\$304,122	(93.12%)
E02286 - HEALTH AND WELLNESS - AT-RISK	\$302,069	\$842,284	\$0	\$0	\$0	(100.00%)
E02287 - SCHOOL MENTAL HEALTH - AT-RISK	\$4,196,381	\$5,247,930	\$0	\$0	\$0	(100.00%)
E02288 - STUDENT PLACEMENT - AT-RISK	\$238,557	\$0	\$0	\$0	\$0	n/a
E02289 - HEALTH AND PHYSICAL ED - SS	\$0	\$1,359,657	\$2,775,804	\$0	\$2,775,804	104.15%
E02290 - ACADEMIC INNOVATION - SS	\$0	\$1,138,046	\$1,110,026	\$0	\$1,110,026	(2.46%)
E02291 - ARTS - SS	\$0	\$693,249	\$742,635	\$0	\$742,635	7.12%
E02292 - LIBRARY SERVICES - SS	\$0	\$344,420	\$1,362,601	\$0	\$1,362,601	295.62%
E02293 - EDUCATIONAL TECHNOLOGY - SS	\$0	\$1,432,259	\$1,431,908	(\$372,975)	\$1,058,933	(26.07%)
E02294 - DSI RELATED SERVICES - SS	\$0	\$1,216,322	\$1,242,636	\$0	\$1,242,636	2.16%
E02295 - DSI ACADEMIC PROGRAMS - SS	\$0	\$1,233,625	\$772,062	\$0	\$772,062	(37.42%)
E02303 - VOCED TEACHER	\$11,127,901	\$10,534,138	\$12,351,777	\$0	\$12,351,777	17.25%
E02401 - ADA ACCOMMODATION-SWS	\$4,094,604	\$18,091,700	\$722,000	\$0	\$722,000	(96.01%)
E02402 - BACKFILLS-SWS	\$183,334	\$3,535,000	\$4,000,000	\$0	\$4,000,000	13.15%
E02403 - BACKGROUND CHECKS-SWS	\$201,372	\$545,513	\$746,879	\$0	\$746,879	36.91%
E02404 - BUYOUT OPTION-SWS	\$86,031	\$2,525,000	\$2,825,000	\$0	\$2,825,000	11.88%
E02405 - COLLECTIVE BARGAINING-SWS	\$10,093,690	\$11,767,005	\$10,823,102	\$0	\$10,823,102	(8.02%)
E02406 - DEPARTMENT CHAIR STIPEND-SWS	\$549,201	\$550,000	\$625,000	\$0	\$625,000	13.64%
E02407 - DINR BONUS-SWS	\$173,000	\$225,000	\$200,000	\$0	\$200,000	(11.11%)
E02408 - ENROLLMENT RESERVE - SWS	(\$225,302)	\$2,688,382	\$0	\$1,938,910	\$1,938,910	(27.88%)
E02409 - ESL ITINERANT-SWS	\$1,075,641	\$2,064,673	\$1,067,909	\$0	\$1,067,909	(48.28%)
E02410 - EXTRA YEAR OPTION-SWS	\$104	\$316,800	\$316,800	\$0	\$316,800	0.00%
E02411 - IMPACT BONUSES-SWS	\$21,198,825	\$26,600,000	\$26,600,000	\$0	\$26,600,000	0.00%
E02412 - NEW EDUCATOR PIPELINE-SWS	\$250,000	\$250,000	\$0	\$0	\$0	(100.00%)
E02413 - SHIFT DIFFERENTIAL-SWS	\$0	\$750,000	\$845,000	\$0	\$845,000	12.67%
E02414 - SUBSTITUTE TEACHER-SWS	\$2,696,353	\$4,322,361	\$2,895,097	\$0	\$2,895,097	(33.02%)
E02415 - AT RISK - SUBSTITUTES	(\$3,000)	\$4,887,610	\$11,876,257	\$0	\$11,876,257	142.99%
E02802 - GRANT AWARDS PROGRAMS	\$5,390,358	\$654,881	\$0	\$0	\$0	(100.00%)
E03101 - FEDERAL PROGRAMS & FUNDING	(\$103)	\$0	\$0	\$0	\$0	n/a
E03103 - SPECIAL POPULATIONS & PROGRAMS	\$62,821	\$0	\$0	\$0	\$0	n/a
E03203 - NUTRITION PROGRAMS	(\$117)	\$0	\$0	\$0	\$0	n/a
E04901 - AR SPED SOCIAL WORKER	\$1,505,729	\$316,426	\$528,408	\$0	\$528,408	66.99%
E05001 - AR ESL AIDE	\$0	\$38,376	\$0	\$0	\$0	(100.00%)



## Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
E05003 - AR ESL INSTRUCTIONAL COACH	\$0	\$0	\$130,753	\$0	\$130,753	n/a
E05101 - AR ESL TEACHER	\$57,612	\$11,019	\$246,708	\$0	\$246,708	2138.86%
E05201 - AR VOCED TEACHER	\$0	\$338,542	\$680,458	\$0	\$680,458	101.00%
E10001 - SCHOOL FINANCE - C	\$0	\$0	\$868,529	\$0	\$868,529	n/a
PRG001 - NO PROGRAM	\$4,659	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>	<b>\$1,252,002,502</b>	<b>\$1,428,381,161</b>	<b>\$1,507,119,022</b>	<b>\$5,064,592</b>	<b>\$1,512,183,614</b>	<b>5.87%</b>

### District of Columbia Retirement Board

AMP012 - INFORMATION TECHNOLOGY SERVICES	\$0	\$12,632,382	\$12,085,668	\$0	\$12,085,668	(4.33%)
AMP014 - LEGAL SERVICES	\$0	\$5,407,140	\$5,303,240	\$0	\$5,303,240	(1.92%)
AMP029 - OPERATIONS MANAGEMENT	\$0	\$8,173,909	\$7,594,074	\$0	\$7,594,074	(7.09%)
AMP030 - EXECUTIVE ADMINISTRATION	\$0	\$2,712,615	\$2,965,570	\$0	\$2,965,570	9.33%
C01401 - BENEFITS MANAGEMENT	\$0	\$7,173,161	\$7,161,379	\$0	\$7,161,379	(0.16%)
C01402 - INVESTMENTS MANAGEMENT	\$0	\$3,562,877	\$4,144,323	\$0	\$4,144,323	16.32%
C01403 - TRUSTEES MANAGEMENT	\$0	\$525,000	\$485,700	\$0	\$485,700	(7.49%)
<b>TOTAL GROSS FUNDS</b>	<b>\$0</b>	<b>\$40,187,084</b>	<b>\$39,739,954</b>	<b>\$0</b>	<b>\$39,739,954</b>	<b>(1.11%)</b>

### District of Columbia State Athletics Commission

AMP015 - OVERSIGHT AND SUPPORT	\$1,543,524	\$1,708,000	\$0	\$1,796,903	\$1,796,903	5.21%
<b>TOTAL GROSS FUNDS</b>	<b>\$1,543,524</b>	<b>\$1,708,000</b>	<b>\$0</b>	<b>\$1,796,903</b>	<b>\$1,796,903</b>	<b>5.21%</b>

### District Retiree Health Contribution

C02701 - DISTRICT RETIREE HEALTH CONTRIBUTION FUNDING	\$72,700,000	\$63,900,000	\$73,600,000	\$0	\$73,600,000	15.18%
<b>TOTAL GROSS FUNDS</b>	<b>\$72,700,000</b>	<b>\$63,900,000</b>	<b>\$73,600,000</b>	<b>\$0</b>	<b>\$73,600,000</b>	<b>15.18%</b>

