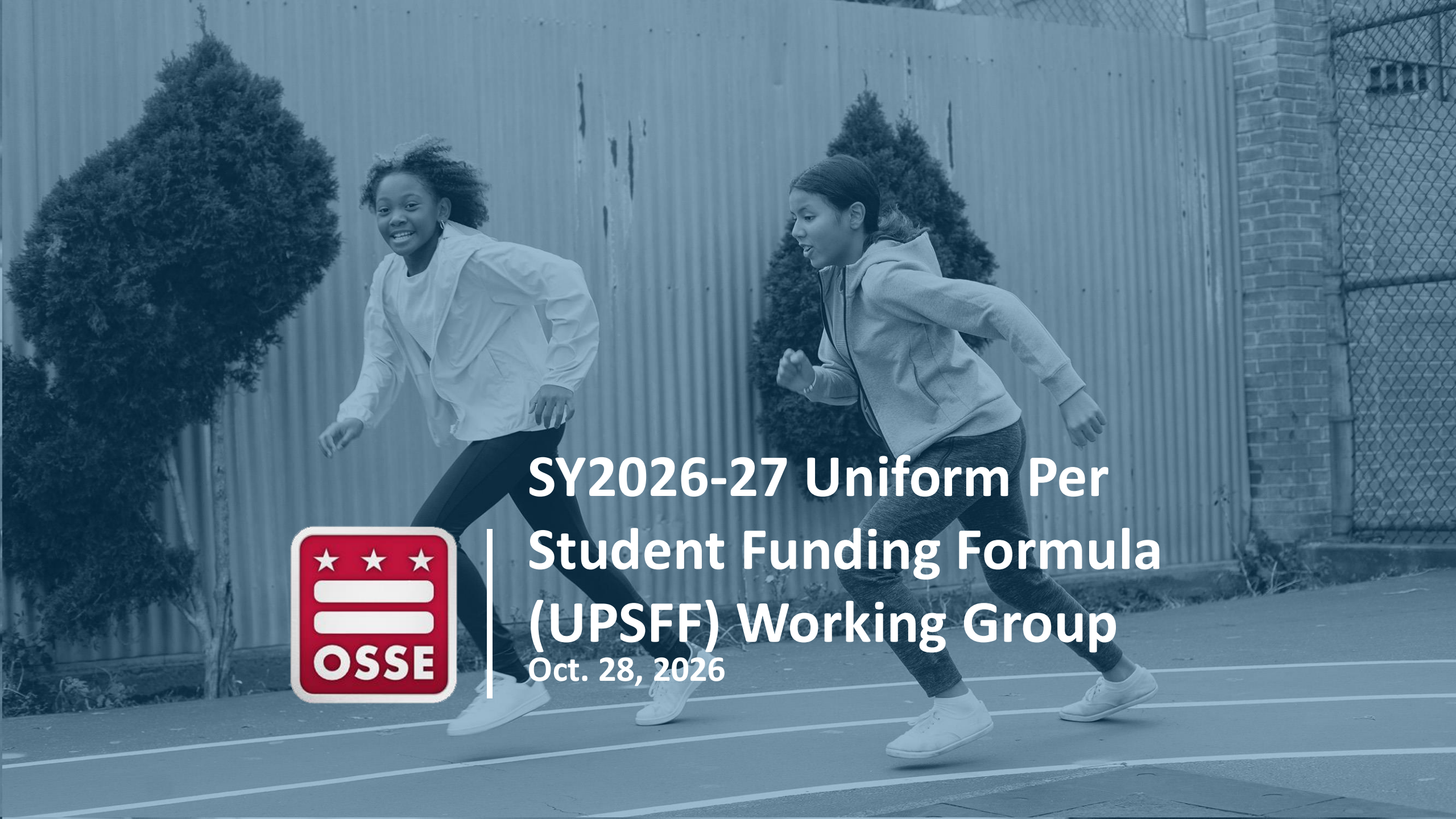
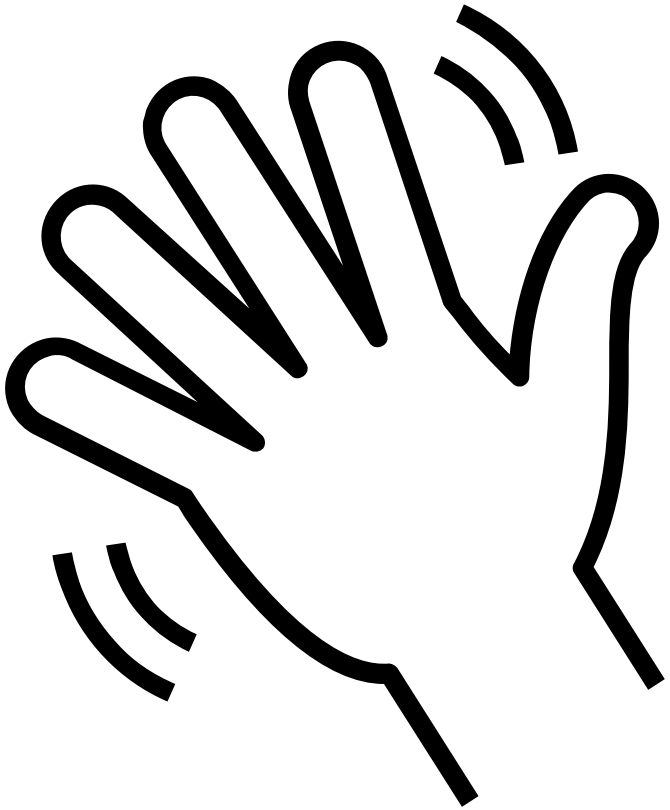


SY2026-27 Uniform Per Student Funding Formula (UPSFF) Working Group

Oct. 28, 2026

Agenda

- Welcome & UPSFF Working Group Overview
- Career and Technical Education (CTE) and Advanced Technical Center (ATC) Landscape Review and Deep Dive
  - State Funding Model Review
  - CTE and ATC Model and Funding Exploration
- Public Comment
- Reminders & Adjourn



Working Group Introductions

Meeting Facilitators

Office of the State Superintendent of Education

Justin Flemings – Director, Budget & Finance

Gabriel Montague – Senior Advisor, School Finance

Office of the Deputy Mayor for Education

Marisa Goldstein – Deputy Chief of Staff & Director of Legislative and Governmental Affairs

