**DISTRICT OF COLUMBIA**
PUBLIC SCHOOLS

**Fiscal Year 2023 (FY23) Budget**
Community Information Session

**November 17, 2021**

# Agenda For Fiscal Year 2023 (FY23) Budget Information Session

| Time | Activity |
|---|---|
| 5:30PM-5:40PM | Welcome & DCPS Budget Overview<br><br>DCPS Budgeting 101 |
| 5:40PM-6:05PM | FY23 Budget Model Overview<br><br>Learn more about the Updated FY23 Budget Model |
| 6:05PM-6:25M | Q&A Discussion<br><br>All questions and comments should be submitted in the chat box |
| 6:25PM-6:30PM | Process and Timeline<br><br>Feedback, development, approval and implementation |

Este enlace si necesita interpretacion en español:
https://bit.ly/dcpsespanol

# Goals and Objectives for the Information Session

- Provide an overview of key DCPS budget components

- Continue the dialogue about how we prioritize resources to address the specific needs of all schools

- Share information on how we plan to allocate funding to schools in a revised model that focuses on students' needs

- Increase awareness of the revised operating budget model and what it means for our schools and district

- Answer questions regarding the DCPS budget process and FY23 budget model

# DCPS Budget Cycle

## 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 school funding model.

**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.

**Initial Budget Allocations**

- Publish on the budget website
- Starting point, but not the final product

**School Budget Development**

- **Engagement**
  - School Community, through the LSAT, gives input
  - CSP should be the driver of prioritization
- **Technical Assistance & Roundtables**
  - Chance for schools to get help and problem-solve with Central office
  - Superintendent & Program Offices participate

**Final Submitted Budget**

# Key Budget Components- Operating Budget vs. Capital Budget

> DCPS' operating budget, funded by the Uniform Per Student Funding Formula (UPSFF) supports the day-to-day operations of DCPS, including the staff needed for instruction, co-curricular programs and resources, and targeted supports needed to meet additional learning needs.  The capital budget supports investments and improvements in facilities and related infrastructure.

**Operating Budget**
- Educators and staff
- Educational programs and materials
- Support services
- Compliance

**Capital Budget**
- Modernizations
- Small capital projects, such as:
  - HVAC systems
  - Playgrounds and fields
  - Technology infrastructure updates
  - Other major repairs

# Capital Improvement Plan (CIP)

The CIP is a **six-year plan that identifies capital projects for each fiscal year**. Each year CIP funds are proposed in the budget alongside the Mayor's operational budget.

The Planning Actively for Comprehensive Education (PACE) Facilities Amendment Act of 2016 outlines how school modernization planning is completed, using the following four measures:

- Equity – e.g. percentage of students defined as at risk who are enrolled
- Student demand – e.g. the building utilization rate
- Neighborhood population – determined by the estimated student population growth
- Current building condition – examines the building history and environment

For more information please view: What is the Capital Improvement Plan?

# FY23 Budget Model Update: Why Now? After a Pause, the Time is Right

*"DCPS needs to explain all of the sources of funding provided to each student and each school."*

*"Transparency is helpful but if we are not allocating the funds equitably and responding to need then being transparent about that does not solve it."*

✓ As we recover from the pandemic, we will go deeper on our core strengths and with our community to rebuild—*stronger than before.*

✓ Central to our continued progress is *adapting our budget model to align even more strongly with our key principles* of equity, transparency, and sustainability.

**Our current model:**

- Allocates funding to schools based on staff-to-student ratios
- Can be difficult to understand and unpredictable for schools
- Lacks flexibility for schools to provide more targeted supports

