

# 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\* ENHANCEMENT PRIORITY\*  
**Non-Public Tuition Payments** **1** OUT OF **1**

AGENCY\* AGENCY CODE\*  
 Non-Public Tuition **GNO**

AGENCY POINT OF CONTACT\* POINT OF CONTACT EMAIL\*  
 Raphael Park, Deputy Superintendent of Operations Raphael.park@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

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

---

- D. Expand high-performing existing activity
- 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
0	\$8,000,000	\$8,000,000

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
\$8,000,000	\$8,000,000	\$8,000,000

**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

The enhancement funding request is designed to address the critical issue of insufficient funding in the Non-public Tuition (GNO) budget, which jeopardizes compliance with the Individuals with Disabilities Education Act (IDEA) and [DC Code](#), and the provision of Free Appropriate Public Education (FAPE) to students with disabilities. As costs for educational services continue to rise, our agency's non-public budget faces significant financial strain. This situation is compounded by unpredictable factors such as fluctuating student placements in non-public special education facilities, residential treatment centers, and the complex needs of students with disabilities. The enhancement aims to secure additional funding to ensure that we can meet these increasing obligations while upholding the rights of our most vulnerable students.

This enhancement will involve allocating additional funds specifically earmarked for non-public services, thereby enabling our agency to cover all costs associated with service delivery, including tuition for non-public placements and special education-related service expenses. By ensuring

**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*

there are sufficient resources to meet our obligations under IDEA, this enhancement will facilitate timely and appropriate services for students with disabilities.

The impact of this enhancement will be significant as it will help prevent potential non-compliance with federal laws, which could lead to legal repercussions and could disrupt student's education and placement in non-public programs. By securing additional funding, we will be able to maintain timely payments, and service delivery, preventing any disruption in education for students with disabilities. This commitment to funding not only ensures compliance but also ensures that our non-public students can continue to thrive, thus contributing to their overall academic success and social development.

**Will legislative support be required to implement this enhancement?\***

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

YES  NO

**Has this enhancement request been submitted in past formulation cycles?\***

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

YES  NO

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.

The primary problem facing the district and OSSE is the inability to keep pace with the increasing financial demands associated with providing and funding non-public special education services. This issue exists due to several factors, including rapid increases in service delivery rates and the cost per student requiring specialized services increasing. For example, our agency has seen a yearly increase in the average cost of services due to inflation and other factors. Additionally, the unpredictable nature of student placements in non-public and residential facilities, coupled with the unique and often complex needs of our non-public special education students, compounds the financial strain. Legal obligations to provide services to students placed in residential settings further deplete resources, resulting in a budget shortfall.

**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.

To address this complex problem, the enhancement will focus on securing additional funds to cover the specific mandated costs associated with non-public special education placements. This will include not only direct funding for tuition and related services but also legal expenses that have arisen from compliance-related issues. There is a clear need for additional funds to ensure compliance with IDEA and to provide adequate services to non-public students with disabilities.

While the District is legally mandated to ensure that all students receive a free and appropriate education in the least restrictive environment under both local and federal disability and civil rights laws, OSSE is exploring ways to contain the District's costs of non-public tuition payments. Under the District's current framework, once an LEA determines that they are unable to meet the needs of a student within their LEA and identify that a non-public setting is required for the student to receive FAPE, OSSE can review that placement decision and works to place the student in the non-public setting. However, potential cost containment strategies will require significant engagement with LEA stakeholders to reimagine the provision of services to students and a multi-year change management strategy for effective implementation. This is the

**Form 2 Detail: FY 2026 Enhancement Request**  
 FY 2026 Agency Budget Request

work underway under OSSE’s strategic plan and, while potential changes are on the horizon, in the interim the District must continue to meet its legal and fiscal obligations under our current system.

**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:

Click or tap here to enter text.

**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	[scenario title]: [description and expected impact]	[enter \$]	[enter \$]	[enter \$]	[enter \$]
2	[scenario title]: [description and expected impact]	[enter \$]	[enter \$]	[enter \$]	[enter \$]

This need cannot be intentionally scaled down because we are legally obligated to meet the needs of all students in the least restrictive environment which currently requires funding alternative placements when students’ needs cannot be met within the LEA. While we will work to pursue structural overhaul of the District’s approach to special education to increase capacity to serve students within District LEAs, funding for non-public placements will continue to be a fiscal pressure for the District. This is coupled with macro-economic forces, which dictate increased costs.

**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"/> <b>A. Restore previous reduction or one-time funding</b>	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>B. Increased cost to <u>maintain</u> existing activity</b>	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? <b><i>Changes to the number of people served or the type of services provided should be categorized as a Type D request.</i></b>
<input type="checkbox"/> <b>C. Operational improvement with a strong business case</b>	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
<input type="checkbox"/> <b>D. Expand high-performing existing activity</b>	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"/> <b>E. Completely new activity with highly likely or proven positive outcomes</b>	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\***

The costs associated with maintaining existing levels of service are increasing primarily due to several key drivers. These include annual rate increases imposed by service delivery, specific and specialized placements, expenses related to compliance and litigation, and the growing unpredictable complexity of student needs that require more specialized resources. Our agency has already implemented measures such as reviewing service notes and delivery to ensure costs are allocated appropriately. However, these measures alone do not offset the rising expenses, necessitating the need for additional funding to ensure compliance and service delivery.