Troy Eckles – Senior Analyst, Budget & Performance

Local Education Agency Leaders

Public Charter LEAs

- Patricia Brantley – Friendship Public Charter Schools
- Sanjay Mitchell – Cesar Chavez Public Charter Schools
- Nate Schwartz– KIPP DC Public Charter Schools
- Azalia Speight - Maya Angelou

District of Columbia Public Schools

- Dr. Drewana Bey
- Sherry Richardson

DC Government Representatives

Office of the State Superintendent of Education

- Kilin Boardman-Schroyer
- Clifton Martin

Office of the Deputy Mayor for Education

- Clara Botstein
- Rory Lawless

DC Public Charter School Board

- Joanna Han
- Valeria Sanders

Office of Budget and Performance Management

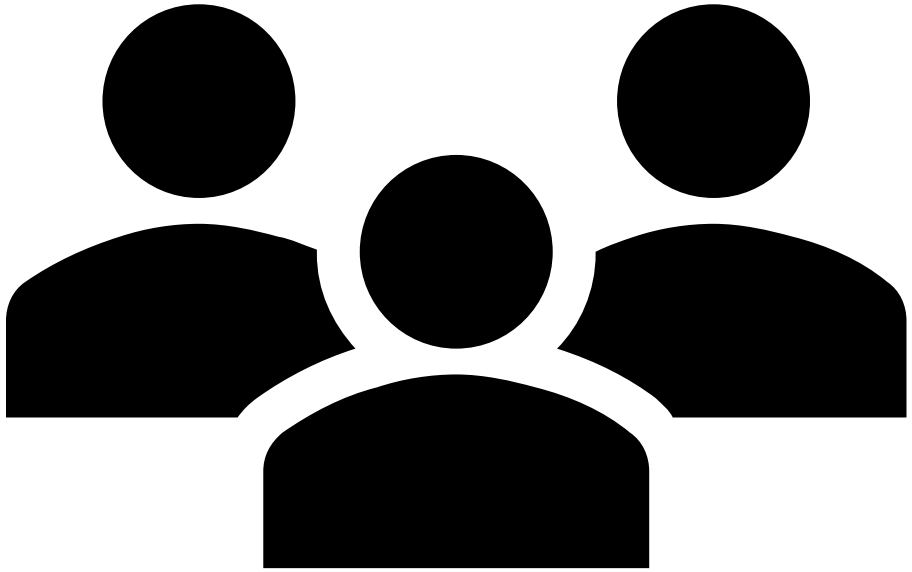
- Ariana Scurti

Office of the Chief Financial Officer

- Keith Fletcher
- Keisha Lester

CTE / Postsecondary Experts and Advocates

- Erin Bibo – City Works DC
- Chelsea Coffin – D.C. Policy Center
- Lisa Dughi – NAF
- Juliana Herman Rinz – LM-5 Strategy
- Amelia Hogan – DC Postsecondary Success Collective
- Qubilah Huddleston – The Education Trust
- Anoosha Iman – D.C. Policy Center
- William Kelland – University of the District of Columbia (UDC)
- Tameria Lewis - DC Charter School Alliance
- Maya Martin Cadogan - PAVE
- Sita Ramamurti – Trinity Washington University
- Cathy Reilly - S.H.A.P.P.E. -The Senior High Alliance for Parents Principals and Educators
- Terri Schultz – PLTW



UPSFF Working Group Overview

UPSFF Working Group Overview

- Responsibilities of UPSFF working group
  - Exploring ideas and implementation for potential changes to the UPSFF
  - Provide input and develop recommendations regarding revisions to the UPSFF
  - Develop strategies for how to **best implement** these recommendations, to be included in the final report
  - Group will attempt to come to consensus although dissenting views can be included in the final report
  - **Submit a draft** of our **recommendations** in the final report

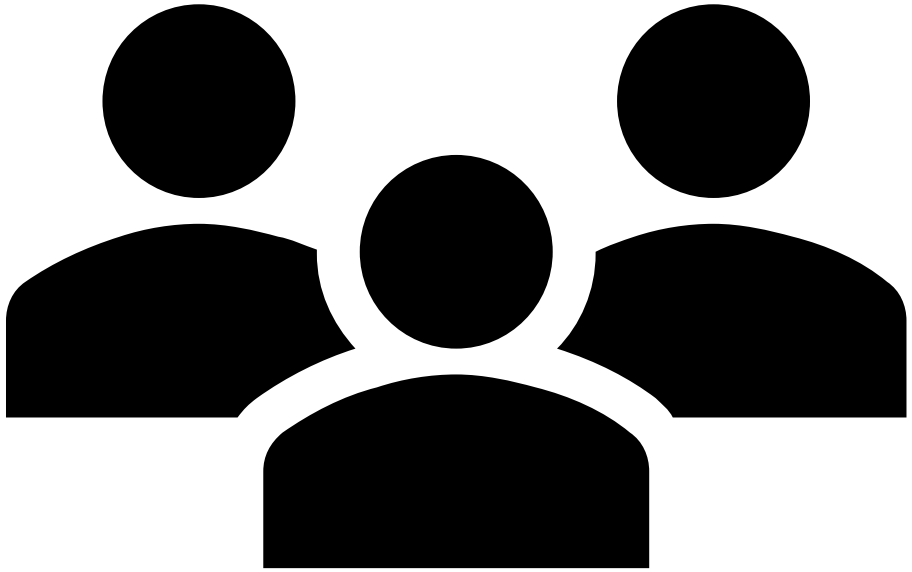
UPSFF Working Group Overview

Working Group Norms

- Regular attendance at meetings
- Remain muted unless preparing to speak
- Be respectful and allow all voices to be heard
- Act, speak, and think through the lens of equity

Logistics

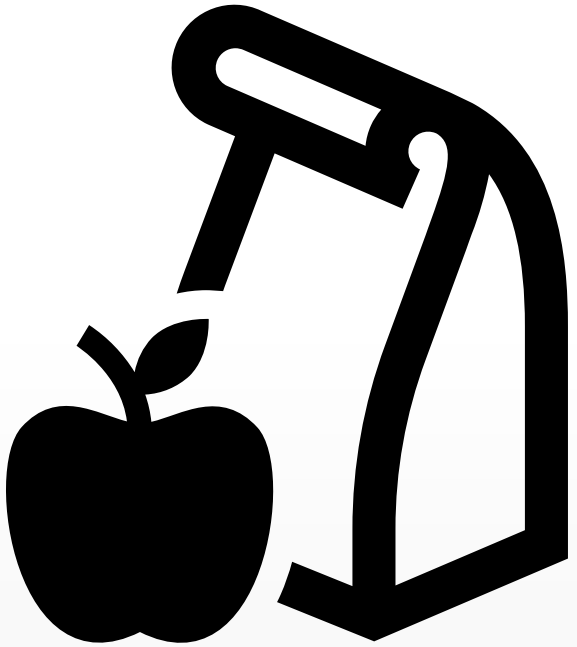
- Meeting materials and recordings will be posted to OSSE website within 48 hours of meeting
- Public attendees will have time at the end of each meeting for comment/feedback



2026-27 UPSFF Working Group Focus Area

2026-27 UPSFF Working Group Focus Area

Incorporate funding for the CTE and the ATCs through the UPSFF.



