

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Office of the City Administrator



Office of Budget and Performance Management

FY 2020 PROGRAM ENHANCEMENT - FORM 2

Agency Program Enhancement Request Details

This form enables agencies to submit a budget enhancement request with supporting details, as part of the budget formulation process led by the Office of Budget and Performance Management.

Enhancement requests should be for innovative, evidence-based ideas around new spending that will improve the quality and efficiency of city services provided to District residents, or for additional resources needed to support substantial volume increases in services provided.

IMPORTANT NOTES ABOUT SUBMITTING AN ENHANCEMENT REQUEST:

- Sections I and II are required for all enhancement requests.
- Sections III and IV are required for enhancement requests \$400,000 or larger.
- When submitting your enhancement request(s), submit only to two people: Saesha Carlile, Deputy Budget Director, and your OCA budget analyst. Please submit each unique enhancement request on a fresh instance of this document.



I. Request Snapshot

Agency Name: DC Public Schools
Agency Code: GA0

Enhancement title: DCPS Full-Service Community Schools

This request is priority # 2 out of 3 for this agency.

Agency Point of Contact: Shanita Burney, Chief, Office of Family and Public Engagement

Date: 11/16/2018

What is the amount of Local funds requested?

Total Funds: \$1,600,000

Personal Services (PS) Funds: \$400,000

Non-Personal Services (NPS) Funds: \$1,200,000

FTEs: 3

What type of cost will this enhancement be? (select one)

One-time / Partially recurring / **Recurring X**

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

We estimate an increase of 2.00% YOY as follows:

FY 2021: \$1,632,000

FY 2022: \$1,664,640

FY 2023: \$1,697,933

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:

This initiative will implement the DCPS Community School Model in 6 additional DCPS schools as a transformation strategy by providing each school with a full-time Community School Manager (employed by a Community-Based Organization and cost-shared/co-managed with DCPS), and a strategic surge in services and resources to transform each school into a community hub where student and family needs are met in order to ultimately accelerate student success. Designed from an evidence-based model, this work is expected to result in improved student attendance, increased family engagement, and improved student and family satisfaction/social-emotional outcomes, with the long-term goal of improved academic outcomes. A small number of staff will support the implementation of the full cohort, oversee partnership procurement, and disseminate Community School learnings and resources with other ESSA 1-Star Comprehensive Support schools.

II. Rationale

What problem for the District are you aiming to address?

This proposal to expand the DCPS Community School Model to 6 additional schools will allow schools and communities to not only support DCPS goals, particularly around social-emotional learning and development, but also address persistent challenges associated with poverty that directly affect students’ ability to attend school regularly and ultimately succeed in school and in life. Research shows that Full-Service Community Schools not only break down barriers to student success and improve student attendance, behavior and achievement outcomes, but also have a positive impact on family engagement and community vitality (<http://www.communityschools.org/assets/1/Page/CCSFullReport.pdf>).

Moreover, this proposal provides a valuable opportunity for not only DCPS, but also for the city to capitalize on DC’s continued support of and investments in community school efforts. City Council remains ardent supporters of growing community schools across the city, supporting funding administered via the OSSE’s *Community School Incentive Initiative*, which currently grants funds to community-based organizations serving 14 DCPS schools. We seek to continue building upon this momentum by taking bold steps to integrate a new comprehensive, school-wide Community School Model that will align to both the DCPS *Capital Commitment* and community needs and assets.

With this vision in mind, we aim to address two problems or challenges:

First, we intend to tackle issues such as trauma, homelessness, food instability, and/or lack of health care services that directly hinder student academic and social-emotional success. While this is not an exhaustive list, it reflects the top areas of need identified by communities and schools. For example, of the top 25 DC schools with the greatest mental health needs, 68% are DCPS schools (17/25).

Second, building off of the strong foundation built by the OSSE, we seek to address the challenges identified in the [OSSE’s Community Schools Incentive Initiative—External Evaluation Report](#), which include:

- “Leadership and staff turnover;
- Lack of parent engagement;
- Lack of coordination with existing, multiple partners at school sites;
- Inadequate data systems and data sharing practices among partners; and
- Out-of-boundary catchment of students and public transportation limits”

DCPS is uniquely positioned to not only address the report’s identified challenges, but also work collaboratively with DC agencies towards increase alignment and a maximization of resources for the city.

Furthermore, in December 2018, OSSE will release its new accountability framework aligned with the Every Student Succeeds Act. Under this system, all schools in DC will receive a rating of one star (lowest) to five stars (highest). Additionally, the lowest 5% of schools in each grade band and schools with 4- and 5-year graduation rates below 67% will be identified for Comprehensive Improvement status. For these schools, DCPS must develop and implement a plan to dramatically improve within three years or be subject to more aggressive action by OSSE. We seek to leverage the DCPS Community School Model as an

evidence-based strategy to meet OSSE’s requirement and more importantly, transform the school experience for students furthest from opportunity. Given the cross-agency collaboration and community focus of this work, investment in this proposal would signal deep city support for building not just excellent schools, but also strong communities.

What are the reasons why this problem exists?

The most significant reason for why these challenges persist is a lack of alignment across DC agencies to address the most pernicious issues facing communities. While the most immediate opportunity to address these problems is to focus on deepening alignment between DCPS and the OSSE, this issue applies to other DC agencies serving and addressing persistent challenges to community health, safety, stability, and wellbeing (DBH, DOH etc.). While DCPS and the OSSE have made tremendous strides in building authentic partnerships and commitment to cross-agency collaboration, various structures, such as funding and accountability, create institutionalized barriers across agencies.

At the same time, DCPS and the OSSE continue to work towards addressing the causes for these challenges, making this FY20 enhancement an ideal time to expand supports for this work. For example, DCPS will be hosting the OSSE and the DME’s Out of School Time Grants and Youth Outcomes as part of the “DC team” at the [Harvard 2018 Leadership Institute: Strengthening Community Leadership to Help All Children Thrive](#), where will focus our problem of practice around re-envisioning opportunities for systemic cross-agency alignment in support of DCPS Community Schools.

How does this enhancement address this problem and its underlying reasons?

We will address the barriers associated with persistent poverty, as well as the challenges identified in the OSSE evaluation, in the following ways:

1. Increase strategic resources and interventions for students—Through this increase funding as well as more aligned partnerships across DC agencies and DC partners, schools will receive increase supports to provide critical wrap around services for students. These services will be based on school-specific need assessments and mapping back to each school’s Comprehensive School Plan.
2. Build capacity through the implementation of DCPS Community School Model—DCPS has worked with a wide array of DC stakeholders (agencies, community based organizations, schools, families, students) to create this Model piloting in SY18-19. The Model establishes a shared vision, along with essential work streams or “pillars” and shared metrics to ensure DCPS community schools and its partners are working towards aligned goals, while maintaining a level of flexibility to respond to each community’s needs and assets. Additionally, this Model establishes the Community School Manager (CSMs) position as an elevated role as part of the school’s leadership team. These CSMs will receive professional development co-designed by DCPS and the CBO/Lead Agency.
3. Increase DCPS alignment with *Capital Commitment, 2017-2022*—The DCPS Community School Model integrates key district priorities such as SEL and engaging the whole child. The Model prioritizes the creation of safe and healthy spaces for student development so that not only will schools become service hubs for the community, but robust, on-going professional development will also be provided to

increase staff capacity for trauma informed, healing centered practices that support the whole child.

4. Increase city alignment through a DCPS Community School Steering Committee— While the OSSE Community School Advisory Board is focused exclusively on the CBOs receiving OSSE grant funds, this Steering Committee will provide space for DC agencies, CBOs, community members and other stakeholders to advise on the development of community schools across the district.
5. Facilitate Principal Buy In & Accountability – We will embed DCPS Community School requirements into existing DCPS accountability structures (e.g. Comprehensive School Plans) so that school leaders can see the immediate alignment between these supports and other existing DCPS expectations.

Cost-Benefit Analysis

(if relevant, please also submit a supporting Excel sheet)

Studies have found positive ROIs, ranging from more than \$4 saved for every \$1 invested to almost \$15 saved for every \$1 invested

(<https://www.childtrends.org/?publications=integrated-student-supports-a-summary-of-the-evidence-base-for-policymakers>)

Will legislative support be required? (Yes/No – If Yes, please submit BSA form)

No.

III. Draft Project Plan

Please complete this draft project plan to depict how the project management related to the use of these requested funds would be handled. This will help demonstrate that the plan has been thought through to enable delivery of results before the end of the fiscal year. This will also help us determine when full funding will be required for the full operation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be *most* responsible for this initiative?)
[If the project owner must be hired, specify who will own the project until that time]

Name: Najla Husseini
Title: Deputy Chief, School Partnerships
Email: Najla.husseini@dc.gov
Phone: 202-731-4715

Other Key Team members (Add more as needed):

Name: Carla Mike
Title: Manager, Strategic Initiatives
Role in this project: Project manage the planning and implementation of the Model in each selected school site; facilitate and manage relationships with key external partners, participating DC agencies, and internal DCPS teams

Name: Christie Atlee-Chester
Title: Specialist, Partner Impact
Role in this project: Day to day management of deliverables and action items in each school site

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

- **Deputy Mayor for Education Office of Out of School Time Grants and Youth Outcomes** – the DME OST's office was an active participant on the planning committee that guided the development of the DCPS Community School Model. DCPS also works closely with the DME OST office to ensure quality afterschool programming is taking place across the district. Moreover, we are currently exploring a data platform that will allow providers to analyze student outcomes trends for students participating in their particular afterschool programs, which we will pilot in the DCPS Community School sites.
- **OSSE** – DCPS will share best practices and structures of the DCPS Community School Model with OSSE to share across the charter sector and with any CBO grantees of the Community School Incentive Initiative who are not implementing the full DCPS Model.
- **Department Behavioral Health, Department of Health, etc.**—The DCPS Community School Model seeks to break down silos across government agencies in order to create a streamlined pipeline of services, integrated within school buildings, that will ultimately increase family and student' access. Therefore, we will work closely with those agencies who provide services directly to students and families to

ensure we stay aligned and work collaboratively in service of our communities. DBH and DOH have both informed the development of the DCPS Community School model and will be key participants on the Steering Committee.

- **DC Community Members** – community partners (United Way NCA, Raise DC, Coalition of Community Schools, afterschool providers, and enrichment partners), families and students were all important members of the planning committee to establish the DCPS Model and they will be key in the Steering Committee as well as local school planning meetings as new sites are identified.

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

Preparation for project launch, end of prior Fiscal Year

- June 2019: Procurement planning; Onboarding of school leaders for new sites to the DCPS Community School Model
- July: Procurement planning
- Aug: Steering Committee meeting
- Sept: Hire and onboard Community School Managers
- Sept: Roll out of the DCPS Community School Model to school communities at-large (families, students, partners, staff)

Fiscal Year starts, funds disbursed

- Oct: Lead Agencies identified for schools; procurement begins
- Nov: Steering Committee meeting
- Dec: Conduct annual asset mapping and needs assessment process in each school site
- Jan 2020: Develop Community School goals and strategies aligned to each school's Comprehensive School Plan; Develop spend plan for each school's set of services; Steering Committee meeting
- Feb: Quarter 2 Progress Monitoring Meeting/data dive
- March: Steering Committee meeting
- April: Quarter 3 Progress Monitoring Meeting/data dive; Conduct annual asset mapping and needs assessment process in each school site
- May: Steering Committee meeting
- June: Annual Summer Institute (including Quarter 4 and full year data review)
- July: Comprehensive School Plan finalized including Community School goals and strategies for each school site
- Aug: School year 2019-2020 annual report produced
- Sept: Develop spend plan for each school's set of services

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

What evidence supports the likelihood that this initiative will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. OBPM will categorize the research evidence cited for your initiative based on whether the study design was rigorous and the study was well-implemented. *Provide links to or cite your sources.*

- Research shows that Community Schools break down barriers to student success and accelerate student achievement (*e.g. academics, attendance, graduation, student satisfaction, and behavior*). Community Schools are also an evidence-based strategy that can be used to improve schools under the federal Every Student Succeeds Act (ESSA). A comprehensive review of more than 140 studies demonstrates sufficient evidence that Community Schools meet ESSA’s criteria for “evidence-based” approaches to justify including community schools as part of targeted and comprehensive interventions in high-poverty schools (<https://learningpolicyte.org/product/community-schools-effective-school-improvement-report>).
- Moreover, a 2014 Child Trends study found evidence that Integrated Student Supports (a core component of the DCPS Community School Model) contributes to decreases in grade retention and drop out, and increases in attendance and overall GPA (<https://www.childtrends.org/wp-content/uploads/2014/02/2014-05ISSWhitePaper1.pdf>).
- Communities In Schools (CIS) is a long-time partner of DCPS and provider of Integrated Student Supports and the same study found that CIS schools often started with academic outcomes that were below those of their comparison schools, however high implementing schools almost invariably caught up to, and often surpassed, their peer schools by the end of three years ((<https://www.childtrends.org/wp-content/uploads/2014/02/2014-05ISSWhitePaper1.pdf>)).

This Initiative also concretely leverages the lessons learned and best practices of comparable school districts that are implementing the Community School Model with a proven track record of student outcomes.

- For instance, in Baltimore, a study between non-Community Schools and Community Schools operating for 5+ years found that the Community Schools had fewer chronically absent students than the non-Community Schools (PreK-5th grade: 41% less likely to be chronically absent and 6-8th grade: 48% less likely) (<http://familyleague.org/wp-content/uploads/2016/06/CommunitySchoolsPromiseProgressJune2016.pdf>).
- In Tulsa, students in high-implementing community schools outperformed comparison students in non-community schools in math by 32 points and reading by 19 points (<http://www.communityschools.org/results/>).

- In New York City, Community Schools decreased chronic absence rates by 8.3% which is more than 40X the trend citywide of .2%. Moreover, in three years, Community Schools have increased graduation rates by 11.4% compared to the citywide increase of 5.9% (<https://drive.google.com/file/d/1h-2BSdCApoE0sXk0OX3uQKdIE21QwZoY/view?usp=sharing>)

-How does what you are proposing differ from the model the evidence comes from?

The DCPS Community School Model is not substantially different than other cities with proven results.

If this enhancement is approved, what most significant measurable result should we expect by the end of the enhancement Fiscal Year (Sept 30, 2020)?

- Decreased % of chronically absent students
- Increase % of families receiving a targeted family engagement intervention (e.g. home visits, student-led conferences)
- Increased awareness of basic need services and resources among families (e.g. Joyful Market, homeless liaison services, student uniforms, food, etc.)
- Increase % students school-wide responding favorably to Sense of Belonging indicators on Panorama Survey

How could this project’s success be tracked over time (e.g., quarterly)? Please note whether each measure listed is a currently existing agency Performance KPIs that would be influenced, or is a new measure specific to this project, by specifying *in parenthesis: (Existing) or (New)*.

1. Increase in students’ In-Seat Attendance (ISA) rate (existing)
2. Percent of students indicating they feel loved, challenged and prepared (existing)
3. Percent of students who are chronically absent (existing)

Pre-Mortem 1: Imagine this enhancement is granted, and it is the end of the fiscal year in which the funds are given, **yet this initiative has failed** or has yet to be fully implemented.

What would be the three largest pitfalls that would likely explain this outcome? *These pitfalls could be internal to the way the initiative is run, could relate to stakeholder alignment, or could be external (uncontrollable) threats that cause damaging delays, cost overruns, unintended consequences, or poor results.*

1. Insufficient planning to prepare for procurement processes
2. Leadership turnover at the selected schools and/or lead agency partners
3. Lack of fidelity to implementing structures of high-quality Community Schools

Pre-Mortem 2: Imagine this enhancement is granted, and it is the end of the fiscal year in which the funds are given, **and the initiative has achieved its objectives.** What do you anticipate would be three reasons this project succeeded?

1. Ensuring each school and Lead Agency has the adequate support and tools to implementing the structures of high quality Community Schools

- 2.** Intentional and proactive engagement of all community stakeholders including school staff, families, students and community partners
- 3.** Implementing a process for shared accountability and progress monitoring (e.g. put data sharing mechanisms in place, facilitate quarterly data dives at each school at minimum, develop detailed action steps between meetings)

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I. Request Snapshot

Agency Name: DC Public Schools

Agency Code: GA0

Enhancement title: Empowered Learners: Technology Innovation

This request is priority # 1 out of 3 for this agency.

Agency Point of Contact: Amy Maisterra, Deputy Chancellor, Innovation and Systems Improvement

Date: 11/16/18

What is the amount of Local funds requested?

Total Funds: \$4,639,920

Personal Services (PS) Funds: \$1,315,554

Non-Personal Services (NPS) Funds: \$3,324,366

FTEs: 13 (1 dedicated technology expert for each cluster of schools and a small support team at central)

What type of cost will this enhancement be? (select one)

One-time / Partially recurring / **Recurring X**

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

FY 2021: \$6,494,521 (scale up Year 2)

FY 2022: \$8,668,101 (scale up Year 3)

FY 2023: \$8,841,463 (long term cost at scale)

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:

DCPS seeks to graduate future-ready learners prepared to positively influence society and thrive in life. By providing each student in grades 3-12 with a dedicated device for learning (phased in over three years), DCPS expects to eliminate inequities and meet the city's goal of ensuring equity for all learners, significantly reducing the achievement gap, and prepare students to thrive in life.

II. Rationale

What problem for the District are you aiming to address?

DCPS students do not currently have dependable access to devices and technology-supported learning they need to be creators and future-ready citizens. As a result, many of our graduates risk losing as they compete against students from elsewhere, who know how to use technology as an empowering tool for work, self-expression, and civic engagement.

Digital inequities have insidious downstream impacts on student outcomes. For example, schools with devices for every student do not need to share devices for assessments and everyday instruction, and as a result have much shorter testing windows and more instructional time. Students without devices also have lower skills in typing and computer navigation, which means they cannot always demonstrate learning during PARCC the way better-resourced, more experienced and technologically fluent students can. Addressing these inequities and their downstream impacts becomes increasingly critical as the District responds to a new accountability framework required by the federal Every Student Succeeds Act, which requires the Office of the State Superintendent of Education (OSSE) to issue new performance ratings defined in large part by PARCC assessment results¹.

Regionally, DCPS is one of the last districts to routinely provide devices to students. Alexandria, Arlington, Falls Church, Loudoun, Montgomery, Prince George's, and Prince William County all have 1:1 initiatives in place. Within DC, many charter schools offer devices to every student who enrolls. Within DCPS, we have schools such as Truesdell Education Campus that are 1:1, and others such as C.W. Harris with a working device ratio of only one device for every five students. As a result, parent and civic groups are actively advocating for relief from digital inequities that affect District students. This issue is consistently raised in hearings related to DCPS budget and in engagements throughout the city.

The DCPS curriculum contains many opportunities for students to accelerate and deepen their learning by leveraging technology; all that is needed is for students to have the devices in their hands. With these devices, students will have access to curriculum and communication outside of the school day - anytime, anywhere.

The approach proposed is unique in that it maintains a 3:1 ratio in PARCC testing grades, but also links devices to students in a way which supports students in an individualized manner. Devices typically have a three to four-year life cycle, and our proposed approach allows each device to be assigned and remain with a specific student throughout their elementary, middle, and high school learning experiences. Our proposal contemplates leasing devices for 3rd, 6th, and 9th grade in year one, and adding devices for each grade band that follows in subsequent years. By phasing in device acquisition, we will be able to scale up the supports, training, and infrastructure needed to ensure success as the model is fully phased in through FY22, when all students grades 3- 12 will have 1:1 technology. In addition, all but one FTE will be dedicated to supporting a subset of schools to effectively

¹ OSSE is issuing new "STAR" school performance ratings in December, 2018.

integrate curriculum, instruction, and student engagement with the technology. The remaining FTE will support logistical aspects of the initiative, ensuring devices are maintained and flow through the district to reach students.

What are the reasons why this problem exists?

