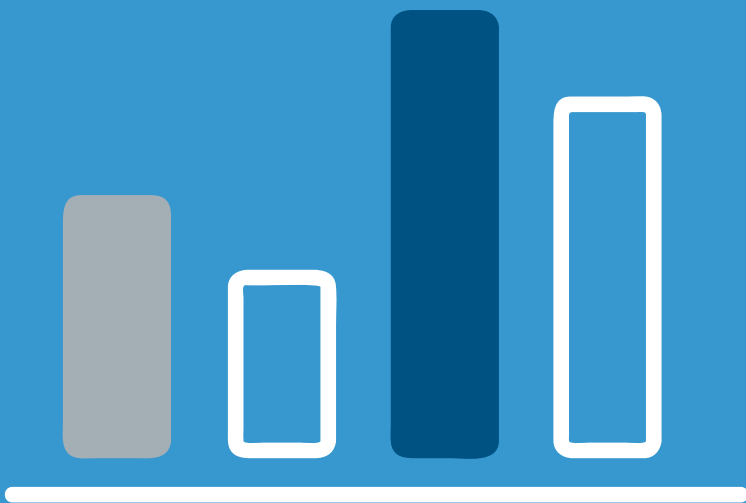
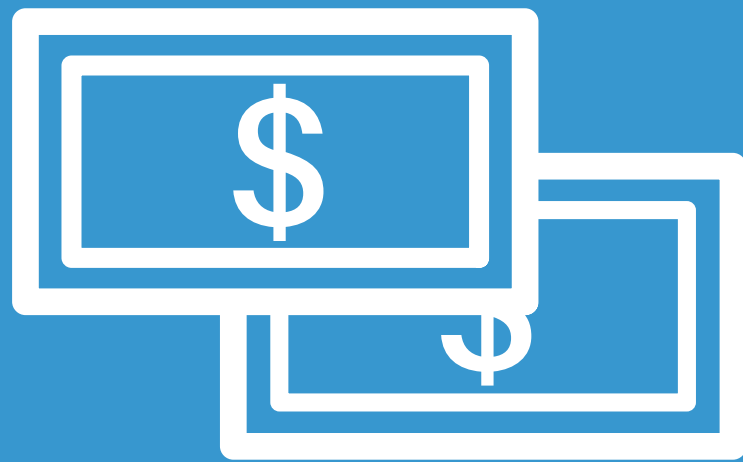


DCPS Pocket Budget Guide

What You Need to Know About
FY25 School Budget Planning

updated February 2024



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS



GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR



FY25 School Funding

Updated in FY23, DCPS' school budget model seeks to equitably resource schools across the district using three factors: enrollment, targeted support, and year-over-year stability.

Schools will receive funding aligned to their student enrollment, level of need, and proportion of students with diverse learning needs, including students receiving special education services, Multilingual Learners, and at-risk students.

The FY25 initial budgets for every school within DC Public Schools continue Mayor Bowser's historic investment in education.

These allocations and enhancements reflect our Capital Commitment 2023 - 2028 strategic priorities to ensure students are succeeding academically, connected to school, and prepared for what's next.



FY25 Investments

- **A historic 12.4% increase in per-pupil funding** via the Uniform Per Student Funding Formula (UPSFF).
- **A \$2.2 million investment in DREAM Centers** to equip educators, students, and families with resources to support joyful and rigorous math learning.
- **\$3.1 million to expand the 6th Grade Academy model**, strengthening the transition to middle school to ensure students are prepared for what's next.
- **\$1.6 million toward the development of an alternative school** to ensure every learner, including students with specialized behavioral needs, feels connected to school.
- **Schools with students designated as at-risk will get more funding** through updated per-pupil funding weights.



FY25 Budget Factors

- **Over the last few years, one-time funding streams like Elementary and Secondary School Emergency Relief (ESSER) and the FY24 Mayor's Recovery Fund allowed DCPS to expand our workforce by 18% to support students' needs and the district's recovery from the pandemic. During the same period, student enrollment has only increased by 2%.**
- **DCPS is proud to uphold historic contracts across all four of our unions—increasing investments in our most valuable asset: our people.** Now, we are absorbing the higher cost of salaries and benefits, which include inflationary increases.
- **The FY25 budget addresses the district's new resource landscape,** which is largely shaped by the end of federal relief funds and increased personnel costs.



FY25 Adjustments

- **To factor the discontinuance of Elementary and Secondary School Emergency Relief (ESSER) funding, DCPS will need to move \$66M onto local funding.**
- **While over 90% of DC Public Schools will see their budgets increase, the district will experience budget pressures.** Nearly three-quarters of schools, as well as Central Services, will experience a loss of buying power, resulting in workforce reductions.
- **DCPS Central Services will strategically reduce its budget, resulting in a workforce reduction of roughly 10%.** This measure aims to ensure that maximum funds are directed to schools to sustain their ongoing recovery efforts.



The Funding Model

Updated in FY23, DCPS' budget model helps **ensure resources are aligned to students' individual needs** and allows schools to provide important programs and offerings despite enrollment shifts.

We also recognize the urgency to support our students furthest from opportunity by **placing equity at the forefront**, especially as we navigate budget pressures. The budget model supports DCPS' overall mission to provide equitable resources so every student can thrive.

