

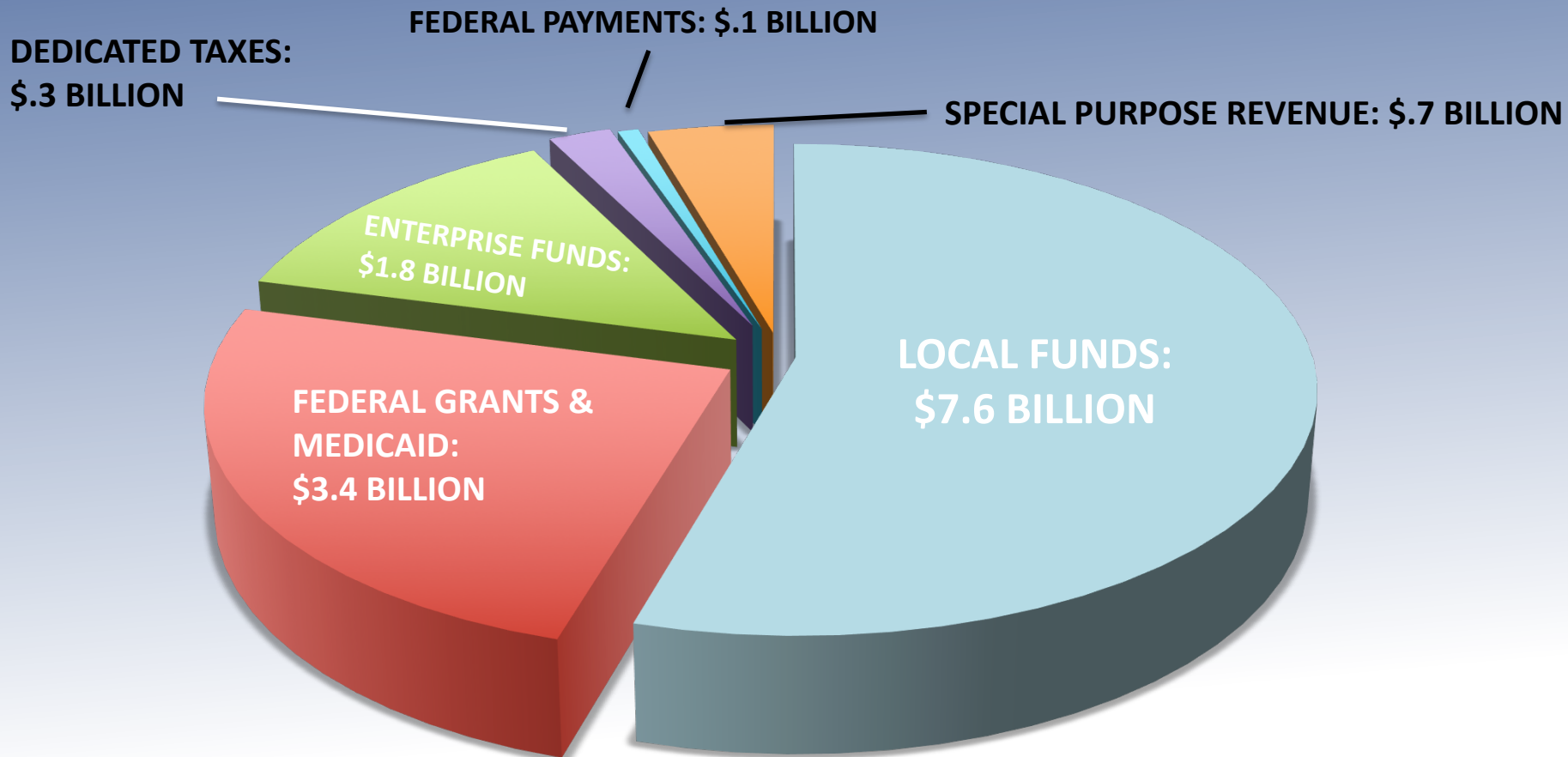
District of Columbia Budget Process & Education Spending

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- Budget Overview
- Education Sector
- Timeline & Contacts