Digital inequity exists for three reasons: decentralized purchasing, lack of sufficient start-up funds, and the over-reliance on older, non-digital options for teaching and learning.

Currently, technology is purchased ad-hoc through a mix of funding from school-based budgets, private funding, donations, and central office spending. As a result, everyone pays more for their small purchases, and maintaining these purchases becomes more expensive due to the variety in device type and age. While schools with active parent teacher associations are able to partially address needs through fundraising, other schools with fewer resources disproportionately lose out.

Secondly, with the adoption of PARCC, an on-line standardized state-wide assessment, the OSSE launched a technology grant to help subsidize start-up costs. While this funding helped greatly, it did not fully address start-up and maintenance funds. Further, this grant ended in FY 18. DCPS has strained to keep all schools at a 3 to 1 ratio, but we have not come close to reaching the 1:1 ratio required of a modern education system.

Third, because DCPS cannot count on student access to digital learning devices, curriculum and pedagogy must be written both for those who have them and those who do not. As a result, student access to modern learning experiences depends on their luck of the draw concerning school technology budgets, and the choices teachers make in how these resources are utilized.

How does this enhancement address this problem and its underlying reasons?

This enhancement supports DCPS’ efforts to move from a 20th century learning model to a 21st century model, ensuring that every student, regardless of ward or zip code, has an equal opportunity to be a future-ready graduate with a pathway to the middle class. This enhancement allows DCPS to achieve this goal by:

- Centralizing leasing of devices, which significantly cuts the initial outlay of funds and creates a predictable annual spending requirement;
- Completing the digitizing of student-facing curriculum resources; and
- Developing the professional development and support infrastructure schools need to use devices effectively for years to come.

Cost-Benefit Analysis

(if relevant, please also submit a supporting Excel sheet)

DCPS believes that 1:1 technology is a key lever for ensuring that students can fully access the curriculum, remain engaged in learning, and graduate prepared for life after high school. Research indicates that each new high school graduate would yield a public benefit of \$209,000 in higher government revenues and lower government spending, for an overall investment of \$82,000, divided between the costs of powerful educational interventions and additional years of school attendance leading to graduation. The net economic benefit to the

public purse was estimated to be \$127,000 per student and the benefits 2.5 times greater than the costs².

In addition, leveraging long term, phased, and centralized leasing, DCPS can take advantage of lower costs compared to ad-hoc purchases by multiple stakeholders and reduce administrative burden on schools.

Will legislative support be required? (Yes/No – If Yes, please submit BSA form)

No.

² Levin, 2007

III. Draft Project Plan

Please complete this draft project plan to depict how the project management related to the use of these requested funds would be handled. This will help demonstrate that the plan has been thought through to enable delivery of results before the end of the fiscal year. This will also help us determine when full funding will be required for the full operation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be *most* responsible for this initiative?)

[If the project owner must be hired, specify who will own the project until that time]

Name: Amy Maisterra

Title: Deputy Chancellor, Innovation and Systems Improvement

Email: amy.maisterra@dc.gov

Phone: 202-442-5600

Other Key Team members (Add more as needed):

Name: Dr. Karen Cole

Title: Deputy Chief, Curricular Innovation

Role in this project: Supervision and alignment with other DCPS offices

Name: Nicole Klues

Title: Director, Learning Systems Innovation and Instructional Design

Role in this project: Ensuring implementation support on the DCPS learning management systems and curriculum platforms.

Name: Dewayne McClary

Title: Director, Digital Learning & Innovation

Email: dewayne.mcclary@dc.gov

Phone: 202-360-5704

Name: Cyrus Verrani

Title: Director, IT Infrastructure and Operations

Role in this project: Procurement, device support, distribution, inventory, and management.

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

OCTO: We have made inquiries about the integration and support necessary to support increased number of devices and traffic on our existing infrastructure.

Parent Groups: The Deputy Chancellor of Innovation and Systems Improvement, the Office of the Chief Operating Officer, and the Office of Teaching and Learning have been in close communication with some of the parent groups and have incorporated consideration of their concerns into the current proposal.

Office of the DME: DCPS senior leadership has consulted with the Deputy Mayor of Education in developing this proposal.

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

Preparation for project launch, end of prior Fiscal Year

June 2019: Professional Development for School Administration & Central Office

July: Finalize deployment plan; Professional Development for Teachers

Aug: Finalize device leasing contract; Professional Development for Teachers

Sept: Digital Citizenship Deployment and Technology Training for Students

Fiscal Year starts, funds disbursed

Oct: Phased Rollout for 3rd, 6th & 9th Grade

Nov: Professional Development for all School Staff – Round 1

Dec: Winter break – conduct device inventory in preparation for PARCC testing in Spring 2020

Jan 2020:

Feb: Professional Development for all School Staff – Round 2

April: Project new school year leasing need to adjust lease option year

May: Professional Development for all School Staff – Round 3

(repeat each school year)

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

What evidence supports the likelihood that this initiative will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. OBPM will categorize the research evidence cited for your initiative based on whether the study design was rigorous, and the study was well-implemented. *Provide links to or cite your sources.*

Meta-studies of low ratio technology learning environments have identified the many positive outcomes associated with investing in student technology. [Dr. Bin Bin Zheng](#), an educational researcher at Michigan State University, found broad positive results reviewing over 100 studies of school districts implementing 1:1 technology and found improved achievement in core subjects and a variety of other benefits to students. Historical findings conclude that 1:1 programs improve English and Language Arts, writing, math, and science at statistically significant levels (<https://www.edweek.org/ew/articles/2016/05/18/1-to-1-laptop-initiatives-boost-student-scores-study.html>).

A review of studies on 1:1 settings also found evidence that participation in 1:1 learning was associated increased student engagement and teacher technology use. (https://online.tarleton.edu/Home_files/EDTC_538/Week_5/BeBell.pdf)

From the implementation perspective, studies identify the need to secure financial resource from multiple disjointed sources (as is the DCPS context) as well as lack of funding for initial acquisition and sustaining 1:1 models as key challenges. (https://education.missouristate.edu/assets/clse/Final_Report_of_One-to-One_Meta-Synthesis_April_2012.pdf).

DCPS has laid the groundwork for curriculum implementation, teacher buy-in and professional development, and is ready to do this work at scale district wide.

DCPS has piloted tech curriculum and professional development through middle school initiatives, the Accelerated Innovation Cohort (5 schools) and the Digital Promise Initiative (3 schools). Although some studies show there is often a decline in state standardized test scores in the first year of 1:1 implementation, our Accelerated Innovative Cohort (AIC) and Digital Promise Initiative schools saw growth in both ELA and Math. Leaders and teachers have also reported a higher level of student engagement and completion of tasks.

Beyond academic content, there is growing recognition that students need a broader set of social and emotional skills to succeed in life, such as metacognition, critical thinking, persistence, and self-regulation. But because teachers today spend so much time on content delivery, assessment, and classroom management, there is limited time to coach students in these critical skills. Technology can address this in two ways. First, technology platforms can

cultivate these skills—for example, a student might receive motivational messages while working through a difficult set of math word problems, encouraging persistence even as the student is struggling. Second, technology can free up teacher time previously spent on administrative tasks, enabling teachers to spend more time working with students to build these crucial skills.

How does what you are proposing differ from the model the evidence comes from?

This proposal differs in scale from the AIC model and other research on 1:1 initiatives through primarily through its phased implementation approach. To implement the model at scale, DCPS proposes the following:

- SY19-20: 1:1 student rollout for grades 3, 6, and 9; 3:1 for all other grades beyond minimum testing tech requirements.
- SY20-21: 1:1 student rollout for second cohort of grades 3, 6, and 9. Tech follows first cohort to grades 4, 7, and 10. Grades K-2 maintains 3:1.
- SY21-22: 1:1 student rollout for third cohort of grades 3, 6, and 9. Tech follows previous cohorts into next grades. Complete 1:1 for grade 12 to cover grades 3-12. Grades K-2 maintains 3:1.
- SY22-23: Maintain 1:1 for grades 3-12 and 3:1 for grades K-2 at scale.

If this enhancement is approved, what most significant measurable result should we expect by the end of the enhancement Fiscal Year (Sept 30, 2020)?

- Shorter summative assessment testing windows (PARCC) and increased instructional time.
- Increased student access to rich, rigorous, digitized DCPS curriculum.
- Increased support for students in goal-setting and self-directed social and emotional learning.
- Increased ability for teachers to effectively target class and individual student needs.
- Increased parent satisfaction.
- Increased academic outcomes and a reduction of the achievement gap over time (note: DCPS sees technology access as one of several levers for ensuring equity and improving outcomes over time).

How could this project’s success be tracked over time (e.g., quarterly)? Please note whether each measure listed is a currently existing agency Performance KPIs that would be influenced, or is a new measure specific to this project, by specifying *in parenthesis: (Existing) or (New)*.

Annual Measurements

1. Improved Satisfaction Rates- Student Surveys (existing)
2. Increased Student Enrollment (existing)
3. Improved Student Achievement (existing)

4. Staff survey related to technology fluency, use, and satisfaction with supports (training and technology support) (new)

Pre-Mortem 1: Imagine this enhancement is granted, and it is the end of the fiscal year in which the funds are given, **yet this initiative has failed** or has yet to be fully implemented. **What would be the three largest pitfalls** that would likely explain this outcome? *These pitfalls could be internal to the way the initiative is run, could relate to stakeholder alignment, or could be external (uncontrollable) threats that cause damaging delays, cost overruns, unintended consequences, or poor results.*

1. Lack of Teacher and School Leader Buy-in
2. Inadequate Technology Infrastructure
3. Inadequate Coordination and Project Management

Pre-Mortem 2: Imagine this enhancement is granted, and it is the end of the fiscal year in which the funds are given, and **the initiative has achieved its objectives**. What do you anticipate would be three reasons this project succeeded?

1. Effective Communication and Implementation Support for Schools, Families, and Students in 1:1 Grades
2. Improved Curriculum & Technology Integration in 1:1 Grades
3. High Quality Professional Development for Staff of 1:1 Grades
4. Policy Development and Roll-Out that Supports Schools, Families, and Students with Appropriate Device Management

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Office of the City Administrator



Office of Budget and Performance Management

FY 2020 PROGRAM ENHANCEMENT - FORM 2

Agency Program Enhancement Request Details

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Enhancement requests should be for innovative, evidence-based ideas around new spending that will improve the quality and efficiency of city services provided to District residents, or for additional resources needed to support substantial volume increases in services provided.

IMPORTANT NOTES ABOUT SUBMITTING AN ENHANCEMENT REQUEST:

- Sections I and II are required for all enhancement requests.
- Sections III and IV are required for enhancement requests \$400,000 or larger.
- When submitting your enhancement request(s), submit only to two people: Saesha Carlile, Deputy Budget Director, and your OCA budget analyst. Please submit each unique enhancement request on a fresh instance of this document.



I. Request Snapshot

Agency Name: DC Public Schools

Agency Code: GA0

Enhancement title: Trust and Transparency – Systems Improvement

This request is priority # 3 out of 3 for this agency.

Agency Point of Contact: Amy Maisterra, Deputy Chancellor, Innovation and Systems Improvement

Date: 11/16/2018

What is the amount of Local funds requested?

Total Funds: \$1,630,000

Personal Services (PS) Funds: \$1,130,000

Non-Personal Services (NPS) Funds: \$500,000

FTEs: 11

What type of cost will this enhancement be? (select one)

One-time / **Partially recurring X** / Recurring

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

FY 2021: \$1,152,600 (Maintains personnel)

FY 2022: \$1,175,652 (Maintains personnel)

FY 2023: \$1,199,165 (Maintains personnel)

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:

This enhancement includes 1) a one-time investment to establish a records management system which ensures alignment with the city's newly established records retention policy; and 2) an ongoing investment to ensure compliance with federal and local policy requirements. This investment ensures DCPS can reliably preserve and produce records for constituents and can fully implement a proactive, internal system of oversight designed to guarantee ongoing compliance.

II. Rationale

What problem for the District are you aiming to address?

In the past year, DCPS has identified systemic challenges related to ensuring reliable and accurate student data, implementing policy, and ensuring compliance with legally mandated procedures.

In order to rebuild confidence in our schools, DCPS must fulfill its commitment to ensuring that moving forward, a system of heightened accountability is in place which 1) maintains the integrity of student data; 2) ensures that families and students know their rights, including appeals rights; and 3) proactively identifies and mitigates risks.

What are the reasons why this problem exists?

Currently, historical student records remain at schools in paper form, introducing significant risk of damage or loss, and resulting in legal exposure for the district. Further, DCPS believes that because investments over the last decade have focused on important core areas of human capital and instruction, where immediate and dramatic improvement were most required to improve schools, parallel investments in oversight systems and infrastructure were underemphasized.

Last, as we clarify our legal obligations with staff, families, and students, we are experiencing a heightened number of incident/grievance reporting and appeal filing. While this increased activity is a sign that we are effectively communicating policies and procedures to our constituents, we need to be equipped to adequately respond to the increased volume to ensure that we are fully responsive and can ensure appropriate resolution of concerns.

How does this enhancement address this problem and its underlying reasons?

In the past year, we have created updated policies and regulations to better support our students and families. We have also developed a differentiated monitoring framework to put these policies and regulations in practice, engaged in extensive training of leaders and staff, developed a model for cyclical data review, and created an extensive communications plan.

We now require the capacity to implement the framework with fidelity, monitor consistently, and respond to constituent concerns. This investment builds upon our initial work to ensure we have the adequate resources to respond timely and effectively to grievances and monitor the implementation of new policies and regulations. It also allows us to maintain student records by promoting the preservation, confidentiality, and accessibility of the District's vital records in accordance with our recently finalized and approved records retention schedule.

Cost-Benefit Analysis

(if relevant, please also submit a supporting Excel sheet)

The current lack of a centralized, secure, and digitized student records system for historical records poses a critical risk to our ability to meet our obligation to constituents, most importantly our DCPS graduates. In addition, as noted above, our heightened focus on regulatory requirements is producing an increased identification of issues that need swift resolution. Without additional resources to support this work, we will be challenged in ensuring successful monitoring and implementation of newly developed policies and

regulations in the long term. Each year, DCPS spends millions in backlogged hearings and lawsuits that not only compete with resources necessary for student learning at schools, but also erodes public confidence in irreparable ways.

Will legislative support be required? (Yes/No – If Yes, please submit BSA form)

No.

III. Draft Project Plan

Please complete this draft project plan to depict how the project management related to the use of these requested funds would be handled. This will help demonstrate that the plan has been thought through to enable delivery of results before the end of the fiscal year. This will also help us determine when full funding will be required for the full operation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be *most* responsible for this initiative?)
[If the project owner must be hired, specify who will own the project until that time]

Name: Amy Maisterra
Title: Amy Maisterra
Email: amy.maisterra@dc.gov
Phone: 202-442-5600

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

OCTO: DCPS continues to collaborate with OCTO to ensure alignment of all technology efforts.

OSSE: OSSE continues to monitor DCPS' monitoring framework as a component of its oversight of the graduation audit conducted by A & M.

Data infrastructure investments in our Capital Improvement Plan align with the investments in this request to implement a comprehensive data storage solution and streamline how students and families receive and interact with student data.

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

Preparation for project launch, end of prior Fiscal Year

Summer 2019:

- Key objective prior to start of FY 20 will be to:
 - Identify a records management system vendor and confirm integration with other agency systems.
 - Plan for digitization of all school records (multi-year)
 - Classify job descriptions for all new positions

Fiscal Year starts, funds disbursed

On-going in FY20:

- Contract external provider to digitize all school records (in phases)

Oct:

Nov:

Dec: Expanded monitoring team is in place.

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

What evidence supports the likelihood that this initiative will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. OBPM will categorize the research evidence cited for your initiative based on whether the study design was rigorous and the study was well-implemented. *Provide links to or cite your sources.*

This model is a new approach within the District and we are not aware of similar approaches in any other Local Education Agencies (LEAs). However, heightened city-wide monitoring and compliance initiatives led by OSSE have resulted in the District's ability to exit several decades- old special education lawsuits over the past decade, and this framework applies many of the same principles.

How does what you are proposing differ from the model the evidence comes from?

As noted above, we are applying a city-wide monitoring framework that has been proven to be effective within the LEA.

If this enhancement is approved, what most significant measurable result should we expect by the end of the enhancement Fiscal Year (Sept 30, 2020)?

- Reduced resolution time for general grievances
- Reduced time from request to receipt of student records
- Reduced number of incidents and reactive monitoring required
- Increased, regularly scheduled, ongoing internal audits
- Historic student records digitized, and a schedule for ongoing archiving established

How could this project's success be tracked over time (e.g., quarterly)? Please note whether each measure listed is a currently existing agency Performance KPIs that would be influenced, or is a new measure specific to this project, by specifying *in parenthesis: (Existing) or (New)*.

1. Compliance with timelines for general grievances (existing)
2. Reduced time from request to receipt of student records (new)
3. Satisfaction with training for staff on core compliance policies and procedures (new)

Pre-Mortem 1: Imagine this enhancement is granted, and it is the end of the fiscal year in which the funds are given, yet this initiative has failed or has yet to be fully implemented.

What would be the three largest pitfalls that would likely explain this outcome? *These pitfalls could be internal to the way the initiative is run, could relate to stakeholder alignment, or could be external (uncontrollable) threats that cause damaging delays, cost overruns, unintended consequences, or poor results.*

1. Delayed digitization of school and student records due to procurement challenges
2. Inability to adhere to grievance timelines

3. Lack of buy-in related to the monitoring framework and related policies and procedures
4. Lack of training in core compliance requirements for agency staff

Pre-Mortem 2: Imagine this enhancement is granted, and it is the end of the fiscal year in which the funds are given, and **the initiative has achieved its objectives**. What do you anticipate would be three reasons this project succeeded?

1. A clearly articulated project plan, with accountability for ownership and clear project milestones and benchmarking
2. A well-articulated and communicated monitoring framework, with buy-in at all levels
3. High quality vendor for digitization
4. High quality annual training model for agency staff

GOVERNMENT OF THE DISTRICT OF COLUMBIA
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Office of Budget and Performance Management

FY 2021 PROGRAM ENHANCEMENT - FORM 2

Agency Program Enhancement Request Details

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IMPORTANT NOTES ABOUT SUBMITTING AN ENHANCEMENT REQUEST:

- Sections I and II are required for all enhancement requests.
- Sections III and IV are required for enhancement requests \$400,000 or larger.
- Section V is required for enhancements designed to replace services from a proposed reduction.
- Submit your enhancement request(s) to: Saesha Carlile, Deputy Budget Director and your OCA budget analyst only. Please submit each unique enhancement request on a separate enhancement request form.

John A. Wilson Building | 1350 Pennsylvania Ave., NW, Suite 513 |
Washington, DC 20004



I. Enhancement Request Snapshot

Agency Name: DC Public Schools
Agency Code: GA0
Enhancement title: DCPS Student Compact
This request is priority #3 out of 3 for this agency.
Agency Point of Contact: Erin Bibo
Date: 11/7/19

What is the amount of Local funds requested?

Personal Services (PS) Funds	Non-Personal Services (NPS) Funds	Total Funds
	\$1,089,700	\$1,089,700

Number of new FTEs requested:

What type of cost will this enhancement be? (select one)

One-time / **Partially recurring** / Recurring

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

FY 2022	FY 2023	FY 2024
\$606,700	\$606,700	\$606,700

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:

The initiative establishes college savings accounts for DCPS students and provides financial literacy and postsecondary planning lessons and resources for families. The initiative aims to increase student and family financial literacy, increase college-going rates to smart college choices institutions, and decrease student debt to set students up for success.

Please detail here or in an attached spreadsheet what the requested funds would purchase (personnel, equipment, contracts, etc.). For each proposed FTE, list the proposed grade and position type/title.

9th Grade Algebra Curriculum	\$200,000
Parent Training	\$175,000
Financial Savings Supplement to Middle and High School Guides	\$108,000
5th Grade Accounts	\$362,400
7th Grade Accounts	\$244,300
	\$1,089,700

II. Rationale

What problem for the District are you aiming to address?