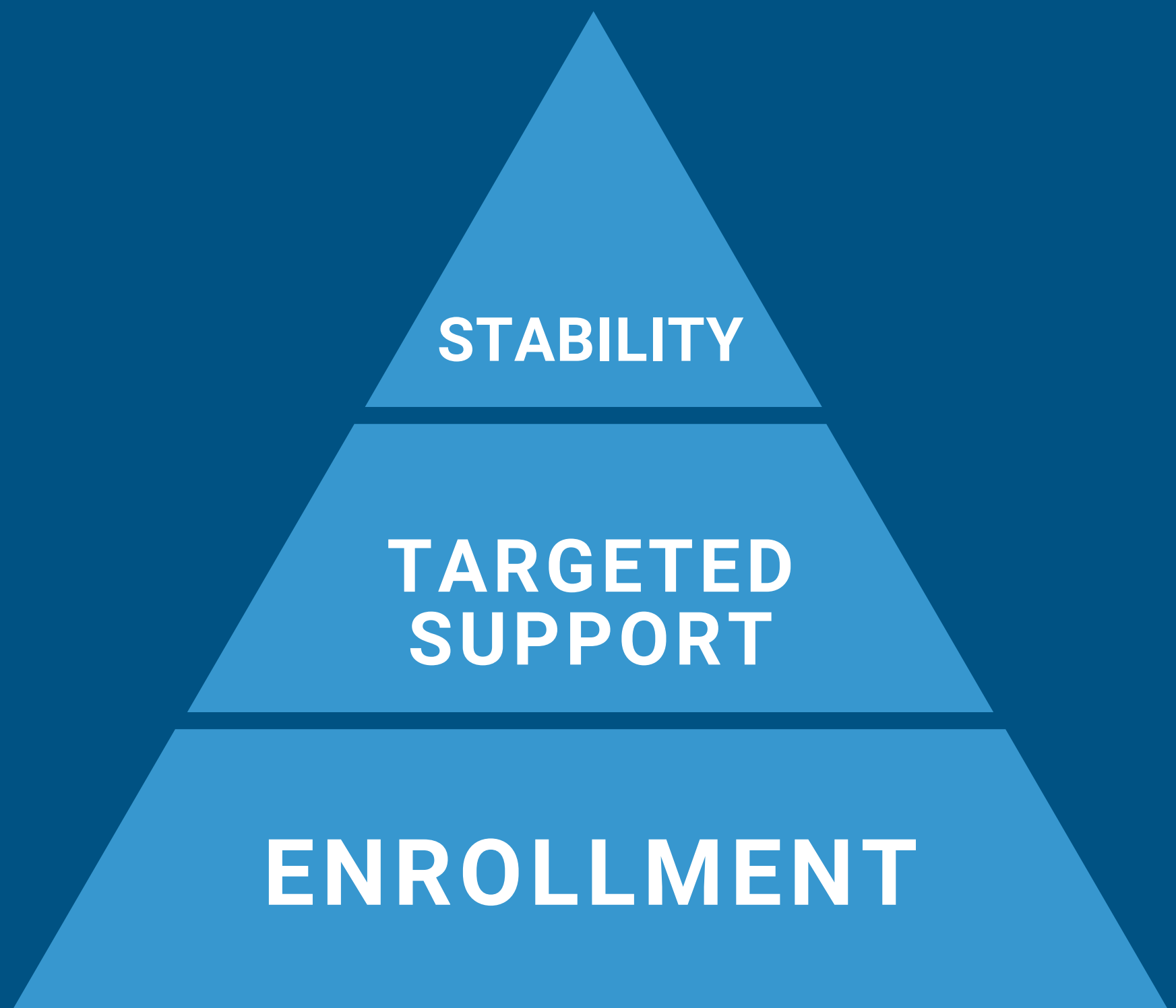
Under the budget model, **schools receive additional funds to support students with diverse learning needs.**

It also **prioritizes stability to ensure no school loses more than five percent** of its submitted budget from one year to the next, regardless of shifts in enrollment.

Funding Categories

The DCPS school budget model is based on student enrollment, targeted need, and year-over-year stability.