Considerations for the UPSFF CTE and ATC Funding Mechanism

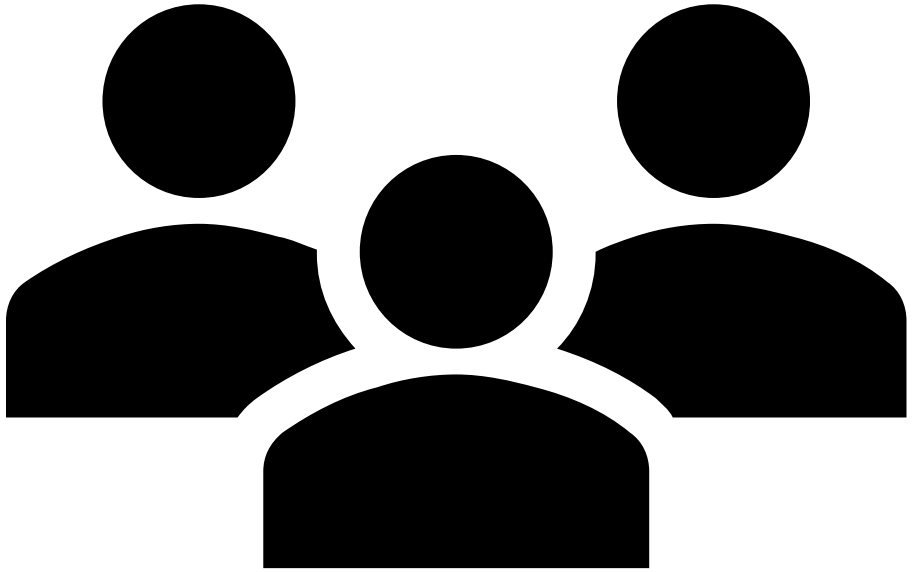
- While the DC Advanced Technical Center (ATC) and DC Career and Technical Education (CTE) share a common goal of preparing students for high-skill, high-demand careers, **the two models are fundamentally distinct**.
- The ATCs operate as a **district-wide, centralized dual-credit career program/school**, serving students from high schools across the district and delivering college-level CTE coursework in partnership with higher education institutions.
- In contrast, most DC CTE programs are school-based, embedded within a single high school, and designed primarily for high school credit.
- Although the ATC is part of the broader DC CTE ecosystem, **its structure, scope, and cost model make it uniquely different.**

Considerations for the UPSFF CTE and ATC Funding Mechanism

- Because of these differences, funding both models through the UPSFF would require **two separate, purpose-built weights.**
- **A standard CTE weight would be appropriate for school-based programs**, where the funding is used primarily to supplement existing Perkins resources (supporting equipment, industry-recognized credentials, instructional materials, and modest programmatic needs).
  - These programs already benefit from existing school staffing, facilities, and operational structures, which keep their marginal costs significantly lower.
- **However, the ATC would require a higher UPSFF weight because its operational needs are substantially greater.** The ATCs have specialized center-level staffing, dual-credit tuition costs, expanded student supports, and daily transportation for students traveling across the district.
- These are fixed, recurring costs that do not exist within school-based CTE programs.; the model demands a distinct funding approach tailored to its role as a district-wide technical education hub. **Implementing the ATC with the same weight as traditional CTE programs would not be feasible nor adequate**.

Meeting 1 Continuation: Formula Funding

- Funding CTE and the ATC through the UPSFF would promote equitable access and long-term program sustainability across the District.
- A weighted, per-student funding approach ensures that **resources follow the students who choose these pathways**, rather than depending on limited district funding or whether individual schools/LEAs have the capacity to support high-quality programming.
- This approach creates a more level playing field, where every student, regardless of school, ward, or local budget constraints, can access high-quality career programs that meet state and federal standards.
- Ultimately, **using the UPSFF to fund CTE and the ATC supports equity by expanding access to high-value pathways for all students**, and it supports sustainability by ensuring schools and district-wide ATCs have the reliable resources needed to meet workforce-aligned expectations year after year.