DCPS students who receive free and reduced-price lunch enroll in college at a rate that is 40 percentage points less than their peers who do not qualify for financial assistance. While we are closing that inequity gap, it is still too wide, especially given that 76% of all jobs in the District require some form of postsecondary degree or certification.

What are the reasons why this problem exists?

Financial pressures are a top barrier that prevents low income students from pursuing college. Students whose families did not go to college are also less likely to be aware of how financing college works, the financial aid opportunities available to them, and to fully pursue those options.

How does this enhancement address this problem and its underlying reasons?

Through the DCPS Student Compact, DC would invest directly in our students' futures with the goals of (1) increasing financial literacy, (2) increasing college-going rates to smart college choices, and (3) decreasing student debt to set students up for success.

Is this enhancement a change to an existing program/initiative or a completely new program/initiative?

- Change to an existing program/initiative (e.g., adding staff or resources, serving more or a different set of residents, making changes to the service model)
- Completely new program/initiative for DC***

Cost-Benefit Analysis and/or Return on Investment: How does the amount invested relate to the anticipated/desired outputs and outcomes?

Education related to financial planning and increased financial literacy ensures students are equipped after high school to achieve college and career goals.

Will legislative support be required? (Yes/No – If Yes, please submit BSA form)

We are in the early stages of developing the enhancement. A quick discussion with OGC suggests that DCPS may need legislative authority to expend funds for scholarships.

IMPORTANT: If this enhancement request is for \$400,000 or more, **you must** also complete sections III, and IV. Incomplete submissions will be returned.

III. Draft Project Plan

Please complete this draft project plan to depict how the use of these requested funds would be managed. This will help demonstrate that the plan will enable the delivery of results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for the full implementation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be *most* responsible for this initiative?)
[If the project owner must be hired, specify who will own the project until that time]

Name: Dr. Erin Bibo

Title: Deputy Chief, College & Career Programs

Email: erin.bibo@k12.dc.gov

Phone: 202.442.9243

Other Key Team members (Add more as needed):

Name: Corie Colgan

Title: Chief, Office of Teaching and Learning

Role in this project: Oversight of Financial Literacy Course Development & Implementation

Name: Shanita Burney

Title: Communications & Engagement Officer

Role in this project: Oversight of family engagement efforts

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

The savings plans will be administered by the [DC College Savings Plan](#) team (operated by OCFO).

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

FY21 (Beginning October 2020):

- Develop guidelines for College Savings Plan, including contingency planning if students left DCPS or did not utilize funds within 2 years of graduation, access to funds by family members, etc.
Implement disbursement of funds to families

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

OBPM will categorize the research evidence you cited based on whether:

- *the study design was rigorous and the study was well-implemented;*
- *the findings are positive and statistically significant; and*
- *the evidence is based on a model and population similar to the proposed enhancement.*

Have questions about the evidence? E-mail thelab@dc.gov. The Lab can pre-review the evidence agencies are thinking of citing, brainstorm future evaluation ideas, offer ideas on where to look for evidence, help agencies think through the evidence they've found.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement actually achieves the desired outcome for a randomly selected group of residents or neighborhoods?

- Yes**
- No

What evidence supports the likelihood that this enhancement will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons learned from both successes and failures in any similar attempts. *Provide links to or cite your sources.*

We are not aware of evidence of outcomes related to similar programs other districts have recently piloted.

Is your enhancement identical to the model the evidence comes from?

- Yes – the enhancement is identical to the model the evidence comes from and the population served is similar. Below, indicate how you will make sure your agency will implement the model fully.
- No – the enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why:

List agency key performance indicators (KPIs) that will result from this enhancement.
List KPIs from most significant to least. If you are proposing a new KPI, write “NEW” in the columns for FY2018-FY2020 Actual.

	<i>Key Performance Indicator</i>	<i>Directionality</i>	<i>FY2018 Actual</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Target</i>
1.	Increase number of DCPS students with College Savings Accounts		<i>NEW</i>	<i>NEW</i>	<i>NEW</i>	<i>Gather baseline data</i>
2.	Increase financial literacy as measured by success in 9 th grade course		<i>NEW</i>	<i>NEW</i>	<i>NEW</i>	<i>Gather baseline data</i>
3.						

V. Proposed Budget Swap

Agencies may be interested in a new program or approach to a problem because they believe it is more effective than what they are currently doing. Enhancements are more likely to be approved if they replace a corresponding, less effective reduction.

Reduction title (from Form 1): _____

Total amount reduced: _____

What evidence is there that this reduction is not achieving desired outcomes? Please describe outcomes from the proposed reduction in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. *Provide links to or cite your sources.*

GOVERNMENT OF THE DISTRICT OF COLUMBIA
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FY 2021 PROGRAM ENHANCEMENT - FORM 2

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- Sections I and II are required for all enhancement requests.
- Sections III and IV are required for enhancement requests \$400,000 or larger.
- Section V is required for enhancements designed to replace services from a proposed reduction.
- Submit your enhancement request(s) to: Saesha Carlile, Deputy Budget Director and your OCA budget analyst only. Please submit each unique enhancement request on a separate enhancement request form.

John A. Wilson Building | 1350 Pennsylvania Ave., NW, Suite 513 |
Washington, DC 20004



I. Enhancement Request Snapshot

Agency Name: DC Public Schools

Agency Code: GA0

Enhancement title: Early Literacy

This request is priority #_2_ out of _3_ for this agency.

Agency Point of Contact: Corie Colgan

Date: 11/8/19

What is the amount of Local funds requested?

Personal Services (PS) Funds	Non-Personal Services (NPS) Funds	Total Funds
\$45,000	\$450,000	\$495,000

Number of new FTEs requested:

What type of cost will this enhancement be? (select one)

One-time / Partially recurring / **Recurring**

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

FY 2022	FY 2023	FY 2024
\$495,000	\$495,000	\$495,000

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:

This K-2 literacy enhancement allows us to expand access to literacy interventions while simultaneously raising the level of expertise of our educators. The expected impact is continued significant increases in the number of students who meet foundational literacy benchmarks, eventually reading on grade level in grades 3 and above, resulting in continued PARCC/NAEP performance growth and a shrinking of the achievement gap.

Please detail here or in an attached spreadsheet what the requested funds would purchase (personnel, equipment, contracts, etc.). For each proposed FTE, list the proposed grade and position type/title.

Literacy Enhancement Initiatives	Type of investment	Description	Estimated Cost	Recurring or one time?
Interventions Expansion:	Contracts and PS (admin premium for summer work)	Springboard Collaborative expansion: PK-2 Summer Literacy Intervention with a track record of bringing students up to grade level in 5-week summer program (average growth of almost 4 months in summer). This program both has a large family education/engagement component and helps us develop teachers as literacy leaders.	345,000	Recurring
Expansion of Reading Clinic by one site	1 part-time FTE (coordinator) 10K building modification, 5K furniture, materials 90K admin premium for teachers (includes college course costs)	Open another site of the hugely successful DC Reading Clinic in a ward 7 or 8 site to reach students and teachers who would benefit most from the intensive interventions and training. Has future potential to be literacy hub for the community (including adult literacy training).	150,000	recurring

II. Rationale

What problem for the District are you aiming to address?

These literacy investments will help DCPS meet our ambitious Capital Commitment Goal #2: to have all K-2 graders reading on grade level, as well as doubling our proficiency on PARCC (CC Goal #1). The two problems we are aiming to address with these initiatives are to decrease the achievement gap by focusing intervention supports and training in areas where students, teachers and families need them most.

What are the reasons why this problem exists?

- Not every student has had access to the interventions s/he needs.
- Teachers do not come to the district with expertise in the science of reading. We are working to build the most knowledgeable early literacy teaching force in the country.

How does this enhancement address this problem and its underlying reasons?

This enhancement is about expanding proven interventions and professional learning in areas of literacy that our data show us are critical areas of need for students. We believe that if we raise the overall level of expertise of all educators in DCPS and engage students' families as literacy partners, we will support 100% of K-2 students will reading on grade level.

Is this enhancement a change to an existing program/initiative or a completely new program/initiative?

- Change to an existing program/initiative (e.g., adding staff or resources, serving more or a different set of residents, making changes to the service model)
- Completely new program/initiative for DC

Cost-Benefit Analysis and/or Return on Investment: How does the amount invested relate to the anticipated/desired outputs and outcomes?

The return on investment will be higher achievement scores and fewer students going into secondary schools with literacy deficits. We also believe expanding high-quality professional learning opportunities for teachers will entice strong teachers to stay and may be critical in the further development of a pipeline of teachers from current roles to leadership roles where their impact will be larger. We do not anticipate costs to other agencies and believe all costs are accounted for in the above table.

Will legislative support be required? (Yes/No – If Yes, please submit BSA form)

No

IMPORTANT: If this enhancement request is for \$400,000 or more, **you must** also complete sections III, and IV. Incomplete submissions will be returned.

III. Draft Project Plan

Please complete this draft project plan to depict how the use of these requested funds would be managed. This will help demonstrate that the plan will enable the delivery of results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for the full implementation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be *most* responsible for this initiative?)

[If the project owner must be hired, specify who will own the project until that time]

Name: Corinne Colgan

Title: Chief of Teaching and Learning

Email: Corinne.colgan@k12.dc.gov

Phone: 202-903-5542

Other Key Team members (Add more as needed):

Name: Alison Williams

Title: Deputy Chief, Content and Curriculum

Role in this project: Is project lead on K-2 literacy goal initiative; oversees ELA and interventions teams.

Name: Mary Clayman

Title: Director, DC Reading Clinic

Role in this project: Successfully opened our first two sites of the DC Reading Clinic (at Emery and Turner) and would oversee opening of the third site.

What other agencies or stakeholders would be critical to this project’s success, and what communication have you had with them?

Our instructional superintendents, teaching and learning team, school leaders and other internal stakeholders are familiar with these initiatives and would welcome their expansion.

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

Preparation for project launch, end of prior Fiscal Year

<i>June 2019:</i> Finalize work plans for the initiatives, stakeholder engagement
<i>July:</i> Site decision and prep for DC Reading Clinic #3
<i>Sept:</i> Begin hiring process for DC Reading clinic #3 part time coordinator Complete analysis of Summer 2020 Springboard partnership and plan for adjustments
<i>Fiscal Year starts, funds disbursed</i>
<i>Oct:</i> Hire & onboarding of Reading clinic site coordinator, begin site prep

<i>Nov:</i> Site selection for expanded Springboard sites; procurement process Recruitment of staff and students for DC Reading Clinic #3 Spring semester
<i>Dec:</i> Trainings and Orientations for DC Reading Clinic #3
<i>Jan 2020:</i> Begin advance hiring for Springboard teachers who will be literacy site Leads/professional development; DC Reading Clinic #3 Semester begins
<i>Feb:</i> Begin hiring for Springboard teachers
<i>March/April:</i> Targeted outreach to Springboard students
<i>May:</i> Targeted outreach to Springboard students
<i>June:</i> Training of Springboard teachers and leaders
<i>July:</i> Launch Springboard summer program Data analysis from Reading Clinic investment
<i>August/September:</i> Data Analysis of Springboard investment

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

OBPM will categorize the research evidence you cited based on whether:

- *the study design was rigorous and the study was well-implemented;*
- *the findings are positive and statistically significant; and*
- *the evidence is based on a model and population similar to the proposed enhancement.*

Have questions about the evidence? E-mail thelab@dc.gov. The Lab can pre-review the evidence agencies are thinking of citing, brainstorm future evaluation ideas, offer ideas on where to look for evidence, help agencies think through the evidence they've found.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement actually achieves the desired outcome for a randomly selected group of residents or neighborhoods?

Yes—for students who have participated in the interventions.

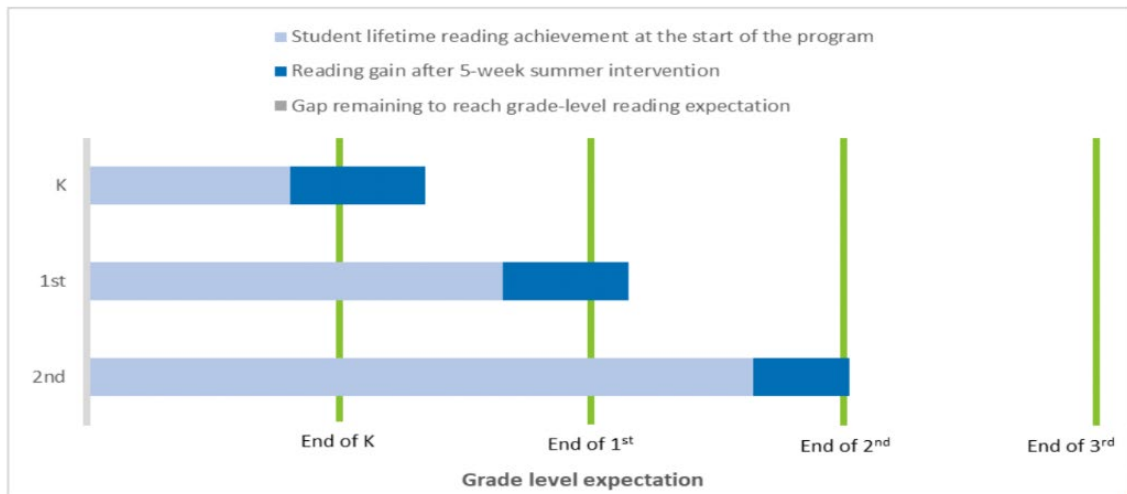
No

What evidence supports the likelihood that this enhancement will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons learned from both successes and failures in any similar attempts. *Provide links to or cite your sources.*

DC Reading Clinic: Although just launching its second year and second site, the DC Reading Clinic model has already seen great success! It is modeled after the [Dean Hope Center](#) in NYC. This [one-pager](#) summarizes current funding structure as well as initial outcomes from year one of programming.

Springboard Collaborative: We have used Springboard Collaborative as a literacy partner organization for the past two summers. [Please note this is a totally separate and unrelated entity to Springboard Education which runs afterschool programming and has negative incidents in the past year.] In 2018, the program was open to all K-2 students. We saw positive gains for students involved but they were not as significant as we would like. In 2019, we treated the program as an intervention, and carefully targeted the K-2 students who attended. We also worked with Springboard to tweak the program slightly to increase coherence with our students' in school-learning our DCPS adopted evidence based practices. As a result, we saw an average of 3.9 months of reading gain in 5 weeks of summer programming. On average, our students eliminated their below grade level gap over the summer! Here is a [link](#) to Springboard's overall 2018 impact report. And here is a [link](#) to DCPS' 2019 summer impact report. The graph below from DCPS summer 2019 highlights the tremendous potential of this program to help us close gaps. We believe by increasing the number of sites and students served we can expand the impact of this program.

Progress towards grade level expectation



Is your enhancement identical to the model the evidence comes from?

- Yes – the enhancement is identical to the model the evidence comes from and the population served is similar. Below, indicate how you will make sure your agency will implement the model fully.

For Springboard and DC Reading Clinic we adopted proven models and adapted very slightly to fit the needs. We have seen success in our district already.

- No – the enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why:

List agency key performance indicators (KPIs) that will result from this enhancement.
List KPIs from most significant to least. If you are proposing a new KPI, write “NEW” in the columns for FY2018-FY2020 Actual.

	<i>Key Performance Indicator</i>	<i>Directionality</i>	<i>FY2018 Actual</i>	<i>FY2019 Actual</i>	<i>FY2020 Actual</i>	<i>FY2021 Target</i>
1.	<i>% students proficient on both DIBELS (k, 1, 2) and TRC (K, 1)</i>	<i>increase</i>	<i>65%</i>	<i>63%</i>	<i>n/a</i>	<i>75%</i>
2.						
3.						

V. Proposed Budget Swap

Agencies may be interested in a new program or approach to a problem because they believe it is more effective than what they are currently doing. Enhancements are more likely to be approved if they replace a corresponding, less effective reduction.

Reduction title (from Form 1): _____

Total amount reduced: _____

What evidence is there that this reduction is not achieving desired outcomes? Please describe outcomes from the proposed reduction in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. *Provide links to or cite your sources.*

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Office of the City Administrator



Office of Budget and Performance Management

FY 2021 PROGRAM ENHANCEMENT - FORM 2

Agency Program Enhancement Request Details

This form enables agencies to submit a budget enhancement request with supporting details, as part of the budget formulation process led by the Office of Budget and Performance Management.

Enhancement requests should be for innovative, evidence-based ideas around new spending that will improve the quality and efficiency of city services provided to District residents, or for additional resources needed to support substantial volume increases in services provided or necessary to maintain existing service levels.

IMPORTANT NOTES ABOUT SUBMITTING AN ENHANCEMENT REQUEST:

- Sections I and II are required for all enhancement requests.
- Sections III and IV are required for enhancement requests \$400,000 or larger.
- Section V is required for enhancements designed to replace services from a proposed reduction.
- Submit your enhancement request(s) to: Saesha Carlile, Deputy Budget Director and your OCA budget analyst only. Please submit each unique enhancement request on a separate enhancement request form.

John A. Wilson Building | 1350 Pennsylvania Ave., NW, Suite 513 |
Washington, DC 20004



I. Enhancement Request Snapshot

Agency Name: DC Public Schools

Agency Code: GA0

Enhancement title: Empower Learners Initiative Accelerated Implementation

This request is priority #_1_ out of _3_ for this agency.

Agency Point of Contact: Colin Taylor, Chief, Data Systems and Strategy

Date: 11/8/2019

What is the amount of Local funds requested?

Personal Services (PS) Funds	Non-Personnel Services (NPS) Funds	Total Funds
	\$ 3,401,820	\$ 3,401,820

Number of new FTEs requested: None. Enhancement is based on cost increases due to new implementation schedule.

What type of cost will this enhancement be? (select one)

One-time / Partially recurring / Recurring

If it is a recurring, or partially recurring cost, what do you estimate to be the costs in each of the following years?

FY2022	FY2023	FY2024
N/A	N/A	N/A

Please summarize this enhancement in two sentences, where the first sentence tells us what the enhancement is, and the second sentence tells us what the expected impact of the enhancement would be:

DCPS proposes updating the FY2020 Empowered Learners Initiatives from a three-year roll out (FY20 through FY22) to an accelerated two-year implementation schedule (FY20 through FY21). Our students and teachers are eager to experience the expanded learning opportunities and the modern teaching and learning experience that is made possible with increased student devices. In accelerating the procurement to supply all grades 3-12 in fall 2020 with one-to-one student devices,

we will expose students in DCPS to globally-connected and differentiated learning experiences. By accelerating to a two-year implementation schedule, four grade levels will gain access to 1:1 devices a year earlier than originally planned.

Summary of Implementation Changes

	FY20 Enhancement	FY21 Enhancement Acceleration
Year 1 (FY20)	<ul style="list-style-type: none"> • Achieve 1:1 in grades 3, 6, 9 • Achieve 3:1 in all other grades 	NA
Year 2 (FY21)	<ul style="list-style-type: none"> • Achieve 1:1 in grades 3, 6, 9 • Maintain 1:1 in grades 4, 7, 10 (Year 1 cohort) • Maintain 3:1 in all other grades 	<ul style="list-style-type: none"> • Achieve 1:1 in grades 3, 6, 9, and grades 5, 8, 11, 12 • Maintain 1:1 in grades 4, 7, 10 (Year 1 cohort) • Maintain 3:1 in lower grades
Year 3 (FY22)	<ul style="list-style-type: none"> • Achieve 1:1 in grades 3, 6, 9, 12 • Maintain 1:1 in grades 4, 5, 7, 8, 10, 11 (Year 1 and 2 cohorts) • Maintain 3:1 in lower grades 	<ul style="list-style-type: none"> • Maintain 1:1 in grades 3 through 12 • Maintain 3:1 in lower grades
Year 4 (FY23)	<ul style="list-style-type: none"> • Maintain 1:1 in grades 3 through 9 • Maintain 3:1 in lower grades 	<ul style="list-style-type: none"> • Maintain 1:1 in grades 3 through 12 • Maintain 3:1 in lower grades

Summary Visual

Grades	3	4	5	6	7	8	9	10	11	12
FY20	✓			✓			✓			
FY21	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

- FY20 1:1 – In progress
- FY21 1:1 – Original FY20 request
- FY21 1:1 – Accelerated roll out

Please detail here or in an attached spreadsheet what the requested funds would purchase (personnel, equipment, contracts, etc.). For each proposed FTE, list the proposed grade and position type/title.