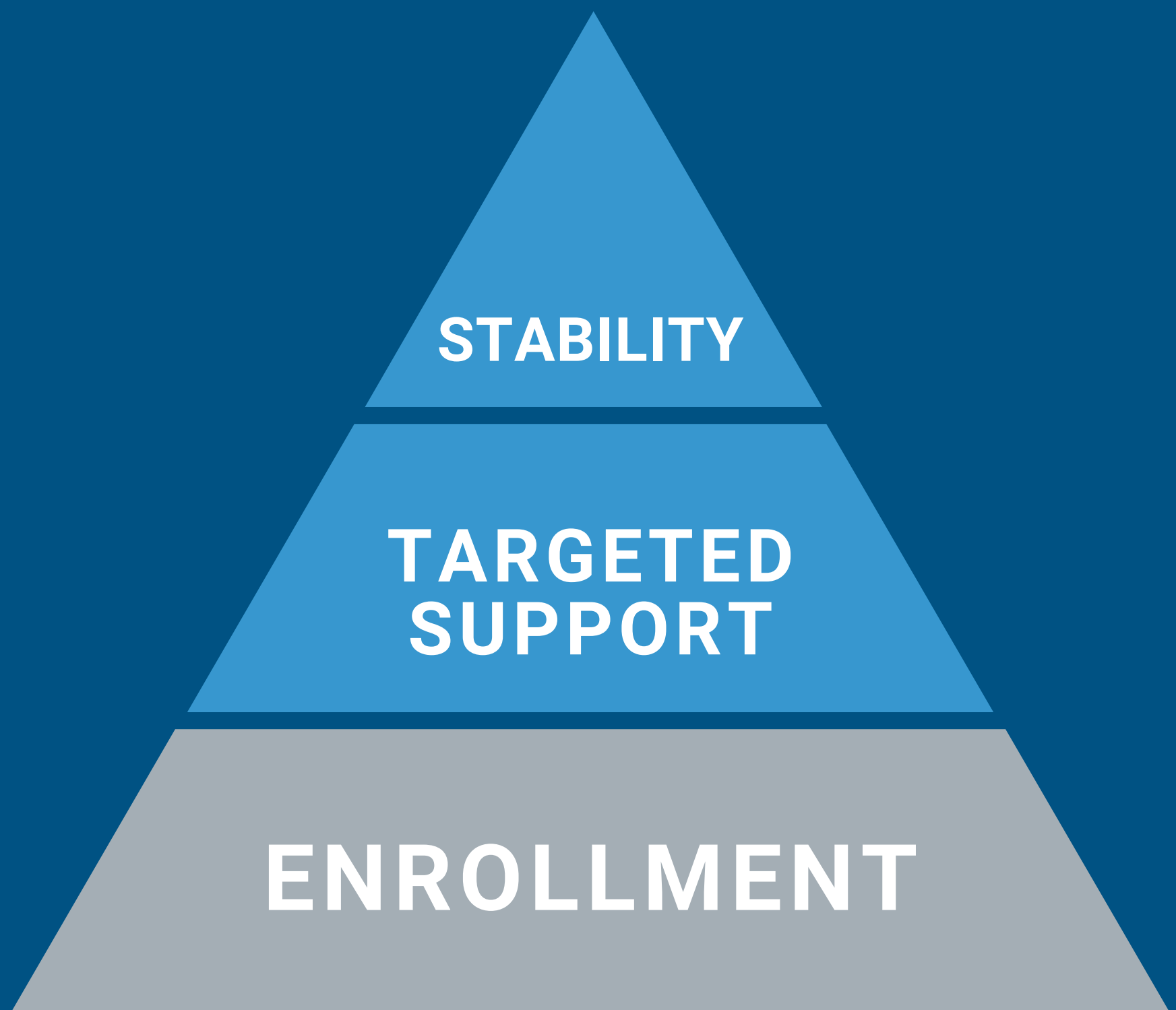
Funds are distributed to schools based on their students and required staff. Stability funds ensure all schools can provide important educational services for their students, including when enrollment shifts.



Enrollment

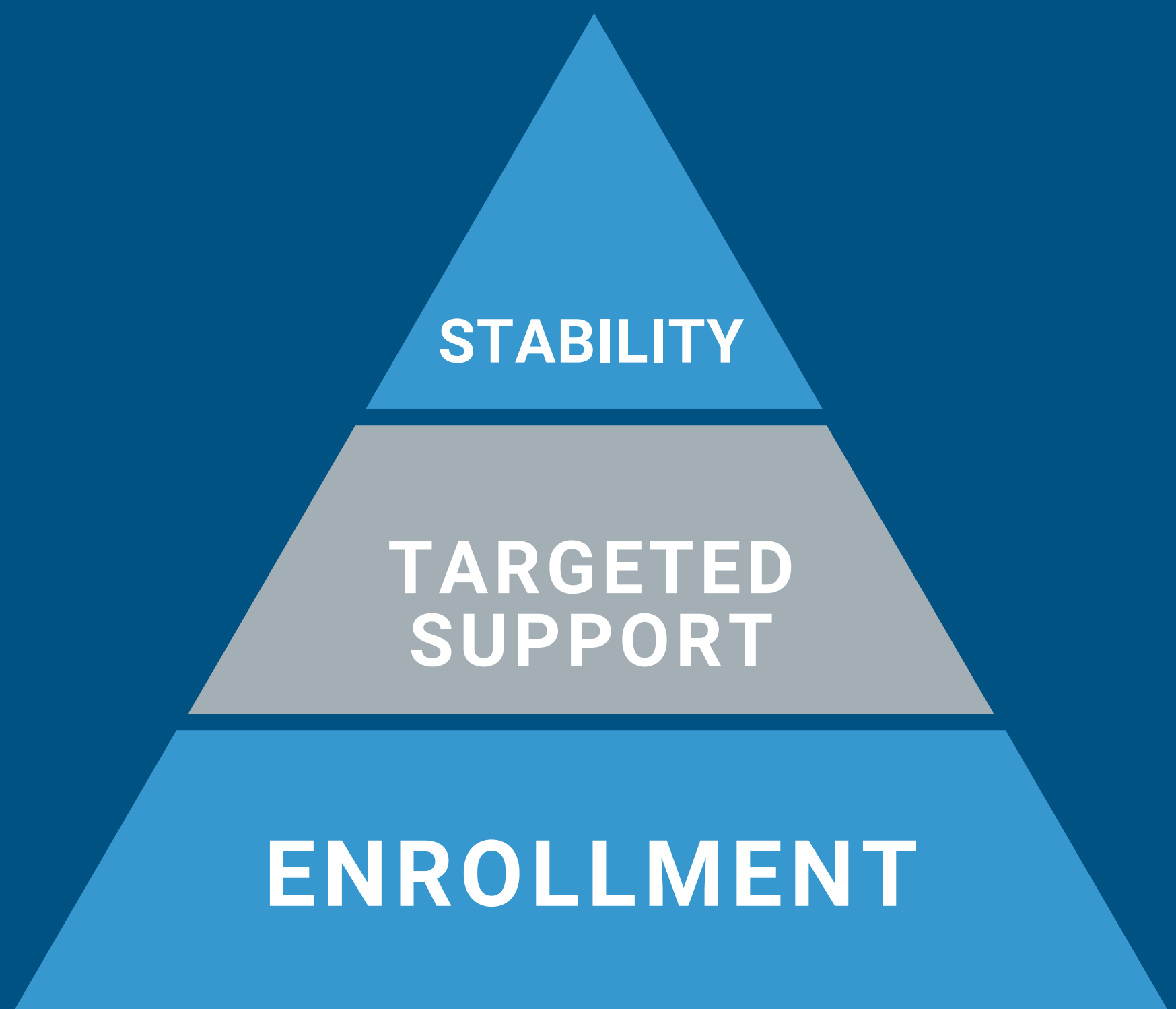
Through baseline funding, schools receive a majority of their funds based on student enrollment, which also impacts personnel counts for educators and administrators.