### Inaugural Expenses

P03613 - INAUGURATION FUNDS - HSEMA	\$0	\$47,000,000	\$0	\$0	\$0	(100.00%)
<b>TOTAL GROSS FUNDS</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>

### John A. Wilson Building Fund

O07801 - FIXED COST - WILSON BUILDING	\$4,576,410	\$5,515,626	\$4,813,841	\$0	\$4,813,841	(12.72%)
<b>TOTAL GROSS FUNDS</b>	<b>\$4,576,410</b>	<b>\$5,515,626</b>	<b>\$4,813,841</b>	<b>\$0</b>	<b>\$4,813,841</b>	<b>(12.72%)</b>

### Metropolitan Washington Council of Governments

## Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
C01501 - COUNCIL OF GOVERNMENTS FUNDING	\$1,190,727	\$1,097,033	\$1,301,789	\$0	\$1,301,789	18.66%
<b>TOTAL GROSS FUNDS</b>	<b>\$1,190,727</b>	<b>\$1,097,033</b>	<b>\$1,301,789</b>	<b>\$0</b>	<b>\$1,301,789</b>	<b>18.66%</b>

### Non-Departmental

C01101 - UNALLOCATED FUNDING	\$0	\$10,369,263	\$0	\$50,000	\$50,000	(99.52%)
<b>TOTAL GROSS FUNDS</b>	<b>\$0</b>	<b>\$10,369,263</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>(99.52%)</b>

### Non-Public Tuition

E03602 - RELATED SERVICES	\$49,941,247	\$50,771,591	\$57,464,309	\$0	\$57,464,309	13.18%
<b>TOTAL GROSS FUNDS</b>	<b>\$49,941,247</b>	<b>\$50,771,591</b>	<b>\$57,464,309</b>	<b>\$0</b>	<b>\$57,464,309</b>	<b>13.18%</b>

### Office of Planning

AMP003 - COMMUNICATIONS	\$357,597	\$328,353	\$333,138	\$0	\$333,138	1.46%
AMP011 - HUMAN RESOURCE SERVICES	\$220,252	\$229,159	\$233,613	\$0	\$233,613	1.94%
AMP014 - LEGAL SERVICES	\$295,485	\$278,608	\$282,801	\$0	\$282,801	1.50%
AMP030 - EXECUTIVE ADMINISTRATION	\$1,468,963	\$1,591,363	\$2,573,349	\$0	\$2,573,349	61.71%
R00101 - CITYWIDE SYSTEMS	\$1,736,115	\$1,810,457	\$0	\$0	\$0	(100.00%)
R00102 - DATA ANALYSIS AND VISUALIZATION	\$1,696,142	\$1,752,793	\$0	\$0	\$0	(100.00%)
R00201 - NEIGHBORHOOD PLANNING	\$2,048,775	\$1,628,413	\$0	\$0	\$0	(100.00%)
R00202 - URBAN DESIGN	\$1,130,743	\$3,146,815	\$0	\$0	\$0	(100.00%)
R00203 - NEIGHBORHOOD PLANNING	\$0	\$0	\$2,900,013	\$0	\$2,900,013	n/a
R00204 - CITYWIDE PLANNING	\$0	\$0	\$1,893,280	\$0	\$1,893,280	n/a
R00205 - DATA ANALYSIS AND VISUALIZATION	\$0	\$0	\$1,789,827	\$0	\$1,789,827	n/a
R00301 - DEVELOPMENT REVIEW	\$1,511,296	\$1,606,887	\$0	\$0	\$0	(100.00%)
R00302 - HISTORIC PRESERVATION	\$2,756,216	\$2,737,453	\$0	\$0	\$0	(100.00%)
R00303 - DEVELOPMENT REVIEW	\$0	\$0	\$1,900,224	\$0	\$1,900,224	n/a
R00304 - HISTORIC PRESERVATION	\$0	\$0	\$2,516,447	\$250,000	\$2,766,447	n/a
R00305 - URBAN DESIGN	\$0	\$0	\$925,211	\$0	\$925,211	n/a
<b>TOTAL GROSS FUNDS</b>	<b>\$13,221,583</b>	<b>\$15,110,301</b>	<b>\$15,347,904</b>	<b>\$250,000</b>	<b>\$15,597,904</b>	<b>3.23%</b>

### Office of the Chief Financial Officer - COW

AMP006 - CUSTOMER SERVICE	\$0	\$0	\$0	\$0	\$0	n/a
AMP011 - HUMAN RESOURCE SERVICES	(\$1,673)	\$0	\$0	\$0	\$0	n/a
AMP030 - EXECUTIVE ADMINISTRATION	\$956,736	\$917,286	\$1,061,123	\$0	\$1,061,123	15.68%

### Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
C00401 - CAPITAL BUDGET	\$1,016,203	\$1,019,357	\$1,050,194	\$0	\$1,050,194	3.03%
C00402 - OPERATING BUDGET	\$3,817,660	\$3,115,640	\$3,587,087	\$0	\$3,587,087	15.13%
C00403 - BUDGET SYSTEMS MANAGEMENT	\$1,251,704	\$1,595,693	\$1,270,539	\$0	\$1,270,539	(20.38%)
C00405 - BUDGET SYSTEM OPERATIONS	\$0	\$0	\$943,714	\$0	\$943,714	n/a
C00501 - FINANCIAL PLANNING AND ANALYSIS	(\$11,066)	\$64,675	\$0	\$0	\$0	(100.00%)
<b>TOTAL GROSS FUNDS</b>	<b>\$7,029,564</b>	<b>\$6,712,650</b>	<b>\$7,912,657</b>	<b>\$0</b>	<b>\$7,912,657</b>	<b>17.88%</b>

### Office of the Deputy Mayor for Education - COW

AMP015 - OVERSIGHT AND SUPPORT	\$3,324,538	\$4,378,701	\$4,782,377	\$0	\$4,782,377	9.22%
E04001 - GRANTS	\$22,837,686	\$23,433,791	\$23,315,519	\$0	\$23,315,519	(0.50%)
E04002 - STUDENTS D.C. COORDINATING COMMITTEE	\$349,740	\$192,005	\$189,863	\$0	\$189,863	(1.12%)
E04003 - YOUTH OUTCOMES	\$378,055	\$7,050,000	\$7,050,000	\$0	\$7,050,000	0.00%
PRG001 - NO PROGRAM	\$11,237	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>	<b>\$26,901,255</b>	<b>\$35,054,497</b>	<b>\$35,337,758</b>	<b>\$0</b>	<b>\$35,337,758</b>	<b>0.81%</b>

### Office of the District of Columbia Auditor

AMP012 - INFORMATION TECHNOLOGY SERVICES	\$268,072	\$256,565	\$352,284	\$0	\$352,284	37.31%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$801,849	\$852,368	\$871,571	\$0	\$871,571	2.25%
O00502 - PERFORMANCE & FINANCIAL AUDITS	\$5,915,535	\$6,147,387	\$6,581,737	\$0	\$6,581,737	7.07%
O08121 - OFFICE OF INDEPENDENT JUVENILE JUSTICE FACILITIES	\$0	\$710,769	\$0	\$0	\$0	(100.00%)
<b>TOTAL GROSS FUNDS</b>	<b>\$6,985,455</b>	<b>\$7,967,088</b>	<b>\$7,805,591</b>	<b>\$0</b>	<b>\$7,805,591</b>	<b>(2.03%)</b>

