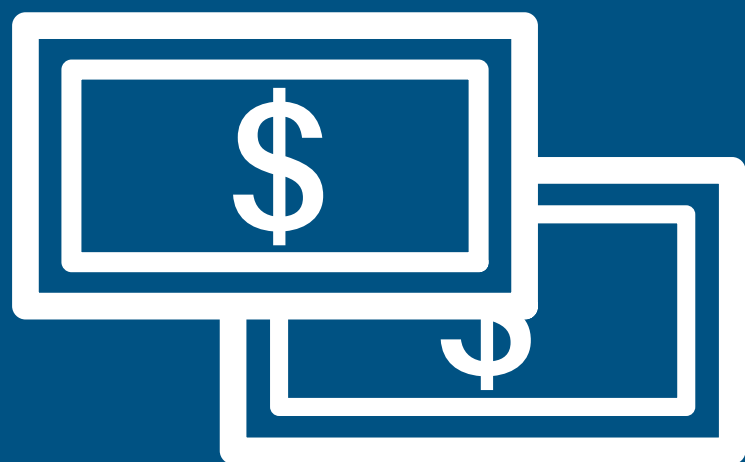


# DCPS Pocket Budget Guide

New Tools & Resources  
for Fiscal Year 2021  
School Budget Planning



DISTRICT OF COLUMBIA  
PUBLIC SCHOOLS



GOVERNMENT OF THE  
DISTRICT OF COLUMBIA  
MURIEL BOWSER, MAYOR



# What You Need to Know

On average, DCPS schools are receiving an **8 percent budget increase for Fiscal Year 2021 (FY21)**.

School budgets are designed to meet our shared priorities of **great schools; equity and transparency; and post-secondary success**. The FY21 budget builds off our progress and expands key investments for students and families, including:

**\$2.1 million to Connected Schools** to provide wraparound services, including wellness and behavioral health supports, housing, childcare, and financial assistance referrals.

**Continuing a multi-million technology investment** to help reach a 1:1 student to device ratio with grades 4, 7, 10. They join grades 3, 6, 9 on the path to cover grades 3-12 by 2022.

**\$500,000 for early literacy intervention** programs to help reach our goal of every K-2 student reading at grade level by 2022.



# What You Need to Know

Initial fiscal year 2021 (FY21) budget allocations for each school are available online at [dcpsdatacenter.com](https://dcpsdatacenter.com).

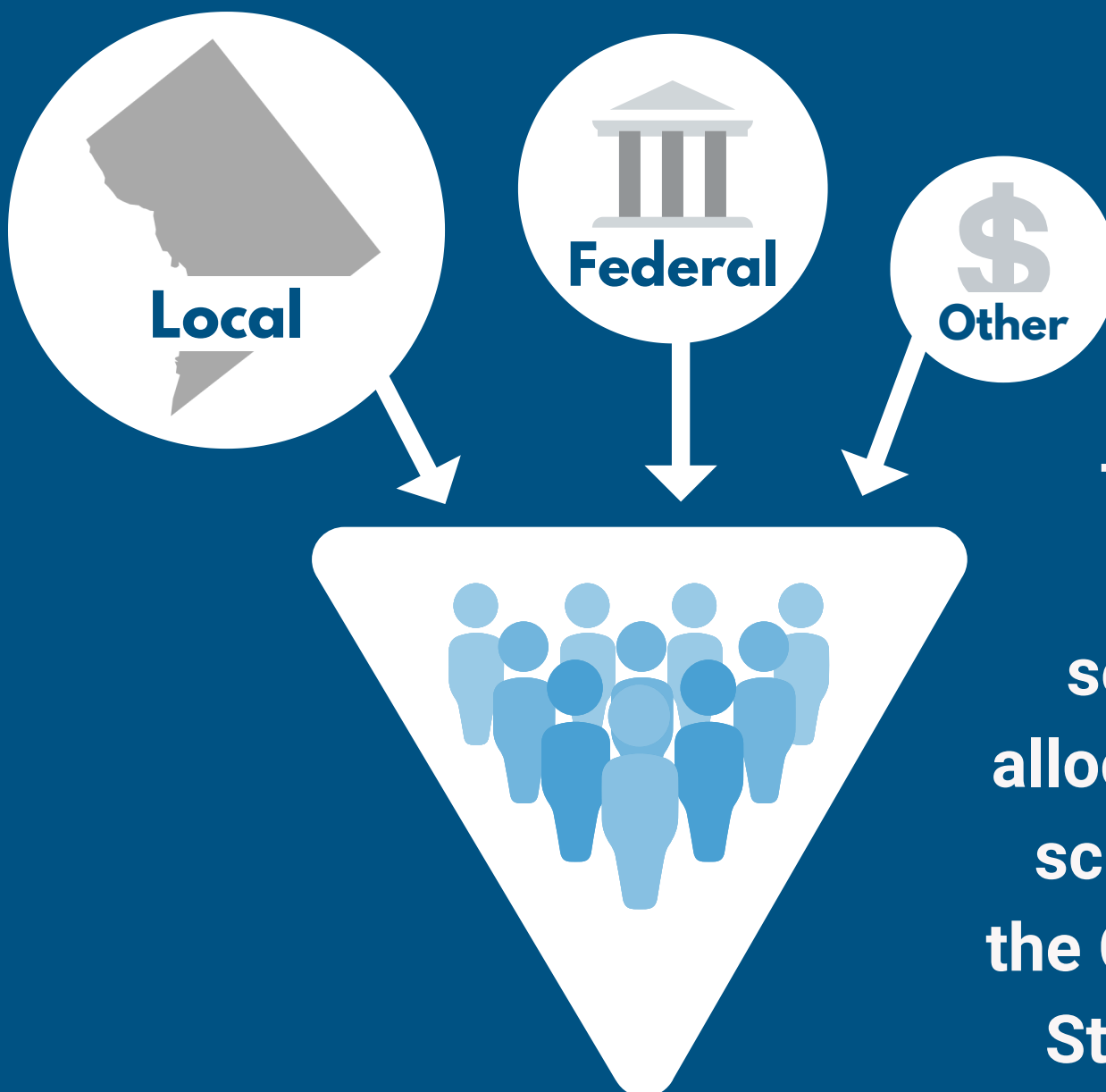
Over the next few weeks, your **Local School Advisory Team** (LSAT) — comprised of both school staff and family members — will work together to guide key budget decisions based on school-level priorities. Principals also have the option to petition around flexibility in their budget.