The expected positive impact of this enhancement on students and the agency operations is profound. By securing additional funding, we can ensure that students with disabilities receive the necessary support and services to thrive academically. Additionally, this enhancement will allow our agency to operate more effectively, reducing the risk of non-compliance with federal laws that could jeopardize our operational capacity.

### 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.

To understand the impact of this enhancement, our agency will collect various data, including metrics on student placements, service delivery costs, and compliance with IDEA mandates. We will monitor the quality and efficiency of programs through surveys and feedback from educators, parents, and students. Specific data sources will include placement figures, expenditure reports, and compliance audits. This robust data collection will allow us to assess the effectiveness of the enhancement and make informed decisions about future funding and resource allocation.

**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](mailto: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?**

The agency anticipates several challenges related to this enhancement request. These include potential student placement disruptions, budget allocations and the difficulty of predicting future service needs. To mitigate these challenges, we will engage in transparent communication, providing regular updates on the enhancement's impact and progress. Additionally, we will establish a flexible implementation plan that allows for adjustments based on changing conditions and needs, ensuring the enhancement remains responsive and effective in addressing the challenges faced by our students with disabilities in non-public settings.

**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

Performance Measure	New for FY26?	Measure Type	Which direction is desired?	FY 2024 Actual	FY 2025 Target	Anticipated FY 2026 Target	
						With enhancement funding	Without enhancement funding
[enter]	[Select...]	[Select...]	[enter]	[enter]	[enter]	[enter]	[enter]
[enter]	[Select...]	[Select...]	[enter]	[enter]	[enter]	[enter]	[enter]
[enter]	[Select...]	[Select...]	[enter]	[enter]	[enter]	[enter]	[enter]

**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).

Click or tap here to enter text.

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?

Click or tap here to enter text.

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](#).

Click or tap here to enter text.

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.

Click or tap here to enter text.

**SECTION V. EVIDENCE-BASED BUDGETING**

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

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

**If the activities described in this enhancement are successfully implemented, what outcome(s) will improve?\*** OBPM expects that it will be possible for agencies to identify for almost all enhancement requests a new performance measure (Section III of this form) that aligns with the outcome measures identified in the evidence provided. If this is not feasible, please explain below.

Click or tap here to enter text.

**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.

Click or tap here to enter text.

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

As applicable, your answer should describe sameness in the target population, intervention, and availability of inputs/resources needed, etc.

Click or tap here to enter text.

**Which parts of your enhancement are different from the model(s) evaluated in the studies linked?\***

Explain why deviations are necessary for success in DC.

Click or tap here to enter text.

**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.

Click or tap here to enter text.

**THE LAB@DC TEAM IS HERE TO HELP!**

Have questions about the evidence? Email [the.lab@dc.gov](mailto: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 TO GET STARTED:**

In general, evidence ratings follow the principles listed below; the quality of the evidence provided and how well it matches the enhancement may also affect the final evidence rating:

- Experimental studies (also called randomized evaluations or randomized control trials) that show that a program or intervention *caused* an outcome may receive a **STRONG/4-star** evidence rating
- Quasi-experimental studies that suggest that a program or intervention *caused* an outcome by comparing outcomes between the group receiving the enhancement and a very similar group that doesn't receive the enhancement may receive a **MODERATE/3-star** evidence rating
- Correlational studies with appropriate statistical controls may receive a **PROMISING/2-star** evidence rating
- Before-and-after comparison studies (also called pre-post comparison studies) may receive a **SOME/1-star** evidence rating

Consider the positive impact(s) this enhancement should have on District residents or government operations. These are the outcome(s) of the enhancement. Try searching [Google Scholar](#) or a similar database for relevant existing research. Government evidence clearinghouses (like [What Works Clearinghouse](#) for education and [CrimeSolutions](#) for public safety) are also good places to search according to specialized topics.

**SECTION VI. PROJECT PLAN** *Optional for All Requests*

*This section is optional. However, it is recommended for Type D and E enhancement requests that would expand existing activities or launch completely new activities.*

This project plan can be used to show how the agency will deliver the intended results before the end of the fiscal year. 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 quarter to show how the agency will deliver the intended results. Please identify specific months or dates, if known.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
FY 2025 Q4	[enter]
FISCAL YEAR STARTS, FUNDS DISBURSED	
FY 2026 Q1	[enter]
FY 2026 Q2	[enter]
FY 2026 Q3	[enter]
FY 2026 Q4	[enter]