CTE Funding

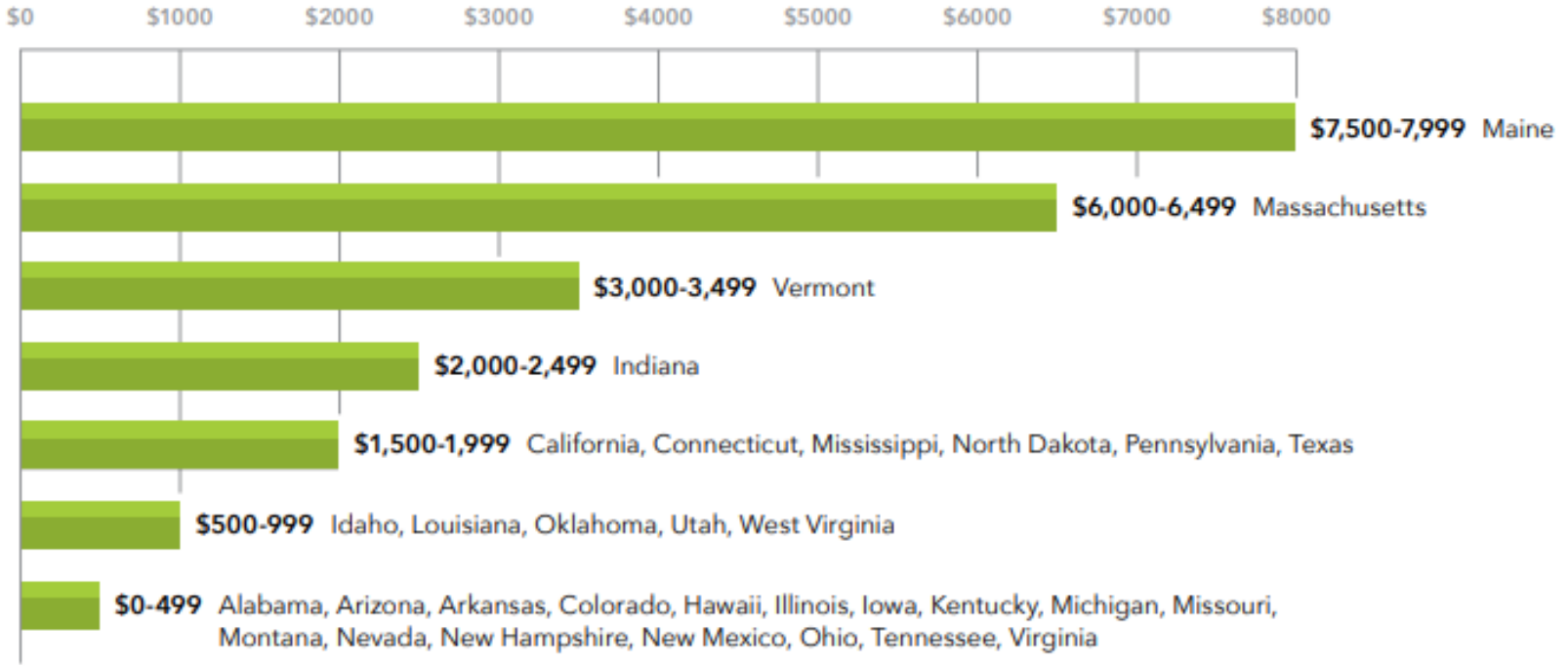
CTE Representation

SY24/25 Demographics			
	District	CTE	ATC
Black	58%	63%	80%
Hispanic	21%	24%	17%
White	7%	8%	-
SWDs	18%	15%	13%
MLL	13%	14%	9%
At-Risk	50%	44%	53%

OVERALL STATE CTE FUNDING NATIONALLY

Figure 1 Estimated State CTE Funds per FTE (FY 2022)

FIGURE NOTE: States were excluded if they had no categorical funding or if the amount of state funding allocated to secondary CTE was unclear.



*FTE: Full-Time Enrollee

Review of State Funded CTE Examples



FOUNDATIONAL



CATEGORICAL



HYBRID

CATEGORICAL FUNDING APPROACHES



COST BASED



STUDENT BASED



UNIT BASED

Review of State Funded CTE Examples: Categorical

Unit-based approach: States distribute funds based on a set up educational units (and their related costs) used to deliver CTE. Units may include pupils, transportation, instructors, administrators, equipment or materials (Massachusetts; 7 states).

Considerations for weighted unit-based funding:

- Recognition that CTE is more than standalone courses
- Various combinations of pupils, instructors, equipment, materials, transportation, or administrators

Delaware: funds secondary education based on pupil units. One CTE pupil unit is equivalent to 30 learners receiving 180 minutes of instruction in approved CTE courses per day for five days a week. CTE pupil funding weighted at one, two, or three times the regular pupil units depending on funding rates established by the state for different types of CTE programs. CTE funds are intended to cover the cost of staffing, materials, and classroom equipment.

Idaho: funds CTE is based on three factors that determine unit values:

- the number of learners enrolled in a capstone course in the previous year;
- the number of learners who completed the technical skills assessment for each program offered; and
- the total credit hours reported by the school for intermediate, capstone and work-based learning courses.

Review of State Funded CTE Examples: Categorical

Student-based approach: Funds are distributed relative to the number of CTE students enrolled based on FTE or average daily membership calculation or another type of calculation in a local education agency (Texas; 23 states).

Considerations for weighted student-based funding:

- Approved program status
- Learner enrollment
- Learner persistence
- Enrollment in programs that lead to high-demand careers
- Completion of program, attainment of credential, or participation in intensive WBL experience
- High-cost vs low-cost program

Texas Base Funding: applies different weights for:

- FTE in non-approved (1.1)
- FTE in levels 1 or 2 in approved program of study (1.28)
- FTE in levels 3 and 4 in approved program of study (1.47)

Texas Outcome Funding: provides LEAs bonus funding for each learner who meets college, career, military ready benchmarks. Learners from economically disadvantaged ($5,000) and/or in special education ($2,000) receive a higher bonus threshold than learners not meeting those thresholds ($3,000)

Review of State Funded CTE Examples: Categorical

Student-based approach: Funds are distributed relative to the number of CTE students enrolled based on FTE or average daily membership calculation or another type of calculation in a local education agency (Texas; 23 states).

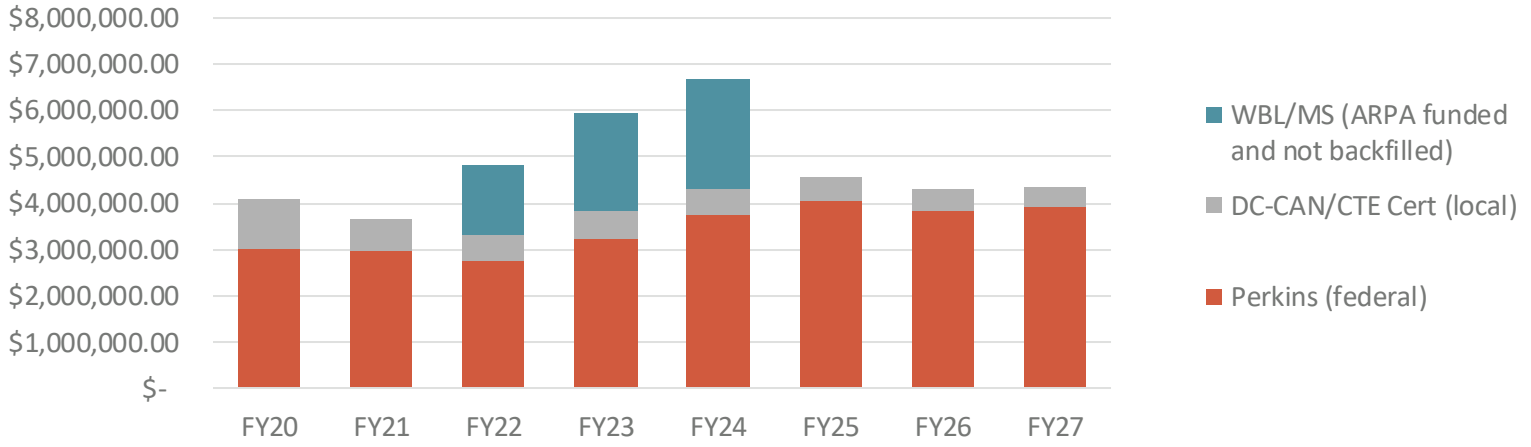
Indiana: provides CTE funding as grants to schools with approved CTE programs based on:

- number of CTE program credit hours,
- enrollment and a value level attributed by the Department Workforce Dev.
- Enrollment in apprenticeship or work-based learning

Florida: applies a multiple of 1.012 to the base per-pupil amount for learners enrolled in CTE. Additional FTE values can be generated for learners – and local incentive funding – who complete industry-recognized credentials.