Per our pending lease agreement, the projected FY21 costs to implement the above accelerated timeline is below.

Phase	Original FY20 Enhancement Request	FY21 Projected Costs for 3-year rollout	FY21 Projected Costs for 2-year rollout	FY21 Enhancement Request

Year 1 (FY20)	\$4,639,920			
Year 2 (FY21)	\$6,494,521	\$8,000,000	\$ 11,401,820	\$ 3,401,820

Our FY21 enhancement (\$11.4M - \$8.M = \$3.4M) is calculated as the increase in the FY21 projected costs to achieve Empowered Learners Initiative ratios in all grades compared to our projected FY21 cost to implement the original schedule.

Current projected costs are informed by several key inputs:

- 1) Frontloading the year 3 increase into year 2, procuring all 43,000+ devices by FY21.
- 2) Contingency buffer for enrollment increase.
- 3) Increased per device lease costs after negotiating vendor agreements and interest rates (from \$206 to \$223). The associated cost increase is due to the changes made to laptop carts and accessories such as protective cases to ensure quality and durability following testing and extended piloting phases.

II. Rationale

What problem for the District are you aiming to address?

DCPS students do not currently have the dependable access to devices and technology-supported learning they need to be creators and future-ready citizens. As a result, many of our graduates risk losing as they compete against students from elsewhere, who know how to use technology as an empowering tool for work, self-expression, and civic engagement.

What are the reasons why this problem exists?

Given the size and length of procurement timelines, DCPS projects devices will be in schools by mid-January 2020. Adding the previously-planned third year of devices into year two will get the devices to schools sooner and avoid the mid-year delivery timing.

How does this enhancement address this problem and its underlying reasons?

- 1) DCPS proposes accelerating the implementation of 1:1 devices in grades 3 through 12 from a three-year to a two-year timeline.
- 2) DCPS will also be able to decrease the number of staggered lease agreements into a more uniform timeline to ensure smoother asset management and improve our ability to deploy, monitor, maintain, and refresh devices.

Is this enhancement a change to an existing program/initiative or a completely new program/initiative?

- ✓ **Change to an existing program/initiative (e.g., adding staff or resources, serving more or a different set of residents, making changes to the service model)**
- Completely new program/initiative for DC

Cost-Benefit Analysis and/or Return on Investment: How does the amount invested relate to the anticipated/desired outputs and outcomes?

In addition to the promising research regarding 1:1 technology initiatives in the original DCPS FY20 enhancement, we believe condensing training and implementation into two years would allow DCPS to realize savings related to a more streamlined procurement strategy (e.g. reduced management capacity and transaction costs), build the capacity of educators faster, and allow students to reap the benefits of increased access to technology for learning.

DCPS and OCTO are assessing ways to improve all aspects of technology support in our schools in preparation for the implementation of the Empowered Learners initiative.

(Yes/No – If Yes, please submit BSA form)

No

IMPORTANT: If this enhancement request is for \$400,000 or more, **you must** also complete sections III, and IV. Incomplete submissions will be returned.

III. Draft Project Plan

Please complete this draft project plan to depict how the use of these requested funds would be managed. This will help demonstrate that the plan will enable the delivery of results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for the full implementation of this initiative. Complete as best you can, with the understanding that this draft project plan may evolve if/once the enhancement is granted.

Project Owner: (Who is the single person who will be *most* responsible for this initiative?)

Name: Colin Taylor
Title: Chief, Data Systems & Strategy
Email: colin.taylor@k12.dc.gov
Phone: 202-535-2915

Other Key Team members (Add more as needed):

Name: Dr. Karen Cole
Title: Deputy Chief, Academic and Creative Empowerment
Role in this project: Supervision and alignment with other DCPS offices

Name: Cyrus Verrani
Title: Deputy Chief, Information Technology
Role in this project: Procurement, device support, distribution, inventory, and management.

Name: Dewayne McClary
Title: Director, Integrated Learning
Role in this project: Teacher training, instructional alignment, and digital curriculum.

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

The Office of the Chief Technology Officer (OCTO) provides comprehensive technology infrastructure and support services to DCPS. Our OCTO partners have been working alongside us to ensure a successful launch of this initiative in SY19-20. Regular meetings are held to provide input and plan for a smooth rollout.

Project Timeline: (Place expected milestones, by month. Some months may be blank.)

Preparation for project launch, end of prior Fiscal Year

2020

Aug: DCPS Procurement process begins. Teacher professional development completed

Sept: Contract submitted to OAG for review and approval, contract submitted to OPLA for review and approval, digital citizenship completed

Fiscal Year starts, funds disbursed

Oct: OPLA approval, contract submitted to Council, Council Meeting, purchase order issued

Nov: Curriculum and content professional development

Dec: Devices delivered from manufacturer to vendor, curriculum and content professional development

2021

Jan: Device deployment at schools, mid-year keyboarding assessment

Feb: PARCC tools training for students

March: PARCC tools training for students

April - June: Student portfolios

IV. Draft Project Evaluation

Please complete this draft project evaluation to describe evidence that already supports the initiative, metrics that will demonstrate its success, and significant risk and success factors.

OBPM will categorize the research evidence you cited based on whether:

- *the study design was rigorous and the study was well-implemented;*
- *the findings are positive and statistically significant; and*
- *the evidence is based on a model and population similar to the proposed enhancement.*

Have questions about the evidence? E-mail thelab@dc.gov. The Lab can pre-review the evidence agencies are thinking of citing, brainstorm future evaluation ideas, offer ideas on where to look for evidence, help agencies think through the evidence they've found.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement actually achieves the desired outcome for a randomly selected group of residents or neighborhoods?

- ✓ **Yes**
- ✓ No

What evidence supports the likelihood that this enhancement will achieve the desired outcome? Please describe outcomes from similar efforts that have been undertaken before in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons learned from both successes and failures in any similar attempts. *Provide links to or cite your sources.*

NA (no change from FY20).

Is your enhancement identical to the model the evidence comes from?

- ✓ Yes – the enhancement is identical to the model the evidence comes from and the population served is similar. Below, indicate how you will make sure your agency will implement the model fully.
- ✓ **No – the enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why:**

DCPS has piloted tech curriculum and professional development through middle school initiatives, the Accelerated Innovation Cohort (five schools) and the Digital Promise Initiative (three schools). Although some studies show there is often a decline in state standardized test scores in the first year of 1:1 implementation, our Accelerated Innovative Cohort (AIC) and Digital Promise Initiative schools saw growth in both ELA and Math. Leaders and teachers have also reported a higher level of student engagement and completion of tasks. This proposal differs in scale from the AIC model and other research on 1:1 initiatives through primarily through its phased implementation approach.

List agency key performance indicators (KPIs) that will result from this enhancement. List KPIs from most significant to least. If you are proposing a new KPI, write “NEW” in the columns for FY2018-FY2020 Actual.

	Key Performance Indicator	Directionality	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Target
1.	Percent of teachers of core contents in grades deployed will participate in professional learning opportunities	<i>Up</i>	<i>NA</i>	<i>NA</i>	90%	93%
2.	Percent of student in grades deployed, will utilize the DCPS Equitable Digital Tools	<i>Up</i>	<i>NA</i>	<i>NA</i>	100%	100%

3.	% of schools with 1 device for every 3rd, 6th and 9th grader across the district and 1 device for every three students in all other grades by January 17, 2020.	<i>Up</i>	<i>NA</i>	<i>NA</i>	100%	100%
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V. Proposed Budget Swap

Agencies may be interested in a new program or approach to a problem because they believe it is more effective than what they are currently doing. Enhancements are more likely to be approved if they replace a corresponding, less effective reduction.

Reduction title (from Form 1): _____

Total amount reduced: _____

What evidence is there that this reduction is not achieving desired outcomes? Please describe outcomes from the proposed reduction in the District and/or in other cities. If possible, include formal evaluation studies as well as lessons from both successes and failures in any similar attempts. *Provide links to or cite your sources.*

Form 2: Operating Budget Enhancement Requests

FY 2022 Agency Budget Submission

Complete a separate Form 2 for each enhancement request in your submission.



SECTION I. OVERVIEW Required for ALL requests

ENHANCEMENT TITLE* **Empowered Learners Initiative (ELI) Year 3** ENHANCEMENT PRIORITY* **1** OUT OF **1**

AGENCY* **DC Public Schools** AGENCY CODE* **Select...**

AGENCY POINT OF CONTACT* **Sharon Gaskins** POINT OF CONTACT EMAIL* **Sharon.gaskins@k12.dc.gov**

REQUEST TYPE*
Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in Section II: Rationale differ by type.

A. Restore previous budget reduction/one-time funding } For these request types, complete Sections I and II only
 B. Increased cost to maintain existing program/activity
 C. Operational improvement with strong business case

 D. Expand high-performing existing program/activity } For these request types, complete Sections I through V
 E. Completely new program/activity with highly likely or proven positive outcomes for District residents

FUNDING REQUEST*
Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2022 PERSONAL SERVICES (PS)	FY 2022 NON-PERSONAL SERVICES (NPS)	FY 2022 TOTAL REQUEST AMOUNT
\$350,000	\$5,945,594	\$6,295,594

ONE-TIME
 PARTIALLY RECURRING
 RECURRING

FUTURE COSTS*
If recurring, enter estimated costs over the life of the Financial Plan.

TOTAL FY 2023	TOTAL FY 2024	TOTAL FY 2025
[enter amount] \$6,400,000	[enter amount] \$6,700,000	[enter amount] \$6,900,000

ENHANCEMENT SUMMARY*
In one sentence, tell us what this enhancement is.

This enhancement is the third installment of the Empowered Learners Initiative (ELI), a three-year investment to close the digital divide by reaching 1:1 student to device ratio in Grades 3-12 and 3:1 in Grades PK-2.

DCPS is not requesting funds in this enhancement to pay for internet costs. While the devices will have the capability for LTE service, DCPS recommends paying for internet service as an emergency cost only if devices are needed for learning at home. Instead, qualifying DCPS families may take advantage of the Internet for All program available to all families.

AGENCIES: Please use Form 2 to provide additional details about enhancement requests in your FY 2022 budget submission. This information is an important part of the decision-making process. Well thought-out and reasoned requests are much more likely to receive favorable consideration.

FY 2022 Enhancements

As always, we eagerly invite fresh, innovative, evidence-based ideas for improving the quality or efficiency of city services. This is especially true as we face unprecedented challenges resulting from the COVID-19 pandemic.

At the same time, we face significant resource constraints that will drastically limit our ability to fund new initiatives in the FY 2022 budget. Therefore, we are seeking your help in identifying thoughtful, viable cost-saving measures that will afford us the opportunity to continue improving the services we provide to our community.

Enhancement requests to expand existing programs or activities, or to start completely new programs or activities should include in Section III a budget reduction that offsets the amount of the request in whole or in significant part. Offsetting reductions should be in addition to reductions to meet the agency's MARC. Requests accompanied by viable cost-saving options are much more likely to receive favorable consideration.

REQUIRED SECTIONS

- Sections I and II are required for ALL requests.
- Sections I-V are required for Type D and Type E requests.

Please remember to submit the Form 2 Summary spreadsheet along with the separate Form 2s for each enhancement by your agency's submission deadline.

Form 2: Operating Budget Enhancement Requests

FY 2022 Agency Budget Submission



**ENHANCEMENT
IMPACT***

In one sentence,
tell us what the
expected positive
impact is on
District residents
or government
operations.

With this investment, DCPS will ensure students in grades 3-12 have equitable access to technology through a 1:1 student-to-device ratio, and that DCPS educators are equipped with the skills and knowledge needed to support students in leveraging technology for learning.

SECTION I. OVERVIEW (continued) *Required for ALL requests*

SPENDING & STAFFING PLAN*

List below, or in an attached spreadsheet, what the requested funds would purchase (e.g., personnel, equipment, contracts). For each proposed FTE, list the grade and position type or title. ***Double-click the table to open the embedded Excel file.***

Description	FTEs	PS	NPS	Total
Increases total funding for devices to \$12,845,594 to purchase 14,335 Surface Go LTE-enabled devices.			\$5,945,594	\$5,945,594
To manage additional devices, add 3 FTEs to existing 2-person team to have 5 total FTEs to support 20 schools each with asset management.		\$350,000		\$350,000
TOTAL	0.0	\$350,000	\$5,945,594	\$6,295,594



SECTION II. RATIONALE

Required for ALL requests

What problem for the District are you aiming to address?*

Equitable technology access and digital literacy are critical to living productive and fulfilling lives in modern society. The role that technology plays was recognized through the Mayoral decision to initiate the Empowered Learners Initiative (ELi) beginning in FY 20. Students rely on technology to connect to their families, their peers, and the world around them, and can do so easily through devices they encounter inside and outside of the classroom. During the COVID-19 health crisis, students now require devices in order to access instruction each day. Given that all our curriculum has now been digitized and teachers have experienced the advantages of a learning management system, DCPS expects students will continue to use devices to a greater degree at home and at school, even once the system returns to fully in-person learning. Teachers and students will rely on technology for academic content, homework, and the use of multiple learning applications.

In addition, given that DCPS’s existing device inventory has been distributed to students for learning at home, we expect there will be a portion of those devices lost to damage at home. Based on research, we found that districts plan for 5%-15% loss of devices each year prior to the pandemic. Because devices will have been sent home for an extended period by the end of FY21 with a higher likelihood of damage due to wear-and-tear that is not covered by warranty, DCPS assumed a 20% loss ratio in our cost projection. It is critical that we receive this funding to ensure we are able to fulfill the Mayor’s three-year ELi commitment.

What are the reasons why this problem exists?*

Historically, DCPS has provided schools with student devices using a mix of school funds, central funds used to maintain a 3:1 ratio (one device per 3 students) in grades that are required to take state summative assessments (e.g. PARCC), and grant funds that a limited number of schools received. While these prior investments provided a foundation for our education technology program, they have not been adequate to infuse technology in every classroom and meet our goal of a device for every learner in grades 3-12.

How does this enhancement address this problem and its underlying causes?*

ELi is a comprehensive three-year commitment to close the digital divide and empower every learner through technology. Beginning in FY20, DCPS has invested to ensure students have equitable access to technology through a 1:1 student-to-device ratio. This investment secures the funding needed to reach 1:1 in grades 3-12 by SY2021-22.

Will legislative support be required?*

If yes, please submit a proposed BSA subtitle using Attachment D.

YES NO

FY 2022 POLICY PRIORITIES*

Use the appropriate dropdown menu below to select which one of your cluster’s policy priorities for FY 2022 this enhancement would address and explain below how it would do so. If this enhancement addresses multiple priorities, or priorities in other clusters, select the main one and explain any others below. If this enhancement does not address any of your cluster’s FY 2022 policy priorities, please explain any other District priorities it addresses.

PLANNING & ECONOMIC DEV. Choose an item.

PUBLIC SAFETY & JUSTICE Choose an item.

Form 2: Operating Budget Enhancement Requests

FY 2022 Agency Budget Submission



OPERATIONS & INFRASTRUCTURE Choose an item.

HEALTH & HUMAN SERVICES Choose an item.

EDUCATION **Ready for Career**

INTERNAL SERVICES Choose an item.

How does this enhancement support the policy priority or priorities identified above?*

In our strategic plan, A Capital Commitment 2017-2022, DCPS committed to ensuring that all our schools provide rigorous and joyful learning experiences in a nurturing environment every day. In order to achieve the ambitious goals outlined in the Capital Commitment strategic plan by 2022, we center our work around three priorities: 1) Ensuring there are great schools in every neighborhood at every grade level; 2) Supporting a culture of equity and transparency in our work; and 3) Preparing every student for post-secondary success.

Specifically, toward DCPS' goal of every student graduating prepared for college, career, and life, ELi empowers scholars and educators to infuse 21st-century technology tools inside and outside the classroom. These tools provide many advantages for student learning including efficiency and organization of seeing, completing and submitting assignments, opportunities for differentiation and targeted support, and leveraging technology for support in writing/research. Also critical are college and career readiness skills such as digital literacy, critical media consumption.

SECTION II. RATIONALE (continued) *Required for ALL requests*

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS...	THEN ANSWER THESE QUESTIONS...
<input type="checkbox"/> A. Restore previous budget reduction/one-time funding	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
<input checked="" type="checkbox"/> B. Increased cost to <u>maintain</u> existing program/activity	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
<input type="checkbox"/> C. Operational improvement with a strong business case	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
<input type="checkbox"/> D. Expand high-performing existing program/activity	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government?
<input type="checkbox"/> E. Completely new program or initiative with highly likely or proven positive outcomes for District residents	What will be the District's return on this investment, as measured by how many and/or which District residents are served, and/or relative social benefit?

Responses to Questions*

For the first year of the Empowered Learners Initiative (ELi) in SY2019-20, DCPS purchased 18,185 devices to ensure a 1:1 student-to-device ratio in grades 3, 6, and 9 and a 3:1 ratio in all other grades. DCPS purchased an additional 21,000 devices to accelerate the second year of the Empowered Learners Initiative (SY2020-21) so that all students who need a device for learning at home have one. DCPS will need a total of over 45,000 devices to meet the original commitment 1:1 in grades 3-12 in SY2021-22. Building on these investments, and assuming a 20% loss of devices that have been distributed at home, DCPS expects to purchase 14,335 devices at a cost of \$12.9 million. This funding request would increase our existing local funding from \$6.9 million by \$6 million to support this purchase.

STOP HERE for enhancement types **A, B, or C.**
CONTINUE to Section III for enhancements types **D or E.**

SECTION IV. EVALUATION & PERFORMANCE

Required for Type D and E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or in other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures in any similar attempts. Provide links to cite your sources.

[Click or tap here to enter text.](#)

Is your enhancement identical to the model the evidence comes from?*

- YES.** The enhancement is identical to the model the evidence comes from and the population served is similar. Indicate below how you will ensure your agency implements the model fully.
- NO.** The enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why.

[Click or tap here to enter text.](#)

If the enhancement is granted, is your agency willing to evaluate whether the enhancement achieves the desired outcome? This could involve piloting the enhancement with District residents or neighborhoods. (The Lab @ DC is able to provide guidance on how to do this.)*

- YES NO

List any agency key performance indicators (KPIs) impacted by this enhancement.*

List KPIs from most significant to least. If you are proposing a new KPI, write "NEW" in the columns for FY 2019-FY 2021.

KEY PERFORMANCE INDICATOR (KPI)	WHICH DIRECTION IS DESIRED?	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 TARGET

EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

- the study design was rigorous, and the study was well implemented;
- the findings are positive and statistically significant; and
- the evidence is based on a model and population similar to the proposed enhancement.

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your budget analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

Form 2: Operating Budget Enhancement Requests

FY 2022 Agency Budget Submission



SECTION V. PROJECT PLAN

Required for Type D and Type E requests

Required for all enhancement requests to expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

Complete this draft project plan to show how the agency will deliver the intended results before the end of the fiscal year. This will also help OBPM determine when full funding will be required for implementation. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER*

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME [Click or tap here to enter text.](#)
TITLE [Click or tap here to enter text.](#)
EMAIL [Click or tap here to enter text.](#)
PHONE [Click or tap here to enter text.](#)

BUSINESS PARTNER COORDINATION*

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

[Click or tap here to enter text.](#)

PROJECT TIMELINE*

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2021	
JULY	
AUG	
SEPT	
FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2021	
NOV	
DEC	
JAN 2022	
FEB	
MARCH	
APRIL	
MAY	
JUNE	
JULY	
AUG	
SEPT	

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

Complete a separate Form 2 for each enhancement request.