This provides a foundation of excellence for every student in every school across DCPS.



Targeted Support

In alignment with the *Capital Commitment 2023 - 2028* Equity Imperative, the equity supplement provides additional funding for specific students populations— including students receiving special education services, Multilingual Learners, and students designated at-risk.



Targeted Support: Budget Equity



Budget equity means more funds go to learners who need it most. Fewer resources means DCPS cannot sustain funding schools at the same level despite decreases in enrollment or shifts in their student populations.

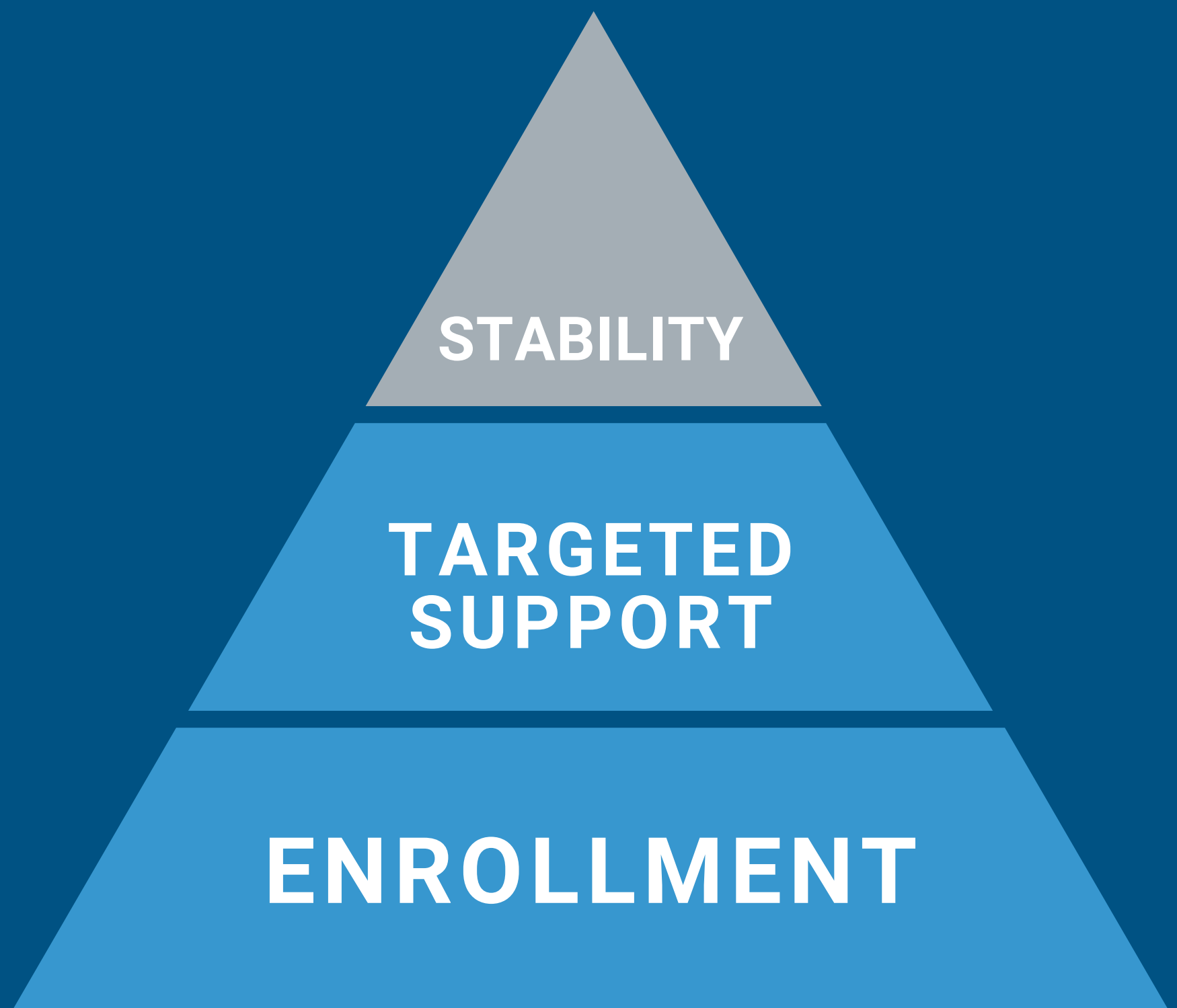
Schools that serve a larger proportion of students with diverse learning needs receive additional targeted dollars to support those learners' needs.