Georgia: assumes a teacher-to-student ratio of 1:20 for CTE laboratory programs and generates a weight of 1.183.

School-based Budget Allocations



	Perkins (federal)	DC-CAN/CTE Cert (local)	WBL/MS (ARPA funded and not backfilled)	Grand Total	Enrollment	Funding per CTE Student	CTE Concentrators	Concentrators/ Enrollment
FY20	$3,006,921.08	$1,067,411.95		$4,074,333.03	3509	$1161.11	679	19%
FY21	$2,968,458.88	$709,037.02		$3,677,495.90	4561	$806.29	802	18%
FY22	$2,748,159.05	$569,037.00	$1,490,000.00	$4,807,196.05	5015	$958.56	811	16%
FY23	$3,244,930.00	$569,037.00	$2,140,000.00	$5,953,967.00	5744	$1036.55	1142	20%
FY24	$3,748,766.97	$554,036.98	$2,365,000.00	$6,667,803.95	6558	$1016.74	1515	23%
FY25	$4,064,772.71	$482,000.00		$4,546,772.71	7056	$644.38	1957	28%
FY26	$3,838,390.40	$451,000.00		$4,289,390.40	7500*	$571.92	2232*	30%*
FY27	$3,936,025.25	$405,829.79		$4,341,855.04	8000*	$542.73	2594*	32%*

Proposed CTE Funding Model Weights

Proposed CTE Weights:

1. Perkins Match Weight
2. Average Flat Enrollment Weight
3. Program Tiered Weight
4. Student Persistence Weight
5. Hybrid Weight (Tiered + Persistence)

Proposed CTE Weight – (Option 1) To Match Perkins SY19/20 Level

- In SY2019–20, Perkins served as the primary funding source for LEA CTE resources. The per-student CTE funding allotment was approximately $1,161, with a district enrollment of about 3,500 students.
- Over the past six years, **CTE enrollment has more than doubled, yet funding levels have remained largely unchanged**, aside from temporary increases during COVID-related federal relief. As a result, by SY2025–26, we estimate that per-pupil CTE funding has dropped significantly to $571.
- On average nationally, **state CTE programming is funded at a level that is 9 times more than they receive in Perkins federal funding**.
- 20% of states fund CTE at the same rate as their Perkins federal funding.
- To address this decline, we are proposing a **new funding weight that, when combined with existing Perkins dollars, would restore per-pupil allocations to approximately the levels seen in SY2019–20** ($1,161 or $1,511 counting for inflation).

Possible Funding Formulas – SY19-20 Perkins Match Weight

Perkins Match Weights
.038 weight without inflation (~$590) or .06 weight with inflation (~$940) X CTE Enrollment

School	CTE Enrollment	CTE Programs	Funding
School A (180 CTE students)	80	Business Management	$106,200 or $169,200
	100	Digital Media	

School	CTE Enrollment	CTE Programs	Funding
School B (420 CTE students)	200	Audio Video Production	$247,800 or $394,800
	150	Biomedical Science	
	70	JROTC	

School	CTE Enrollment	CTE Programs	Funding
School C (85 CTE students)	50	Hospitality Services	$50,150 or $79,000
	35	Information Technology Syst. & Sec.	

Proposed CTE Weights – (Option 2) Average Flat Enrollment

- A proposed average flat enrollment weight would apply to **every high school student enrolled in an OSSE-approved CTE Program of Study**.
- This weight would reflect the **estimated average cost of delivering a high-quality CTE program** in the District.
- The weight would cover expenses for work-based learning experiences, classroom supplies and materials, equipment, curriculum and instructional content, technology, professional development, industry credentials and certifications, and participation in Career Technical Student Organizations (CTSOs).
- Dividing annual program cost by the approximate number of students in a full-time CTE teacher's course load (120 students= 20 X 6 classes) to determine the cost per student to use in the weighted formula

$$\boldsymbol{Weight = \frac{Estimated\ Cost\ to\ Educate\ CTE\ Student\ in\ a\ Quality\ Program - Base\ Per\ Pupil\ Cost}{Base\ Per\ Pupil\ Cost}}$$

$$\boldsymbol{Example\ of\ \$831\ per\ student\ CTE\ cost = .053 = \frac{\$16,479 - \$15,648}{\$15,648}}$$

Possible Funding Formulas – Flat Average Enrollment Weight

Flat Enrollment Weight
.024 weight
(~$383)
X CTE Enrollment

School	CTE Enrollment	CTE Programs	Funding
School A (180 CTE students)	80	Business Management	$68,940
	100	Digital Media	

School	CTE Enrollment	CTE Programs	Funding
School B (420 CTE students)	200	Audio Video Production	$160,860
	150	Biomedical Science	
	70	JROTC	

School	CTE Enrollment	CTE Programs	Funding
School C (85 CTE students)	50	Hospitality Services	$35,555
	35	Information Technology Syst. & Sec.	

Proposed CTE Weight – (Option 3) Tiers 1 - 3

- Estimating the cost to serve a student in their CTE program of study.
  - Programs are placed in one of 3 tiers based on their typical year-to-year program costs (does not include initial costs to implement the program or teacher salaries). Costs are based on:
    - Classroom equipment and technology
    - Curriculum materials
    - Consumable supplies
    - Professional Development
    - Specialized licenses, certifications, or memberships
    - Work-Based Learning Experiences

Proposed CTE Weights – Tier 4 (CTE Hub)

Tier 4 funding is designated for CTE programs delivered through a Hub model that offers courses to students across multiple LEAs. CTE Hubs offer Tier 3 programs that are accessible to students from across the District.

The Tier 4 per-pupil weight reflects the additional costs associated with operating a CTE Hub, including:

- Program operating costs (tier 3 costs)
- Student transportation to and from home schools
- Supplemental instructional support
- Additional staffing stipends to extend instructional time and enhance scheduling flexibility

The per-pupil weight for tier 4 programs is only applicable to students cross-enrolling from a different School and/or LEA. The weight does not apply to students within the LEA/School with the program. Students at the LEA/School with the program will receive the tier 3 weight (depending on the formula selected).

