Coalition for Public Schools & Communities

SY 2018-19 LOCAL SCHOOL BUDGET ANALYSIS

Methodology and Criteria to Develop SY 2018-19 School Budget Tool: dcpsbudget.ourdcschools.org

Data source: Initial SY 2018-19 allocations detailed by position and/or item. Dated March 21, 2018. Initial SY 2017-18 allocations detailed by position and/or item. Dated March 25, 2017.

Budget allocations by school for SY 2014-15, 2015-16, and 2016-17 were posted on the DCPS budget data site, http://dcpsdatacenter.com/budget_process.html#data.

Comprehensive Staffing Models, Local School Budget Guides
http://www.dcpsdatacenter.com/budget_process.html#data

Total school budgets, FY 2017 and FY 2016: from above-cited spreadsheets with FY 2016 adjustment to include Council funding additions to Wilson HS ($600,000 Per Pupil Funding Minimum) and Ballou HS ($300,000 Specialty Funding).

Budget costs:

- Increase in cost of positions. Position costs, all of which are averages, include salary, and fringe benefits for all positions, and for teachers, an average of some additional costs such as substitutes, IMPACT bonuses, and background checks. In addition to salary increases, costs can rise due to factors such as health insurance or increasing seniority of persons in specific position types. We matched positions from each year's spreadsheet, inserted the average cost per position for each year, to calculate the number of positions funded in each year, then multiplied the difference in cost per position by the number of FY 2018 positions. Categories of positions added in SY 2018-19 and those dropped after FY 2018 were not included since no cost increase would be incurred.
- Shifts from central to school budgets. After identifying the changes in cost of positions, we checked whether the remaining new and increased costs appeared in central accounts in the FY 2018 DCPS budget, available in detail at https://www.dropbox.com/sh/a11m43vyh6ffihi/AACNyjse6WJFDLldhGBHqMK7a/Performance%20Responses/D.C.%20Public%20Schools?dl=0
(scroll to Q84). We also consulted the DCPS local school budget guides and information on specific programs on the DCPS website.
- Change in enrollment-based resources. These are changes not attributable to the cost of positions, central account shifts, special programs and purposes at individual schools (e.g., afterschool programs, specialty schools, literacy initiative), or resources allocated per school building, e.g., principals, instructional coaches, Pathways, middle school clubs. Enrollment based resources are those allocated by enrollment under the DCPS Comprehensive Staffing Model (CSM), e.g., grade-level teachers, supplies and materials, counselors. CSM allocation criteria of this kind did not change from FY 2016 to FY 2017. Where money follows the students in this

manner, increases or decreases are generated by enrollment change. For example, elementary and high school enrollments are projected to decline in SY 2018-19, and there are corresponding decreases in the number of teachers for those grades. Projections show a small increase in the number of middle grades students, and there is a corresponding increase in the number of teachers in those grades. An increase in school supplies corresponds to the overall projected enrollment increase. More significantly, ELL students are projected to increase by 18%, from 6,050 to 7,147, and special education students are projected to increase by 3%, from 6,771 to 6,983, and there are corresponding increases in the local school budgets for these functions.

- Programmatic increases and reductions. These are increases or decreases for (1) special programs and purposes at individual schools identified as appropriate by the DCPS administration, such as NAF academies, specialty schools, caps to prevent budget reductions etc., (2) expansions of CSM services, such as JROTC in the high schools, and reductions in the number of staff hours funded in afterschool programs. We identified these by comparison with SY 2017-18 budgets and by consulting the SY 2018 and SY 2019 local school budget guides and appropriate sections of the DCPS website.