Stability

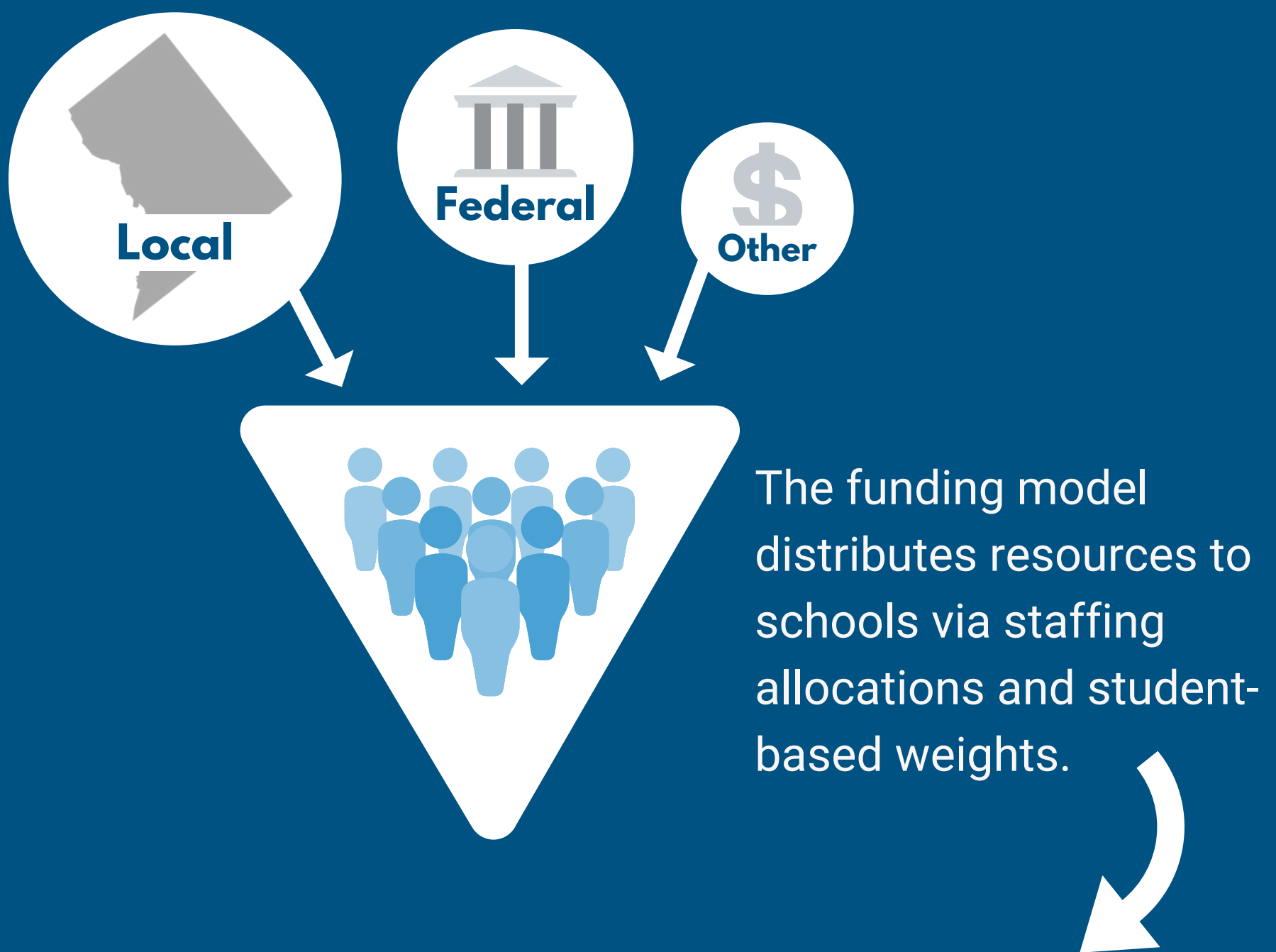
The model's stability check minimizes budget shifts through safety net and stabilization funds to ensure successful year-to-year transitions.

In a time when we know that our students need more to thrive, the Mayor's increase in UPSFF will provide additional funding to offset reductions that will be made.



Building the Budget

DC Public Schools are funded through local dollars, federal grants, and other funding streams.



The majority of dollars schools receive is based on enrollment, with additional funding following students based on their unique learning needs.