SECTION I. OVERVIEW Required for ALL requests

ENHANCEMENT TITLE* **Feel Connected to Schools** ENHANCEMENT PRIORITY* **# OUT OF 4**

AGENCY* **DC Public Schools** AGENCY CODE* **GAO**

AGENCY POINT OF CONTACT* **Patrick Ashley** POINT OF CONTACT EMAIL* **patrick.ashley@k12.dc.gov**

REQUEST TYPE*
 Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in Section II: Rationale differ by type.

A. Restore previous reduction or one-time funding
 B. Increased cost to maintain existing activity
 C. Operational improvement with strong business case
 D. Expand high-performing existing activity
 E. Completely new activity with highly likely or proven positive outcomes
 F. Continue ARPA SLFRF project

Complete Sections I-IV. Complete Section V to be considered for evidence rating.
Complete Sections I-V.
Complete Sections I-VII.

FUNDING REQUEST*
 Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2025 PERSONAL SERVICES (PS)	FY 2025 NON-PERSONAL SERVICES (NPS)	FY 2025 TOTAL REQUEST AMOUNT
7,211,000	12,250,400	19,461,400

ONE-TIME PARTIALLY RECURRING RECURRING

FUTURE COSTS*
 If recurring, enter estimated costs over next four years.

TOTAL FY 2026	TOTAL FY 2027	TOTAL FY 2028
19,801,975	20,148,509	20,501,108

ENHANCEMENT SUMMARY*
 In your response:

- State the problem this enhancement is designed to address
- Describe what the enhancement is and/or how it will work
- Describe the impact the enhancement will have on the problem

Ensuring our students feel connected to schools means creating a safe, supportive, and culturally affirming learning environment for students and their families. It means ensuring that student experiences are enriching and fun, and that after school opportunities are available to cultivate student interests and ensure safety. In the 2024-25 school year, DCPS's efforts will include:

- Expanding DCPS's **Connected Schools Initiative** in which schools become resource hubs in their community to meet our students' and families' needs in and out of the classroom.

Connected Schools Outputs and Outcomes

Key Outputs	Mid-term Outcomes
Access to Services and Programs: <ul style="list-style-type: none"> In SY22-23, on average Connected Schools reached 67% of students through ongoing partner-led programming and services (2,595 students). This is an 8% increase from SY22-22. Across the cohort, there are 215 partnerships. All schools provide services in core areas: food security, physical and mental health, academic support, mentorship, healing-centered supports, and enrichment. A study by ERS shows that for every \$1 invested in Connected Schools, schools see a \$5.10 return in in-kind services, programming, and resources. 	Students Accessing Education: <ul style="list-style-type: none"> A study by Johns Hopkins University showed, when accounting for student background and demographic characteristics, students who received at least one ongoing service from a community partner at Connected Schools were associated with 6% higher rate of student attendance for SY21-22. A study by American University on the LCP Index at Connected Schools, indicated through regression analyses, that there was a positive effect on LCP, with the most robust effects showing on the Challenged Index in years 1 and 2 of implementation.
Relationship-Building and Community Voice: <ul style="list-style-type: none"> 100% of Connected Schools have established Family Engagement Leadership Teams and engage in regular professional learning communities to develop and carryout 1:1 relationship building strategies with families. In SY22-23, Connected Schools engaged with 836 stakeholders through community mapping, a needs and assets assessment. This past school year, community mapping focused on empathy building activities to better understand student sense of belonging. Including focus groups, 1:1 empathy interviews, and student shadows. 	Connection to School: <ul style="list-style-type: none"> In SY 22-23, 90% of students interviewed and through community mapping reported a close relationship with at least one staff member in their school. On the Spring 2023 Panorama survey, 100% of MS and HS Connected Schools scored at or above the DCPS average with favorable responses to "How connected do you feel to the adults at your school?" (secondary only question). In Spring 2023, the Connected Schools average on the Family Communication Index surpassed the DCPS average by 4%. The Connected Schools average on this Index has increased by 10% since implementation in 2019.

AGENCIES: Use this form to provide details about enhancement requests in your agency's FY 2025 budget request.

REQUIRED SECTIONS

- Sections I-IV for ALL requests.
- Section V for Type D/E requests. Types A, B, and C can complete this section to be considered for an evidence rating.
- Section VII for Type F requests.
- Section VI optional for all requests.

You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.

IMPORTANT: Agencies are limited to three Type D, E, or F enhancement requests for FY 2025.

RACIAL EQUITY BUDGET TOOL (REBT)
 The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black, Indigenous, and People of Color (BIPOC) communities. Please use Section IV to show how your agency

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- Increasing **access to transportation** for DCPS students for enriching school-based experiences.
- Ensure DCPS schools are **safe and supportive** by
 - Expanding school-based restorative and mediation practices
 - Launching an alternative school model for students displaying persistent behavioral risks to the school community
 - Increasing family engagement to ensure parents and caregivers are partners in student safety
 - Expanding and strengthening educator professional learning opportunities to ensure students consistently experience a culturally affirming learning environment.
 - Ensuring a robust and consistent security infrastructure is maintained across campuses, and enhancing training related to crisis intervention and emergency response.

Will legislative support be required to implement this enhancement?*

If yes, please submit a proposed BSA subtitle using Attachment D.

YES NO

Does this enhancement advance a District Recovery Goal?*

If yes, please select from the dropdown list.

YES NO

Youth Safety/SEL

SECTION II. RATIONALE

Required for ALL requests

What problem facing the District will this enhancement address and why does this problem exist?*

Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

Our commitment to every student demands we offer the most support where the greatest disparities have persisted. Based on our data, our targeted and intensive support will focus on Black and Hispanic students, students receiving special education services, and our multilingual learners to provide equitable access and eliminate current barriers to academic and social success.

Commitments

We have two Commitments which serve as the foundation of our work.

- Value our People – A clear focus on professional development, growth opportunities, and staff wellness.
- Partner with our Community to Ensure Safe Schools – A clear focus on collaboration with the City and community-based organizations to increase access to opportunities for our students and ensure safety.

Strategic Priorities

The Strategic Priorities outline the three critical, overarching priorities that we have for our students.

- Strategic Priority 1 - Succeed Academically
- **Strategic Priority 2 - Feel Connected to Schools**
- Strategic Priority 3 - Prepared for What's Next

How does this enhancement address this problem and its underlying causes?*

Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

Feel Connected to Schools

- Goal 3 – DCPS students are safe and have a sense of belonging.
 - Safe Learning Environment - Ensure that every school creates a safe, supportive, and culturally affirming learning environment for students and their families.
- Goal 4 – DCPS students have equitable access to opportunities.
 - Enriching Experiences - Partner with students and the community to create a series of “beyond the classroom” trips, performances, and celebrations that will enhance students’ learning and development throughout their K-12 experience.
 - After-school Programming - Offer a range of high-quality after-school programming aligned to students’ passions and interests that help build meaningful relationships and support youth safety.

SECTION II. RATIONALE (continued) *Required for ALL requests*

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS...	THEN ANSWER THESE QUESTIONS...
<input type="checkbox"/> A. Restore previous reduction or one-time funding	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
<input type="checkbox"/> B. Increased cost to <u>maintain</u> existing activity	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? <i>Changes to the number of people served or the type of services provided should be categorized as a Type D request.</i>
<input type="checkbox"/> C. Operational improvement with a strong business case	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
<input checked="" type="checkbox"/> D. Expand high-performing existing activity	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
<input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?
<input type="checkbox"/> F. Continuation of ARPA SLFRF project	Complete Section VII.

Responses to Questions*

DC Public Schools has created a bold plan for ensuring that all students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment. Each element of our strategic plan has been developed to improve the academic development and social emotional needs of our students. Many of these action items have been occurring within DC Public Schools on smaller levels with great success, and now we want to implement these initiatives on a district level to provide the same level of support and success for all students in the District.

SECTION III. PERFORMANCE RATIONALE & IMPACT

Required for ALL requests

IMPACT STATEMENT

In 2-3 sentences, describe the expected positive impact of this enhancement on District residents or government operations.*

Ensuring our students feel connected to schools means creating a safe, supportive, and culturally affirming learning environment for students and their families. It means ensuring that student experiences are enriching and fun, and that after school opportunities are available to cultivate student interests and ensure safety.

PERFORMANCE IMPACT

What data will the agency collect to understand the impact of this enhancement?*

Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

In the short term, DCPS will evaluate our KPIs to determine the impact of this enhancement. In the out years we may add additional measures to further evaluate impact over time.

What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?

At this time there are no foreseen challenges or risks anticipated.

PERFORMANCE TEAM IS HERE TO HELP!

Need help thinking through this section or identifying data sources, KPIs, or Workload Measures? Reach out to your OBPM Performance Analyst or to Chief Performance Officer Lia Katz (lia.katz@dc.gov).

HELPFUL TIPS & DEFINITIONS

- **Key Performance Indicators (KPIs)** are quantitative measures of performance associated with targets. They typically include a statistic, like a percentage, and an object, like “tickets dismissed when contested.”
- **Workload Measures (WMs)** measure the volume of work performed—e.g., the number of parking tickets issued—and do not have associated targets. Typically, workload measures provide information about service demand.
- **In most cases, agency activities do not aim to increase or decrease workload measures.** In rare instances, if an agency is working to increase or decrease volume of work directly, a measure may be tracked as a KPI, with an associated target (e.g., “number of trees planted.”).

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Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?*

If you are proposing a new metric, write "NEW" in the columns for FY 2022-2023. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program. Metrics may appear in both tables in this section.

Key Performance Indicator (KPI) or Workload Measure (WM)	New for FY24?	If new, explain how this metric was developed:	Which direction is desired?	FY 2022 Actual	FY 2023 Target	FY 2023 Actual
In-seat attendance (ISA) rate	No	N/A	Up is Better	85%	90%	86%
Audited Student enrollment	No	N/A	Up is Better	49035	50499	50131
Percent of students indicating they feel challenged	No	N/A	Up is Better	82%	85%	82%

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FY 2025 Agency Budget Request

SECTION IV. BUDGETING FOR RACIAL EQUITY *Required for ALL requests*

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?* YES NO

Which of the four goals in the District’s [Racial Equity Action Plan \(REAP\)](#) or your agency-specific REAP does this enhancement request advance?* Check all that apply.

- 1. Improving DC Government staff understanding and commitment to achieving racial equity (e.g., training, capacity building, or use of racial equity tools)
- 2. Reducing or eliminating a known racial and ethnic inequity (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)
- 3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships
- 4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

What racial inequity or REAP sub-goal(s) does this enhancement request address?*

For example, health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible. For REAP goals, please list the specific action (e.g. 1B, see District’s REAP for supporting actions).

This enhancement will allow DC Public Schools to continue our work towards creating a more equitable education system that is continuously innovating the work to narrow the racial gap and provide opportunities for success for the students of the District.

What is the rationale for addressing the inequity in this way and/or with this program?*

For example, is the enhancement in response to a legislative requirement or mandate, community engagement efforts, demographic data, or something else?

DC Public Schools is anchored in the belief that education serves as a powerful tool for social and economic mobility. By investing in academically supported approaches to improving education, DC Public Schools is dedicated to the future success of the students of the District.

In what ways have you meaningfully involved internal and external stakeholders in the development of your agency’s budget request, including staff and communities of color?* See ORE’s [Meaningful Community Engagement Guide](#).

DC Public Schools regularly solicit feedback from our stakeholders. This information has helped inform us on what priorities are at the forefront for our schools, families, and communities and contributed to developing these district level priorities.

If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.* For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

At this time the agency does not anticipate any unintended benefits or burdens on any specific racial or ethnic groups.

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

SECTION V. EVIDENCE-BASED BUDGETING

Required for Type D, E & F requests. Optional for Types A, B & C.

This section is required for all Type D, E, and F enhancement requests that would expand existing activities, launch completely new activities, or continue ARPA SLFRF projects. This section may be completed for Type A, B and C enhancement requests to be considered for an evidence rating.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe the quantitative studies or other measures that show the outcomes of similar efforts previously undertaken in the District or in other cities (see sidebar for what OBPM will look for to review enhancements as evidence-based or supported by preliminary evidence). Provide links to cite your sources, which may include formal evaluation studies, evidence standards, or evidence clearinghouses.

Clear evidence across multiple fields shows that a calm, safe, and supportive environment impacts engagement, motivation, social-emotional learning, and academic achievement. Additionally, research demonstrates that emotional support from educators impact children's stress levels and the presence of cortisol, influencing a student's ability to access the parts of their brain they need for learning and memory. And, research focused on students experiencing the most adversity calls out the presence of a developmental relationship between adults and students as the active ingredient in learning.

DCPS's approach to creating a safe, supportive, and culturally affirming learning environment is based on the most effective practices from this seminal research, and DCPS is currently piloting a codified set of five school and classroom core practices in 40 schools in SY2023-24, with district-wide implementation in the years ahead:

1. Expectations, Norms, and Routines
2. Student Relationship Structures
3. Trust-Building Interactions
4. Co-Regulatory and Restorative Practices
5. Interventions and Enrichments

DCPS is interested in advancing a plan for an alternative school program for secondary students. This program will address a need for a program that is equipped with the therapeutic and skill-building emphasis necessary to increase pro-social commitment to school. Previous attempts at alternative programming have not been tailored to address the unique challenges faced by the students that will meet criteria to attend this new program. The proposed model will be different in the following ways:

- Staffed by educators that are skilled and interested in working with vulnerable populations
- Curricular options that allow students to return to their local school without credit gaps
- Holistic engagement that includes family partnership, other agency partners, and a variety of culturally affirming mental health supports that are core to the educational program.
- Flexible scheduling that promotes safe commutes for students

Research shows that participation in high-quality afterschool programming positively impacts numerous student outcomes, including social emotional learning, academic performance, school participation, and safety.

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email the.lab@dc.gov (and CC your OBPM Budget Analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

HELPFUL TIPS & DEFINITIONS:

Enhancements that are evidence-based are those for which the investment is partially or fully supported by quantitative data from one or more:

- Experimental studies (also called randomized evaluations or randomized control trials)
- Quasi-experimental studies that compare outcomes between the group receiving the enhancement and a very similar group that doesn't receive the enhancement

Enhancements with preliminary evidence include those supported by:

- Quantitative studies or data (like KPIs) that measure recipients' outcomes after the program or compare outcomes before and after
- Benchmark analyses or other data that compare outcomes for recipients to outcomes for non-recipients.

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FY 2025 Agency Budget Request

A [2023 report](#) on out-of-school time programming in Washington, DC found an estimated need of over 88,905 afterschool seats to provide universal access to afterschool programming for all children and youth in a DC public school.

Connected Schools: Research shows that Full-Service Community Schools break down barriers to student success and accelerate student achievement. Community schools are also an evidence-based strategy that can be used to improve schools under the federal Every Student Succeeds Act (ESSA). Studies have found significant positive effects for student school progress, including attendance (three quasi-experimental studies and one randomized control trial), mathematics achievement (four quasi-experimental studies and one randomized control trial), reading achievement (four quasi-experimental studies), and overall grade point average (two quasi-experimental studies). More specifically, the researchers found significant decreases in grade retention, dropout rates, and chronic absenteeism, along with significant increases in attendance rates and mathematics scores. 115 Significant positive effects also emerged for improving school attachment (one quasi-experimental study) and school behavioral problems (two quasi-experimental studies), both considered nonacademic outcomes.

Investments for critical safety infrastructure will fund improvements and enhancements to systems currently in place which require upgrades due to improved technology and replacements due to equipment reaching the end of its useful life.

Which parts of your enhancement are identical to the model(s) the evidence comes from?*

If the enhancement is identical to the model in the evidence and the population served is similar, how will you ensure your agency implements the model in the same way? If your enhancement includes just a part of the model or serves a different population, describe how it differs and why that deviation is necessary for success in DC.

The core practices DCPS codified and is piloting in SY2023-24 are directly adapted from the research about what creates the strongest relationships and most supportive environment. Specifically, DCPS adapted the core practices directly from the evidence-based [Whole Child Blueprint](#) model from Turnaround for Children that is grounded in the latest brain science.

This enhancement directly aligns with the research by adding additional afterschool seats in high need parts of the city and in programs serving targeted student populations. By leveraging My Afterschool DC grantees, we will ensure we are pulling from programs vetted for quality and impact by the Deputy Mayor for Education's Office of Out of School Time Grants and Youth Outcomes.

Research shows that when community schools are implemented with high fidelity for 3 to 5 years, we will see improved student outcomes, including higher achievement. Key elements of the model included dedicated full-time school-based personnel that serve on the leadership team to drive program implementation, ensuring school-based teams have the systems and access to proactive supports to ensure students receive the necessary interventions and services, and a commitment to engaging families in on-going relationship building.

For critical safety infrastructure, investments are in line with industry best practices.

Are you building or planning to build evidence to support this enhancement using a formal program evaluation?*

YES NO

If yes, please describe or link below to the planned evaluation design, research question(s), and timeline for results.

As part of DCPS's existing DCPS Becoming work, the district and its partners have engaged George Washington University's Center for Health and Health Care in Schools as its Monitoring, Evaluation, and Learning (MEL) partner. The MEL work includes a five-year evaluation study that helped shape the development of the five Core Practices, along with annual

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FY 2025 Agency Budget Request

progress monitoring step-backs to adjust strategies and deepen implementation. We hope to expand and deepen this work as part of our continued implementation funded through the new strategic plan.

DCPS included a continuous improvement cycle into the five-year strategic plan to allow for impact assessment and to make needed adjustments in afterschool programming.

As part of our Connected Schools work, DCPS is partnering with Johns Hopkins School of Education to explore the foundational components of program implementation and the impact of the work on student achievement. Initial findings from a JHU study showed 7% higher percentage present for students who receive on going partner-led programming at a Connected School vs students at Connected Schools who don't receive partner-led programming, when controlling for other factors. For students who are enrolled the full 180 days, this represents 12 days of school. This study was initially done in SY21-22 for three schools, and we are seeing the same results in SY22-23 data for the entire cohort.

For critical infrastructure, DCPS, through the Office of the Chief Operating Officer, will continue to monitor and track safety and security metrics through the Incident Reporting Tool (IRT).

Which KPI or Workload Measure listed in Section III (Performance Rationale & Impact) captures the most important outcome(s) in the evidence cited?* OBPM expects that it will be possible for agencies to identify for almost all enhancement requests a new or existing KPI or workload measure that aligns with the outcome measures identified in the evidence provided. If this is not feasible, please explain below.

Key Performance Indicator (KPI) or Workload Measure (WM)
In-seat attendance (ISA) rate
Audited Student enrollment
Percent of students indicating they feel challenged

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

Complete a separate Form 2 for each enhancement request.

SECTION I. OVERVIEW Required for ALL requests

ENHANCEMENT TITLE* **Operational Excellence** ENHANCEMENT PRIORITY* **#** OUT OF **4**

AGENCY* **DC Public Schools** AGENCY CODE* **GA0**

AGENCY POINT OF CONTACT* **Patrick Ashley** POINT OF CONTACT EMAIL* **patrick.ashley@k12.dc.gov**

REQUEST TYPE*
 Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in **Section II: Rationale** differ by type.

A. Restore previous reduction or one-time funding
 B. Increased cost to maintain existing activity
 C. Operational improvement with strong business case
 D. Expand high-performing existing activity
 E. Completely new activity with highly likely or proven positive outcomes
 F. Continue ARPA SLFRF project

Complete Sections I-IV. Complete Section V to be considered for evidence rating.

Complete Sections I-V.

Complete Sections I-VII.

FUNDING REQUEST*
 Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2025 PERSONAL SERVICES (PS)	FY 2025 NON-PERSONAL SERVICES (NPS)	FY 2025 TOTAL REQUEST AMOUNT
1,698,000	48,000	1,746,000

ONE-TIME
 PARTIALLY RECURRING
 RECURRING

FUTURE COSTS*
 If recurring, enter estimated costs over next four years.