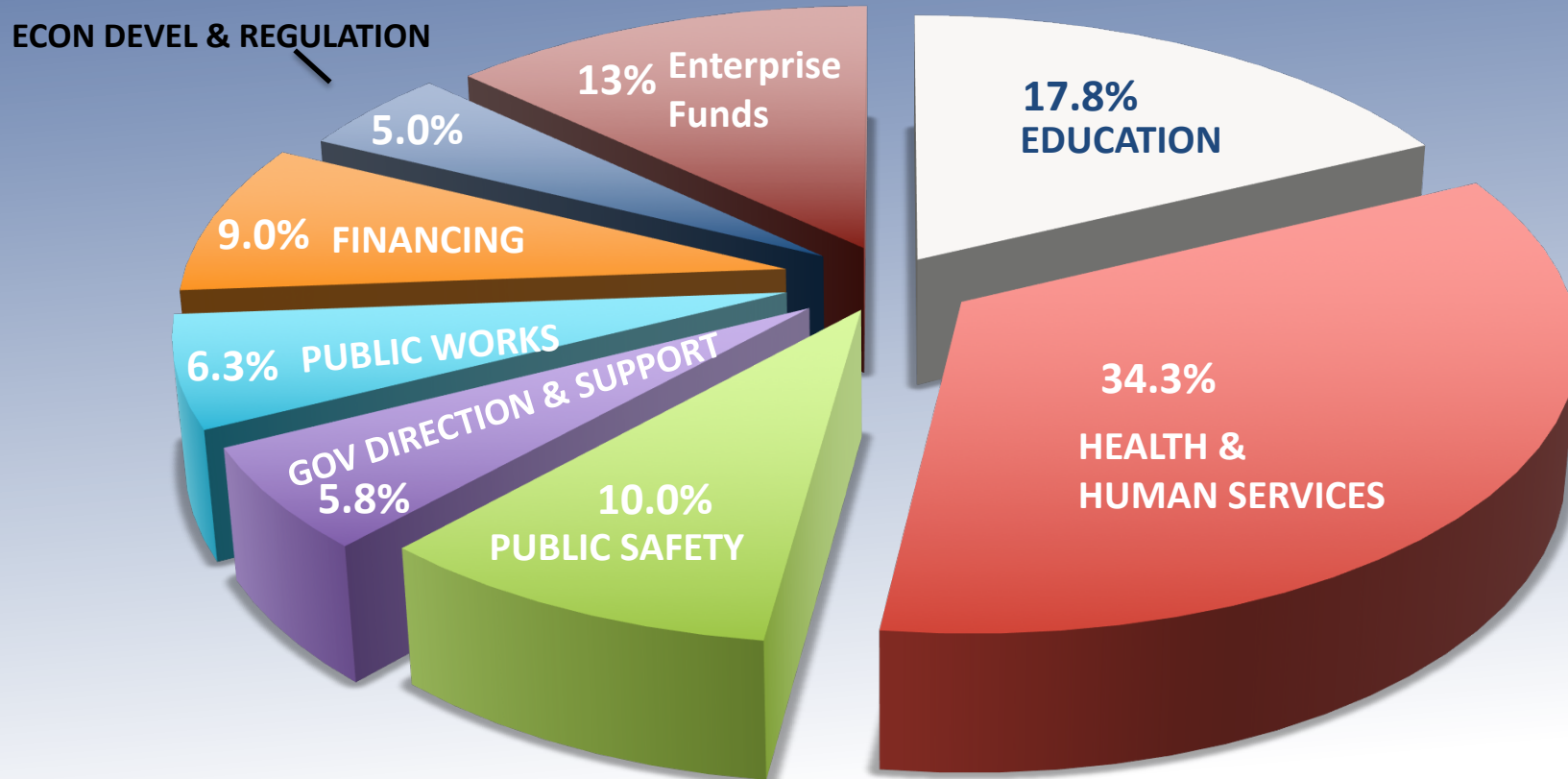
FY18 BUDGET: \$13.9 BILLION

Where The Dollars Come From



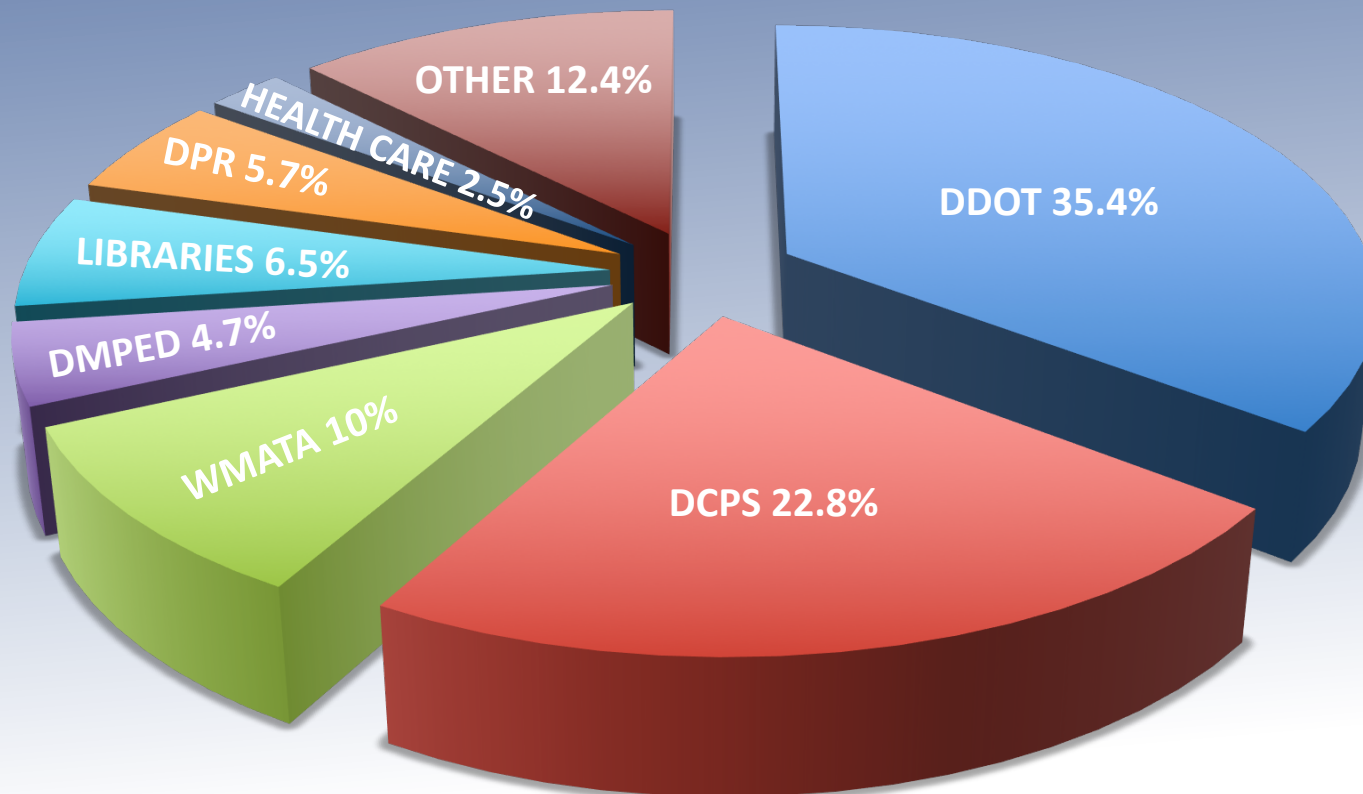
FY18 BUDGET: \$13.9 BILLION

Where The Dollars Go

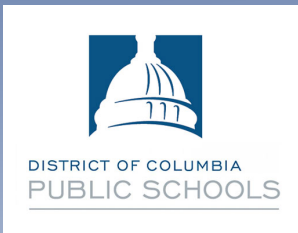


FY18 CAPITAL BUDGET: \$1.3 Billion

WHERE THE DOLLARS GO



Education Budget – Operating \$



- **FY18 budget, Mayor proposed a 1.5% increase in per pupil spending; Council doubled it to 3.0%; 2016 OSSE working group recommended increase of 3.5%**
- **DC Auditor funded \$550,000 for study of school enrollment projection methodology**
- **Council restored cuts in OSSE to support Early Literacy grants, increased restorative justice funding, restored community schools funding**