# Over the past several years, DCPS has worked to develop a new budget model grounded on key principles

**Equity:** Our new model intentionally puts students first by allocating a significant amount of funds based on student needs.
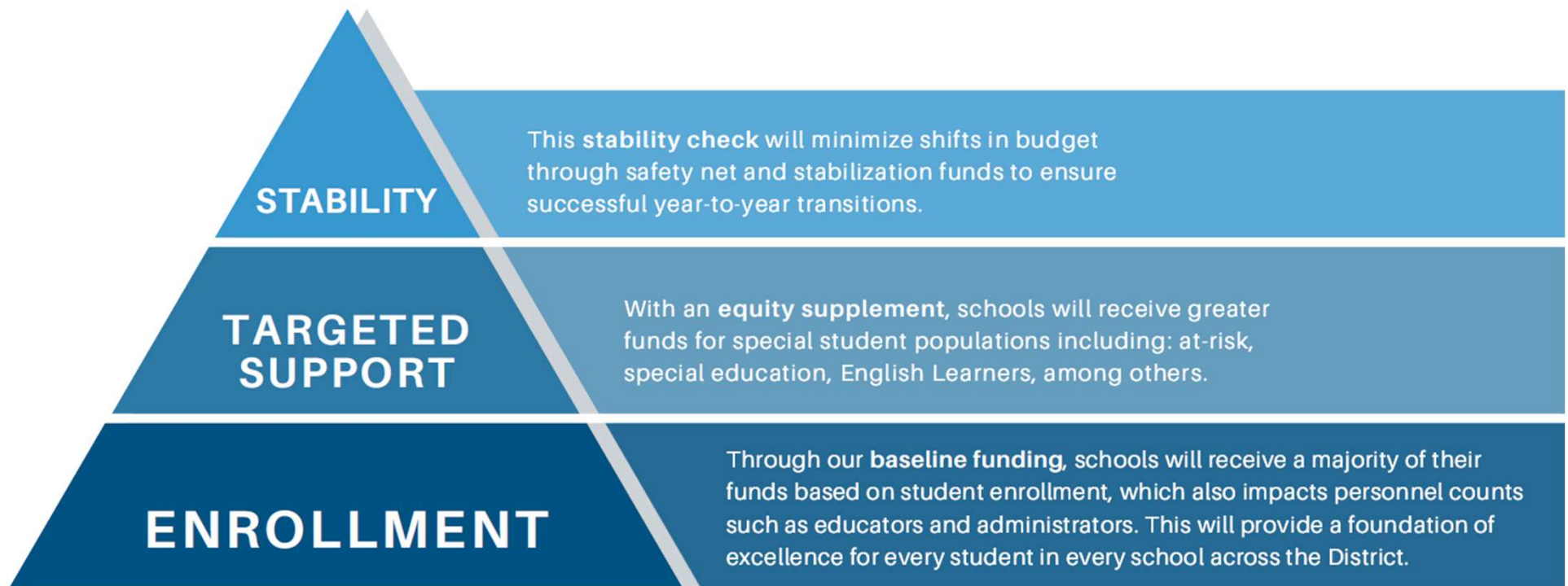
**Transparency:** The new model makes clearer how funds flow to schools.

**Sustainability:** The model ensures consistent support for schools and is designed to be predictable.

# HOW FUNDING WILL BE ALLOCATED

**STABILITY**

This **stability check** will minimize shifts in budget through safety net and stabilization funds to ensure successful year-to-year transitions.

**TARGETED SUPPORT**

With an **equity supplement**, schools will receive greater funds for special student populations including: at-risk, special education, English Learners, among others.

**ENROLLMENT**

Through our **baseline funding**, schools will receive a majority of their funds based on student enrollment, which also impacts personnel counts such as educators and administrators. This will provide a foundation of excellence for every student in every school across the District.

# What Does This Mean for Schools?

**Greater transparency**

**More flexibility for school leaders**

**Better alignment to student needs**

# What Does this Look Like for Schools?

| | Enrollment | Targeted Support | Stability |
|---|---|---|---|
| Weights → | Base Weight of 1.0x per student<br>*Note: excludes Pre-K* | Additive multiplier weights for:<br>▪ ELL students<br>▪ Students in special education<br>▪ Pre-K students<br>▪ Students designated as at-risk in schools serving higher percentages of students at risk | Resources included in the safety net check |
| Elementary Schools | ✔ | ✔ | ▪ Non-personnel supplies<br>▪ General Education Teachers<br>▪ Assistant Principals<br>▪ Instructional Coaches<br>▪ Guidance Counselors<br>▪ Clerks |
| Middle Schools | ✔ | ✔ | |
| High Schools | ✔ | ✔ | |
| Education Campuses | ✔ | ✔ | |

# Our revised model allocates funds for at-risk students directly to schools

## Schools will be allocated supplemental At-Risk dollars as **grant allocations**

- The Uniform Per Student Funding Formula (UPSFF) has **two at-risk funding weights**: one weight for all students identified as at-risk, and an additional supplemental weight for students who are over-age in high school.
- These dollars, designated specifically for students identified as at-risk via the USPFF, **will be allocated supplementally** to schools as at-risk grants.
- The UPSFF-provided at-risk funding **will be allocated per pupil at-risk**, with **increased flexibility for principals and school communities**.
- Schools can use these dollars to **meet the needs of students** at-risk on top of allocated staffing levels.

