

## Chancellor’s Parent Cabinet Meeting Minutes

January 13, 2015  
5:30-8:00 PM  
DCPS Central Office

### Meeting Goals

Meeting participants will:

1. Learn about the budget process for DCPS and local schools
2. Understand the four budget priorities and how they will impact the budget for both central office and local schools

### Meeting Attendees

- *Parent Cabinet Members:* Sharona Robinson, Susan Boa, Gary Carleton, Olivia Chase, Patrick Clowney, Marcio Duffles, David Galbraith, Sirraya Grant, Vivian Guerra, Christena Howell, Laura Levine, Rahul Mereand-Sinha, Dan Rosenthal, Andrew Rowe, Thomas Strike, Emily Walton, Martin Welles
- *Cabinet Members not in attendance:* Craig DeWolfe, Leslie Scott, Idella Simpson
- Chancellor Kaya Henderson
- *Office of Family and Public Engagement:* Josephine Bias Robinson, Allison D’Aurora
- *Speakers:* Lisa Ruda, Office of the Deputy Chancellor of Operations (ODC); Christopher Rinkus, Deputy Chief, Enrollment and School Funding, ODC

### Notes:

Issue	Comments
Welcome and Review	<ul style="list-style-type: none"> <li>▪ DCPS has opened the application process for new members. Parent Cabinet members should recommend any prospective applicants. Current members can also apply to extend their term. Up to eight slots are reserved for returning members.</li> <li>▪ Cabinet member Sharona Robinson began working for the DCPS on January 12, 2015 in the Office of Family and Public Engagement. She is a Community Action Team Coordinator and will be managing DCPS relationships in Wards 7 and 8. Due to her new position, Sharona is stepping down from the Parent Cabinet.</li> </ul>

Focus Topic: Budget Development and Budget Engagement

- This is the time of year when DCPS plans its budget for the coming year.
- Deputy Chancellor Lisa Ruda and Chris Rinkus will present about how the budget is developed and what the big priorities are for this budget season:
  - Redesigning high schools
  - Equity in academic rigor
  - Young Men of Color
- This meeting is about process and a way to gather feedback from the Cabinet. There will be a follow up meeting in February.
- DCPS' biggest investments in FY15:
  - Middle Schools  
Extended Day
  - Student Satisfaction
  - Special Education
- In recent years, the Chancellor has given more proscriptions around budget developments, which has made spending more uniform across schools. This is to ensure a certain standard in DCPS.
- When DCPS provides schools with their individual budgets, it also prescribes core requirements, such as certain staff positions, curriculum, etc. LSATs have the opportunity and responsibility to discuss budgeting decisions with their principals to ensure budgets are being used appropriately. School communities should not have to privately raise funds for positions like art teachers or foreign language teachers because these, among other items, are all part of the DCPS' core requirements.
- DCPS budget and schools' budgets rely on student enrollment. As enrollment increases, DCPS receives more money from the city. Enrollment has an immediate impact on DCPS resources.
- DCPS is now developing its FY16 budget, which will cover the 2015-16 school year. DCPS took on the following new initiatives in the FY16 budget development process:
  - Held Student budget hearings in November 2014
  - Created a school budget principal panel, which meets bi-weekly to talk about the upcoming budget year
  - Launched the DCPS Interactive Data Center so school leaders can access school budget data
- DCPS has three priority investments for FY16, including:
  - High Schools
  - Equity in Academic Rigor
  - Empowering Young Males of Color
- In FY15, DCPS received a payment for at-risk funds that supplanted a summer school funding payment equal to about \$13 million. DCPS used it to fund initiatives that targeted students in need. Looking forward, the at-risk allocation is recommended to be allocated on a proportional basis based on how many at-risk students each school has. OSSE gives DCPS data on how many at-risk are in each school,

	<p>and then DCPS makes the allocation to those schools based on those numbers. This presents two major challenges:</p> <ul style="list-style-type: none"> <li>○ 1) Timing: DCPS has already set the expectation of how the at-risk allocation would be spent before it received more prescribed guidance from City Council.</li> <li>○ 2) Law restrictions: To implement the funds by the city law, DCPS would have to shift funds from current programs. This would mean potentially taking away funds from programs/schools that are working and reallocating those funds to schools that might not have the capacity to spend more money.</li> </ul> <ul style="list-style-type: none"> <li>▪ The city is predicting a \$250 million deficit. The DCPS budget will likely stay flat, but DCPS would really need 3% more to continue all of its programming. DCPS Chiefs have been engaged to evaluate what is working and what is not working to understand how the Central Office budget could be cut or re-allocated.</li> <li>▪ The big deadlines for ODC are the first Monday in October which is enrollment count date. This is when OSSE, DCPS, and other stakeholders make the final enrollment count for DCPS for that school year. DCPS is funded based on these numbers.</li> <li>▪ DCPS does look at population projections of school aged children across neighborhoods. From 2017-2020 there is an anticipated increase in population. This is directing DCPS to keep certain schools open, including the reopening Van Ness Elementary School.</li> <li>▪ When schools meet certain enrollment thresholds, then they receive proportional funding to add staff members to keep the teacher-to-student ratios. DCPS does its best to maintain a school's budget even if it loses enrollment numbers mid-school year. Previously, it had tried to move staff and resources around between schools to meet enrollment changes throughout the year, but DCPS leadership and local schools found those changes to be disruptive.</li> <li>▪ To get a higher per pupil funding stream, the mayor would have to increase the funding formula, and that will only happen in years where the city has revenue, not deficits. DCPS has gotten attention for some resources it has received, but there are still a lot of gaps, such as homeless shelters, housing authority, and workforce development issues, among others. There is increase in the at-risk, special education, and ESL weight, but DCPS will have to show continued progress at its current funding levels while also making a case it needs more money to fill these gaps. It is a hard story to tell.</li> <li>▪ As part of the budget process, DCPS has to give schools their individual budgets based on the budget it receives from the mayor. Then the mayor then gives her budget to City Council. Representatives from all DC agencies approach Council and submit requests to add funding to their budget. Sometimes Council will fulfill these requests, but that requires taking funds from another agency's budget. DCPS is working to educate City Council on the DCPS budget, so Council Members understand its initiatives and do not decrease the DCPS budget to increase another agency's budget.</li> <li>▪ There are few cities where their school district is under mayoral control. DCPS is a city agency unlike most other school districts, and</li> </ul>
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	<p>it has the largest budget in the city. City Council and the mayor often look to cut or modify the DCPS budget to balance the budget for other agencies and priorities. It is not likely that DCPS will ever be able to rollover unspent funds.</p> <ul style="list-style-type: none"> <li>▪ Through its nonprofit, fundraising arm, DCPS secures donations from corporations, private donors, etc. Over the last seven years, they have raised \$80 million. There is \$5 million for innovative programming in DCPS on top of the budget. These types of funds help DCPS still be innovative without having to rely on city funds, such as blended learning.</li> </ul>
<p><b>Closing</b></p>	<ul style="list-style-type: none"> <li>▪ Parent Cabinet Members will receive materials about the budget engagement initiatives for the FY 2016 budget, including the Everyone, Everywhere Campaign materials. These materials will help Parent Cabinet members facilitate discussions with their school community.</li> <li>▪ The Chancellor is hosting Budget Engagement Meetings on Jan. 20, 22, and 27 for all schools. Meetings will be organized by feeders in geographic regions.</li> </ul>

Next meeting date – February 10, 2015