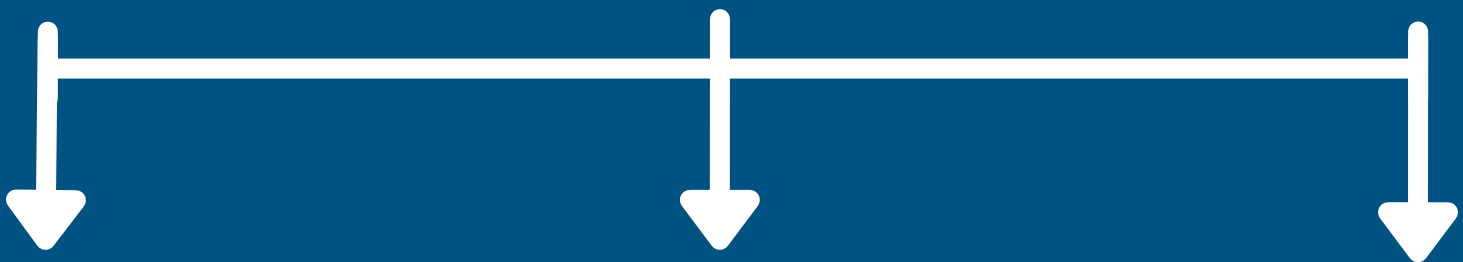


Students and families also benefit from services provided by city agencies, targeted grants, DCPS Central Services, and community partnerships.

Local Funding for DCPS

The Uniform Per Student Funding Formula (UPSFF) funds all local educational agencies in the District, including both DCPS and public charter schools.

Mayoral Funding



**School Support
Services**



**School Operating
Budgets**



**Central
Services**



**Student-based weights and
staffing allocations for Pre-K,
special education, and
Multilingual Learner resources**



Supporting Students via At-Risk Funding

Schools that serve a larger proportion of students with diverse learning needs will receive at-risk dollars through the UPSFF and DCPS funding model.

DCPS will allocate 90% of UPSFF at-risk funding proportionally to schools through program grants; 10% will remain at Central Services for administrative purposes. Also through the UPSFF, schools that have greater concentrations of at-risk students will receive extra funding.

Additionally, DCPS funds a supplemental at-risk concentration weight on top of the UPSFF at-risk funding, pushing more local dollars toward schools that serve students furthest from opportunity.



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) build a budget that covers required positions and make recommendations on flexible spending areas.

4

Review and Approval

DCPS compiles and submits all school budgets, along with Central Services', to the Mayor, which goes into the overall DC budget for approval by the DC Council.



Next Steps

FY25 initial allocations for each school are available online at dcpsbudget.com.

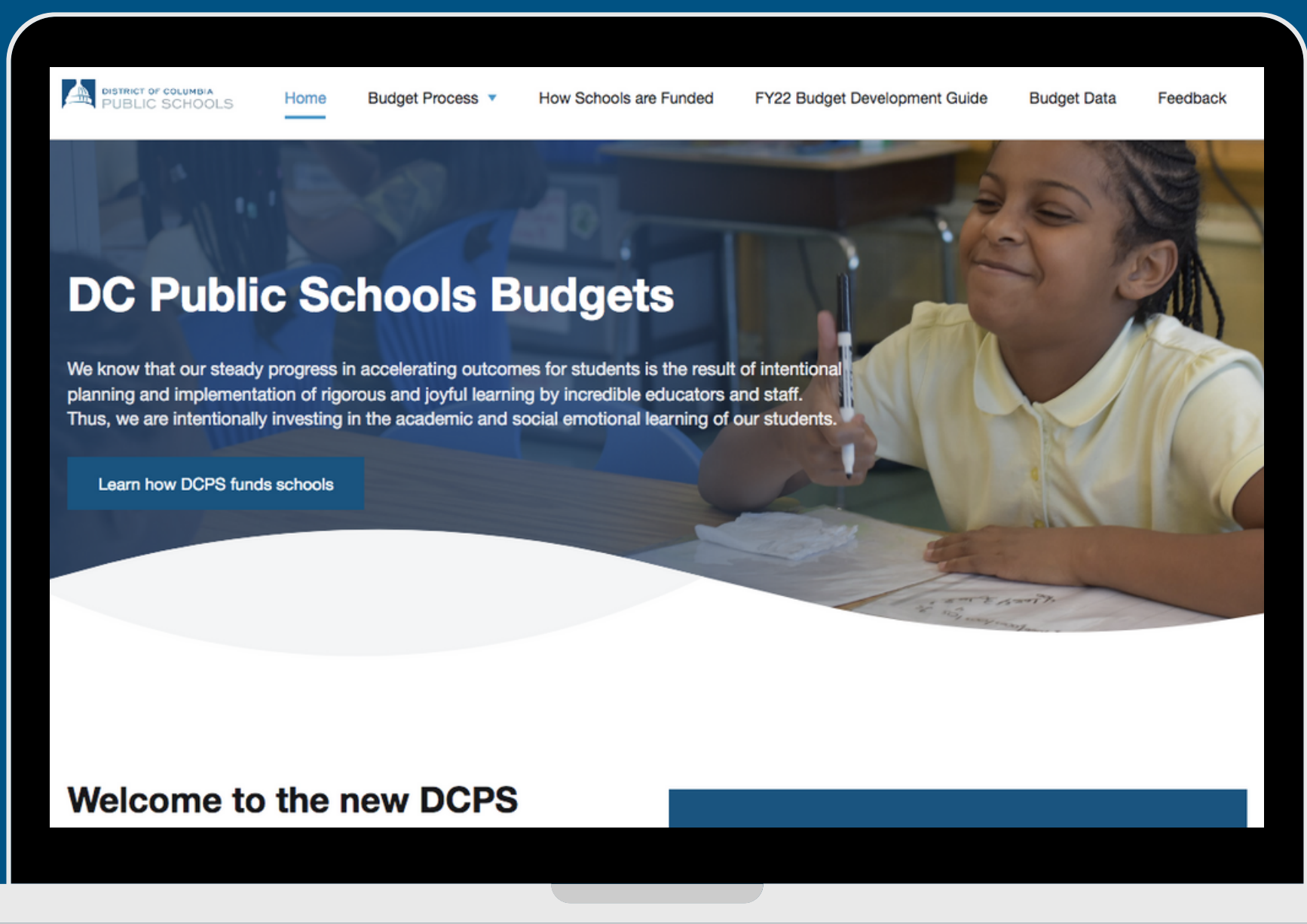
Over the next few weeks, your Local School Advisory Team (LSAT) — comprising both school staff, family, and community members — will continue their work to support key budget decisions based on school-level priorities.