### Office of the State Superintendent of Education

AFO002 - AGENCY ACCOUNTING SERVICES	\$1,442,322	\$1,286,336	\$1,413,349	\$0	\$1,413,349	9.87%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$609,617	\$703,846	\$943,683	\$0	\$943,683	34.08%
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	\$275,792	\$331,757	\$348,975	\$0	\$348,975	5.19%
AMP010 - GRANTS ADMINISTRATION	\$935,774	\$1,202,131	\$1,682,294	\$0	\$1,682,294	39.94%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$9,663,228	\$8,023,394	\$9,041,419	\$0	\$9,041,419	12.69%
AMP014 - LEGAL SERVICES	\$1,351,445	\$1,704,202	\$634,394	\$0	\$634,394	(62.77%)
AMP023 - RESOURCE MANAGEMENT	\$15,074	\$0	\$0	\$0	\$0	n/a
AMP029 - OPERATIONS MANAGEMENT	\$21,240,652	\$8,158,672	\$16,400,434	\$0	\$16,400,434	101.02%
AMP030 - EXECUTIVE ADMINISTRATION	\$18,657,329	\$9,123,880	\$4,634,980	\$700,216	\$5,335,196	(41.52%)
E02601 - ADULT & FAMILY EDUCATION	\$6,133,355	\$6,455,970	\$3,801,263	\$0	\$3,801,263	(41.12%)
E02602 - CAREER & TECHNICAL EDUCATION	\$2,279	\$4,901,343	\$6,262,860	\$150,000	\$6,412,860	30.84%

## Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
E02603 - CAREER EDUCATION DEVELOPMENT	\$1,439,404	\$4,613,490	\$4,232,928	\$0	\$4,232,928	(8.25%)
E02604 - COLLEGE & CAREER READINESS	\$3,520,808	\$7,305,514	\$7,797,342	\$728,350	\$8,525,692	16.70%
E02605 - DC TUITION ASSISTANCE GRANT	\$31,072,693	\$39,775,434	\$40,623,143	\$1,106,323	\$41,729,466	4.91%
E02606 - GED	\$398,761	\$539,728	\$525,098	\$0	\$525,098	(2.71%)
E02607 - HIGHER EDUCATION LICENSURE COMMISSION SUPPC	\$934,268	\$1,265,453	\$1,158,972	\$0	\$1,158,972	(8.41%)
E02608 - RE-ENGAGEMENT CENTER OPERATIONS	\$636,622	\$609,121	\$646,558	\$0	\$646,558	6.15%
E02701 - ACCOUNTABILITY	\$1,712,915	\$4,258,142	\$2,220,000	\$0	\$2,220,000	(47.86%)
E02702 - ASSESSMENTS	\$3,401,154	\$2,953,786	\$6,409,662	\$0	\$6,409,662	117.00%
E02703 - DATA GOVERNANCE	\$218,885	\$669,280	\$607,903	\$0	\$607,903	(9.17%)
E02705 - RESEARCH, ANALYSIS & REPORTING	\$1,480,775	\$4,117,075	\$2,319,439	\$0	\$2,319,439	(43.66%)
E02801 - EARLY INTERVENTION	\$2,608,591	\$2,626,949	\$7,789,114	\$0	\$7,789,114	196.51%
E02802 - GRANT AWARDS PROGRAMS	\$276,119,330	\$234,114,850	\$177,253,804	\$0	\$177,253,804	(24.29%)
E02803 - LICENSING & COMPLIANCE	\$2,423,848	\$2,629,231	\$11,638,939	\$0	\$11,638,939	342.67%
E02804 - PRE-K ENHANCEMENT	\$14,068,751	\$21,164,546	\$19,504,546	\$0	\$19,504,546	(7.84%)
E02805 - QUALITY INITIATIVES	\$1,289,437	\$1,905,360	\$3,488,432	\$0	\$3,488,432	83.09%
E02806 - SUBSIDY PAYMENT PROGRAM	\$82,278,429	\$67,802,390	\$62,148,026	\$0	\$62,148,026	(8.34%)
E02901 - EDUCATION POLICY & EQUITY	\$224,593	\$302,500	\$13,213,000	\$0	\$13,213,000	4267.93%
E02902 - EDUCATOR QUALITY & EFFECTIVENESS	\$9,051,756	\$4,493,423	\$4,201,380	\$0	\$4,201,380	(6.50%)
E02904 - TRAINING & TECHNICAL ASSISTANCE	\$5,707,681	\$9,510,265	\$3,778,807	\$0	\$3,778,807	(60.27%)
E03001 - DISPUTE RESOLUTIONS	\$1,681,549	\$1,284,981	\$1,279,673	\$0	\$1,279,673	(0.41%)
E03002 - ENROLLMENT & RESIDENCY	\$2,191,964	\$1,648,518	\$1,768,955	\$0	\$1,768,955	7.31%
E03003 - MYSCHOOLDC	\$1,709,697	\$2,110,013	\$2,131,247	\$0	\$2,131,247	1.01%
E03101 - FEDERAL PROGRAMS & FUNDING	\$80,674,041	\$58,208,043	\$89,845,361	\$0	\$89,845,361	54.35%
E03102 - SPECIAL EDUCATION	\$812,222	\$913,971	\$1,870,677	\$0	\$1,870,677	104.68%
E03103 - SPECIAL POPULATIONS & PROGRAMS	\$115,959,068	\$18,536,780	\$11,690,304	\$500,000	\$12,190,304	(34.24%)
E03201 - HEALTHY SCHOOLS & WELLNESS PROGRAMS	\$6,807,529	\$7,300,246	\$3,983,629	\$0	\$3,983,629	(45.43%)
E03203 - NUTRITION PROGRAMS	\$73,614,461	\$110,945,301	\$73,710,808	\$0	\$73,710,808	(33.56%)
E05202 - HUMAN RESOURCES	\$0	\$307,870	\$597,856	\$0	\$597,856	94.19%
E07001 - DC STATE ATHLETICS COMMISSION	\$0	\$0	\$1,796,903	(\$1,796,903)	\$0	n/a
PRG001 - NO PROGRAM	\$469,928	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>	<b>\$782,836,027</b>	<b>\$653,803,791</b>	<b>\$603,396,160</b>	<b>\$1,387,986</b>	<b>\$604,784,146</b>	<b>(7.50%)</b>

## Office of Zoning

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT S	\$97,130	\$93,745	\$100,047	\$0	\$100,047	6.72%
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## Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
AFO011 - P-CARD CLEARING	(\$2,343)	\$0	\$0	\$0	\$0	n/a
AMP005 - CONTRACTING AND PROCUREMENT	\$34,117	\$35,221	\$37,600	\$0	\$37,600	6.75%
AMP011 - HUMAN RESOURCE SERVICES	\$34,117	\$47,872	\$50,250	\$0	\$50,250	4.97%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$293,645	\$286,790	\$299,895	\$0	\$299,895	4.57%
AMP030 - EXECUTIVE ADMINISTRATION	\$97,133	\$93,745	\$100,047	\$0	\$100,047	6.72%
R00501 - ZONING CERTIFICATIONS	\$14,985	\$19,922	\$21,241	\$0	\$21,241	6.62%
R00502 - ZONING SERVICES ADMINISTRATION	\$3,428,091	\$3,708,408	\$3,633,200	\$125,000	\$3,758,200	1.34%
<b>TOTAL GROSS FUNDS</b>	<b>\$3,996,875</b>	<b>\$4,285,704</b>	<b>\$4,242,281</b>	<b>\$125,000</b>	<b>\$4,367,281</b>	<b>1.90%</b>