TOTAL FY 2026	TOTAL FY 2027	TOTAL FY 2028
1,776,555	1,807,645	1,839,278

ENHANCEMENT SUMMARY*
 In your response:

- State the problem this enhancement is designed to address
- Describe what the enhancement is and/or how it will work
- Describe the impact the enhancement will have on the problem

Continue the important ARPA project of maintaining **critical HR staff structures and contract and procurement capacity** (post-ESSER) which ensure DCPS can continue to hire excellent educators and meet the recommendations of the Deputy Mayor’s requested audit.

AGENCIES: Use this form to provide details about enhancement requests in your agency’s FY 2025 budget request.

REQUIRED SECTIONS

- Sections I-IV for ALL requests.
- Section V for Type D/E requests. *Types A, B, and C can complete this section to be considered for an evidence rating.*
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- Section VI optional for all requests.

You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.

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RACIAL EQUITY BUDGET TOOL (REBT)
 The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black, Indigenous, and People of Color (BIPOC) communities. Please use **Section IV** to show how your agency

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Will legislative support be required to implement this enhancement?*
 If yes, please submit a proposed BSA subtitle using Attachment D. YES NO

Does this enhancement advance a District Recovery Goal?*
 If yes, please select from the dropdown list. YES NO

Oversight, Accountability, Efficiency

SECTION II. RATIONALE

Required for ALL requests

What problem facing the District will this enhancement address and why does this problem exist?*

Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

Employee Services

In FY 2019, DCPS was required to make significant reductions due to an unexpected budget shortfall. These reductions, combined with the impact of staff transition during the pandemic and legislation which required a new and complex component of the background check, resulted in significant challenges to HR operations, leading to multiple challenges with hiring and processing top talent for our schools.

Contracting and Procurement

In FY23, DCPS identified challenges with the Contracts and Acquisition Division related to process and oversight of contracts. As part of an audit requested by the Deputy Mayor of Education, the auditors identified the need for additional staffing to support the contracts and acquisition division.

How does this enhancement address this problem and its underlying causes?*

Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

Employee Services

Over the course of the past year and a half, and with a significant investment from ESSER, DCPS has restructured our staffing model and hired top talent into new roles, enhanced our data systems to create operational efficiencies, and created stringent standard operational protocols and holding the staff accountable. As a result, we have overhauled the way in which we deliver services, opening our educator application process earlier, reducing average new applicant processing time to 10 business days, and receiving overwhelmingly positive feedback from candidates and school administrators as well. Any reduction in HR resources risks taking a step backwards on progress in recruiting and retaining top talent, which will negatively impact cross-sector competitiveness and results for every student we serve.

Contracting and Procurement

This enhancement request will provide personnel and funding to support the development and operationalization of a quality assurance program which will provide oversight and coordination regarding contracts and audit support

SECTION II. RATIONALE (continued) *Required for ALL requests*

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS...	THEN ANSWER THESE QUESTIONS...
<input type="checkbox"/> A. Restore previous reduction or one-time funding	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
<input type="checkbox"/> B. Increased cost to <u>maintain</u> existing activity	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? <i>Changes to the number of people served or the type of services provided should be categorized as a Type D request.</i>
<input checked="" type="checkbox"/> C. Operational improvement with a strong business case	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
<input type="checkbox"/> D. Expand high-performing existing activity	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
<input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?
<input type="checkbox"/> F. Continuation of ARPA SLFRF project	Complete Section VII.

Responses to Questions*

Investing in both the DC Public Schools Employee Services and Contracts and Acquisition programs may not yield an immediate or defined measurable cost savings for the District, but it can significantly enhance operational functionality. This investment in Employee Services will further allow DC Public Schools to hire top talent for our schools, enhance our data systems to create operational efficiencies, and create stringent standards of operational. In addition, maintaining the number of staff in comparison to the workload will continue to support increased productivity, further increase customer service and innovation of the work overtime. Effective procurement investments will contribute to quality resources, optimizing operations and reducing long-term cost through strategic sourcing and vendor management. Overall, an investment in DC Public Schools Employee Service and Contracts and Acquisition programs will contribute to efficiency and sustainable organizational improvement.

SECTION III. PERFORMANCE RATIONALE & IMPACT

Required for ALL requests

IMPACT STATEMENT

In 2-3 sentences, describe the expected positive impact of this enhancement on District residents or government operations.*

By ensuring the efficient operations of Employee Services and Contracts and Acquisitions programs at DC Public Schools there will be an overall improved quality of the work, enhanced customer service and allow more innovation and agility in the work. More specifically, Employee Services will be able to maintain the new set standard of excellence in staffing our schools. While Contracts and Acquisitions will have the opportunity to work strategically in order to meet and exceed District level goals as set by the Office of Procurement and the Department of Small and Local Business Development.

PERFORMANCE IMPACT

What data will the agency collect to understand the impact of this enhancement?*

Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

We will continue to measure our operational effectiveness during our school stat meetings. These are data driven operational meetings that are in place to measure our procurement and staffing progress in support of school opening.

What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?

At this time there are no foreseen challenges or risks anticipated.

Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?*

If you are proposing a new metric, write "NEW" in the columns for FY 2022-2023. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program. Metrics may appear in both tables in this section.

N/A

PERFORMANCE TEAM IS HERE TO HELP!

Need help thinking through this section or identifying data sources, KPIs, or Workload Measures? Reach out to your OBPM Performance Analyst or to Chief Performance Officer Lia Katz (lia.katz@dc.gov).

HELPFUL TIPS & DEFINITIONS

- **Key Performance Indicators (KPIs)** are quantitative measures of performance associated with targets. They typically include a statistic, like a percentage, and an object, like "tickets dismissed when contested."
- **Workload Measures (WMs)** measure the volume of work performed—e.g., the number of parking tickets issued—and do not have associated targets. Typically, workload measures provide information about service demand.
- **In most cases, agency activities do not aim to increase or decrease workload measures.** In rare instances, if an agency is working to increase or decrease volume of work directly, a measure may be tracked as a KPI, with an associated target (e.g., "number of trees planted.").

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

SECTION IV. BUDGETING FOR RACIAL EQUITY *Required for ALL requests*

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?* YES NO

Which of the four goals in the District’s [Racial Equity Action Plan](#) (REAP) or your agency-specific REAP does this enhancement request advance?* Check all that apply.

- 1. Improving DC Government staff understanding and commitment to achieving racial equity** (e.g., training, capacity building, or use of racial equity tools)
- 2. Reducing or eliminating a known racial and ethnic inequity** (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)
- 3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships**
- 4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices** (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

What racial inequity or REAP sub-goal(s) does this enhancement request address?*

For example, health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible. For REAP goals, please list the specific action (e.g. 1B, see District’s REAP for supporting actions).

N/A

What is the rationale for addressing the inequity in this way and/or with this program?*

For example, is the enhancement in response to a legislative requirement or mandate, community engagement efforts, demographic data, or something else?

N/A

In what ways have you meaningfully involved internal and external stakeholders in the development of your agency’s budget request, including staff and communities of color?* See ORE’s [Meaningful Community Engagement Guide](#).

N/A

If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.* For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

At this time the agency does not anticipate any unintended benefits or burdens on any specific racial or ethnic groups.

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

Complete a separate Form 2 for each enhancement request.

SECTION I. OVERVIEW Required for ALL requests

ENHANCEMENT TITLE* ENHANCEMENT PRIORITY*

Prepared for What's Next **#** OUT OF **4**

AGENCY* AGENCY CODE*

DC Public Schools **GA0**

AGENCY POINT OF CONTACT* POINT OF CONTACT EMAIL*

Patrick Ashley patrick.ashley@k12.dc.gov

REQUEST TYPE*
 Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in **Section II: Rationale** differ by type.

A. Restore previous reduction or one-time funding
 B. Increased cost to maintain existing activity
 C. Operational improvement with strong business case
 D. Expand high-performing existing activity
 E. Completely new activity with highly likely or proven positive outcomes
 F. Continue ARPA SLFRF project

Complete Sections I-IV. Complete Section V to be considered for evidence rating.
 Complete Sections I-V.
 Complete Sections I-VII.

FUNDING REQUEST*
 Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2025 PERSONAL SERVICES (PS)	FY 2025 NON-PERSONAL SERVICES (NPS)	FY 2025 TOTAL REQUEST AMOUNT
5,482,000	4,811,600	10,293,600

ONE-TIME
 PARTIALLY RECURRING
 RECURRING

FUTURE COSTS*
 If recurring, enter estimated costs over next four years.

TOTAL FY 2026	TOTAL FY 2027	TOTAL FY 2028
10,473,738	10,657,028	10,843,526

ENHANCEMENT SUMMARY*
 In your response:

- State the problem this enhancement is designed to address
- Describe what the enhancement is and/or how it will work
- Describe the impact the enhancement will have on the problem

Ensuring our students are prepared for what's next means supporting them at key transitions in their academic journey and providing learning experiences. In the 2024-25 school year, DCPS's efforts will include enhancing our **middle school programming**, with exciting **paid student experiences** both within the school year and over the summer, a robust suite of after school programming, college exposure and increased sports offerings. This includes:

- Intermural sports** clubs/activities for middle school students
- Increase partnerships and opportunities for middle school staff to lead afterschool clubs and organizations, such that **every middle school student participates in at least one afterschool activity 2X a week**
- Provide all incoming 6th grade students with an **overnight summer bridge experience**
- Provide all 8th grade students a culminating middle school **college/career/global exposure** experience

AGENCIES: Use this form to provide details about enhancement requests in your agency's FY 2025 budget request.

REQUIRED SECTIONS

- Sections I-IV for ALL requests.
- Section V for Type D/E requests. *Types A, B, and C can complete this section to be considered for an evidence rating.*
- Section VII for Type F requests.
- Section VI optional for all requests.

You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.

IMPORTANT: Agencies are limited to three Type D, E, or F enhancement requests for FY 2025.

RACIAL EQUITY BUDGET TOOL (REBT)
 The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black, Indigenous, and People of Color (BIPOC) communities. Please use **Section IV** to show how your agency

EDITING RESTRICTIONS: This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window, clicking on Protect, then Restrict Editing, and clicking Stop Protection. If prompted for a password, click OK.

Will legislative support be required to implement this enhancement?*
 If yes, please submit a proposed BSA subtitle using Attachment D.

YES NO

Does this enhancement advance a District Recovery Goal?*
 If yes, please select from the dropdown list.

YES NO

Prosperity & Pathways

SECTION II. RATIONALE

Required for ALL requests

What problem facing the District will this enhancement address and why does this problem exist?*

Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

Our commitment to every student demands we offer the most support where the greatest disparities have persisted. Based on our data, our targeted and intensive support will focus on Black and Hispanic students, students receiving special education services, and our multilingual learners to provide equitable access and eliminate current barriers to academic and social success.

Commitments

We have two Commitments which serve as the foundation of our work.

- Value our People – A clear focus on professional development, growth opportunities, and staff wellness.
- Partner with our Community to Ensure Safe Schools – A clear focus on collaboration with the City and community-based organizations to increase access to opportunities for our students and ensure safety.

Strategic Priorities

The Strategic Priorities outline the three critical, overarching priorities that we have for our students.

- Strategic Priority 1 - Succeed Academically
- Strategic Priority 2 - Feel Connected to Schools
- **Strategic Priority 3 - Prepared for What's Next**

How does this enhancement address this problem and its underlying causes?*

Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

Prepared for What's Next

- Goal 5 – DCPS students graduate on time.
 - Key Transitions - Provide extra support during critical grade-level transitions.
- Goal 6 – DCPS students are prepared for post-secondary success.
 - Post-Secondary Success - Support students' transition from high school to multiple pathways after graduation through individualized planning, CTE pathways, work-based learning, dual enrollment, and alumni support.
 - Innovative High Schools - Co-design a new model of innovative high schools.

SECTION II. RATIONALE (continued) *Required for ALL requests*

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS...	THEN ANSWER THESE QUESTIONS...
<input type="checkbox"/> A. Restore previous reduction or one-time funding	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
<input type="checkbox"/> B. Increased cost to <u>maintain</u> existing activity	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? <i>Changes to the number of people served or the type of services provided should be categorized as a Type D request.</i>
<input type="checkbox"/> C. Operational improvement with a strong business case	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
<input checked="" type="checkbox"/> D. Expand high-performing existing activity	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
<input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?
<input type="checkbox"/> F. Continuation of ARPA SLFRF project	Complete Section VII.

Responses to Questions*

DC Public Schools has created a bold plan for ensuring that all students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment. Each element of our strategic plan has been developed to improve the academic development and social emotional needs of our students. Many of these action items have been occurring within DC Public Schools on smaller levels with great success, and now we want to implement these initiatives on a district level to provide the same level of support and success for all students in the District.

SECTION III. PERFORMANCE RATIONALE & IMPACT

Required for ALL requests

IMPACT STATEMENT

In 2-3 sentences, describe the expected positive impact of this enhancement on District residents or government operations.*

Ensuring our students are prepared for what's next means supporting them at key transitions in their academic journey and providing learning experiences. DCPS's efforts will include enhancing our middle school programming, with exciting paid student experiences both within the school year and over the summer, a robust suite of after school programming, college exposure and increased sports offerings.

PERFORMANCE IMPACT

What data will the agency collect to understand the impact of this enhancement?*

Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

In the short term, DCPS will evaluate our KPIs to determine the impact of this enhancement. In the out years we may add additional measures to further evaluate impact over time.

What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?

At this time there are no foreseen challenges or risks anticipated.

PERFORMANCE TEAM IS HERE TO HELP!

Need help thinking through this section or identifying data sources, KPIs, or Workload Measures? Reach out to your OBPM Performance Analyst or to Chief Performance Officer Lia Katz (lia.katz@dc.gov).

HELPFUL TIPS & DEFINITIONS

- **Key Performance Indicators (KPIs)** are quantitative measures of performance associated with targets. They typically include a statistic, like a percentage, and an object, like "tickets dismissed when contested."
- **Workload Measures (WMs)** measure the volume of work performed—e.g., the number of parking tickets issued—and do not have associated targets. Typically, workload measures provide information about service demand.
- **In most cases, agency activities do not aim to increase or decrease workload measures.** In rare instances, if an agency is working to increase or decrease volume of work directly, a measure may be tracked as a KPI, with an associated target (e.g., "number of trees planted.").

Form 2 Detail: FY 2025 Enhancement Request
 FY 2025 Agency Budget Request

Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?*

If you are proposing a new metric, write "NEW" in the columns for FY 2022-2023. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program. Metrics may appear in both tables in this section.

Key Performance Indicator (KPI) or Workload Measure (WM)	New for FY24?	If new, explain how this metric was developed:	Which direction is desired?	FY 2022 Actual	FY 2023 Target	FY 2023 Actual
Percent of students scoring college and career ready (Level 4+) in Math on PARCC	No	N/A	Up is Better	22%	36%	25%
Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	No	N/A	Up is Better	8%	16%	10%
Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC	No	N/A	Up is Better	6%	12%	7%
Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC	No	N/A	Up is Better	20%	26%	21%
Percent of students scoring college and career ready (Level 4+) in English Language Arts (ELA) on Partnership for Assessment of Readiness for College and Career (PARCC)	No	N/A	Up is Better	35%	50%	38%
Percent of students considered college and career ready in Math, as measured by the Scholastic Aptitude Test (SAT)	No	N/A	Up is Better	20%	22%	21%
Percent of students considered college and career ready in Reading and Writing, as measured by the Scholastic Aptitude Test (SAT)	No	N/A	Up is Better	32%	34%	37%

Form 2 Detail: FY 2025 Enhancement Request
 FY 2025 Agency Budget Request

Percent of kindergarten, first and second grade students reading on or above grade level	No	N/A	Up is Better	57%	62%	78%
4-year graduation rate	No	N/A	Up is Better	Not Available	73%	Not Available
First-time 9th grade student promotion	No	N/A	Up is Better	82%	83%	82%
Percent of students indicating they feel prepared	No	N/A	Up is Better	66%	69%	66%

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

SECTION IV. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?*

YES NO

Which of the four goals in the District's [Racial Equity Action Plan \(REAP\)](#) or your agency-specific REAP does this enhancement request advance?* Check all that apply.

- 1. Improving DC Government staff understanding and commitment to achieving racial equity (e.g., training, capacity building, or use of racial equity tools)
- 2. Reducing or eliminating a known racial and ethnic inequity (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)
- 3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships
- 4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

What racial inequity or REAP sub-goal(s) does this enhancement request address?*

For example, health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible. For REAP goals, please list the specific action (e.g. 1B, see District's REAP for supporting actions).

This enhancement will allow DC Public Schools to continue our work towards creating a more equitable education system that is continuously innovating the work to narrow the racial gap and provide opportunities for success for the students of the District.

What is the rationale for addressing the inequity in this way and/or with this program?*

For example, is the enhancement in response to a legislative requirement or mandate, community engagement efforts, demographic data, or something else?

DC Public Schools is anchored in the belief that education serves as a powerful tool for social and economic mobility. By investing in academically supported approaches to improving education, DC Public Schools is dedicated to the future success of the students of the District.

In what ways have you meaningfully involved internal and external stakeholders in the development of your agency's budget request, including staff and communities of color?* See ORE's [Meaningful Community Engagement Guide](#).

DC Public Schools regularly solicit feedback from our stakeholders. This information has helped inform us on what priorities are at the forefront for our schools, families, and communities and contributed to developing these district level priorities.

If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.* For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

At this time the agency does not anticipate any unintended benefits or burdens on any specific racial or ethnic groups.

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

SECTION V. EVIDENCE-BASED BUDGETING

Required for Type D, E & F requests. Optional for Types A, B & C.

This section is required for all Type D, E, and F enhancement requests that would expand existing activities, launch completely new activities, or continue ARPA SLFRF projects. This section may be completed for Type A, B and C enhancement requests to be considered for an evidence rating.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe the quantitative studies or other measures that show the outcomes of similar efforts previously undertaken in the District or in other cities (see sidebar for what OBPM will look for to review enhancements as evidence-based or supported by preliminary evidence). Provide links to cite your sources, which may include formal evaluation studies, evidence standards, or evidence clearinghouses.

- Career and Technical Education (CTE) concentrators (students with 2-3 CTE courses) are more likely to graduate on time, more likely to enroll in postsecondary education and more likely to be employed full time with higher median annual earnings. [CTE Works! - ACTE \(acteonline.org\)](#)
- Dual enrollment is a proven strategy for increasing college enrollment and completion, especially for low-income students and students from backgrounds underrepresented in higher education: [Evidence of Success - College in High School Alliance](#)
- A wealth of research suggests that both 6th and 9th grade are critical years in a student's education. "The first year of the middle grades (typically the sixth-grade year), much like ninth grade, appears to be a make-or-break year. Across the school districts we examined, most middle grades students developed their off-track indicators in sixth grade. Moreover, students who signaled that they were falling off the graduation path in the sixth grade had worse outcomes than students who did not begin to develop off-track indicators until at least the seventh grade." (Balfanz 2009)
- 9th Grade Academy has produced exemplary results over the last 10 years. In 2012-13, the 9th grade promotion rate among the eventual Academy schools was 54%. After implementing the Academy model, promotion rates among 9th Grade Academy students has topped 74% each of the last 9 years, and it has exceeded 80% 5 times – including 3 of the last 4 years.
- Promoting students' Sense of Belonging can have a major impact on achievement and overall well-being, and evidence suggests it can reduce achievement gaps between African American students and their peers. A 2011 study suggested that "social belonging is a psychological lever where targeted intervention can have broad consequences that lessen inequalities in achievement and health" (Walton & Cohen 2011).
- Additional student experiences and robust academic offerings will promote a greater sense of community and belonging among 6th/9th grade students – allowing all students to find their "thing." Students will feel a greater connection to their school community, assimilate faster to their new school, and develop a greater investment in academic success. With a focus on building community and providing unique student experiences, Sense of Belonging among 6th Grade Academy students has improved by an average of 3 points compared to the same point last year among 6th grade students.