DCPS Budget – Capital \$

- **\$288.7 million in capital spending in FY18; \$1.3 billion over 6-year CIP**
- **\$103 million less in new DCPS capital allotment in FY2018 than FY2017**
- **Jefferson MS and School-Within-School modernizations accelerated**
- **Capitol Hill Montessori at Logan added to CIP**
- **Maury ES & Eliot-Hine MS funding maintained**
- **Planning funds added for Shaw MS; DCPS considering moving Banneker HS to Shaw site**



DCPS Budget Timeline

1) Required Public Hearing (November 14, 2017 – Stuart-Hobson MS)

The Chancellor kicks off the collaborative budget development process with a public hearing to announce the agency's main budget priorities and hear from public witnesses.

2) Parent and Community Input (November - January)

DCPS invites community members to provide thoughts on the budget through meetings and online platforms.

3) DCPS Budget Development (December - February)

The Chancellor kicks off the formal budget development process, addressing how the budget will support the DCPS priorities and how it reflects feedback from the community, principals, and LSATs.

4) School Budget Allocations (February - March)

Principals receive final budget allocations & construct their budgets in collaboration w/LSATs and community.

5) DC Government Budget Review (March)

The Chief Financial Officer announces revenue projections, which form the basis for the DCPS budget.

6) DCPS Budget Finalized (March)

DCPS submits final school-level and central office budgets to the Mayor. Mayor presents her final proposed budget to Council on March 21, 2018.

Understanding DC's Education Budget

CAPITAL vs. OPERATING

COUNCIL'S ROLE:

What can be changed and when?

Understanding the PACE Act

- Passed on November 15, 2016, **the PACE Act** requires DCPS to submit to the Council by September 30, 2017, and every 5 years thereafter, **final prioritization scores and raw data** for each school facility.
 - **Other factors** to be taken into consideration when preparing future CIPs include availability of capital funding; availability of appropriate swing space; immediate life and safety concerns; need for additional planning for a project; new education program space requirements; and scope and sequence of projects due to planned grade configuration changes, boundary changes, school facility consolidations, or school facility closures.
 - CIP must now give much more **detailed recommendations** on timing, location, cost estimates, enrollment projections.
- **Master Facilities Plan:** Mayor required to submit to Council a 10-year Master Facilities Plan (MFP) for public education facilities beginning on **December 15, 2017**.
 - Council will **vote on 10-year MFP concurrently** with the Mayor's proposed capital budget.
- Requires the DME to assess and report on **public charter school facilities**; the Public Charter School Board (PCSB) must submit a five-year projection of facility needs for public charter schools; allows PCSB to fine LEAs that fail to comply.
- DGS must conduct an **annual survey** to update information on the condition of each DCPS and public charter school, including health & safety assessments;
- DCPS must conduct **three public meetings** within 180 days of the release of the prioritization data to discuss facility modernizations. Prior to a project being included in the School Facility CIP, the project shall have an "ed spec" approved by DCPS, a cost estimate, and a general design and feasibility analysis.

PACE Act Ranking Criteria

Category	Category Total	Subcategory	Subcategory Weight
Facility Condition	0.55	Date and type of last major construction through the preceding fiscal year	0.20
		Expenditures for major construction projects for the preceding 10 fiscal years per square foot of the school facility	0.15
		School facility condition score based on the most recent assessment completed by the Department of General Services	0.20
Demand	0.20	Average percentage of the school's enrollment growth over the past five school years based on audited enrollment	0.10
		Average percent of facility's building utilization over the past five school years	0.10
Community Need	0.10	Number of in-boundary children who would be served by the facility's educational program divided by the facility's capacity	0.05
		Projected percent change in the number of children who would be served by the facility's educational program in the neighborhood cluster over a prospective 6 year time period	0.05
Equity	0.15	Total number of square feet in the school's feeder pattern that have had a major construction in the preceding 10 fiscal years divided by total square footage of the feeder pattern	0.05
		Number of at-risk students enrolled in the school based on the current school year enrollment projection	0.10

DCPS Budget – Capital \$

Does it feel like we're spending less on schools?