### Other Post-Employment Benefits Trust Administration

C03101 - OTHER POST EMPLOYEE BENEFITS FUNDING	\$0	\$8,846,834	\$8,765,834	\$0	\$8,765,834	(0.92%)
<b>TOTAL GROSS FUNDS</b>	<b>\$0</b>	<b>\$8,846,834</b>	<b>\$8,765,834</b>	<b>\$0</b>	<b>\$8,765,834</b>	<b>(0.92%)</b>

### Pay-As-You-Go Capital Fund

C02601 - PAY-AS-YOU-GO CAPITAL FUNDING	\$259,996,571	\$242,392,777	\$257,962,792	\$0	\$257,962,792	6.42%
<b>TOTAL GROSS FUNDS</b>	<b>\$259,996,571</b>	<b>\$242,392,777</b>	<b>\$257,962,792</b>	<b>\$0</b>	<b>\$257,962,792</b>	<b>6.42%</b>

### Police Officers' and Firefighters' Retirement System

C01701 - POLICE/FIREFIGHTERS RETIREMENT FUNDING	\$79,883,000	\$143,454,000	\$137,619,000	\$0	\$137,619,000	(4.07%)
<b>TOTAL GROSS FUNDS</b>	<b>\$79,883,000</b>	<b>\$143,454,000</b>	<b>\$137,619,000</b>	<b>\$0</b>	<b>\$137,619,000</b>	<b>(4.07%)</b>

### Repayment of Emergency and Contingency Reserve Funds

AMP001 - ACCOUNT MANAGEMENT	\$14,387,895	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>	<b>\$14,387,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>

### Repayment of Loans and Interest

C01201 - DEBT SERVICE	\$1,029,395,666	\$1,252,586,904	\$1,323,345,899	\$0	\$1,323,345,899	5.65%
<b>TOTAL GROSS FUNDS</b>	<b>\$1,029,395,666</b>	<b>\$1,252,586,904</b>	<b>\$1,323,345,899</b>	<b>\$0</b>	<b>\$1,323,345,899</b>	<b>5.65%</b>

### Repayment of PILOT Financing

C03001 - DEBT SERVICE	\$21,910,696	\$65,115,226	\$12,992,254	\$0	\$12,992,254	(80.05%)
<b>TOTAL GROSS FUNDS</b>	<b>\$21,910,696</b>	<b>\$65,115,226</b>	<b>\$12,992,254</b>	<b>\$0</b>	<b>\$12,992,254</b>	<b>(80.05%)</b>

### Repayment of Revenue Bonds

## Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
C01301 - DEBT SERVICE	\$2,253,476	\$2,257,477	\$2,259,877	\$0	\$2,259,877	0.11%
<b>TOTAL GROSS FUNDS</b>	<b>\$2,253,476</b>	<b>\$2,257,477</b>	<b>\$2,259,877</b>	<b>\$0</b>	<b>\$2,259,877</b>	<b>0.11%</b>

### Special Education Transportation

AMP003 - COMMUNICATIONS	\$1,947,607	\$2,169,874	\$13,735,952	\$0	\$13,735,952	533.03%
AMP009 - FLEET MANAGEMENT	\$7,631,561	\$12,281,847	\$8,127,062	\$0	\$8,127,062	(33.83%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$9	\$0	\$0	\$0	\$0	n/a
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$3,724,845	\$4,669,397	\$19,416,538	\$0	\$19,416,538	315.83%
AMP023 - RESOURCE MANAGEMENT	\$2,129,362	\$1,664,273	\$4,411,074	\$0	\$4,411,074	165.05%
AMP026 - TRAINING AND DEVELOPMENT	\$730,170	\$726,855	\$1,053,692	\$0	\$1,053,692	44.97%
AMP029 - OPERATIONS MANAGEMENT	\$9,825	\$0	\$0	\$0	\$0	n/a
E03701 - PARENT RESOURCE CENTER SERVICES	\$3,065,890	\$3,360,077	\$3,107,413	\$0	\$3,107,413	(7.52%)
E03801 - 5TH STREET TERMINAL	\$22,158,249	\$20,392,270	\$20,087,863	\$0	\$20,087,863	(1.49%)
E03802 - ADAMS PLACE TERMINAL	\$15,432,063	\$14,250,452	\$14,824,750	\$0	\$14,824,750	4.03%
E03803 - NEW YORK AVENUE TERMINAL	\$27,937,788	\$27,319,691	\$17,185,812	\$0	\$17,185,812	(37.09%)
E03804 - OPERATIONS CONTROL	\$8,310,556	\$22,088,568	\$7,019,291	\$0	\$7,019,291	(68.22%)
E03805 - SOUTHWEST TERMINAL	\$23,323,138	\$20,039,740	\$22,359,840	\$0	\$22,359,840	11.58%
E03901 - INVESTIGATIONS	\$1,215,303	\$1,161,867	\$1,172,851	\$0	\$1,172,851	0.95%
E03902 - ROUTING & SCHEDULING	\$722,714	\$635,581	\$712,910	\$0	\$712,910	12.17%
O01504 - STEAM	\$76,107	\$0	\$0	\$0	\$0	n/a
O01505 - SUSTAINABLE DC	\$137	\$0	\$0	\$0	\$0	n/a
O01507 - WATER	\$70,687	\$0	\$0	\$0	\$0	n/a
O01901 - RENT IN-LEASE SERVICES	\$1,381,506	\$0	\$0	\$0	\$0	n/a
PRG001 - NO PROGRAM	\$214	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>	<b>\$119,867,730</b>	<b>\$130,760,493</b>	<b>\$133,215,046</b>	<b>\$0</b>	<b>\$133,215,046</b>	<b>1.88%</b>

### State Board of Education

E03301 - BOARD OPERATIONS	\$1,372,339	\$1,626,651	\$1,676,925	\$0	\$1,676,925	3.09%
E03302 - OMBUDSMAN OPERATIONS	\$654,925	\$1,403,691	\$1,349,885	\$0	\$1,349,885	(3.83%)
E03303 - STUDENT ADVOCATE OPERATIONS	\$681,570	\$716,501	\$720,033	\$0	\$720,033	0.49%
<b>TOTAL GROSS FUNDS</b>	<b>\$2,708,834</b>	<b>\$3,746,843</b>	<b>\$3,746,843</b>	<b>\$0</b>	<b>\$3,746,843</b>	<b>0.00%</b>

