

The DC Public Schools Local Operating Budget

February 17, 2002

What is the DCPS local operating budget?

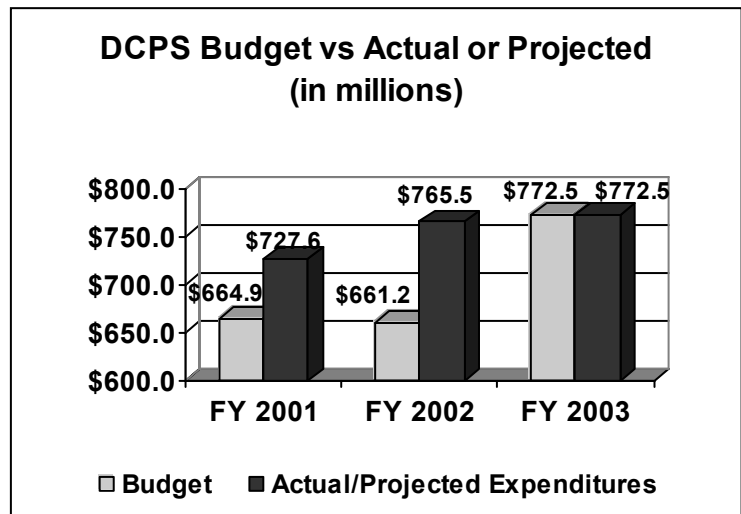
This is the money that DCPS school system gets from the city to pay for expenses such as teachers, books, custodians, utilities, and special education, early childhood, elementary, middle and high school programs. It represents the bulk of the school system's annual expenses. The DCPS budget does not include the cost of public charter schools. The size of the operating budget is based largely on the uniform per pupil funding formula (UPPPF), which is the same for DCPS schools and public charter schools.

What's happening with the FY 02 budget?

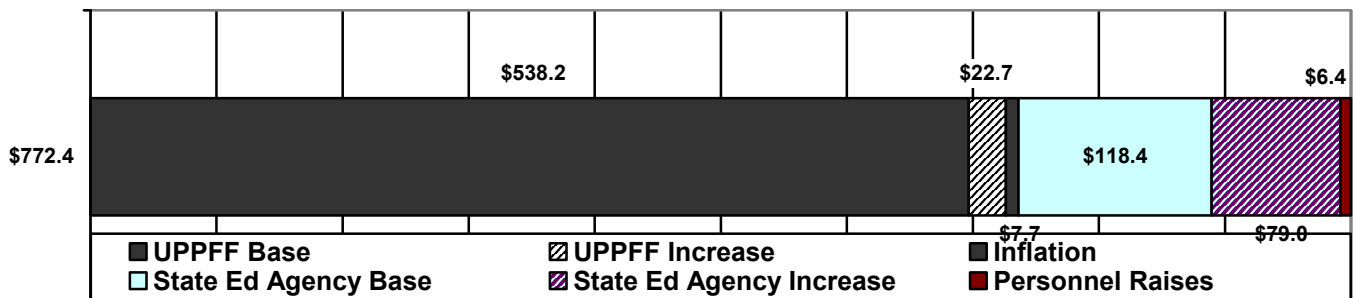
There is a projected deficit for the FY 2002 budget (the year we are in) of an estimated \$140 million dollars. The deficit is a result of higher expenditures than provided in the budget passed by the Council and Congress (\$661million). The major spending increases are in special education—primarily in private placements, transportation and legal fees, higher expenditures for utilities, pay raises, increased spending in the transformation schools, and lower federal revenues from Medicaid. Because of the financial system put in place by the Control Board and continued by the DC City Council, it has been difficult to determine the actual deficit amount and exactly where it is coming from. This has made it difficult for the school system to make the mid-course corrections and plan for the FY03 budget. However, DCPS has made \$25 million in cuts to help reduce the FY02 budget deficit. Due to the public outcry over the furlough plan recommended by the Board of Education and the Mayor's commitment to education, the city has verbally agreed to cover \$115 million of the remaining projected deficit.

What's happening with the FY 2003 budget?

By now, the school system has usually prepared a detailed budget request for the next year's budget. However, because of firings and resignations at the DC Budget Office, which is controlled by the city's Chief Financial Officer, there is not yet a detailed proposed budget for FY 2003. Even though the School Board does not have a detailed budget, they approved a \$772 million budget request for 2003 on Feb. 11th. The amount of this budget request was based on last year's uniform per pupil funding formula (UPPPF), a 5.6% recommended increase to that base by the new State Education Office, an increase in the state education agency functions, which are not part of the UPPFF, primarily special education tuition and transportation) and a small increase (\$6.4 million) to help cover the cost of teacher, principal, custodian, food service and other personnel raises.



DCPS FY 2003 Local Operating Budget Request (in millions)



What should parents and the public ask for?

- **Parents want a detailed budget NOW so we can see that DCPS spending matches our priorities and to hold the Board of Education accountable for spending in accordance with the budget.**
- No cuts to local schools. Mayor, Council, School Board and Superintendent – together need to protect funding for the local schools.
- Teacher, principal, and support service worker salaries must be comparable to those in the suburbs so DCPS can attract and retain a high quality work force.
- School buildings need repairs and maintenance at a level to make them safe and appropriate for students learning and for teachers teaching, and to provide teachers with professional working conditions so we can retain and attract good teachers.
- Parents want innovative, energetic, high quality educational programs for *ALL* students at all levels in the local neighborhood school and in special DCPS magnet schools and programs.
- The public wants the Mayor, Council, School Board and Superintendent to work together and to work with parents and communities to solve the problems in the schools.
- We want the City Council to give budget office responsibilities back to DCPS to cut down on confusion and make the School Board and Superintendent accountable for their own budget.

