



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 you 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.**



The FY 25 Budget Landscape

The State of DC Revenues



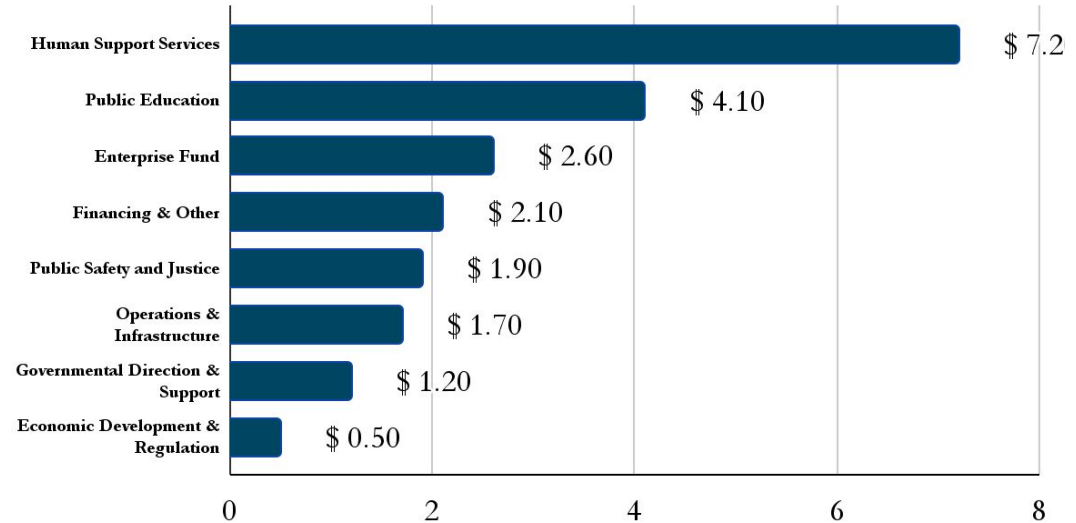
- The District was facing a **\$1.2B budget deficit** due to city revenue (which *is* growing) not matching growth in costs and the loss of pandemic era funding (ARPA and ESSER funds).
- The Mayor committed to “invest in DC’s comeback and remain fiscally prudent” while focusing on three pillars of long-term growth: **public schools, public safety, and Downtown.**
- DC **modestly outperformed dismal revenue outlook** from last year due to a variety of factors including an increased city population and wage growth.

Overview of FY25 Mayor's Budget



- **FY 2025 = \$21.0B gross budget**
- **FY 2025 = \$11.6B Local Funds budget**
- **FY 2025 Local Fund resources increased by \$1B from the FY24 proposed budget**

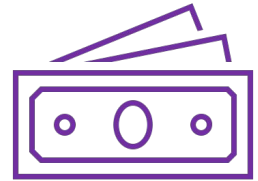
FY 2025 Operating Budget (in billions)



How the Mayor Balanced Her Budget



- CFO certified **\$328M** in new revenues from sales tax and paid family leave tax increases, as well as a 911 fee on hotel stays.
- **\$493M** in spending reductions, from eliminating 407 positions, cutting programs, and technology.





Your #ParentPriorities in the Mayor's FY 2025 Proposed Budget

#ParentPriorities and the Mayor's Budget: Safe Passage



What do PAVE parent leaders want to see?

What was in the budget?

Did We Get It?



Safe Passage (SP)

Funding for the Safe Passage Program to help get students to and from school safely

- Maintains \$9.7M for the Safe Passage Program
- Expands coverage with roving teams



Expand DC School Connect program routes

- \$7.2M to maintain the program (one time), specifically \$2M for personnel services and \$5.2M for non-personnel services



#ParentPriorities and the Mayor's Budget: Safe Passage



What do PAVE parent leaders want to see?

What was in the budget?

Did We Get It?



Safe Passage (SP)

Funding to support a pilot of youth-only WMATA buses and metro cars with SPWs and WMATA PD present

- Could be related: \$216,735 funding increase (or 42.7%) for overall WMATA general operations



Funding to support the recruitment and retention for the School Resource Officer (SROs) program

- Could be related: \$8.7M to create 40 new community safety officers and fund civilian MPD positions to free up 46 sworn officers for more critical crime-fighting tasks



#ParentPriorities and the Mayor's Budget: SSP



**Specialized
School Programs
(SSP)**

**What do PAVE parent
leaders want to see?**

**What was in the
budget?**

Did We Get It?

**Funding to support
additional seats for high-
demand SSP in both DCPS
and public charter schools**

- \$21.8M to expand CTE programming
- \$700,000 to maintain the District's Dual Enrollment program



**Funding for a post-
graduation outcomes
database**

- \$668,000 funding increase to support the Office of Education Through Employment Pathways



#ParentPriorities and the Mayor's Budget: SSP



**Specialized
School Programs
(SSP)**

**What do PAVE parent
leaders want to see?**

**What was in the
budget?**

Did We Get It?

Funding for voluntary
continuous education
credits/professional
development for SSP
educators

- \$10M decrease in DCPS educator training funds



Funding to support a
SSP verification system

- TBD, unlikely



Provide \$750,000 in
grant funding for a school
navigator program

- TBD, unlikely



Other Budget Priorities that Matter to YOU!



- **Education Funding (UPSFF)**
 - **12.4% increase** to the BASE UPSFF, **0.6 increase** to the **at-risk weight**
 - *Note: Schools will still have to make cuts. Most of the increase will go towards covering staffing costs + higher costs (meaning lower purchasing power).*
- **Out-of-School Time (OST) Programs**
 - **Stable** funding for **OST grants!**
 - **TBD** on **DCPS security costs**.
- **School-Based Mental Health (SBMH)**
 - **AT LEAST a \$4.8 million reduction** in **SBMH** (reduces funding for vacancies).
 - Eliminates funding for the **Community of Practice (\$700k)**.
- **Academics**
 - **\$4.8 million** allotted for **High Impact Tutoring**.
 - **\$2 million** for **high-quality instructional materials** based on recommendations from the **literacy task force**.

Other Budget Priorities that Matter to YOU!



- **Chronic Absenteeism & Truancy**
 - **\$375,000** to support the continuation of an **attendance intervention program**;
 - **\$7 million** to the Department of Human Services to **increase truancy interventions for youth**.
- **Special Education Supports**
 - **\$6.5 million** increase for **special education transportation program** to support additional bus routes.
 - Maintains **\$669,000** for the **Special Education Hub**.
- **Early Childhood Education**
 - **\$10 million cut** in the Childcare Subsidy program;
 - Near **elimination** of the Pay Equity Fund.
- **School Facilities**
 - **DCPS: \$554 million** for **full school modernizations**
 - **Public Charter Schools: 3.8% facilities allotment** for this year **ONLY**.



Parent Q&A: What questions do you have?



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NEXT STEPS:



- Complete the **p2a to tweet and send an email** thanking Mayor Bowser and her team for including your priorities in the budget.
- **On Wednesday, 4/10, from 12-2 pm, join us at PAVE's Budget Response Event!**
 - **BUDGET RESPONSE EVENT**: Join parents, students, and partners to discuss your top budget priorities!
 - **COUNCIL WALKAROUNDS**: We will break into small groups to **stop by Councilmember offices** and to emphasize what should be protected and expanded in the final budget.
 - **IN-PERSON TESTIMONY**: Engage directly with Councilmembers **IN PERSON** at the budget oversight hearing for the Office of the Deputy Mayor of Public Safety and Justice and the Department of Behavioral Health.



PICTURE!



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