### Statehood Initiatives

O02101 - STATEHOOD INITIATIVE OPERATIONS	\$381,589	\$266,883	\$266,883	\$0	\$266,883	0.00%
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## Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
<b>TOTAL GROSS FUNDS</b>	<b>\$381,589</b>	<b>\$266,883</b>	<b>\$266,883</b>	<b>\$0</b>	<b>\$266,883</b>	<b>0.00%</b>
<b>Tax Increment Financing (TIF) Program</b>						
C02901 - DEBT SERVICE	\$46,008,153	\$45,791,825	\$44,913,266	\$0	\$44,913,266	(1.92%)
<b>TOTAL GROSS FUNDS</b>	<b>\$46,008,153</b>	<b>\$45,791,825</b>	<b>\$44,913,266</b>	<b>\$0</b>	<b>\$44,913,266</b>	<b>(1.92%)</b>
<b>Tax Revision Commission</b>						
AMP030 - EXECUTIVE ADMINISTRATION	\$741,982	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>	<b>\$741,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>n/a</b>
<b>Teachers' Retirement System</b>						
C01901 - TEACHERS RETIREMENT FUNDING	\$50,202,111	\$80,981,000	\$75,498,000	\$0	\$75,498,000	(6.77%)
PRG001 - NO PROGRAM	(\$206,217)	\$0	\$0	\$0	\$0	n/a
<b>TOTAL GROSS FUNDS</b>	<b>\$49,995,894</b>	<b>\$80,981,000</b>	<b>\$75,498,000</b>	<b>\$0</b>	<b>\$75,498,000</b>	<b>(6.77%)</b>
<b>University of the District of Columbia</b>						
E04103 - ACADEMIC SUPPORT (PROVOST/VPAA)	\$0	\$5,414,807	\$4,252,813	\$0	\$4,252,813	(21.46%)
E04104 - LEARNING RESOURCES	\$0	\$3,511,573	\$2,915,347	\$0	\$2,915,347	(16.98%)
E04105 - ENGINEERING	\$0	\$16,152,661	\$15,569,893	\$0	\$15,569,893	(3.61%)
E04106 - DAVID A. CLARKE SCHOOL OF LAW	\$0	\$14,979,134	\$14,847,195	\$0	\$14,847,195	(0.88%)
E04107 - APPLIED RESEARCH AND URBAN PLANNING	\$0	\$386,098	\$225,019	\$0	\$225,019	(41.72%)
E04108 - CAUSES	\$0	\$13,626,878	\$13,137,893	\$100,000	\$13,237,893	(2.85%)
E04109 - BUSINESS AND PUBLIC ADMINISTRATION	\$0	\$7,660,030	\$8,328,850	\$0	\$8,328,850	8.73%
E04110 - COLLEGE OF ARTS AND SCIENCES	\$0	\$17,813,808	\$19,091,835	\$0	\$19,091,835	7.17%
E04111 - ACADEMIC AFFAIRS - (CCI)	\$0	\$16,847,153	\$17,375,341	\$0	\$17,375,341	3.14%
E04112 - CHIEF COMMUNITY COLLEGE	\$0	\$1,099,534	\$616,758	\$0	\$616,758	(43.91%)
E04113 - STUDENT ACHIEVEMENT	\$0	\$1,158,409	\$0	\$0	\$0	(100.00%)
E04114 - WORKFORCE DEVELOPMENT AND LIFE LONG	\$0	\$9,550,639	\$9,044,259	\$0	\$9,044,259	(5.30%)
E04115 - PLANT OPERATIONS	\$0	\$8,194,684	\$0	\$0	\$0	(100.00%)
E04116 - CAREER SERVICES	\$0	\$3,169,704	\$2,347,022	\$0	\$2,347,022	(25.95%)
E04117 - STUDENT SERVICES ADMINISTRATION	\$0	\$1,883,186	\$1,923,618	\$0	\$1,923,618	2.15%
E04118 - ENROLLMENT SERVICES	\$0	\$16,506,069	\$29,561,624	\$0	\$29,561,624	79.10%
E04119 - HEALTH SERVICES	\$0	\$565,262	\$560,309	\$0	\$560,309	(0.88%)
E04120 - STUDENT LIFE AND SERVICES	\$0	\$4,677,973	\$4,389,735	\$0	\$4,389,735	(6.16%)



## Agency Operating Budget by DIFS Program (Parent Level 1)

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026		Committee's FY 2026	
			Proposed	Committee Variance	Recommendation	Committee Percent Change
E04121 - STUDENT CENTER	\$0	\$2,032,565	\$1,684,436	\$0	\$1,684,436	(17.13%)
E04122 - HOUSING PROGRAM	\$0	\$209,398	\$160,975	\$0	\$160,975	(23.13%)
E04124 - RECORDS MANAGEMENT	\$0	\$462,159	\$334,949	\$0	\$334,949	(27.53%)
E04125 - INSTITUTIONAL RESEARCH	\$0	\$266,428	\$0	\$0	\$0	(100.00%)
E04126 - OFFICE OF THE PRESIDENT	\$0	\$2,788,762	\$2,999,836	\$0	\$2,999,836	7.57%
E04127 - LEGAL SERVICES	\$0	\$1,853,113	\$1,816,698	\$0	\$1,816,698	(1.97%)
E04129 - ALUMNI RELATIONS	\$0	\$322,677	\$319,908	\$0	\$319,908	(0.86%)
E04130 - MAJOR GIFTS AND DEVELOPMENT	\$0	\$825,674	\$918,092	\$0	\$918,092	11.19%
E04131 - COMMUNICATION AND BRANDING CABLE TV	\$0	\$633,329	\$630,166	\$0	\$630,166	(0.50%)
E04132 - TALENT MANAGEMENT	\$0	\$2,854,576	\$2,811,537	\$0	\$2,811,537	(1.51%)
E04133 - INSTITUTIONAL EFFECTIVENESS	\$0	\$881,574	\$1,145,619	\$0	\$1,145,619	29.95%
E04134 - RISK MANAGEMENT AND COMPLIANCE	\$0	\$1,637,657	\$1,637,114	\$0	\$1,637,114	(0.03%)
E04137 - STRATEGIC SOURCING & PROCUREMENT	\$0	\$0	\$2,337,373	\$0	\$2,337,373	n/a
E04138 - CAPITAL ASSETS & REAL ESTATE	\$0	\$9,646,647	\$18,207,946	\$0	\$18,207,946	88.75%
E04139 - AUXILIARY SERVICE	\$0	\$973,553	\$1,032,897	\$0	\$1,032,897	6.10%
E04140 - INFORMATION SYSTEMS MANAGEMENT	\$0	\$4,024,095	\$3,786,760	\$0	\$3,786,760	(5.90%)
E04141 - BUSINESS AND FINANCE AFFAIRS	\$0	\$2,723,790	\$0	\$0	\$0	(100.00%)
E04142 - PUBLIC SAFETY AND EMERGENCY MGT	\$0	\$3,650,274	\$3,969,019	\$0	\$3,969,019	8.73%
E04143 - AGENCY FISCAL OFFICER OPERATIONS	\$0	\$544,291	\$526,422	\$0	\$526,422	(3.28%)
E04144 - FINANCIAL SERVICES	\$0	\$11,597,489	\$17,011,861	\$0	\$17,011,861	46.69%
E04145 - BUDGET OPERATIONS	\$0	\$1,087,534	\$1,066,171	\$0	\$1,066,171	(1.96%)
E04146 - ATHLETICS DEPARTMENT	\$0	\$4,425,490	\$4,398,717	\$0	\$4,398,717	(0.60%)
E04147 - COMMUNICATIONS & PUBLIC AFFAIRS	\$0	\$1,394,133	\$1,497,352	\$0	\$1,497,352	7.40%
E04148 - GOVERNMENTAL AFFAIRS SERVICES	\$0	\$644,909	\$833,741	\$0	\$833,741	29.28%
E04149 - REGISTRAR	\$0	\$825,672	\$830,208	\$0	\$830,208	0.55%
E04150 - STRATEGIC SOURCING & PROCUREMENT	\$0	\$2,432,327	\$0	\$0	\$0	(100.00%)
E04151 - ACCOUNTING OPERATIONS	\$0	\$2,952,336	\$2,910,126	\$0	\$2,910,126	(1.43%)
E04152 - CHIEF OPERATING OFFICER	\$0	\$5,735,632	\$11,871,742	\$0	\$11,871,742	106.98%
E04153 - CENTER FOR THE ADVANCEMENT OF LEARNING - GF0	\$0	\$945,152	\$955,419	\$0	\$955,419	1.09%
<b>TOTAL GROSS FUNDS</b>	<b>\$0</b>	<b>\$211,568,837</b>	<b>\$229,882,595</b>	<b>\$100,000</b>	<b>\$229,982,595</b>	<b>8.70%</b>
<b>University of the District of Columbia Subsidy Account</b>						
C01801 - UDC FUNDING	\$101,463,185	\$102,152,462	\$99,323,270	\$100,000	\$99,423,270	(2.67%)
<b>TOTAL GROSS FUNDS</b>	<b>\$101,463,185</b>	<b>\$102,152,462</b>	<b>\$99,323,270</b>	<b>\$100,000</b>	<b>\$99,423,270</b>	<b>(2.67%)</b>