CTE Funding – Defined by Program Type

Tier 1 *$17,000 - $37,000 per year* *~$225 per student = .014 weight*	**Tier 2** *$36,000 - $56,000 per year* *~$383 per student = .024 weight*	**Tier 3** *$40,000 - $80,000 per year* *~$500 per student = .032 weight*		**Tier 4** *(Cross-enrollment Sites)* *~$3,912 = .25 weight**
Low to moderate: Programs with minimal, predictable year-to-year costs. These programs rely on standard classroom equipment and technology, have widely available curriculum materials, use few consumables supplies, and do not require specialized licenses, certifications, or memberships.	**Moderate**: Programs that require periodic (3 to 5 year) updates or replacement of specialized equipment and/or technology. Curriculum materials tend to be more specialized or costly, and students regularly use consumables in a predictable manner.	**Moderate to high**: Programs with sustained annual operating costs due to ongoing use of consumables, frequent equipment maintenance or replacement, and required access to specialized software, licenses, or industry memberships. Equipment in these programs typically has shorter life spans or higher maintenance needs.		**Extremely high**: Programs require a lot of specialized resources, facilities, and equipment. Facilities may require additional oversight from regulatory entities to certify students. *These programs may be strong candidates for LEA partnerships, supporting cross-enrollment (Hubs).

*Per student amount is based on the median cost
*Weight is based on FY2026 foundation level.

CTE Funding – Defined by Program Type

Tier 1 *46 programs*	**Tier 2** *41 programs*	**Tier 3** *23 programs*		**Tier 4** *(Potential Cross-Enrollment Sites - Hubs)*
• Business Management (12) • Marketing (3) • Hospitality Services (8) • Teacher Training (2) • Finance (6) • Accounting (1) • Army JROTC (8) • Navy JROTC (2) • Foreign Service and Diplomacy (3) • Public Safety (1)	• Health Science (1) • Information Technology Systems and Security (6) • Digital Media (2) • Audio Video Production (5) • Computer Science (12) • Energy and Natural Resources (1) • Horticulture (2) • Graphic Design and Illustration (6) • Networking (2) • Child Care and Development (4)	• Biotechnology (1) • Engineering (13) • Culinary Arts (3) • Architectural Design (1) • Biomedical Science (5) • Cosmetology (4) • Barbering (3) • Automotive Technology (1) • Carpentry (2) • Electrical (1) • HVACR (2)		• Cosmetology • Barbering • Automotive Technology • Carpentry • Electrical • HVACR • Culinary Arts

Possible Funding Formulas – Program Tiered Weight

Tier 1 X Program Enrollment .014 weight (~$225 per student)

+

Tier 2 X Program Enrollment *.024 weight (~$383 per student)*

+

Tier 3 X Program Enrollment *.032 weight (~$500 per student)*

Possible Funding Formulas – Program Tiered Weight

School	CTE Enrollment	CTE Programs	Funding
School A (180 CTE students)	80	Business Management (Tier 1) .014 = $225	**$56,300** (Tier 1 = $18000 + Tier 2 = $38,300)
	100	Digital Media (Tier 2) .024 = $383	

School	CTE Enrollment	CTE Programs	Funding
School B (420 CTE students)	200	Audio Video Production (Tier 2) .024 = $383	**$167,350** (Tier 1 $15,750 + Tier 2 &76,600 + Tier 3 $75,000)
	150	Biomedical Science (Tier 3) .032 = $500	
	70	JROTC (Tier 1) .014 = $225	

School	CTE Enrollment	CTE Programs	Funding
School C (85 CTE students)	50	Hospitality Services (Tier 1) .014 = $225	**$24,655** (Tier 1 $11,250 + Tier 2 $13,405)
	35	IT Syst. & Sec. (Tier 2) .024 = $383	

Possible Funding Formulas – Tier 4 CTE Hub Weight

Flat CTE Hub Enrollment
.25 weight (~$3,912 per student)

School	CTE Enrollment	CTE Programs	Funding
School B (420 CTE students)	200	Audio Video Production (Tier 2)	**$254,555** (30 Hub Students = $117,360)*
	150	Carpentry (Tier 3 and Hub)	
	70	JROTC (Tier 1)	

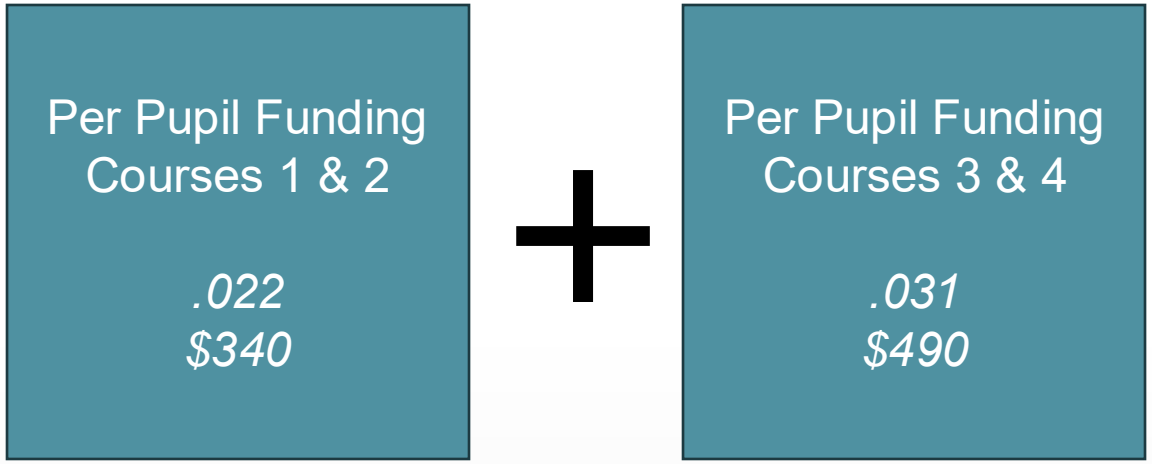
<u>Three types of students could be enrolled in a CTE hub course</u>:

- First, there could be students who **attend the school that is offering the course**. (general CTE weight)
- Second, there could be students who **attend the LEA in which the hub course is being offered but do not attend the school**. ($3,079)
- And finally, there could be students **who don't attend the LEA in which the hub course is being offered**. ($3,912)

Proposed CTE Weights – (Option 4) Student Persistence

- A proposed student persistence weight would provide **differentiated funding based on students' progression** through an OSSE-approved CTE Program of Study.
  - Students enrolled in Level 1 and Level 2 courses would receive one weight, while students enrolled in Level 3 and Level 4 courses would generate a higher weight.
- The goal is to **incentivize schools to strengthen CTE retention**, as continued enrollment through advanced course levels is strongly associated with improved short-term and long-term educational and career outcomes.