Then, school principals will submit the next fiscal year budgets to DCPS Central Services, so the Mayor's entire district budget can go to the DC Council for approval.

Contact your school principal or LSAT chairperson to learn about how your school builds its budget.

FY25 Planning Tools

DCPS Budget Website



Visit dcpsbudget.com to learn more about the school budget planning process.

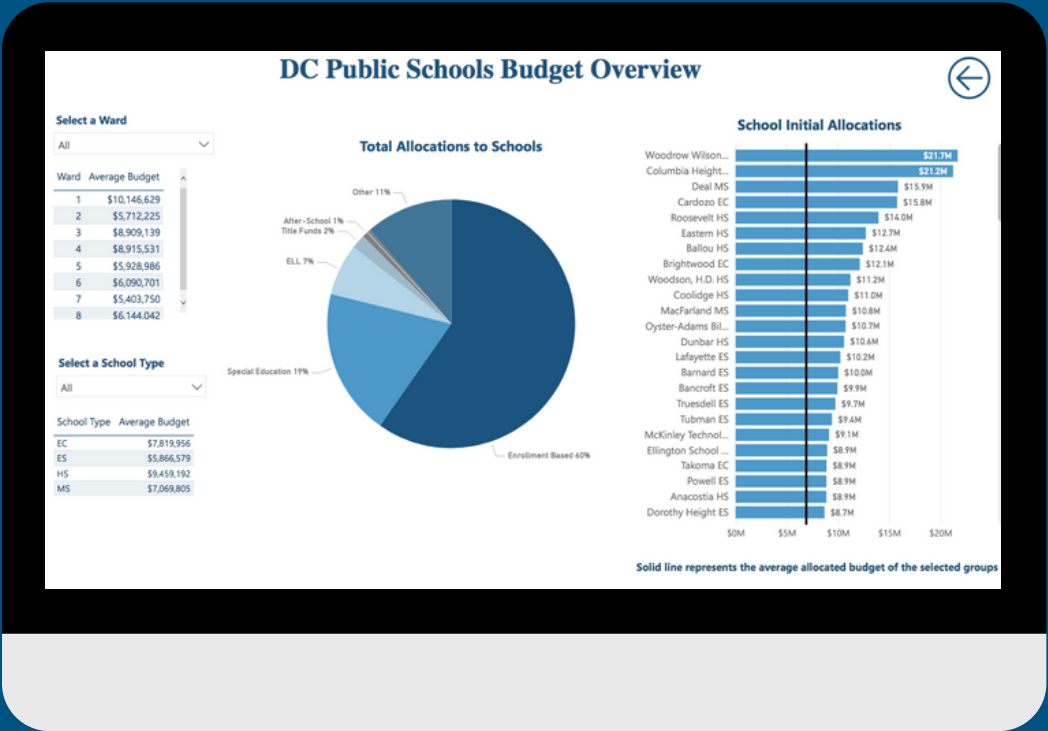


FY25 Planning Tools

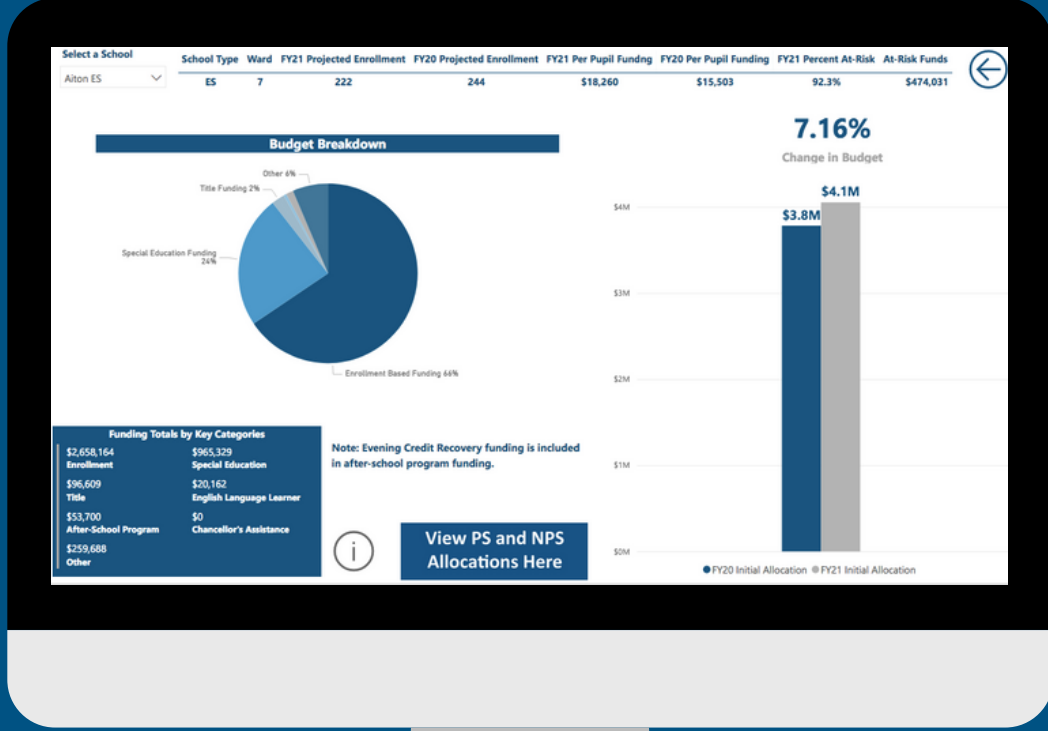


Explore interactive features online at dcpsbudget.com.

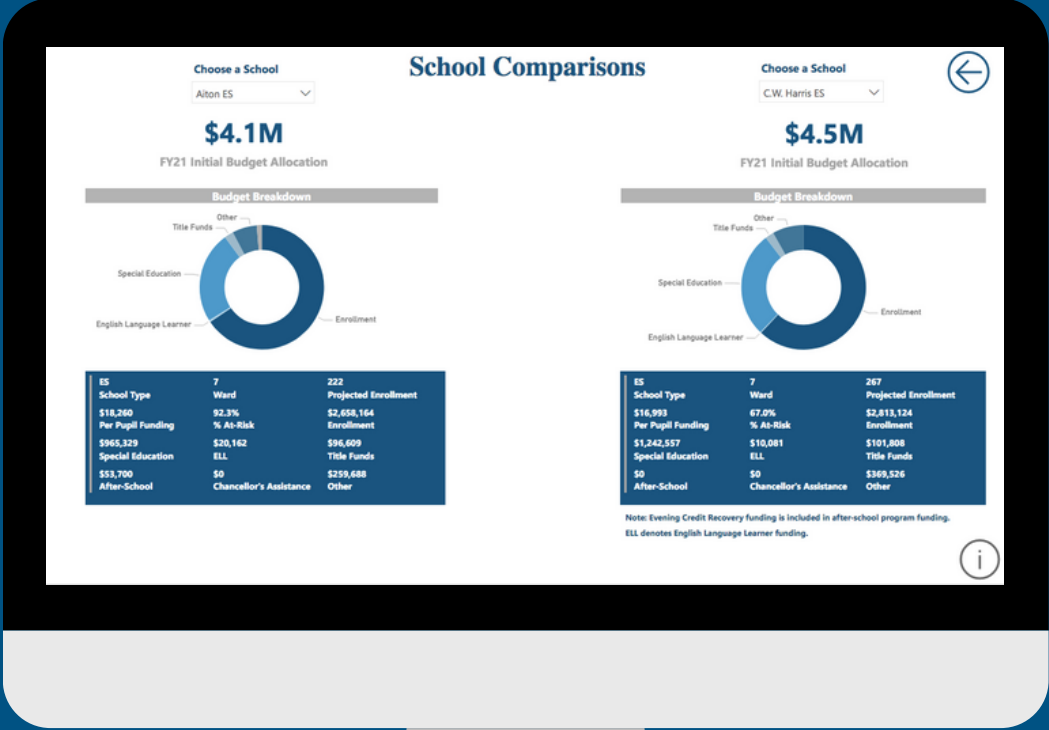
Overview of all school budgets for DCPS



Individual dashboards for each school



Comparison tool for school budgets





FY25 Planning Tools



Review your school's budget worksheet at dcpsbudget.com.

SY 2024-25 (FISCAL YEAR 2025) • DCPS INITIAL ALLOCATION

SAMPLE ELEMENTARY SCHOOL

Initial School Allocation

\$3.8 M

Change Prior FY Submitted

\$168.4 K

Total Enrollment

199

Change in Enrollment

-18

Allocation Type	Dollar Amount
Enrollment Based Funding	\$2,813,698.92
Targeted Based Funding	\$805,381.33
Stability Funding	\$180,976

For More Information



DCPS Budget Website

dcpsbudget.com

Budget Engagement Hub

dcps.dc.gov/budget

DC Public Schools

dcps.dc.gov

Enroll in DCPS

enrolldcps.dc.gov



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