Agency Operating Budget by DIFS Program (Parent Level 1)						
DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change
Washington Metropolitan Area Transit Commission						
C02201 - WASHINGTON METRO TRANSIT COMMISSION FUNDING	\$169,787	\$178,468	\$182,149	\$0	\$182,149	2.06%
TOTAL GROSS FUNDS	\$169,787	\$178,468	\$182,149	\$0	\$182,149	2.06%
GRAND TOTAL	\$5,475,239,895	\$6,330,029,565	\$6,410,248,577	\$4,885,747	\$6,415,134,324	1.34%

## Proposed FY 2026 FY 2031 Capital Improvements Plan and Adjustments to Existing Allotment

Budget Year	(All)
Committee Code	COW
Committee Table	YES

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
	Supplemental	Planned	Planned	Planned	Planned	Planned	Planned	
Agency and Project	Adjustments	Allotment	Allotment	Allotment	Allotment	Allotment	Allotment	Sum of 6-Yr Total
GA0-DISTRICT OF COLUMBIA PUBLIC SCHOOLS								
100286-AM0.YY167C.LANGDON ES MODERNIZATION/RENOVATION								
Committee Recommendation	1,250,000	0	0	0	0	0	0	0
100286-AM0.YY167C.LANGDON ES MODERNIZATION/RENOVATION Total	1,250,000	0	0	0	0	0	0	0
GA0-DISTRICT OF COLUMBIA PUBLIC SCHOOLS Total	1,250,000	0	0	0	0	0	0	0
Grand Total	1,250,000	0	0	0	0	0	0	0

**COMMITTEE OF THE WHOLE  
FISCAL YEAR 2026 BUDGET SUPPORT ACT RECOMMENDATIONS**

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1     **TITLE II. ECONOMIC DEVELOPMENT AND REGULATION**

2             ~~**SUBTITLE A. BUILDING CODE INFRACTION FINES**~~

3             ~~**SUBTITLE E. VENDING**~~

4             **SUBTITLE K. NATIONAL, LINCOLN, AND HOWARD THEATRES**

5             Sec. 2101. Short title.

6             This subtitle may be cited as the “Funding for the National, Lincoln, and Howard  
7     Theatres Amendment Act of 2025”.

8             Sec. 2102. Section 6d of the Commission on the Arts and Humanities Act, effective  
9     September 6, 2023 (D.C. Law 25-50; D.C. Official Code § 39-205.04), is amended by adding a  
10    new subsection (f) to read as follows:

11            “(f) Notwithstanding any other provision of this section or the Grant Administration Act  
12    of 2013, effective December 24, 2013 (D.C. Law 20-61; D.C. Official Code § 1-328.11 *et seq.*),  
13    the Commission shall issue the following grants in Fiscal Year 2025:

14            “(1) \$4 million to the National Theatre, for the acquisition of and repairs to the  
15    theater;

16            “(2) \$500,000 to the Howard Theatre, for debt service payments related to  
17    renovations and improvements to the theater and operational expenses of the theater; and

18            “(3) \$285,000 to the Lincoln Theatre, for repairs to and renovation of the  
19    theater.”.

20            Sec. 2103. Applicability.

21            This subtitle shall apply as of the effective date of the Fiscal Year 2025 Revised Local  
22    Budget Adjustment Emergency Act of 2025, as introduced May 27, 2025 (Bill 26-263).

23            ~~**SUBTITLE P. ZONING DECISION APPEALS**~~

24           **SUBTITLE Q. BUSINESS LICENSE FEE AND PENALTY WAIVERS**

25           Sec. 2161. Short title.

26           This subtitle may be cited as the “Business License Fee and Penalty Waivers Amendment  
27 Act of 2025”.

28           Sec. 2162. Section 29-102.12(e) of the District of Official Code is amended by striking  
29 the phrase “fee forgiveness programs” and inserting the phrase “fee and penalty waiver and  
30 forgiveness programs” in its place.

31           Sec. 2163. Chapter 28 of Title 47 of the District of Columbia Official Code is amended as  
32 follows:

33           (a) Section 47-2851.07(a)(4) is amended by striking the phrase “more than \$100” and  
34 inserting the phrase “more than \$1,000” in its place.

35           (b) Section 47-2851.10 is amended by adding a new subsection (b-1) to read as follows:

36           “(b-1) The Department may, in accordance with rules issued by the Director, waive the  
37 late fee and penalty for reinstating a lapsed license or an expired license to encourage the  
38 licensee to come into compliance with the District’s business licensing laws.”.

39           ~~**SUBTITLE R. ROBERT F. KENNEDY CAMPUS REDEVELOPMENT**~~

40           ~~**SUBTITLE U. VACANT COMMERCIAL LOTS.**~~

41           **TITLE IV. PUBLIC EDUCATION SYSTEMS**

42           **SUBTITLE C. PUBLIC CHARTER SCHOOL EDUCATOR COMPENSATION**  
43 **PAYMENTS**

44           Sec. 4021. Short title.

45           This subtitle may be cited as the “Public Charter School Educator Compensation  
46 Payments Act of 2025”.

Sec. 4022. (a) In School Year 2025-2026, the Office of the State Superintendent of Education (“OSSE”) shall make direct payments in a total amount of \$30,785,832 from the Workforce Investments account to public charter LEAs to increase the compensation of public charter school educators.

(b) To receive funds authorized under subsection (a) of this section, the public charter LEA’s chief executive officer or head of school shall sign an assurance that the funds provided under this section will be:

(1) Used exclusively to increase the compensation of public charter school educators; and

(2) Paid to the public charter LEA’s educators during School Year 2025-2026.

(c) For the purposes of this section, the term:

(1) “Public charter LEA” means an individual public charter school or a group of public charter schools operating under a single charter.

(2) “Educator” means a school-based employee who directly supports students, including full-time and part-time teachers, teachers’ aides, homebound teachers, hospital-based teachers, instructional coaches, athletic trainers, attendance coordinators, counselors, physical therapists, social workers, school psychologists, speech therapists, librarians, and classroom assistants of any type who assist in the instructional process, but excludes administrative personnel such as principals, assistant principals, deans, and office staff.

#### **SUBTITLE D. EARLY CHILDHOOD EDUCATOR SUBSIDY PAYMENTS**

Sec. 4031. Short title.

This subtitle may be cited as the “Early Childhood Educator Pay Equity Fund Amendment Act of 2025”.

70           Sec. 4032. Section 5102(b) of the Early Childhood Educator Pay Equity Fund  
71 Establishment Act of 2021, effective November 13, 2021 (D.C. Law 24-45; D.C. Official Code §  
72 1-325.431(b)), is amended as follows:

73           (a) Paragraph (4) is amended to read as follows:

74                   “(4) In Fiscal Year 2025, \$70,000,000 in local funds; and”.

75           (b) Paragraph (6) is repealed.

76           (c) A new paragraph (7) is added to read as follows:

77                   “(7) In Fiscal Year 2026, \$70,000,000 in local funds.”