# Elementary School Example

| Enrollment provides the baseline funding | Base Weight (excludes Pre-K) | 330 students | $2.1M |
|---|---|---|---|
| | School Leadership, Gen Ed Teachers, Administrative, Social-Emotional, and Instructional Support Staff | - | - |
| | SPED Teachers, Aides and Staff | 19 FTE | $1.4M |
| | ELL Teachers, Aides and Staff | 2 FTE | $0.2M |
| | Other (e.g., ECE, Principal, Mental Health, Custodial) | 22 FTE | $1.9M |
| Creating targeted supports via an Equity Supplement | UPSFF At-Risk Grant | 169 students | $0.4M |
| | At-Risk Students above 40% | 40 students | $0.05M |
| | At-Risk Students above 70% | 0 students | - |
| | English Language Learner | 35 students | $0.07M |
| | Special Education | 70 students | $0.1M |
| | Pre-K 3 and 4 | 92 students | $0.2M |
| | Title I Allocation | - | $0.1M |
| | Afterschool; Reading Specialist | - | $0.3M |
| Ensuring stability | Safety Net | - | - |
| | Stabilization | - | $0.3M |
| **TOTAL SCHOOL BUDGET** | | | **$7.1M** **($16.8K pp)** |

# Middle School Example

| | | | |
|---|---|---|---|
| **Enrollment provides the Baseline Funding** | Base Weight (excludes Pre-K) | 290 students | $1.9M |
| | School Leadership, Gen Ed Teachers, Administrative, Social-Emotional, and Instructional Support Staff | - | - |
| | SPED Teachers, Aides and Staff | 17 FTE | $1.5M |
| | ELL Teachers, Aides and Staff | 0.5 FTE | $0.06M |
| | Other (e.g., ECE, Principal, Mental Health, Custodial) | 8 FTE | $0.7M |
| | Assistant Principal Intervention; School Office | - | $0.3M |
| **Creating targeted supports via an Equity Supplement** | UPSFF At-Risk Grant | 200 students | $0.5M |
| | At-Risk Students above 40% | 100 students | $0.1M |
| | At-Risk Students above 70% | 7 students | $.01M |
| | English Language Learner | 17 students | $0.03M |
| | Special Education | 90 students | $0.2M |
| | Pre-K 3 and 4 | 0 students | - |
| | Title I Allocation | - | $0.1M |
| | Budget Assistance | | $0.1M |
| **Ensuring stability** | Safety Net | - | - |
| | Stabilization | - | $0.7M |
| **TOTAL SCHOOL BUDGET** | | | **$6.2M** |
| | | | **($21.4K pp)** |

# High School Example

| | | | |
|---|---|---|---|
| **Enrollment provides the Baseline Funding** | Base Weight (excludes Pre-K) | 2500 students | $16.2M |
| | School Leadership, Gen Ed Teachers, Administrative, Social-Emotional, and Instructional Support Staff | - | - |
| | SPED Teachers, Aides and Staff | 34 FTE | $3.2M |
| | ELL Teachers, Aides and Staff | 7 FTE | $0.8M |
| | Other (e.g., ECE, Principal, Mental Health, Custodial) | 10 FTE | $1.0M |
| | CTE/NAF, JROTC, School Office | - | $1.3M |
| **Creating targeted supports via an Equity Supplement** | UPSFF At-Risk Grant | 467 students | $1.3M |
| | At-Risk Students above 40% | 0 students | - |
| | At-Risk Students above 70% | 0 students | - |
| | English Language Learner | 154 students | $0.3M |
| | Special Education | 300 students | $0.6M |
| | Pre-K 3 and 4 | 0 students | - |
| | Title I Allocation | - | - |
| | Evening Credit Recovery, Pathways | - | $0.2M |
| **Ensuring stability** | Safety Net | - | - |
| | Stabilization | - | - |
| **TOTAL SCHOOL BUDGET** | | | $25.0M ($10.0K pp) |