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email the.lab@dc.gov (and CC your OBPM Budget Analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

HELPFUL TIPS & DEFINITIONS:

Enhancements that are evidence-based are those for which the investment is partially or fully supported by quantitative data from one or more:

- Experimental studies (also called randomized evaluations or randomized control trials)
- Quasi-experimental studies that compare outcomes between the group receiving the enhancement and a very similar group that doesn't receive the enhancement

Enhancements with preliminary evidence include those supported by:

- Quantitative studies or data (like KPIs) that measure recipients' outcomes after the program or compare outcomes before and after
- Benchmark analyses or other data that compare outcomes for recipients to outcomes for non-recipients.

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

Which parts of your enhancement are identical to the model(s) the evidence comes from?*

If the enhancement is identical to the model in the evidence and the population served is similar, how will you ensure your agency implements the model in the same way? If your enhancement includes just a part of the model or serves a different population, describe how it differs and why that deviation is necessary for success in DC.

- The initiatives to expand CTE, Dual Enrollment and Industry Recognized Credentials are fully aligned with the research and best practices and have been developed in collaboration with OSSE.
- 6th Grade Academy was created using 9th Grade Academy as a model. All the systems and structures of the academies are identical, including weekly team meetings, teacher 1-on-1 meetings, short-cycle data analysis, and monthly AP cohort meetings. 9th Grade Academy has focused heavily on the academic tasks and experiences put in front of students, ensuring they are rigorous and provide opportunities for feedback and revision. Focusing on these experiences – and how teachers respond to student work – has helped 9GA significantly improve student outcomes over a sustained period.
- 6th Grade Academy focuses specifically on building students' Sense of Belonging, promoting strong attendance, and keeping students on track academically. This aligns directly to the research cited above and can be linked to improved and sustained academic results.

Are you building or planning to build evidence to support this enhancement using a formal program evaluation?*

YES NO

If yes, please describe or link below to the planned evaluation design, research question(s), and timeline for results.

- DCPS is working with The DC Research Collaborative to develop a methodology to identify career development opportunities that we offer at DCPS and how they support secondary school learners and outcomes. We are also working closely with DME on the implementation of the P20W data system that will allow us to understand career outcomes for our graduates.
- A formal program evaluation of 6th and 9th Grade Academies is being considered but has not been finalized at this time. Data for both programs is analyzed on a weekly basis collectively and with individual schools, assessing the effectiveness of Academy strategies. We will formalize this process with a specific focus on the interventions included in this budget enhancement request.

Which KPI or Workload Measure listed in Section III (Performance Rationale & Impact) captures the most important outcome(s) in the evidence cited?*

OBPM expects that it will be possible for agencies to identify for almost all enhancement requests a new or existing KPI or workload measure that aligns with the outcome measures identified in the evidence provided. If this is not feasible, please explain below.

Key Performance Indicator (KPI) or Workload Measure (WM)

Percent of students scoring college and career ready (Level 4+) in Math on PARCC

Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC

Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC

Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

Percent of students scoring college and career ready (Level 4+) in English Language Arts (ELA) on Partnership for Assessment of Readiness for College and Career (PARCC)

Percent of students considered college and career ready in Math, as measured by the Scholastic Aptitude Test (SAT)

Percent of students considered college and career ready in Reading and Writing, as measured by the Scholastic Aptitude Test (SAT)

Percent of kindergarten, first and second grade students reading on or above grade level

Retention rate of teachers rated effective or highly effective on IMPACT

4-year graduation rate

First-time 9th grade student promotion

Percent of students indicating they feel prepared

Form 2 Detail: FY 2025 Enhancement Request

FY 2025 Agency Budget Request

Complete a separate Form 2 for each enhancement request.

SECTION I. OVERVIEW Required for ALL requests

ENHANCEMENT TITLE* **Succeed Academically** ENHANCEMENT PRIORITY* **#** OUT OF **4**

AGENCY* **DC Public Schools** AGENCY CODE* **GA0**

AGENCY POINT OF CONTACT* **Patrick Ashley** POINT OF CONTACT EMAIL* **patrick.ashley@k12.dc.gov**

REQUEST TYPE*
 Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in **Section II: Rationale** differ by type.

- A. Restore previous reduction or one-time funding
- B. Increased cost to maintain existing activity
- C. Operational improvement with strong business case
- D. Expand high-performing existing activity
- E. Completely new activity with highly likely or proven positive outcomes
- F. Continue ARPA SLFRF project

Complete Sections I-IV. Complete Section V to be considered for evidence rating.

Complete Sections I-V.

Complete Sections I-VII.

FUNDING REQUEST*
 Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2025 PERSONAL SERVICES (PS)	FY 2025 NON-PERSONAL SERVICES (NPS)	FY 2025 TOTAL REQUEST AMOUNT
5,349,000	16,086,600	21,435,600

ONE-TIME PARTIALLY RECURRING RECURRING

FUTURE COSTS*
 If recurring, enter estimated costs over next four years.

TOTAL FY 2026	TOTAL FY 2027	TOTAL FY 2028
21,810,723	22,192,411	22,580,778

ENHANCEMENT SUMMARY*
 In your response:

- State the problem this enhancement is designed to address
- Describe what the enhancement is and/or how it will work
- Describe the impact the enhancement will have on the problem

Ensuring our students succeed academically means ensuring high achievement in all subjects, particularly math and literacy. It means building strong foundations in early grades to ensure students are able to access advanced coursework in middle and high school as they prepare for college and career. In the 2024-25 school year, DCPS's efforts will include:

- Providing **graduate level professional development to our math educators** to ensure they are fully prepared to address new OSSE standards and ensure significant gains in student achievement and develop **Community Math Learning Hubs** for students and families. The Community Math Learning Hubs replicate the current DC Reading Clinic Model, in which teachers receive intensive content and pedagogical training, while students and families receive targeted intervention and support with math content. The Community Math Learning Hubs will also create opportunities for high school students to tutor and coach younger students in mathematics, creating opportunities for employment for students. Community Math Learning Hubs would be strategically located throughout the city, with multiple locations, particularly in areas of highest need.
- Expanding DCPS's **dual language programming** which both exposes students to a second language which is critical for success in our global society, but also significantly increases student achievement, especially for our Black students.

AGENCIES: Use this form to provide details about enhancement requests in your agency's FY 2025 budget request.

REQUIRED SECTIONS


- Sections I-IV for ALL requests.
- Section V for Type D/E requests. *Types A, B, and C can complete this section to be considered for an evidence rating.*
- Section VII for Type F requests.
- Section VI optional for all requests.

You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.

IMPORTANT: Agencies are limited to three Type D, E, or F enhancement requests for FY 2025.

RACIAL EQUITY BUDGET TOOL (REBT)
 The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black, Indigenous, and People of Color (BIPOC) communities. Please use **Section IV** to show how your agency

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- As a school improvement strategy, explore **flexible scheduling models** in order to create robust supports, enrichments, and interventions for students while enabling educators to have additional time built in for meaningful planning, training, and professional learning. Currently, DCPS has been working with Education Resource Strategies on creating a toolkit that outlines strategies to reorganize student and teacher time to create a more engaging and relevant student day during the school day and create more time for teacher professional learning, collaboration, and planning. The  [toolkit](#) has been a very powerful step in supporting thoughtful innovation at our high schools.
- Through our DC + XQ partnership, we're working closely with **Dunbar** and **Cardozo** to actualize their exciting redesign models. As a part of this support, these schools have some additional scheduling flexibility in SY23-24, in accordance with what is allowable under current regulations.
 - **Dunbar:** Dunbar received flexible scheduling to provide increased access to meaningful learning opportunities, including more time connecting with their local community through experiential learning & internships, increased opportunities for academic intervention and college and career access for students, as well as increased teacher collaboration and planning time. This looks like shifting class time to 70 minutes M, T, Th, and F and 45 minutes on Wednesdays, with Wednesday afternoons focused on specific grade level opportunities.
 - **Cardozo:** Cardozo received flexible scheduling to provide additional time for exposure to entrepreneurship, career pathways, and increased courses for students, as well as additional teacher collaboration and planning time. This looks like an increase in the number of courses available each semester from 8 to 10, shifting class time M-Th to 64 minutes and Fridays to 50 minutes, with additional space for intentional collaboration with community partners and advisors on Friday morning during "Learning Labs."
- We have also partnered with CityBridge on their Transforming Teaching initiative to help schools design and implement new role definitions for teachers and educators to make their jobs more sustainable and enable greater success fostering the learning and development of young people. **Tubman ES, Hart MS, Kramer MS and Johnson MS** have begun to launch flexible scheduling pilots based on the ASU Next Education Workforce model.
 - **Tubman ES** is piloting a co-teaching model in Grades 1-4 as a collaborative effort to implement Tier I strategies.
 - **Hart MS** aims to invest all teachers in the academic success of all content areas by dedicating more time for prioritizing SEL, and facilitating deeper learning, re-teach opportunities, and assignment completion across the grade level. Content teams alternate each Wednesday using a two-hour extended AM and PM block that includes participation in LEAP content planning, followed by collaborative planning with their designated co-teacher/Special Education Educator, and then individual planning/support time (ie. 1st Wednesday is designated for the ELA Team, 2nd Wednesday for the Math Team, etc.) On Wednesdays, students alternate between SEL groups with a teacher or member of the admin team and a team of educators who lead targeted interventions through small group instruction.
 - **Kramer MS** is piloting flexible schedules on Mondays in order to prioritize educator development and sustainability through shared responsibility and effective collaboration that promotes student learning. Kramer aims to designate longer blocks of time for educators to plan more deeply and strategically, building off of data from Weekly Data Meetings. Content teams alternate each Monday using a two-hour extended AM and PM block that

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includes participation in LEAP content planning, followed by deeper collaborative planning with instructional coaches, intervention specialists, and special education teachers. On Mondays, students engage in personalized learning groups with partners, such as High Impact Tutoring, as well as receive support from content teachers on work revision and completion.

- **Johnson MS** is piloting collaborative planning across grade level teams in order to prioritize shared responsibility for educators and personalized learning for students. Johnson is prioritizing teaming across content to support new teachers as well as to increase targeted Math interventions. Johnson has established monthly extended planning blocks after school in order to allow educators adequate time to internalize curricular units, plan lessons, as well as examine cross-curricular connections that support student interventions. Currently, the extended planning block does not impact students' schedules because it is conducted after school. However, beginning in 2nd Quarter, students will have the opportunity to alternate between SEL Love Groups and Math intervention during designated times during the school day.

Will legislative support be required to implement this enhancement?*

If yes, please submit a proposed BSA subtitle using Attachment D.

YES NO

Does this enhancement advance a District Recovery Goal?*

If yes, please select from the dropdown list.

YES NO

Prosperity & Pathways

SECTION II. RATIONALE

Required for ALL requests

What problem facing the District will this enhancement address and why does this problem exist? *

Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

Our commitment to every student demands we offer the most support where the greatest disparities have persisted. Based on our data, our targeted and intensive support will focus on Black and Hispanic students, students receiving special education services, and our multilingual learners to provide equitable access and eliminate current barriers to academic and social success.

Commitments

We have two Commitments which serve as the foundation of our work.

- Value our People – A clear focus on professional development, growth opportunities, and staff wellness.
- Partner with our Community to Ensure Safe Schools – A clear focus on collaboration with the City and community-based organizations to increase access to opportunities for our students and ensure safety.

Strategic Priorities

The Strategic Priorities outline the three critical, overarching priorities that we have for our students.

- **Strategic Priority 1 - Succeed Academically**
- Strategic Priority 2 - Feel Connected to Schools
- Strategic Priority 3 - Prepared for What's Next

How does this enhancement address this problem and its underlying causes?*

Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

Succeed Academically

- Goal 1 – DCPS students are mathematically strong.
 - Math Excellence – Through rigorous grade level instruction with a focus on early numeracy, mathematical reasoning and algebra readiness, prepare students to enroll and excel in 8th grade Algebra, HS advanced math courses, and STEM-focused career opportunities.
- Goal 2 – DCPS students are reading and writing across the curriculum.
 - Literacy Achievement - Provide a strong literacy foundation for our youngest readers while accelerating literacy outcomes for older students.
 - Well-Rounded Education - Engage students in real-world inquiry and knowledge-building across all subjects and create authentic opportunities for students to demonstrate learning.

SECTION II. RATIONALE *Required for ALL requests*

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS...	THEN ANSWER THESE QUESTIONS...
<input type="checkbox"/> A. Restore previous reduction or one-time funding	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
<input type="checkbox"/> B. Increased cost to <u>maintain</u> existing activity	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? <i>Changes to the number of people served or the type of services provided should be categorized as a Type D request.</i>
<input type="checkbox"/> C. Operational improvement with a strong business case	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
<input checked="" type="checkbox"/> D. Expand high-performing existing activity	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency KPIs, workload measures, or other data that support your response.
<input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?
<input type="checkbox"/> F. Continuation of ARPA SLFRF project	Complete Section VII.

Responses to Questions*

DC Public Schools has created a bold plan for ensuring that all students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment. Each element of our strategic plan has been developed to improve the academic development and social emotional needs of our students. Many of these action items have been occurring within DC Public Schools on smaller levels with great success, and now we want to implement these initiatives on a district level to provide the same level of support and success for all students in the District.

SECTION III. PERFORMANCE RATIONALE & IMPACT

Required for ALL requests

IMPACT STATEMENT

In 2-3 sentences, describe the expected positive impact of this enhancement on District residents or government operations.*

Ensuring our students succeed academically means ensuring high achievement in all subjects, particularly math and literacy. It means building strong foundations in early grades to ensure students are able to access advanced coursework in middle and high school as they prepare for college and career.

PERFORMANCE IMPACT

What data will the agency collect to understand the impact of this enhancement?*

Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

In the short term, DCPS will evaluate our KPIs to determine the impact of this enhancement. In the out years we may add additional measures to further evaluate impact over time.

What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?

At this time there are no foreseen challenges or risks anticipated.

PERFORMANCE TEAM IS HERE TO HELP!

Need help thinking through this section or identifying data sources, KPIs, or Workload Measures? Reach out to your OBPM Performance Analyst or to Chief Performance Officer Lia Katz (lia.katz@dc.gov).

HELPFUL TIPS & DEFINITIONS

- **Key Performance Indicators (KPIs)** are quantitative measures of performance associated with targets. They typically include a statistic, like a percentage, and an object, like “tickets dismissed when contested.”
- **Workload Measures (WMs)** measure the volume of work performed—e.g., the number of parking tickets issued—and do not have associated targets. Typically, workload measures provide information about service demand.
- **In most cases, agency activities do not aim to increase or decrease workload measures.** In rare instances, if an agency is working to increase or decrease volume of work directly, a measure may be tracked as a KPI, with an associated target (e.g., “number of trees planted.”).

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Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?*

If you are proposing a new metric, write "NEW" in the columns for FY 2022-2023. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program. Metrics may appear in both tables in this section.

Key Performance Indicator (KPI) or Workload Measure (WM)	New for FY24?	If new, explain how this metric was developed:	Which direction is desired?	FY 2022 Actual	FY 2023 Target	FY 2023 Actual
ELA achievement gap (Percent of students scoring college and career ready) between black and white students	No	N/A	Down is Better	61%	57%	61%
Math achievement gap (Percent of students scoring college and career ready) between black and white students	No	N/A	Down is Better	64%	61%	69%

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SECTION IV. BUDGETING FOR RACIAL EQUITY *Required for ALL requests*

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?* YES NO

Which of the four goals in the District’s [Racial Equity Action Plan \(REAP\)](#) or your agency-specific REAP does this enhancement request advance?* Check all that apply.

- 1. Improving DC Government staff understanding and commitment to achieving racial equity (e.g., training, capacity building, or use of racial equity tools)
- 2. Reducing or eliminating a known racial and ethnic inequity (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)
- 3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships
- 4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

What racial inequity or REAP sub-goal(s) does this enhancement request address?*

For example, health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible. For REAP goals, please list the specific action (e.g. 1B, see District’s REAP for supporting actions).

This enhancement will allow DC Public Schools to continue our work towards creating a more equitable education system that is continuously innovating the work to narrow the racial gap and provide opportunities for success for the students of the District.

What is the rationale for addressing the inequity in this way and/or with this program?*

For example, is the enhancement in response to a legislative requirement or mandate, community engagement efforts, demographic data, or something else?

DC Public Schools is anchored in the belief that education serves as a powerful tool for social and economic mobility. By investing in academically supported approaches to improving education, DC Public Schools is dedicated to the future success of the students of the District.

In what ways have you meaningfully involved internal and external stakeholders in the development of your agency’s budget request, including staff and communities of color?* See ORE’s [Meaningful Community Engagement Guide](#).

DC Public Schools regularly solicit feedback from our stakeholders. This information has helped inform us on what priorities are at the forefront for our schools, families, and communities and contributed to developing these district level priorities.

If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.* For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

At this time the agency does not anticipate any unintended benefits or burdens on any specific racial or ethnic groups.

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SECTION V. EVIDENCE-BASED BUDGETING

Required for Type D, E & F requests. Optional for Types A, B & C.

This section is required for all Type D, E, and F enhancement requests that would expand existing activities, launch completely new activities, or continue ARPA SLFRF projects. This section may be completed for Type A, B and C enhancement requests to be considered for an evidence rating.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe the quantitative studies or other measures that show the outcomes of similar efforts previously undertaken in the District or in other cities (see sidebar for what OBPM will look for to review enhancements as evidence-based or supported by preliminary evidence). Provide links to cite your sources, which may include formal evaluation studies, evidence standards, or evidence clearinghouses.

Our approach to acceleration and academic success is grounded in a Multi-Tiered System of Support (MTSS). Robust [national research](#) indicates the importance of this approach, including rigorous and engaging Tier 1 literacy and math instruction for all students, and targeted interventions and supports (Tier 2 and 3) for subsets of students.

A growing body of evidence suggests that the use of instructional materials that are high quality and accompanied by professional learning supports is associated with improvements in student achievement (e.g., [Hill et al., 2020](#); [Jackson and Makarin, 2018](#)).

To provide rigorous and engaging instruction across the tiers, students need access to high quality curricular materials/resources. DCPS teachers need access to professional learning that improves their expertise with implementation. In this enhancement, DCPS requests funding to support improvements to our curricular resources and educator training.

Which parts of your enhancement are identical to the model(s) the evidence comes from?*

If the enhancement is identical to the model in the evidence and the population served is similar, how will you ensure your agency implements the model in the same way? If your enhancement includes just a part of the model or serves a different population, describe how it differs and why that deviation is necessary for success in DC.

Our approach to MTSS includes all of the [essential components](#) referenced in national research, including screening, multi-level prevention system (Tier 1-3 supports and corresponding teacher training), progress monitoring, and data-based decision making.

Tier 1: High quality curriculum materials for mathematics and literacy

To ensure that students PK-12 have, both, a cohesive learning experience that embeds appropriate scaffolds for all learners, and access to high quality curriculum materials, we will:

- continue to refine our high-quality pre-K and secondary mathematics curricula
- revisit our elementary mathematics curriculum to identify any needed shifts in support of these goals
- evaluate the alignment of our elementary and secondary literacy curriculum to the Science of Reading
- Continue to refine our literacy instructional resources to align with research and evidence based instructional practices

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email the.lab@dc.gov (and CC your OBPM Budget Analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

HELPFUL TIPS & DEFINITIONS:

Enhancements that are evidence-based are those for which the investment is partially or fully supported by quantitative data from one or more:

- Experimental studies (also called randomized evaluations or randomized control trials)
- Quasi-experimental studies that compare outcomes between the group receiving the enhancement and a very similar group that doesn't receive the enhancement

Enhancements with preliminary evidence include those supported by:

- Quantitative studies or data (like KPIs) that measure recipients' outcomes after the program or compare outcomes before and after
- Benchmark analyses or other data that compare outcomes for recipients to outcomes for non-recipients.