78           Sec. 4033. The Day Care Policy Act of 1979, effective September 19, 1979 (D.C. Law 3-  
79 16; D.C. Official Code § 4-401 et seq.), is amended as follows:

80           (a) Section 2 (D.C. Official Code § 4-401) is amended as follows:

81                   (1) Paragraph (1)(B) is amended by striking the phrase “an expanded child  
82 development home” and inserting the phrase “a child development home or an expanded child  
83 development home” in its place.

84                   (2) Paragraph (1D) is amended to read as follows:

85                   “(1D) The term “CDA” means a child development associate credential  
86 recognized by the Council for Professional Recognition and accepted by the Department to  
87 demonstrate competency as a caregiver for young children or a state-awarded certificate that  
88 meets or exceeds the requirements for a child development associate credential, as defined by the  
89 Department.”.

90                   (3) Paragraph (4) is amended by striking the phrase “the the” and inserting the  
91 word “the” in its place.

(4) Paragraph (4B) is amended by striking the phrase “education.” and inserting the phrase “education or a related field, as identified by the Department’s regulations governing the qualifications of child development facility lead teachers and assistant teachers.”.

(5) Paragraph (6) is repealed.

(b) Section 11b (D.C. Official Code § 4-410.02) is amended as follows:

(1) Subsection (b) is amended to read as follows:

“(b) From October 1, 2024, through December 31, 2024, child development facilities that enter or have entered into a contract or agreement with the Department to receive monies from the Early Childhood Educator Pay Equity Fund shall use such monies to pay, at minimum, the salaries for assistant and lead teachers listed in the following tables:

Table 1: Assistant Teacher Minimum Salaries	
Credential Level	Minimum Salary
Less than a CDA	\$43,865/year
CDA	\$51,006/year
Associate	\$54,262/year

Table 2: Lead Teacher Minimum Salaries	
Credential Level	Minimum Salary
CDA or 48 credit hours with greater than or equal to 15 credit hours in ECE	\$54,262/year
Associate in ECE or Associate’s with greater than or equal to 24 credit hours in ECE	\$63,838/year



Bachelor's in ECE or Bachelor's with greater than or equal to 24 credit hours in ECE	\$75,103/year
--	---------------

”.

(2) New subsections (b-1) and (b-2) are added to read as follows:

“(b-1) From January 1, 2025 through September 30, 2026, child development facilities that enter or have entered into a contract or agreement with the Department to receive monies from the Early Childhood Educator Pay Equity Fund shall use such monies to pay, at minimum, the salaries for assistant and lead teachers listed in the following tables:

Table 1: Assistant Teacher Minimum Salaries	
Credential Level	Minimum Salary
CDA	\$51,006/year (\$24.52/hour)
Associate degree or higher or 60 hours of college-level coursework in any field	\$54,262/year (\$26.09/hour)

Table 2: Lead Teacher Minimum Salaries	
Credential Level	Minimum Salary
Child development center teacher or expanded child development home caregiver with a CDA	\$51,006/year (\$24.52/hour)
Child development home caregiver with a CDA	\$54,262/year (\$26.09/hour)
Associate in ECE; associate with at least 12 credit hours in ECE; 60 college credit hours with at least 12 credit hours in ECE	\$63,838/year (\$30.69/hour)

Bachelor's or higher in ECE; or bachelor's or higher with at least 12 credit hours in ECE	\$75,103/year (\$36.11/hour)
---	------------------------------

“(b-2) The Department shall issue guidance to assist child development facilities with aligning the minimum salary requirements in subsections (b), (b-1), and (b-2) of this section with the qualifications for child development facility assistant and lead teachers it has established by regulation.”.

#### **SUBTITLE E. EARLY LITERACY INTERVENTION**

Sec. 4041. Short title.

This subtitle may be cited as the “Early Literacy Intervention Amendment Act of 2025”.

Sec. 4042. Section 3(b)(24) of the State Education Office Establishment Act of 2000, effective October 21, 2000 (D.C. Law 13-176; D.C. Official Code § 38-2602(b)(24)), is amended to read as follows:

“(24) Subject to available funding, implement a program to provide funding and other support to early literacy programs and providers, which may include the issuance of grants.”.

#### **SUBTITLE F. HEALTHY SCHOOLS**

Sec. 4051. Short title.

This subtitle may be cited as the “Healthy Schools Amendment Act of 2025”.

Sec. 4052. Title I of the Healthy Schools Act of 2010, effective July 27, 2010 (D.C. Law 18-209; D.C. Official Code § 38-821.01 *et seq.*), is amended as follows:

(a) The title heading is amended to read as follows:

“TITLE I. DEFINITIONS; HEALTHY SCHOOL INITIATIVES.”.

(b) Section 101 (D.C. Official Code § 38.821.01) is amended by adding a new paragraph (2A) to read as follows:

“(2A) “LEA” means local education agency, which is the District of Columbia Public Schools system or an individual or a group of public charter schools operating under a single charter.”.

(c) Section 102(c) (D.C. Official Code § 38-821.02(c)) is amended as follows:

(1) The lead-in language is amended by striking the phrase “In Fiscal Year 2025, \$5,690,000 in local funds shall be used as follows:” and inserting the phrase “Funding for healthy schools initiatives may be used as follows:” in its place.

(2) A new paragraph (12) is added to read as follows:

“(12) To promote healthy schools, the Office of the State Superintendent of Education may implement and support other activities to enhance the health and wellness of students enrolled in an LEA.”.

#### **SUBTITLE I. CHARTER SCHOOL FACILITY ALLOWANCE**

Sec. 4081. Short title.

This subtitle may be cited as the “Charter School Facility Allowance Amendment Act of 2025”.

Sec. 4082. Section 109 of the Uniform Per Student Funding Formula for Public Schools and Public Charter Schools Act of 1998, effective March 26, 1999 (D.C. Law 12-207; D.C. Official Code § 38-2908), is amended as follows:

(a) Subsection (a) is amended by striking the phrase “as provided in subsections (b), (b-1), and (b-2) of” and inserting the phrase “as otherwise provided in” in its place.

(b) Subsection (b-3) is amended by striking the phrase “Beginning with Fiscal Year 2024, and for each subsequent fiscal year,” and inserting the phrase “In Fiscal Year 2024, Fiscal Year 2025, and Fiscal Year 2026,” in its place.

(b) New subsections (b-4) and (b-5) are added to read as follows:

“(b-4) For Fiscal Year 2027, Fiscal Year 2028, and Fiscal Year 2029, the per-pupil facility allowance for Public Charter Schools shall be \$3,850 per pupil for non-residential facilities and \$10,396 per pupil for residential facilities. The per-pupil facility allowance shall then be multiplied by the number of students estimated to be attending each Public Charter School to determine the actual facility allowance payments to be received by each Public Charter School.

“(b-5) Beginning with Fiscal Year 2030, and for each subsequent fiscal year, the per-pupil facility allowance for public charter schools shall be 3.1% greater than the previous fiscal year’s per-pupil facility allowance. The per-pupil facility allowance shall be multiplied by the number of students estimated to attend each Public Charter School to determine the actual facility allowance payments to be received by each Public Charter School.”.

## **TITLE VI. OPERATIONS AND INFRASTRUCTURE**

### **SUBTITLE I. PROJECT LABOR AGREEMENTS**

Sec. 6081. Short title.

This subtitle may be cited as the “Project Labor Agreements Amendment Act of 2025”.