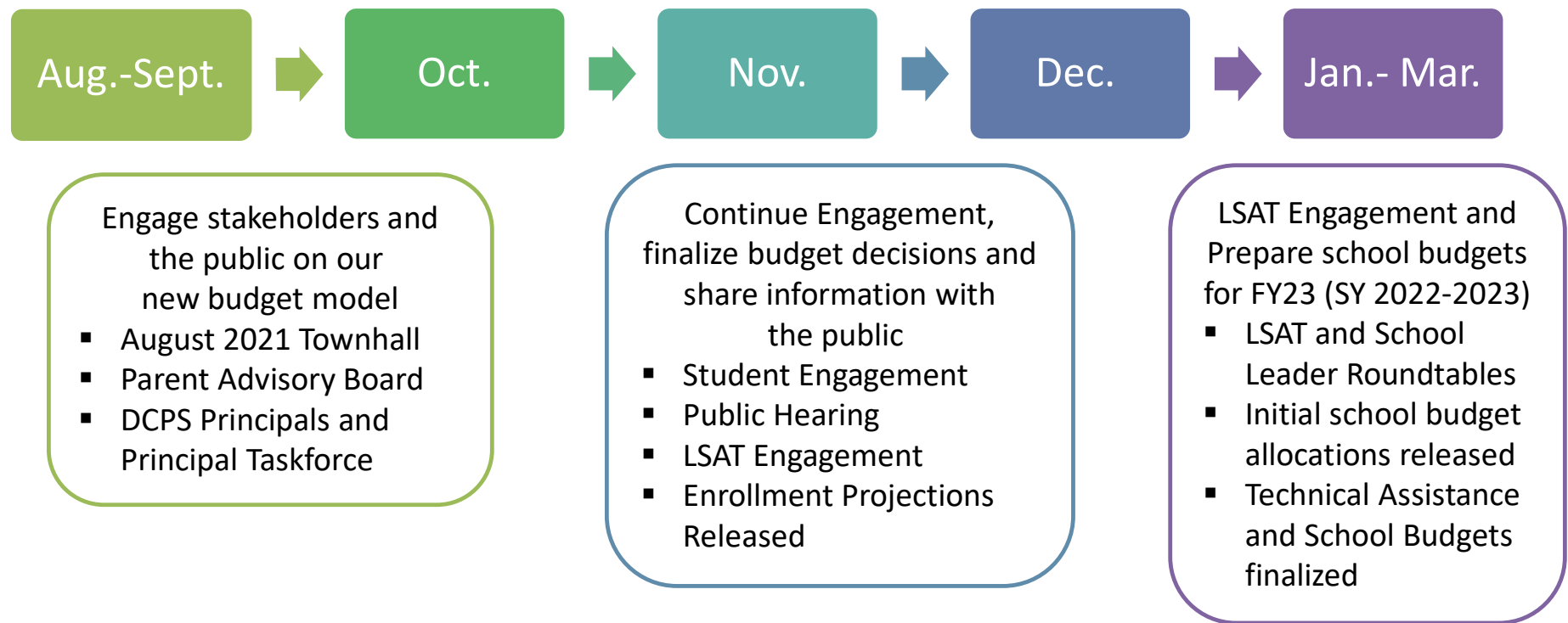## Q&A Discussion

# Q&A Discussion

*Please Post Questions in the Chat*

# Process and Timeline

| Aug.-Sept. | → | Oct. | → | Nov. | → | Dec. | → | Jan.- Mar. |
|---|---|---|---|---|---|---|---|---|

Engage stakeholders and the public on our new budget model
- August 2021 Townhall
- Parent Advisory Board
- DCPS Principals and Principal Taskforce

Continue Engagement, finalize budget decisions and share information with the public
- Student Engagement
- Public Hearing
- LSAT Engagement
- Enrollment Projections Released

LSAT Engagement and Prepare school budgets for FY23 (SY 2022-2023)
- LSAT and School Leader Roundtables
- Initial school budget allocations released
- Technical Assistance and School Budgets finalized

# There are Many Ways to Get Involved!

1. Participate in **school-level budget planning events**.

2. Get involved in your school **Local School Advisory Team (LSAT)**

**For questions, contact dcps.schoolfunding@k12.dc.gov**