What parents and the public can do.

- Attend the Parent’s United press conference before the Mayor’s Education Budget Hearing February 19, 2002 at 5:30 PM at the Wilson Building at 1350 Pennsylvania Avenue. Take the Metro, as there is no street parking before 6:30 or 7PM.
- Plan to testify at the Council hearings at the Wilson Building on the DCPS budget on March 8th from 9-5PM.
- Even if you do not testify, plan to attend the Council hearings on the DCPS budget—just your presence makes a statement that the public cares and is taking note of what the Council does.
- Call a friend and bring a friend to the hearings.
- Contact the Mayor’s office and your City Council member and members at large to voice your concern about education funding in the District—by mail, by phone or by email.

For more information contact:

Organization	Contact	Phone	Email	Main Focus
Parents United	Iris Toyer	(202) 319-1000 X117	Iris_Toyer@washlaw.org	DCPS Budget
21 st Century School Fund	Jordan Spooner Nancy Huvendick	(202)745-3745	info@21csf.org	School Facilities
SHAPPE	Cathy Reilly	(202)723-3310	SHAPPE@erols.com	High Schools
WIN	Lottie Sneed	(202) 518-0815	LISneedmd@aol.com	Facilities & Ed
DCPTA	Linda Moody	(202) 543-0333	lmoody1103@aol.com	Parent Involvement
DC Voice	Erika Landberg	(202) 986-8535	elandberg@dcvoice.org	Public Engagement

The DC Public Schools Capital Budget

February 17, 2002

What is the DCPS capital budget?

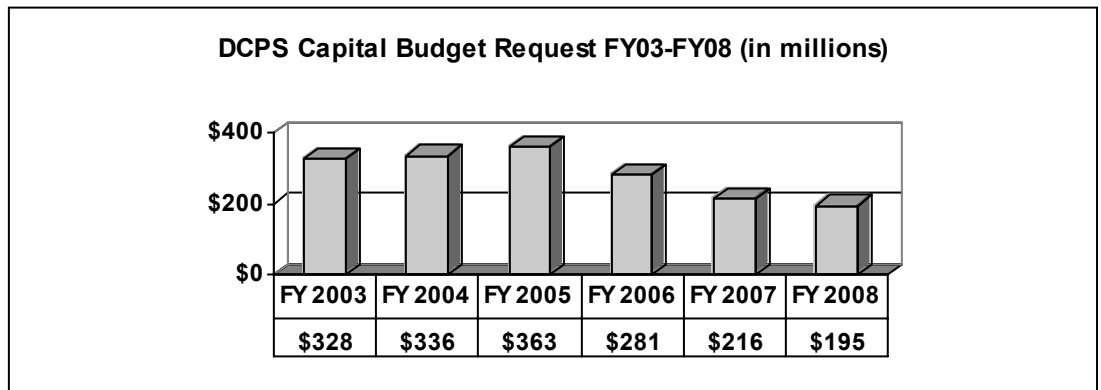
The capital budget is different than the DCPS operating budget. It tells us how much money DCPS estimates it will need from the city's capital budget to pay for the planning, design and construction of major building improvements. District capital budgets are done every year, but cover a 6 year period because planning, design and construction take many years. The capital budget includes **Major modernizations** for replacement school projects like Kelly Miller or Barnard, as well as whole school modernizations and additions, like Key and Cleveland; **Component replacements** like new roofs, boilers, windows and emergency repairs; **Mandates** like asbestos and lead abatement and complying with American with Disabilities Act (ADA); **Small capital projects** like improving temporary classroom space for schools under construction, replacing playground equipment, upgrading science labs, and **salaries** for the management of the capital program. Capital budget funds are borrowed by the District and repaid over a 20 year period by the District from general fund revenues. At various points the federal government has provided direct appropriations to the District to use for capital projects.

What's happening with the 2002 capital budget?

DCPS is expecting to expend \$174 million during FY 2002 for its approved capital projects. The Board of Education is proceeding with the **construction** of—Kelly Miller MS, Cleveland ES, Thomson ES, Key ES, Barnard ES, Noyes ES, Miner ES, Randle Highlands ES and Patterson ES. They are moving forward with the **design and early construction** expenditures associated with Bell SHS and Lincoln MS; McKinley Technological HS and Phelps Career HS. Eleven schools are in **design**—Birney ES, Luke Moore HS, Thomas ES, Walker-Jones, ES, Wheatley ES, Woodson HS, Sousa MS, HD Cooke ES, Hardy MS, Brightwood ES and RH Terrell JHS. Another nine schools—Turner ES, Kramer MS, Smothers ES, Slowe ES, Ross ES, Deal JH, MacFarland MS, Cardozo SHS, Anacostia SHS are in **planning**. Many of the component replacement and small capital projects from the FY 2001 budget have been reprogrammed for the FY 2002 budget.

What's happening with the FY 2003- FY 2008 budget request?

DCPS is asking for a total of \$1.719 billion for FY03-FY08 in order to support the comprehensive modernization and replacement program spelled out in the December 2000 DCPS Educational Facilities Master Plan. This is more money than the District has ever had for facility improvements and if the budget is funded, we will see major improvements in our school facilities.



What should parents and the public ask for?

- 1) Increased funding of the modernization program to fund construction of schools that are in planning and design—with the understanding that although things have not been perfect, we are learning and need to continue forward.
- 2) A public external capital program oversight committee—that looks at process, cost and quality of capital projects to build and protect the public trust.
- 3) An audit of the last 5 years of the capital program and a requirement for an annual audit of the DCPS capital program.
- 4) Adequate funding of small capital projects and major maintenance and repairs so schools waiting for full modernization have improvements made for this generation of students.