Sec. 6082. Section 606(a)(3) of the Procurement Practices Reform Act of 2010, effective October 8, 2016 (D.C. Law 21-158; D.C. Official Code § 2-356.06(a)(3)), is amended to read as follows:

“(3) The total construction costs, not including planning or ongoing operations and maintenance, of the contract is anticipated to be \$100 million or more for projects first included in the capital improvement plan proposed for Fiscal Year 2032-2038 or for any period thereafter.”.

**~~SUBTITLE J. PLAZA DESIGNATION~~**

**COW NEW SUBTITLES**

**SUBTITLE COW-A. HUMANITIES RELIEF**

Sec. XX01. This subtitle may be cited as the “HumanitiesDC Operating Funding Relief Amendment Act of 2025”.

Sec. XX02. Section 6b(b)(2) of the Commission on the Arts and Humanities Act, effective October 21, 1975 (D.C. Law 1-22; D.C. Official Code § 39-205.02(b)(2)), is amended by striking the phrase “Up to 30%” and inserting the phrase “Up to 40%” in its place.

**SUBTITLE COW-B: BUILDING CONVERSION PERMIT FEES.**

Sec. XX01. Short title.

This subtitle may be cited as the “Building Conversion Permit Fee Establishment Amendment Act of 2025”.

Sec. XX02. Building Conversion Permit Fees.

(a) Section 101.1 of Title 12-M of the District of Columbia Municipal Regulations (12-M DCMR § 101.1) is amended by adding a new subsection (a-1) to read as follows:

“(a-1)(1) Building structures and equipment:

<u>Description</u>	<u>Fee Description</u>	<u>Fee Amount</u>
Building Conversions	Permit Fee	\$0.03 per cubic foot of construction
	Green Building Fee – Building Conversions	\$0.002 per square foot of construction

“ (2) The Building Conversion Permit Fee set forth in subparagraph (1) of this paragraph shall be utilized to calculate the permit fee for a construction project involving a change of use and occupancy for a building from any non-residential category to Residential Group R-2, as defined by Title 12-A.”.

**SUBTITLE COW-C. SPECIAL NEEDS PUBLIC CHARTER SCHOOL FUNDING**

Sec. xxx. Short title,

This subtitle may be cited as the “Special Needs Public Charter School Funding Authorization Act of 2025”.

Sec. 4122. (a)(1) Notwithstanding section 2401(b)(2) of the District of Columbia School Reform Act of 1995, approved April 26, 1996 (110 Stat. 1321-136; D.C. Official Code § 38-1804.01(b)(2)), in Fiscal Year 2026, the Public Charter School Board (“PCSB”) shall transmit \$1,200,000 to St. Coletta Special Education Public Charter School (“School”), which shall be in addition to any funds transmitted to the School pursuant to the Uniform Per Student Funding Formula for Public Schools and Public Charter Schools Act of 1998, effective March 26, 1999 (D.C. Law 12-207; D.C. Official Code § 38-2901 et seq.).

(2) PCSB shall transfer the funds to the authorized pursuant to paragraph (1) of this subsection to a bank designated by the School within 45 days after the effective date of the Fiscal Year 2026 Local Budget Act of 2025, passed on 2nd reading on July 31, 2025 (enrolled version of B26-265).

(3) Within 5 business days after transferring the funds to the bank designated by the School pursuant to paragraph (2) of this subsection, PCSB shall submit documentation to the Council showing that such transfer occurred.

(b)(1) PCSB shall require the School to submit to it a quarterly accounting of all expenditures made with the additional funds the School received pursuant to subsection (a) of this section.

(2) PCSB may consider the School's failure to submit the quarterly accounting required pursuant to paragraph (1) of this subsection as fiscal mismanagement.

**SUBTITLE COW-D. STRUCTURED LITERACY TEACHING TRAINING REQUIREMENTS**

Sec. 0001. Short title.

This subtitle may be cited as the “Structured Literacy Competency Requirement Amendment Act of 2025”.

Sec. 0002 Section 4115 of the Structured Literacy Action Plan Act of 2022, effective September 18, 2024 (D.C. Law 25-217; D.C. Official Code § 38-2264), is amended as follows:

(a) Subsection (a)(1) is amended to read as follows:

“(a)(1) An LEA shall require each of its teachers to successfully complete an OSSE-approved structured literacy training or to demonstrate competency in structured literacy instruction within a year of the teacher’s hire or by the start of the school year identified in table 1 of this paragraph, whichever is later:

<b>Table 1: Structured Literacy Competency Requirement Schedule</b>	
<b>Teacher Grade Level</b>	<b>School Year</b>
Kindergarten	2026-2027
First	2027-2028
Second	2028-2029
Third	2029-2030

235           ”.”

236           (b) Subsection (b) is amended as follows:

237                 (1) Paragraph (1) is amended as follows:

238                         “(A) Strike the phrase “Year 2025-26, including summer 2026,” and insert

239 the phrase “Years 2025-2026 through 2029-2030, including summers,” in its place.

240                         (B) Strike the phrase “kindergarten teachers” and insert the word

241 “teachers” in its place.

242                         (C) Strike the phrase “literacy training” and insert the phrase “literacy

243 training and have not already done so” in its place.

244                 (2) Paragraph (2) is amended by striking the phrase “kindergarten teachers for

245 time” and inserting the phrase “kindergarten teachers, and, subject to the availability of funding,

246 all other teachers, for time” in its place.

247           (c) Subsection (d) is amended by striking the phrase “grant program to reimburse” and

248 inserting the phrase “grant program, out of which it may reimburse” in its place.

249           (d) Subsection (e)(1) is amended by striking the phrase “by the start of the school year for

250 all kindergarten teachers employed as of October 5” and inserting the phrase “by October 5” in

251 its place.

252           **SUBTITLE COW-E. CERTIFIED NURSE AIDE WORKFORCE SUPPORT**

253           Sec. XXX1. Short title.

254           This subtitle may be cited as the “Certified Nurse Aide Workforce Support Amendment

255 Act of 2025”.



Sec. XXX2. The State Education Office Establishment Act of 2000, effective October 21, 2000 (D.C. Law 13-176; D.C. Official Code § 38-2601 *et seq.*), is amended by adding a new section 7l to read as follows:

“Sec. 7l. Certified nurse aide summer training program.

“(a) By August 30, 2026, OSSE shall provide \$150,000 in one time funding to a local university with whom it has an existing partnership agreement to train certified nurse aides for the purpose of training and supervising at least 25 District high school students in the summer to become certified nurse aides, pursuant to section 907 of the District of Columbia Health Occupations Revision Act of 1985, effective March 25, 1986 (D.C. Law 6-99; D.C. Official Code § 3-1209.07).

“(b) Students participating in the program shall be compensated at \$17 per hour and shall be paid from the funds authorized by this section.

“(c) OSSE and the university partner shall establish a plan to ensure students who complete the course and their clinical hours take the certified nurse aide certification exam within 2 months of finishing the program, and that those students who earn their certified nurse aide certification are connected with industry partners hiring certified nurse aides”.”

#### **SUBTITLE COW-F. PUBLIC SCHOOL EXPERIENTIAL GRANT**

Sec. 0001. Short title.

This subtitle may be cited as the “Experiential Learning Grant Act of 2025”.

Sec. 0002. (a) Notwithstanding the Grant Administration Act of 2013, effective December 24, 2013 (D.C. Law 20-61; D.C. Official Code § 1-328.11 *et seq.*), in Fiscal Year 2026, the Office of the State Superintendent of Education (“OSSE”) shall issue a \$500,000 grant

278 to Live It Learn It, for the purpose of creating a microgrant and support program to enhance  
279 experiential learning at high-need schools.

280 (b) OSSE shall issue this grant no later than November 1, 2025.