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Tiers 2-3: Math Intervention for younger students and Literacy Intervention for Older students

The nuance of math related difficulties in early grades is more profound than historically understood. Therefore, to ensure our youngest learners' math needs are addressed effectively - and in a timely way - we must train teachers on how to identify and address learning difficulties that emerge. To accomplish this we will:

- Launch DREAM Learning Centers (the parallel to the DC Reading Clinic) that supports teachers in developing these competencies and students in receiving targeted intervention
- Pilot interview based screeners for elementary students performing below grade level on math diagnostics

The variation in reading-related difficulties is greater in older students and secondary educators don't often have the experience or expertise with addressing foundational literacy needs. As a result, our approach to screening, progress monitoring, and intervention instruction must include training teachers. To refine our framework for literacy intervention for students in grades 4-12, we will:

- Procure an intervention curriculum that includes a literacy screener & diagnostic appropriate for older students.
- launch the expansion of the DC Reading Clinic to provide Tier 3 intervention for students in grades 3-6
- Hire a Secondary Literacy Intervention Manager

Tiers 1-3: Targeted professional learning

Teachers:

To support math teachers in deepening expertise to support high quality math instruction, we will:

- Launch Graduate Certificate in Mathematics for Teaching that support teachers deepening their knowledge of how students develop math learning over time

The 'Addressing Dyslexia and Other Reading Difficulties Amendment Act of 2020' was enacted by the Council of the District of Columbia to ensure that D.C. LEAs provide 'access to reading for all'. In addition to requirements for universal dyslexia screening, the legislation- along with Code 38-2581.07- specifically requires D.C. LEAs to provide educators with access to structured literacy professional development (PD). To meet these requirements, we will:

- Procure a Structured Literacy PD vendor
- Expand our LEAP professional learning seminars (K-12) to fully align to the Science of Reading
- Expand the DCRC (teacher training component)

School Leaders:

The 2021 study How Principals Affect Students and Schools calls out both the statistically significant impact of highly effective principals on student outcomes, and the fact that instructional leadership skills are the primary driver of principal effectiveness. Our work to improve math instruction through our DREAM initiatives and our literacy instruction through the strengthening and expansion of the Science of Reading work in DCPS has to start with principals to ensure their competence and confidence in driving these instructional improvements in alignment with research and current best practices. To that end, we will continue our yearly Literacy and Math School Leader institutes and continue math professional development with principals during Leadership Academy.

Are you building or planning to build evidence to support this enhancement using a formal program evaluation?*

YES NO

If yes, please describe or link below to the planned evaluation design, research question(s), and timeline for results.

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With the initiatives proposed, DCPS is reviewing how to thoughtfully evaluate the effectiveness of the work in both the short and long term.

Which KPI or Workload Measure listed in Section III (Performance Rationale & Impact) captures the most important outcome(s) in the evidence cited?* OBPM expects that it will be possible for agencies to identify for almost all enhancement requests a new or existing KPI or workload measure that aligns with the outcome measures identified in the evidence provided. If this is not feasible, please explain below.

Key Performance Indicator (KPI) or Workload Measure (WM)
ELA achievement gap (Percent of students scoring college and career ready) between black and white students
Math achievement gap (Percent of students scoring college and career ready) between black and white students

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Complete a separate Form 2 for each enhancement request. Agencies are limited to three Type D & E enhancement requests.

SECTION I. OVERVIEW Required for ALL requests

ENHANCEMENT TITLE*	ENHANCEMENT PRIORITY*
Enrollment Reserve	2 OUT OF 2
AGENCY*	AGENCY CODE*
DC Public Schools	GAO
AGENCY POINT OF CONTACT*	POINT OF CONTACT EMAIL*
Patrick Ashley	patrick.ashley@k12.dc.gov

REQUEST TYPE*
 Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in **Section II: Rationale** differ by type.

<input type="checkbox"/> A. Restore previous reduction or one-time funding <input checked="" type="checkbox"/> B. Increased cost to maintain existing activity <input type="checkbox"/> C. Operational improvement with strong business case	}	Complete Sections I-IV. Complete Section V to be considered for evidence rating.
<input type="checkbox"/> D. Expand high-performing existing activity <input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes	}	Complete Sections I-V.

FUNDING REQUEST*
 Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2026 PERSONAL SERVICES (PS)	FY 2026 NON-PERSONAL SERVICES (NPS)	FY 2026 TOTAL REQUEST AMOUNT
\$3,200,000	\$0.00	\$3,200,000

ONE-TIME
 PARTIALLY RECURRING
 RECURRING

FUTURE COSTS*
 If recurring, enter estimated costs over next four years.

TOTAL FY 2027	TOTAL FY 2028	TOTAL FY 2029
\$3,200,000	\$3,200,000	\$3,200,000

ENHANCEMENT SUMMARY*
 In your response:

- State the problem this enhancement is designed to address
- Describe what the enhancement is and/or how it will work
- Describe the impact the enhancement will have on the problem

Currently schools that exceed their enrollment projection may be eligible for additional resources, however this is subject to funding availability. DCPS wants to increase the dedicated funding to enrollment reserve to better support schools experiencing enrollment growth prior to the start of the school year. The current enrollment reserve is often exhausted prior to school start. This often leaves some schools without the personnel resources they need both before and after count day. To address this, DCPS also plans to set aside a portion of the reserve to support the rising mid-year mobility across the district. This approach will ensure that schools have the resources they need to effectively serve students both at the start of the year and as enrollment fluctuates throughout the year. This enhancement will provide an additional 24 FTEs.

AGENCIES: Use this form to provide details about enhancement requests in your agency's FY 2026 budget request.

REQUIRED SECTIONS

- Sections I-IV for ALL requests.
- Section V for Type D/E requests. Types A, B, and C can complete this section to be considered for an evidence rating.
- Section VII for Type F requests.
- Section VI optional for all requests.

You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.

IMPORTANT: Agencies are limited to three Type D & E enhancement requests for FY 2026. If more than three Type D & E enhancements are submitted, OBPM will only consider and analyze the highest ranked.

RACIAL EQUITY BUDGET TOOL (REBT)
 The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black,

EDITING RESTRICTIONS: This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window, clicking on Protect, then Restrict Editing, and clicking Stop Protection. If prompted for a password, click OK.

Will legislative support be required to implement this enhancement?* YES NO

If yes, please submit a proposed BSA subtitle using Attachment D.

Has this enhancement request been submitted in past formulation cycles?* YES NO

If yes, in which fiscal years was it submitted? Mark all that apply.

FY 2025
 FY 2024
 FY 2023
 FY 2022
 FY 2021

SECTION II. RATIONALE *Required for ALL requests*

What problem facing the District will this enhancement address and why does this problem exist?*

Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

This enhancement will provide further resources to schools as the have increases in enrollment pre and post count day. Below are some of the scenarios that would require a school to request additional funding via the enrollment reserve.

- **Overall school enrollment exceeds the enrollment projection:** If a school exceeds its total projected school enrollment by at least 25 students, schools may request additional personnel resources.
- **Elementary and middle school (K-8) classroom sizes are too large:** If grade levels exceed an average classroom size of 26, schools may request additional personnel resources.
- **High School grades (9-12) have classroom or course size constraints:** If grade levels exceed their projected enrollment by at least 25 students, schools may request additional personnel resources.
- **The academic needs of specific student populations that are above projections:** requests can also be made for exceptional circumstances related to early childhood education students, students with IEPs, migrant students, and Multilingual Learners.

How does this enhancement address this problem and its underlying causes?*

Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

By increasing the enrollment reserve and allocating a portion specifically for use after count day, this will ensure additional funding is available to support schools experiencing an influx of students throughout the year. This approach provides flexibility to address enrollment changes as they occur, ensuring schools have the resources needed to effectively support all students, even after the school year begins. Currently, the 3-year average of request is approximately 57 FTEs, with on average 39 being approved due to lack of funding. As teacher’s pay continues to increase, the number of FTEs approved will continue to reduce in the out years.

Is this enhancement meant to sustain a project initiated with non-local funding (e.g. ARPA, federal grants, SPRs)?

YES NO

If yes, please provide a rationale for why these non-local funds are no longer available:

N/A

How can this enhancement be scaled down to be accommodated within a constrained budget?*

Scaling can occur in FY 2026 or the out-years and can be based on fewer residents served, scaled back staffing, adjusted implementation timeline, etc. Please add a new row for each scaled down scenario and rank the scaled down options in order of agency preference.

Use the text box below the table to provide additional detail. If the enhancement cannot be scaled down, please indicate so in the textbox.

RANKING	Describe each proposed approach to scale down the enhancement request and explain the expected impact with each scenario	FY 2026	FY 2027	FY 2028	FY 2029
1	2M: allows for an additional 15 FTEs overall.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
2	1.5M: allows for an additional 11 FTEs overall.	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

SECTION II. RATIONALE (continued) *Required for ALL requests*

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS...	THEN ANSWER THESE QUESTIONS...
<input type="checkbox"/> A. Restore previous reduction or one-time funding	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored? Please cite any relevant agency performance measures or other data that support your response.
<input checked="" type="checkbox"/> B. Increased cost to <u>maintain</u> existing activity	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? <i>Changes to the number of people served or the type of services provided should be categorized as a Type D request.</i>
<input type="checkbox"/> C. Operational improvement with a strong business case	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
<input type="checkbox"/> D. Expand high-performing existing activity	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency performance measures or other data that support your response.
<input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?

Responses to Questions*

As the cost of school-level positions, particularly ET15 roles, continues to rise, it is essential to allocate additional resources to support this growth. This ensures a substantial amount of funding for the enrollment reserve, which is critical for addressing student needs effectively. Pulling funding from central services is not a viable option, as its budget has remained static, leading to annual reductions and limiting its ability to support essential operations. To sustain schools and meet the increasing demands, additional investment is necessary.

SECTION III. PERFORMANCE RATIONALE & IMPACT

Required for ALL requests

PERFORMANCE IMPACT

What data will the agency collect to understand the impact of this enhancement?*

Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

DCPS will continue to closely monitor the enrollment reserve, with a particular focus on mid-year mobility, to ensure that sufficient resources have been allocated to address post-count day requests. This ongoing evaluation will help us determine if adjustments are needed to meet the evolving needs of schools and students throughout the year.

PERFORMANCE TEAM IS HERE TO HELP!

Need help thinking through this section or identifying data sources or performance measures? Reach out to your OBPM Performance Analyst or to Chief Performance Officer Lia Katz (lia.katz@dc.gov).

What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?

One potential risk is the allocation for mid-year mobility, a new metric that DCPS is beginning to closely monitor. If DCPS determines that there has been an over-allocation for mid-year mobility, adjustments will be necessary. One potential strategy in this scenario would be to reallocate excess funding to schools that are trending over in administrative premium needs, ensuring that resources are directed to areas of greatest demand.

Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?*

- If you are proposing a new metric, write "NEW" in the columns for FY 2024 and FY 2025.
- Identify the "measure type: will the metric measure quantity; quality; efficiency; outcome; context; or is a District wide indicator of environmental trends.
- Please provide the previous year's data and the current year's target for the metric. Please also provide the anticipated targets for next year in the case that (a) the enhancement is funded and (b) the enhancement is not funded.

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SECTION IV. BUDGETING FOR RACIAL EQUITY *Required for ALL requests*

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?* YES NO

Which of the four goals in the District’s [Racial Equity Action Plan \(REAP\)](#) or your agency specific REAP does this enhancement request advance?* Check all that apply.

- 1. Improving DC Government staff understanding and commitment to achieving racial equity** (e.g., training, capacity building, or use of racial equity tools)
- 2. Reducing or eliminating a known racial and ethnic inequity** (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)
- 3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships**
- 4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices** (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

What racial inequity or REAP sub-goal(s) does this enhancement request address?*

For example, health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible. For REAP goals, please list the specific action (e.g. 1B, see District’s REAP for supporting actions).

N/A

What is the rationale for addressing the inequity in this way and/or with this program?*

For example, is the enhancement in response to a legislative requirement or mandate, community engagement efforts, demographic data, or something else?

N/A

In what ways have you meaningfully involved internal and external stakeholders in the development of your agency’s budget request, including staff and communities of color?* See ORE’s [Meaningful Community Engagement Guide](#).

N/A

If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.* For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

N/A

Form 2 Detail: FY 2026 Enhancement Request

FY 2026 Agency Budget Request

Complete a separate Form 2 for each enhancement request. Agencies are limited to three Type D & E enhancement requests.

SECTION I. OVERVIEW Required for ALL requests

ENHANCEMENT TITLE* <h2 style="margin: 0;">Fixed Cost</h2>	ENHANCEMENT PRIORITY* <h2 style="margin: 0;">1 OUT OF 2</h2>
AGENCY* DC Public Schools	AGENCY CODE* GAO
AGENCY POINT OF CONTACT* Natalie Alston	POINT OF CONTACT EMAIL* natalie.alston@k12.dc.gov

REQUEST TYPE*
Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in **Section II: Rationale** differ by type.

<input type="checkbox"/> A. Restore previous reduction or one-time funding	}	Complete Sections I-IV. Complete Section V to be considered for evidence rating.
<input checked="" type="checkbox"/> B. Increased cost to maintain existing activity		
<input type="checkbox"/> C. Operational improvement with strong business case		
<hr/>		
<input type="checkbox"/> D. Expand high-performing existing activity	}	Complete Sections I-V.
<input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes		

FUNDING REQUEST*
Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY 2026 PERSONAL SERVICES (PS)	FY 2026 NON-PERSONAL SERVICES (NPS)	FY 2026 TOTAL REQUEST AMOUNT
\$0.00	\$10,700,203.56	\$10,700,203.56

ONE-TIME
 PARTIALLY RECURRING
 RECURRING

FUTURE COSTS*
If recurring, enter estimated costs over next four years.

TOTAL FY 2027	TOTAL FY 2028	TOTAL FY 2029
TBD	TBD	TBD

- ENHANCEMENT SUMMARY***
In your response:
- State the problem this enhancement is designed to address
 - Describe what the enhancement is and/or how it will work
 - Describe the impact the enhancement will have on the problem

DC Public Schools (DCPS) is requesting a fixed costs enhancement of \$10,700,203.56 for FY26. This request includes \$8,629,085.39 allocated for energy expenses (51% increase from FY25) and \$2,071,118.71 for rentals, land, and structures (24.57% increase from FY25).

The central services budget for DCPS is an overall 0% increase in funding. This static budget has resulted in an overall reduction in resources, as the costs of personnel and contracts continues to grow annually. Compounding this issue, fixed costs such as energy and rentals have risen dramatically—by 51% and 25% respectively—forcing even deeper cuts to the central services budget.

As a result, the DCPS is facing a reduction of approximately 111 full-time equivalent (FTE) positions funded through local dollars, 83 of which are currently filled. These cuts have resulted in near-complete elimination of the enrollment reserve, substantial reductions in funding for technology accessories for schools, and significant cuts to resources allocated for maintenance of kitchens at schools.

AGENCIES: Use this form to provide details about enhancement requests in your agency's FY 2026 budget request.

REQUIRED SECTIONS

- Sections I-IV for ALL requests.
- Section V for Type D/E requests. *Types A, B, and C can complete this section to be considered for an evidence rating.*
- Section VII for Type F requests.
- Section VI optional for all requests.

You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.

IMPORTANT: Agencies are limited to three Type D & E enhancement requests for FY 2026. If more than three Type D & E enhancements are submitted, OBPM will only consider and analyze the highest ranked.

RACIAL EQUITY BUDGET TOOL (REBT)
The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black,

EDITING RESTRICTIONS: This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window, clicking on Protect, then Restrict Editing, and clicking Stop Protection. If prompted for a password, click OK.

SECTION II. RATIONALE *Required for ALL requests*

Will legislative support be required to implement this enhancement?* YES NO
 If yes, please submit a proposed BSA subtitle using Attachment D.

Has this enhancement request been submitted in past formulation cycles?* YES NO
 If yes, in which fiscal years was it submitted? Mark all that apply.
 FY 2025 FY 2024 FY 2023 FY 2022 FY 2021

What problem facing the District will this enhancement address and why does this problem exist?*
 Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

DCPS does not have the ability to predict or independently plan for fixed costs, as these estimates are determined and provided by the Department of General Services (DGS). Fixed cost estimates are finalized and communicated to DCPS only after the release of the annual MARC, leaving DCPS reliant on the information and projections provided by DGS.

How does this enhancement address this problem and its underlying causes?*
 Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

N/A

Is this enhancement meant to sustain a project initiated with non-local funding (e.g. ARPA, federal grants, SPRs)? YES NO
 If yes, please provide a rationale for why these non-local funds are no longer available:

N/A

How can this enhancement be scaled down to be accommodated within a constrained budget?*
 Scaling can occur in FY 2026 or the out-years and can be based on fewer residents served, scaled back staffing, adjusted implementation timeline, etc. Please add a new row for each scaled down scenario and rank the scaled down options in order of agency preference.

Use the text box below the table to provide additional detail. If the enhancement cannot be scaled down, please indicate so in the textbox.

This enhancement cannot be scaled down. These are the cost estimates established by DGS.

Fixed Cost	24 Budget	24 Actual	25 Budget	26 Estimate	FY25 to FY26
Electricity	\$15,693,449.97	\$15,859,602.55	\$16,919,223.06	\$25,548,308.45	51%
Rentals	\$8,849,257.98	\$8,796,127.20	\$8,430,883.74	\$10,502,001.91	25%

SECTION II. RATIONALE (continued) *Required for ALL requests*

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS...	THEN ANSWER THESE QUESTIONS...
<input type="checkbox"/> A. Restore previous reduction or one-time funding	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored? Please cite any relevant agency performance measures or other data that support your response.
<input checked="" type="checkbox"/> B. Increased cost to <u>maintain</u> existing activity	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? <i>Changes to the number of people served or the type of services provided should be categorized as a Type D request.</i>
<input type="checkbox"/> C. Operational improvement with a strong business case	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
<input type="checkbox"/> D. Expand high-performing existing activity	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency performance measures or other data that support your response.
<input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?

Responses to Questions*

These fixed costs increases are determined by DGS.

SECTION III. PERFORMANCE RATIONALE & IMPACT

Required for ALL requests

PERFORMANCE IMPACT

What data will the agency collect to understand the impact of this enhancement?*

Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

N/A

PERFORMANCE TEAM IS HERE TO HELP!

Need help thinking through this section or identifying data sources or performance measures? Reach out to your OBPM Performance Analyst or to Chief Performance Officer Lia Katz (lia.katz@dc.gov).

What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?

DCPS has had to cut further into the central services operating budget including the almost near reduction of the DCPS enrollment reserve.

Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?*

- If you are proposing a new metric, write "NEW" in the columns for FY 2024 and FY 2025.
- Identify the "measure type: will the metric measure quantity; quality; efficiency; outcome; context; or is a District wide indicator of environmental trends.
- Please provide the previous year's data and the current year's target for the metric. Please also provide the anticipated targets for next year in the case that (a) the enhancement is funded and (b) the enhancement is not funded.

Form 2 Detail: FY 2026 Enhancement Request

FY 2026 Agency Budget Request

SECTION IV. BUDGETING FOR RACIAL EQUITY *Required for ALL requests*

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?* YES NO

Which of the four goals in the District’s [Racial Equity Action Plan \(REAP\)](#) or your agency specific REAP does this enhancement request advance?* Check all that apply.

- 1. Improving DC Government staff understanding and commitment to achieving racial equity** (e.g., training, capacity building, or use of racial equity tools)
- 2. Reducing or eliminating a known racial and ethnic inequity** (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)
- 3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships**
- 4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices** (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

What racial inequity or REAP sub-goal(s) does this enhancement request address?*

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In what ways have you meaningfully involved internal and external stakeholders in the development of your agency’s budget request, including staff and communities of color?* See ORE’s [Meaningful Community Engagement Guide](#).

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If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.* For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

N/A