Then, **school principals** will submit the next fiscal year budgets to DCPS central office, so the entire district budget can go to the DC Council for approval.

LSAT meetings are open to anyone interested in attending in an observer capacity. **Contact your school principal or LSAT Chair** to learn about upcoming meetings at your school.

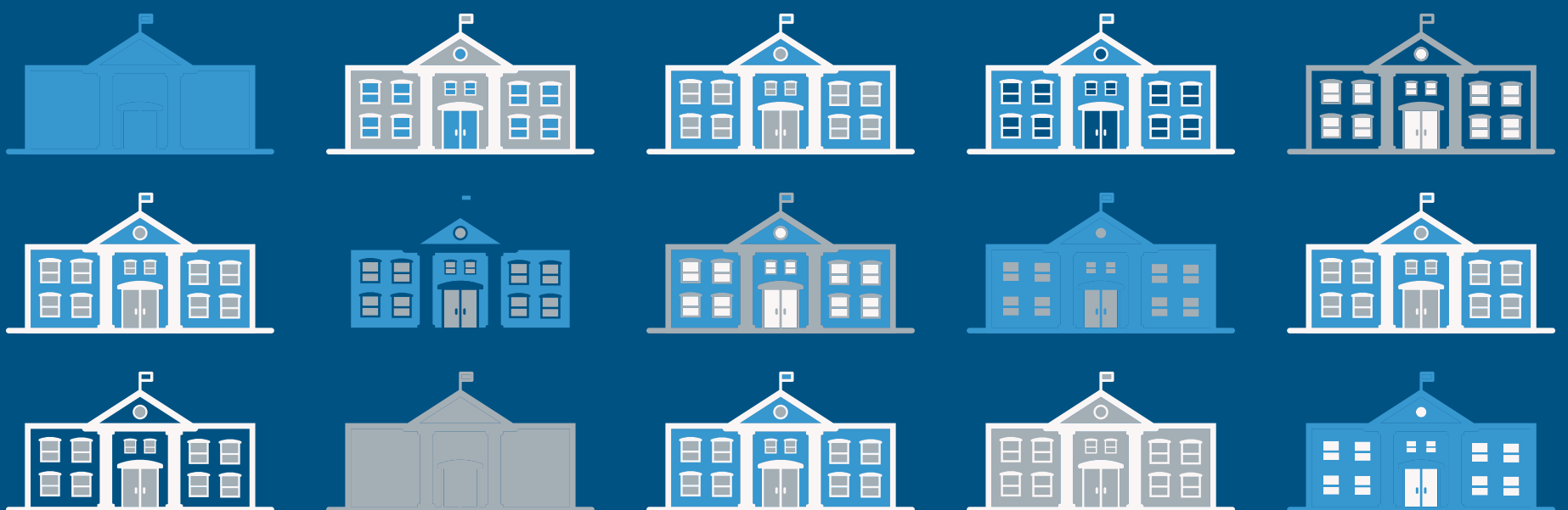
# Building the Budget

DCPS receives local dollars, federal grants, other funds.