Possible Funding Formulas – Student Persistence Weight



Possible Funding Formulas – Program Persistence Weight

School (40%)	CTE Enrollment	CTE Programs	Funding ($340 / $490)
School A (180 CTE students)	80 (48 / 32)	Business Management	**$72,000** (Level 1 & 2 = $36,720 + Level 3 & 4 = $35,280)
	100 (60 / 40)	Digital Media	

School (20%)	CTE Enrollment	CTE Programs	Funding ($340 / $490)
School B (420 CTE students)	200 (160 / 40)	Audio Video Production	**$155,400** (Level 1 & 2 = $114,240 + Level 3 & 4 = $41,160)
	150 (120 / 30)	Biomedical Science	
	70 (56 / 14)	JROTC	

School (32%)	CTE Enrollment	CTE Programs	Funding ($340 / $490)
School C (85 CTE students)	50 (34 / 16)	Hospitality Services	**$32,950** (Level 1 & 2 = $19,720 + Level 3 & 4 = $13,230)
	35 (24 / 11)	Information Technology Syst. & Sec.	

Possible CTE Weights – (Option 5) Hybrid - Tiered & Persistence

Tier 1 X Level 1 & 2 Enrollment .012 weight (~$188 per student)	+	Tier 2 X Level 1 & 2 Enrollment *.022 weight (~$340 per student)*	+	Tier 3 X Level 1 & 2 Enrollment *.030 weight (~$469 per student)*
Tier 1 X Level 3 & 4 Enrollment .021 weight (~$329 per student)	+	Tier 2 X Level 3 & 4 Enrollment *.031 weight (~$490 per student)*	+	Tier 3 X Level 3 & 4 Enrollment *.039 weight (~$610 per student)*

Possible funding formulas – Tiered Cost &Persistence

School (40% - Level 3 & 4 Enrollment)	CTE Enrollment	CTE Programs	Funding
School A (180 CTE students)	80 (48 / 32)	Business Management (Tier 1)	$53,552
	100 (60 / 40)	Digital Media (Tier 2)	

School (20% - Level 3 & 4 Enrollment)	CTE Enrollment	CTE Programs	Funding
School B (420 CTE students)	200 (160 / 40)	Audio Video Production (Tier 2)	$163,714
	150 (120 / 30)	Biomedical Science (Tier 3)	
	70 (56 / 14)	JROTC (Tier 1)	

School (32% - Level 3 & 4 Enrollment)	CTE Enrollment	CTE Programs	Funding
School C (85 CTE students)	50 (34 / 16)	Hospitality Services (Tier 1)	$25,206
	35 (24 / 11)	Information Technology Syst. & Sec. (Tier 2)	

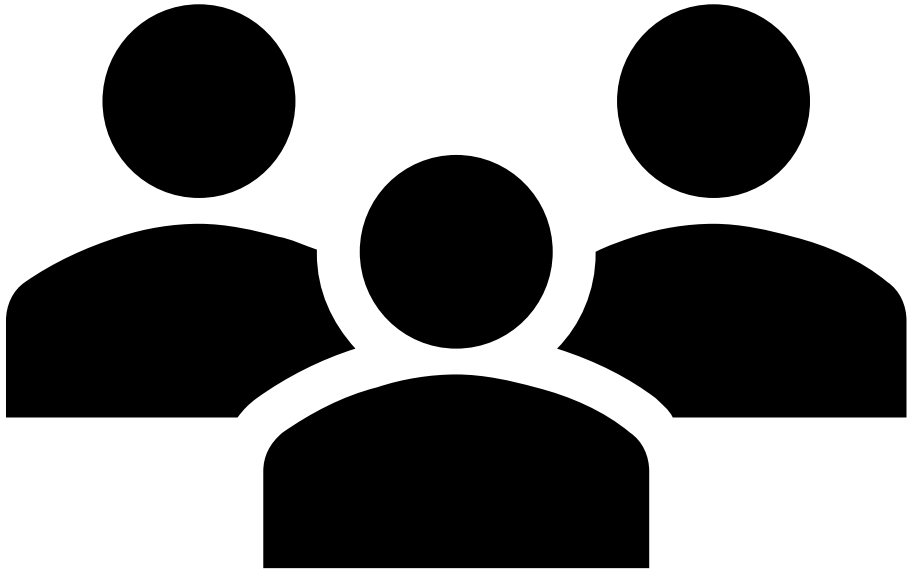
Comparison of Possible CTE Weights by School

Funding Weights	Schools			Total Estimated Weight Funding	Estimated District UPSFF Funding SY25-26
	A	B	C		
1. SY19-20 Perkins Match (with/without inflation)	$106,200 or $169,200	$247,800 or $394,800	$50,150 or $79,000	$400,150 or $643,000	$4,425,000 or $7,050,000
2. Average Flat Weight	$68,940	$160,860	$32,555	$265,355	$2,878,500
3. Tiered Weight	$56,300	$167,350	$24,655	$248,305	TBD – overall funding would be less than flat or persistence weight
4. Persistence Weight	$72,000	$155,400	$32,960	$260,360	$2,910,000
5. Tiered Cost + Persistence Weight	$53,552	$163,714	$25,206	$242,472	TBD – overall funding would be close to or less than flat or persistence weight
6. CTE Hub	N/A	$254,555	N/A	N/A	N/A

School (40% Level 3+4)	CTE Enrollment (Participant/ Concentrator)	CTE Programs
School A (180 CTE students)	80 (48 / 32)	Business Management (Tier 1)
	100 (60 / 40)	Digital Media (Tier 2)

School (20% Level 3+4)	CTE Enrollment (Participant/ Concentrator)	CTE Programs
School B (420 CTE students)	200 (160 / 40)	A/V Production (Tier 2)
	150 (120 / 30)	Biomedical Science (Tier 3)
	70 (56 / 14)	JROTC (Tier 1)

School (32% Level 3+4)	CTE Enrollment (Participant/ Concentrator)	CTE Programs
School C (85 CTE students)	50 (34 / 16)	Hospitality Services (Tier 1)
	35 (24 / 11)	Information Technology Syst. & Sec. (Tier 2)



