



# Coffee Chat on Mayor's Budget Update



# Welcome and Warm Up!

- **First, introduce yourself in the chat! Please share:**
  - Your name
  - The Ward you live in
  - Where your child(ren) go to school



# Norms for Virtual Meetings

- ✓ **Stay stationary** - we want to be safe! If you are driving, we will move you to the waiting room.
- ✓ Remain **muted** unless talking
- ✓ Make sure your **name** on Zoom is something the **we can recognize you to let you in**
- ✓ **Complete the exit ticket!**

## NORMS FOR TODAY:

- *If you tend to be a talker, push yourself to listen more*
- *If you tend to be quieter and often sit and listen, challenge yourself to speak more*



# Mayor's Budget Update

# The State of DC Revenues



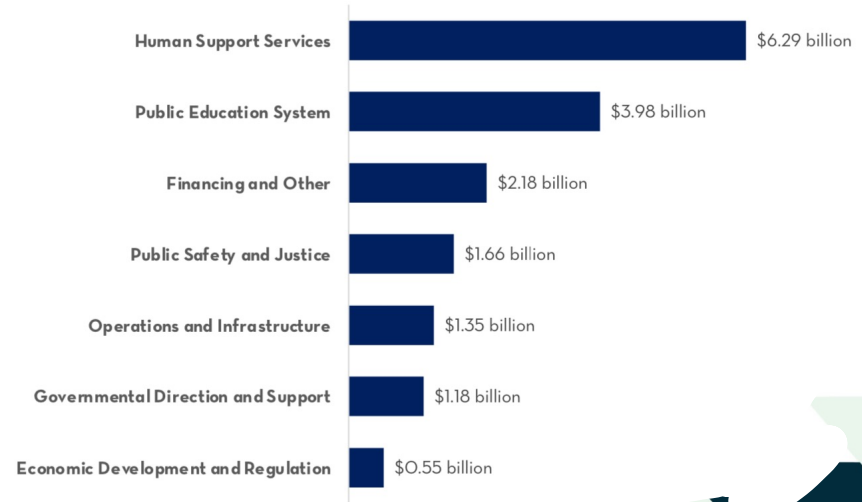
- The District was facing a **\$1.7B budget deficit** after the CFO released February revenue estimates.
- **Costs are rising significantly** to provide government services—inflation across the board—AND...
- Revenues are **shrinking!** Falling commercial real state values because of telework and the end of big federal funding from pandemic recovery funds.

# Overview of the Mayor's Budget



- **\$19.7B gross budget**
- **\$10.6B Local Funds budget**
- **Local Fund resources decreased by \$110M from the FY23 Approved Budget**

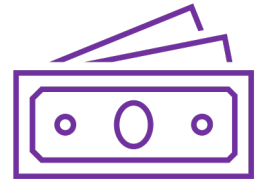
## FY 2024 OPERATING BUDGET



# How the Mayor Balanced Her Budget



- Used **\$257M** from DC's financial reserve funds.
- CFO certified **\$578M** in new revenues from installing hundreds of new speed and traffic cameras.
- **\$148M** from federal reimbursements from the pandemic.
- **\$373M** in spending reductions, mostly from eliminating 749 vacant positions.



# #ParentPriorities and the Mayor's Budget: OST



**Out-of-School  
Time (OST)  
Programs**

**PAVE Parent Leaders  
Advocated For:**

- Increase the UPSFF by at least 5% to keep up with inflation

**Mayor Bowser  
Proposed:**

- \$145 million to support a 5.05% increase to the UPSFF.

**Did We Get It?**



- Cover funding for security costs so OST providers who are located at schools do not have to incur them.

- DCPS committed to covering security costs for OST providers operating at DCPS schools this year.





# #ParentPriorities and the Mayor's Budget: OST



## Out-of-School Time (OST) Programs

### PAVE Parent Leaders Advocated For:

- Add \$10 million to Learn24 grants to add 5,000 OST seats.

- \$300,000 to assess the cost of training OST programs to support students with disabilities to inform funding next year.

### Mayor Bowser Proposed:

- No increase to Learn24, but over 5,000 new DPR seats!

- \$6.8 million for childcare slots for infants and toddlers and OST slots for children with disabilities and a referral system - but no \$ for study.

### Did We Get It?



# #ParentPriorities and the Mayor's Budget: OST



PAVE Parent Leaders  
Advocated For:

Mayor Bowser  
Proposed:

Did We Get It?



Out-of-School Time  
(OST) Programs

- Improve information sharing about programs.

- \$5 million to begin planning and implementing "My Afterschool DC" an online central hub.



# #ParentPriorities and the Mayor's Budget: SBMH



**PAVE Parent Leaders  
Advocated For:**

**Mayor Bowser  
Proposed:**

**Did We Get It?**



**School-Based  
Mental Health  
(SBMH) Supports**

- Increase the UPSFF by at least 5% to keep up with inflation.

- \$145 million to support a 5.05% increase to the foundation of the UPSFF



- Build and sustain a pipeline of diverse and competent mental health professionals.

- OSSE/DBH received a \$9.7 million grant for the next four years to support the recruitment and retention of school-based mental health clinicians.



# #ParentPriorities and the Mayor's Budget: SBMH



**PAVE Parent Leaders  
Advocated For:**

**Mayor Bowser  
Proposed:**

**Did We Get It?**

- Increase grants for CBOs to \$105,000 per school; \$9 million overall to offer competitive salaries and bonuses to CBO clinicians.

- +\$113,000 to SBBH program



- Increase grants by at least \$2 million to expand partnerships with organizations like Turnaround For Children, Restorative DC, and Transcend.

- No change



**School-Based  
Mental Health  
(SBMH) Supports**

# Other Budget Priorities that Matter to YOU!



- **Expanded eligibility for childcare subsidy** from 250% of the federal poverty line to 300% — **2,100 families** will benefit!
- **\$116M for increasing teacher wages** in both DCPS and public charter schools... **However, charter will receive significantly less than equal funding compared to DCPS.**



# Other Budget Priorities that Matter to YOU!



- **\$744,600 to increase personal needs allowance** for individuals with disabilities.



- **\$9M for Safe Passage Programming**—flat year-over-year.



- **FYI:** Repeals the phase out of **School Resource Officers.**





# Parent Q&A: What questions do you have about?



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# Upcoming Advocacy Opportunities



## •3/27: PAVE Budget Response Event

- 11:30 AM - 12:30 PM, Wilson Building

## •4/1: PAVE Budget Forum

- 10:00 AM - 1:00 PM, @KIPP College Prep

## •4/4: Budget Briefing with DME Kihn

- 10:00 AM, Virtual

## •4/5: All Education Agencies Budget Hearing

- 9:00 AM - 6:00 PM, Virtual Hearing

## •4/6: Department of Behavioral Health Budget Hearing

- 12:00 PM - 6:00 PM, Virtual Hearing

## •4/7: Department of Parks and Recreation Budget Hearing

- 12:00 PM - 3:00 PM, Virtual Hearing

## •4/15: SBOE Monthly Meeting

- 5:30 PM - 10:00 PM, In-Person SBOE Building





**Exit ticket & Picture!**



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