To ensure a standard of service, DCPS allocates dollars to schools through the Comprehensive Staffing Model.

Individual school budgets are primarily determined by enrollment and unique student needs.



*Students and families also benefit from services provided by city agencies, targeted grants, DCPS central office, and community partnerships.*



# School Budgets 101

1

## Enrollment Projections

DCPS provides each school with an expected student enrollment count for the following year.

2

## Initial Funding Amount

This allocation is based on each school's unique population and is determined by the Comprehensive Staffing Model, non-personnel costs, and additional funding opportunities available.

3

## School Budget Development

School principals and their Local School Advisory Team (LSAT) gather input from their community to build a budget that covers required positions and make decisions on flexible spending areas.

4

## Review and Approval

DCPS compiles and submits all school budgets, along with that of the central office, to the Mayor, which goes into the overall DC budget for council approval.

# FY21 Planning Tools

DCPS is committed to increasing transparency and engagement around our budget and helping you understand how school funds are allocated.

Here are **4 things you can do** to learn more.



[Watch a short video](#) to learn more about the budget components and process.



# FY21 Planning Tools



Download the Family and Community Budget Guide to read an overview of what's happening this year.



**Family and Community Guide  
to the DC Public Schools Budget**



# FY21 Planning Tools



Review your school's budget worksheet at [dcpsdatacenter.com](https://dcpsdatacenter.com).

## DCPS Sample HS

Print

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)  
DCPS INITIAL ALLOCATION

\$10.0M	Initial School Allocation
-250.0K	Change from Prior Year Submitted*
500	Total Enrollment
+30	Change in Enrollment

\* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

New!

DCPS Sample's initial FY21 formula allocation is \$10M. This is a decrease of \$250K compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, DCPS Sample's projected enrollment was 500. For SY20-21, their projected enrollment is 530, an increase of 30 students. At the same time, due to a decrease in the number of students receiving special education services with more intensive needs, two self-contained special education classrooms at DCPS Sample are no longer required, resulting in a decreased allocation of staff members and overall formula allocation, compared to last year.

High School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

New!

**Level 1 (L1):** Required - These allocations cannot be adjusted.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

New!

Item Name	Flexibility Level	# of Positions	Budget Amount	Local Funds	Title I	Title II	21st CC	CTE/NAEP
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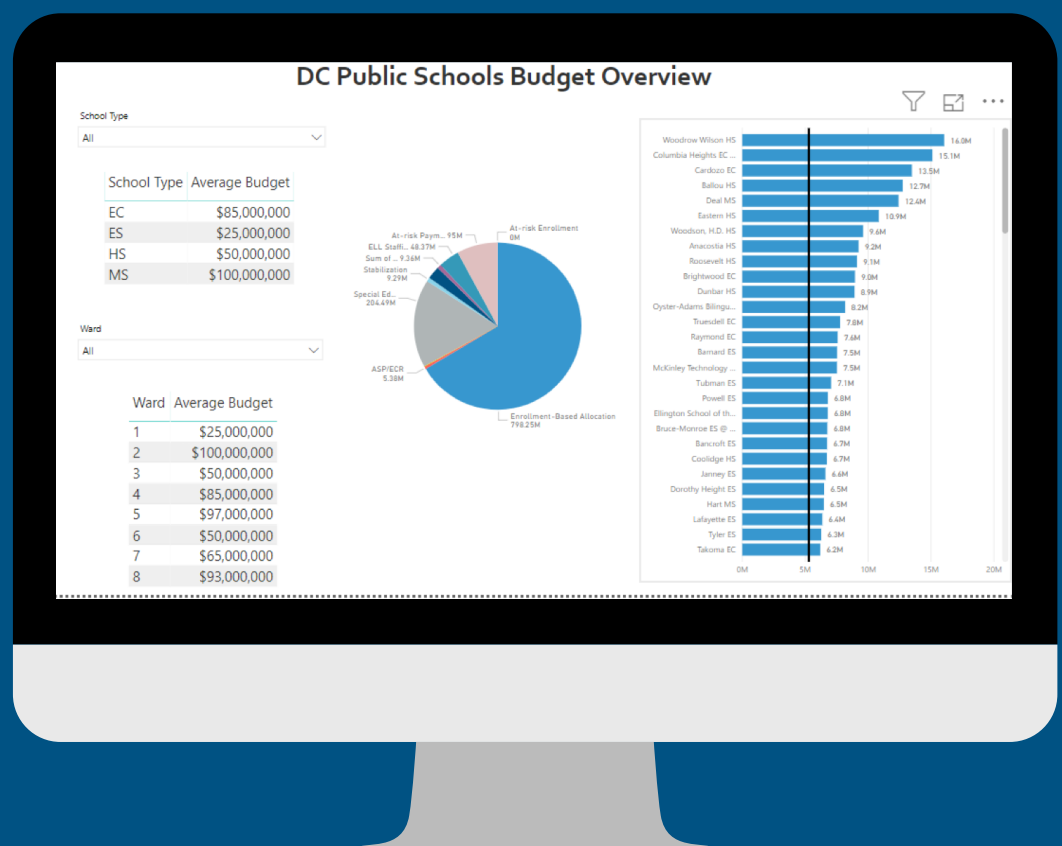


