

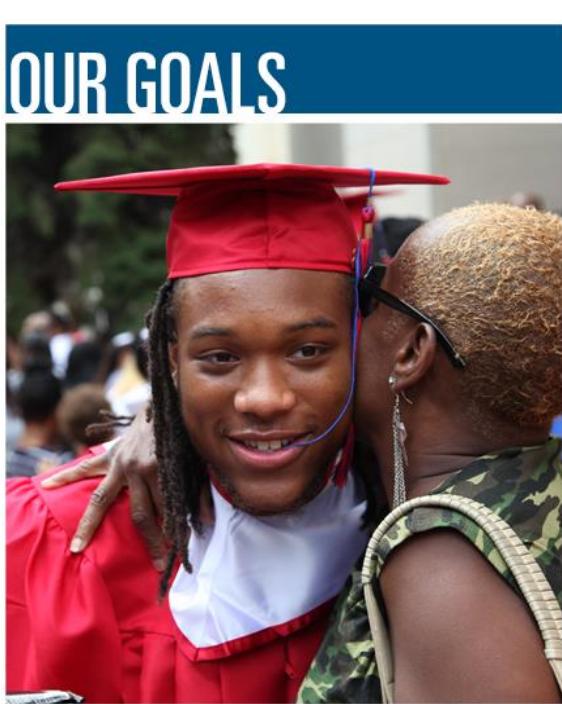


C4DC
September 10, 2019



Our Capital Commitment:

We define our success in terms of student outcomes.



1 DOUBLE THE PERCENT
of students who are
COLLEGE AND CAREER READY
AND TRIPLE THE PERCENT
of at-risk and students of color who
are college and career ready.

2 100 PERCENT
of K-2 students are
READING ON OR
ABOVE GRADE LEVEL.

3 85 percent
OF STUDENTS
GRADUATE
WITHIN FOUR YEARS
AND 90 PERCENT
graduate within four or five years.

4 100 percent
OF STUDENTS
FEEL LOVED
CHALLENGED & PREPARED.

5 100 PERCENT
of schools are
HIGHLY RATED
or are improving.

6 90 percent
OF STUDENTS
RE-ENROLL
AND DCPS SERVES
54,000 STUDENTS.

2019-2020 Themes: Next Phase of Excellence



1 Great Schools

Every neighborhood at every grade level

2 Equity and Transparency

Clear and equitable allocation of talent, time, and resources

3 Post-Secondary Success

Prepared for graduation, college, and career

Historical Context

Student-Based Budgeting (SBB)	Comprehensive Staffing Model (CSM)
<ul style="list-style-type: none">• DCPS launched a SBB model in the late 1990s; its implementation resulted in lack of consistency among schools' offerings.• Allocated dollars to schools based on student demographics (similar to USPFF).• Viewed as providing greater flexibilities for principals in how to use funds.	<ul style="list-style-type: none">• DCPS launched the CSM in FY11 to establish a floor of consistency across schools (e.g. to offer art, music, PE in every elementary school); implemented in response to concerns that schools with decreasing enrollment were unable to fund core educational programming.• Allocates positions to schools based on the school's expected enrollment and the staffing model for that school type (elementary, middle, high school, or education campus).• Often hard for community members to understand the model.

What are we solving for?

Equity

Is this CSM yielding the results in student outcomes that we want?

Financial Sustainability

How do we create a model that is financially sustainable, given the reality of rising costs?

Transparency

How do we help our stakeholders track dollars so they can make the best decisions for students?