Chart C: DCPS Historic CIP as Proportion of Total Historic CIP Investments

Fiscal Year	DCPS 6-year CIP (thousands)	Total 6-year CIP (thousands)	DCPS % of total
FY 08 Approved	\$ 1,385,169	\$ 3,311,552	41.83%
FY 09 Approved	\$ 1,573,996	\$ 3,444,794	45.69%
FY 10 Approved	\$ 1,676,804	\$ 3,530,731	47.49%
FY 11 Approved	\$ 1,717,120	\$ 3,663,342	46.87%
FY 12 Approved	\$ 1,737,761	\$ 4,955,035	35.07%
FY 13 Approved	\$ 1,774,421	\$ 5,176,714	34.28%
FY 14 Approved	\$ 1,782,791	\$ 6,240,885	28.57%
FY 15 Approved	\$ 1,599,626	\$ 6,506,862	24.58%
FY 16 Approved	\$ 1,292,138	\$ 6,256,529	20.65%
FY 17 Approved	\$ 1,332,830	\$ 6,343,465	21.01%
FY 18 Proposed	\$ 1,281,113	\$ 6,641,640	19.29%

DC Budget Basics

March 21: MAYOR transmits the FY19 Budget to the DC Council



March – April: COUNCIL review period: agency hearings



May 2-4: Committee MARK-UPS, submitted to the Committee of the Whole



CHAIRMAN & Council Budget Office reconcile committee reports and council-wide priorities



MAY 15: COUNCIL holds first vote on the budget



MAY 29: COUNCIL holds final vote on the budget



Budget is sent to the **MAYOR**, who may sign or veto

Important FY19 Dates

- **Comprehensive Annual Financial Review (CAFR):**
Released -- February 1, 2018
Hearing -- February 5, 2018
- **Performance Oversight Hearings:**
February 7, 2018 - March 9, 2018
- **Mayor's Ward 6 Budget Engagement Forum:**
Thursday, February 22, 6:30pm at Watkins ES
- **Budget Transmitted to Council:**
March 21, 2018
- **Budget Oversight Hearings:**
March 26, 2018 – April 27, 2018
- **Committee Budget Markups:**
May 2-4, 2018
- **First Vote On Budget:**
May 15, 2018



Council Education Committee Hearing Schedule

Performance Oversight Hearings

- Wed., Feb 21 at 10am (Room 412): District of Columbia Public Schools (Public Witnesses)
- Thu. Feb 22 at 10am (Room 123): District of Columbia Public Library System
- Tues. Feb 27 at 10am (Room 500): Office of the State Superintendent of Education
- Thu. Mar 1 at 10am (Room 500): DCPS (Government Witnesses Only)

Budget Oversight Hearings

- Wed. Mar 28 at 10am (Room 412): District of Columbia Public Schools
- Thu. Mar 29 at 10am (Room 123): Deputy Mayor for Education, DC Public Charter School Board
- Wed. Apr 11 at 10am (Room 123): State Board of Education, Office of the Ombudsman for Public Education, Office of the Student Advocate, and Bullying Prevention Task Force
- Wed. Apr 18 at 10am (Room 120): District of Columbia Public Library System
- Tues. Apr 24 at 10am (Room 412): Office of the State Superintendent of Education
- Thu. Apr 19 at 10am (Room 500): DCPS (Government Witnesses Only)

What Does Effective Advocacy Look Like?



“Activism is not like **planting corn** and walking away. Rather, it’s like **milking cows** -- something you do over and over again **all year long.**”

Budget Contacts

>> Start at the school level: LSAT, Principal, PTA/PTO

DCPS: Sara Goldband, Chief Business Officer
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Carla Watson, Chief Operating Officer
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Mayor: Jenny Reed, Director of the Office of Budget and Finance
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Rashad Young, City Administrator
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Council: Councilmember David Grosso, Education Committee Chairman
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Anne Robinson, Education Committee Director
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