

## DCPS's new budget model summary:

1. DCPS cites large increases in school budgets that are misleading. With staffing cost increases, enrollment increases, changes in special education programming, and more, it takes a substantial increase in the UPSFF to just hold constant.
2. DCPS's new budget model forces schools to use targeted funds -- intended for additional supports for students most in need -- on general education needs such as classroom teachers, specials teachers, instructional coaches, assistant principals and more.
3. To the extent schools must use at-risk funds for general education needs, this is in violation of the at-risk funding law, just like well documented violations of the law in prior years.
4. DCPS's new budget model was not sufficiently explained to school communities, and puts high burden on schools with unclear benefits.
5. The new budget model includes ad hoc local funding streams such as the Mayor's Recovery Fund and Stability funds that are not supported by transparent documentation or formulas and are not equitably allocated across schools. The funding model and school budgets do not include any mention of federal stimulus funds.

*What follows is an example showing how these issues play out at the school level for one Title I elementary school.*

# New DCPS Budget Model FY23

## Enrollment Based Funding

Fixed positions:

- Principal, librarian, admin support, custodians, early childhood teachers, special education teachers, English learner teachers, social workers, psychologists

AND

Flexible dollars:

- “SBB Base Weight”

## Targeted Support Funding

Flexible dollars:

- “At-risk” funds
- “At-risk” concentration funds
- English learner funds
- Early childhood funds
- Special education funds
- Title I/II funds
- Other

## Stability Funding

Flexible dollars:

- Hold harmless funds
- Mayor’s recovery funds
- Safety net supplement
- Stabilization

**DCPS came out with a new budget model with 3 categories of funding**

# Comparing two schools under new model

## Amidon-Bowen in FY23:

- 58 special education students
- 62% “at-risk”
- 3 self-contained CES classrooms + 1 inclusion class
  
- Allocated # psychologists: **1**
- Allocated # social workers: **1.5**

## Another DCPS elementary school in FY23:

- 49 special education students
- 6% “at-risk”
  
- Allocated # psychologists: **1**
- Allocated # social workers: **2**



In theory, the fixed positions under enrollment based budgeting should be the same relative to need, but it does not look like that is the case. **This is not equity.**

# Enrollment based budgeting funds do NOT cover general education costs

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$1,720,224.00
		Subtotals	--	\$1,720,224.00

Enrollment based budgeting (or base) funds are not enough to cover general education. For Amidon-Bowen, the funds are short by **-\$377,147**, and that's before you even get to things like instructional coaches.

- 13 classroom teachers in K–5
- 3 specials teachers
- 3 K aides
- 1 assistant principal
- =  
**\$2,097,371**

# How do schools pay for general education costs?

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,784,014
Targeted Support Funding	\$1,108,783
Stability Funding* *Includes FY23 One-Time Stability Funds	\$0

## Amidon-Bowen in FY23:

- 58 special education students
- 62% “at-risk”
- For Amidon-Bowen, targeted support funding will pay for some general education costs.
- **But this means there is less money to target supports.**

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,239,250
Targeted Support Funding	\$302,662
Stability Funding* *Includes FY23 One-Time Stability Funds	\$974,088

## Another DCPS elementary school in FY23:

- 49 special education students
- 5% “at-risk”
- For schools with little targeted support funding, stability funding will pay for some general education costs.

# How do schools pay for general education costs?

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$598,198.39
At-Risk Concentration Weight	Local	3	--	\$94,373.40
ECE Weight	Local	3	--	\$129,016.80
ELL Weight	Local Locked	2	--	\$14,335.20
SPED Weight	Local	3	--	\$103,930.20

## Amidon-Bowen in FY23:

- Deficit of **-\$377,147 or more** in general education costs

Which bucket of funding above should general education costs come from?

**This means there is less money to target supports.**

# The dollar increase is not as good as it sounds

## Year-To-Year Budget Notes

many factors including...



**\$279,076**

Amidon-Bowen Elementary School's initial formula allocation is \$5,892,797. This is an increase of ~~\$628,961~~ compared to the FY22 submitted budget. School budgets are primarily driven by ~~two~~ factors: enrollment and unique student need. In SY21-22, Amidon-Bowen's projected enrollment was 335. In SY22-23, the school's projected enrollment is 360, an increase of 25 students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, Amidon-Bowen ES is receiving 0.5 additional social workers. Amidon-Bowen is projected to receive 1 more special educator due to an increase in students with IEPs and/or self-contained classrooms. Amidon-Bowen received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$598,198. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

# The dollar increase is not as good as it sounds

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$5,892,797	Initial School Allocation
<b>\$628,961</b>	Change from Prior Year Submitted
360	Total Enrollment
25	Change in Enrollment
FY23 One-Time Stability Funds	
\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Hidden cuts:

- **-\$79,388** because staffing costs increase each year
- **-\$270,496** due to an additional self-contained classroom and change to 3 CES self-contained classrooms which require more staff
- =
- **\$279,076** increase relative to FY22 budget

**Take-away:** Hidden costs plus general education costs coming out of targeted support funds means that there is no additional money to target supports to students.