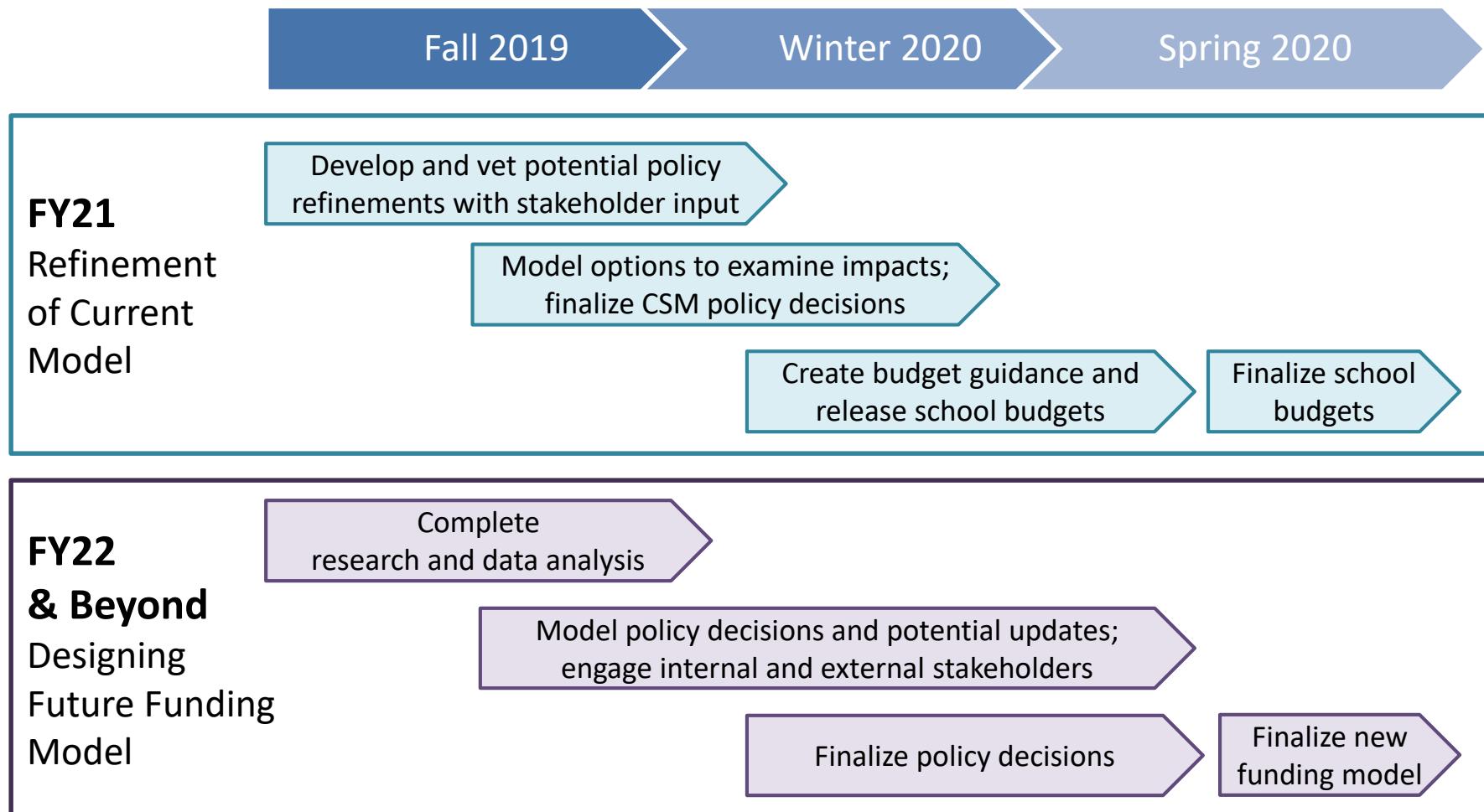
Equity and Transparency: Themes for both FY21 and FY22 & Beyond

We are taking steps make our budget model more equitable and transparent, and to empower principals to use resources more flexibly to improve student outcomes.

FY21: DCPS is evaluating how to **refine our current comprehensive staffing model** to ensure equity of allocations to schools. We are also focused on **increasing transparency** for community members.

FY22: Going forward, DCPS is committed to evaluating and updating our **school budget model**.

Equity and Transparency: Timeline for both FY21 and FY22 & Beyond



Next Steps

FY21: Increasing Transparency and Equity

- Initial to Submitted Budget Comparison Worksheets
- School Budget Allocations by Fund Source
- School Budget Guide
- Year over Year Budget Narratives
- Create additional opportunities for community engagement and partnership
- Explore refinements to the Comprehensive Staffing Model

FY22: Redesigning Allocation Model – Engage with us!

- Deputy Chancellor Maisterra will be convening a Budget Policy Committee beginning in mid-October to advise on this work. C4DC will be an invited member of this committee.