ATC Funding

ATC Enrollment

SY2022-23:
Enrollment - 96
Number of DC Public High Schools - 8

SY2023-24:
Enrollment - 191
Number of High Schools - 15

SY2024-25:
Enrollment - 277
Number of High Schools – 22

SY2025-26:
Enrollment – 368 (Ward 5: 310 and Ward 8: 58)
Number of High Schools – 25

SY2026-27:
Initial Enrollment – 545 (Ward 5: 380 and Ward 8: 165)
Number of High Schools – 29

FY27 ATC Budget

Staffing Costs: $1,269,519 (Ward 5 & 8)

- 5 – Ward 5 ATC Staff members
- 3 – Ward 8 ATC Staff members
- 2 – ATC shared Staff members

Program Costs: $4,953,319 (Ward 5 & 8)

- Tuition - $3,273,833 (estimated)
- Transportation – $1,579,486 (estimated)
- Supplies & Programmatic Activities – $100,000

Facility Costs: $1,543,327 (Ward 5 & 8)

- Ward 5 CMC contract (Janitorial: $200,000 & Building Maintenance: $400,000) - $600,000
  - support ATC and medical facilities
- Ward 5 Security - $235,000
- Ward 8 Leasing- $708,327 (about $59,000 per month)

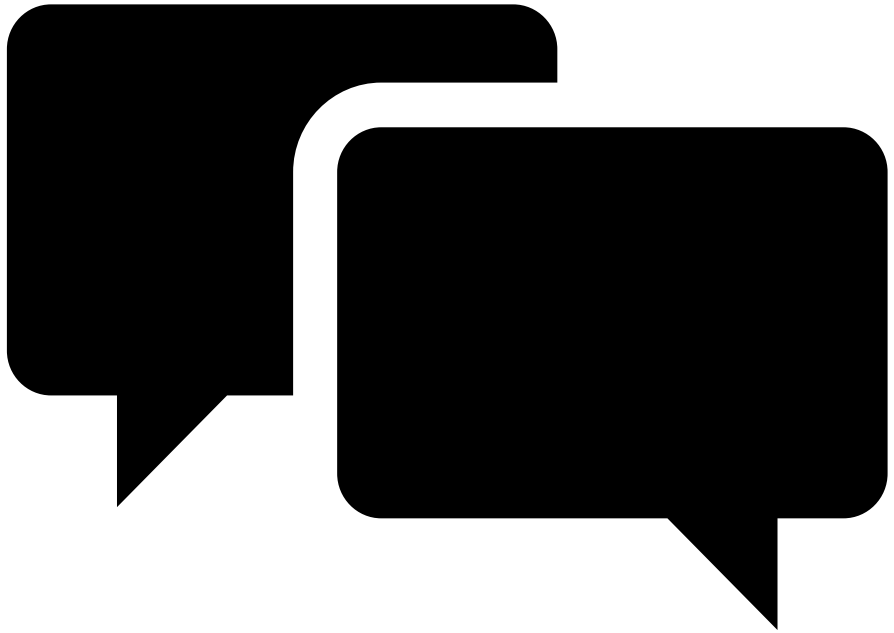
Total Cost: $7,769,165

ATC Projected Per-Student Cost

Fiscal Year	Student Enrollment	Cost & Projected Cost	Per Student Cost
FY26	368	$5,628,156	$15,293.90
FY27	545	$7,769,165	$14,255.35
*FY28	700	$9,920,369	$14,171.96
*FY29	800	$11,150,730	$13,938.41
*FY30	900	$12,365,565	$13,739.52

Possible ATC Funding Models

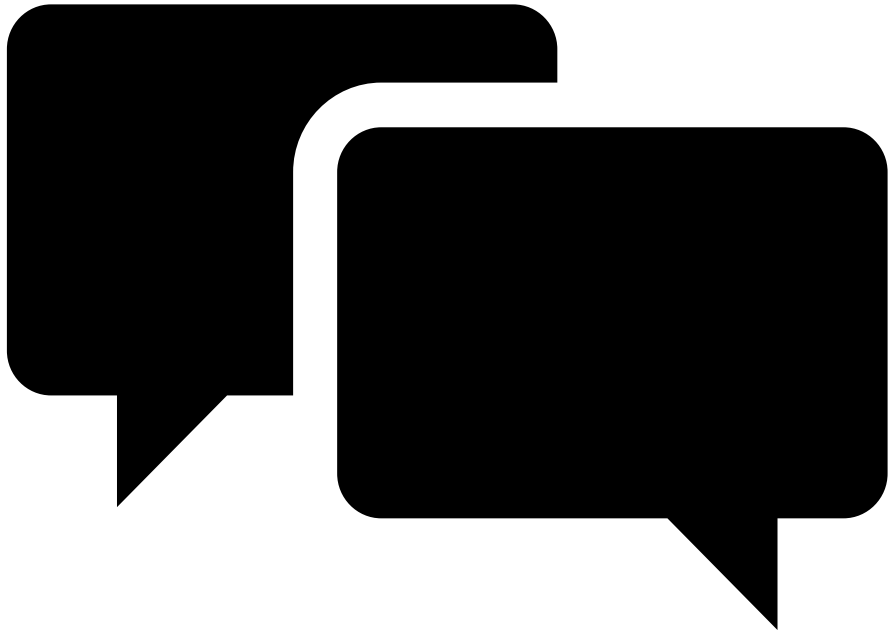
- All ATC costs fully funded through the UPSFF
- Only ATC programming costs funded through the UPSFF
- Only ATC programming costs funded through the UPSFF, excluding transportation costs



Focus Area Discussion

Discussion Questions

- Based on the proposed approaches, should we consider we consider a multi-tiered approach for funding CTE in DC?
- Should we consider a general enrollee vs. concentrator weight or both?



Public Comment

Next Steps

- Today's Meeting Slides and Recording will be available on OSSE's website on Friday Oct. 30.
- 2026-27 UPSFF Working Group Meeting #4: **Tuesday, Nov. 10, 2026, 3-5 p.m.**
- 2026-27 UPSFF Working Group Meeting #5: **Monday, Nov. 23, 2026, 3-5 p.m.**

Helpful Resources

- 2026-27 UPSFF Working Group Website
- 2026-27 UPSFF Payment Letter
- 2023 OSSE Working Group Report
- FY27 Approved Budget and Financial Plan (Education Cluster)
- DC Code § 38-2911