# FY21 Planning Tools



Explore new features online at [dcpsdatacenter.com](https://dcpsdatacenter.com).

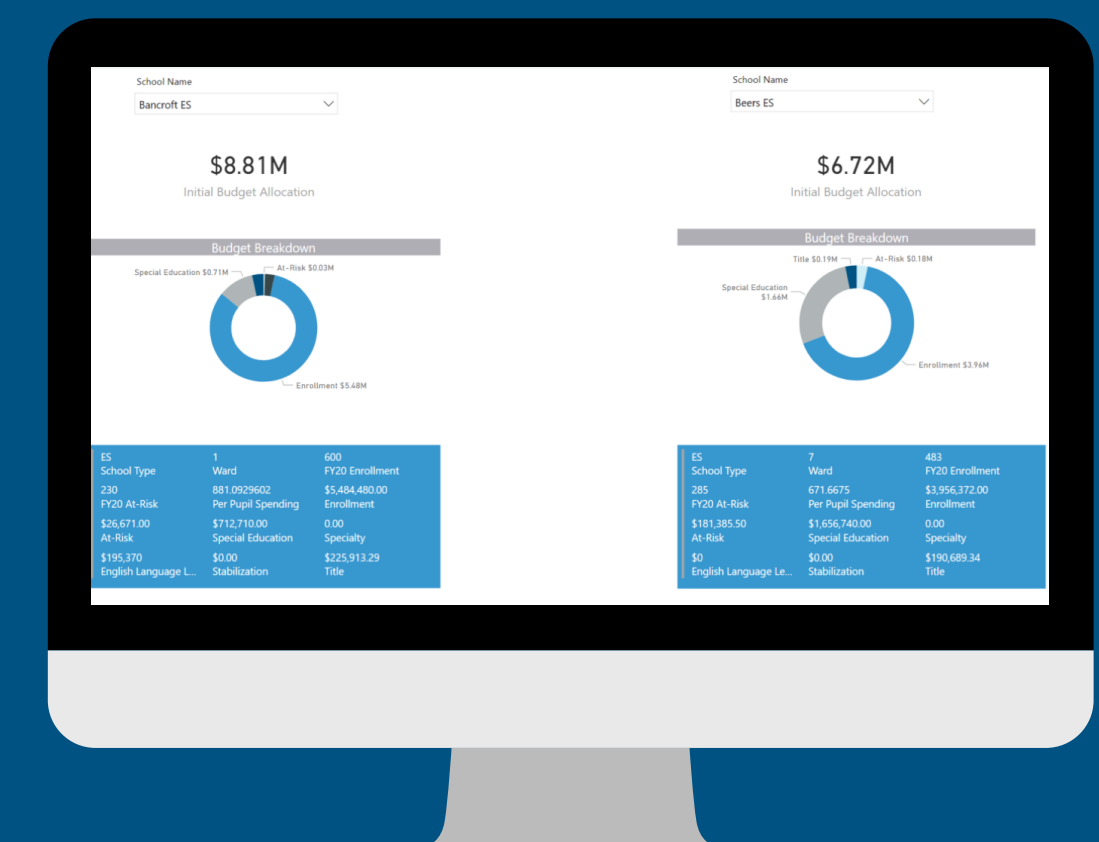
*Overview of all  
school budgets  
for DCPS*



*Individual  
dashboards  
for each school*



*Comparison tool for  
school budgets*



# For more information



## DCPS Data Center

[www.dcpsdatacenter.com/](http://www.dcpsdatacenter.com/)

## Budget Engagement Hub

[www.dcps.dc.gov/budget](http://www.dcps.dc.gov/budget)

## How School Budgets Are Made

[https://youtu.be/\\_8jcJeeG5Hs](https://youtu.be/_8jcJeeG5Hs)

## DC Public Schools

[www.dcps.dc.gov](http://www.dcps.dc.gov)



**@dcpublicschools**