

# Mayor Bowser's FY 2024 Proposed Budget



# Setting the stage for the FY24 budget

## We have made significant, real progress...

- We have spent the last three years **responding to and recovering from the pandemic.**
- **The investments we made in DC's Recovery Plan are working** – we have more jobs, lower unemployment, more visitors, and our hotels and restaurants are filling up again.
- This year, at a time when school systems nationally and regionally lost students, **our total public school population grew by 3%** to over 96,500 students

## ...and, we're faced with tough challenges as we head into FY24

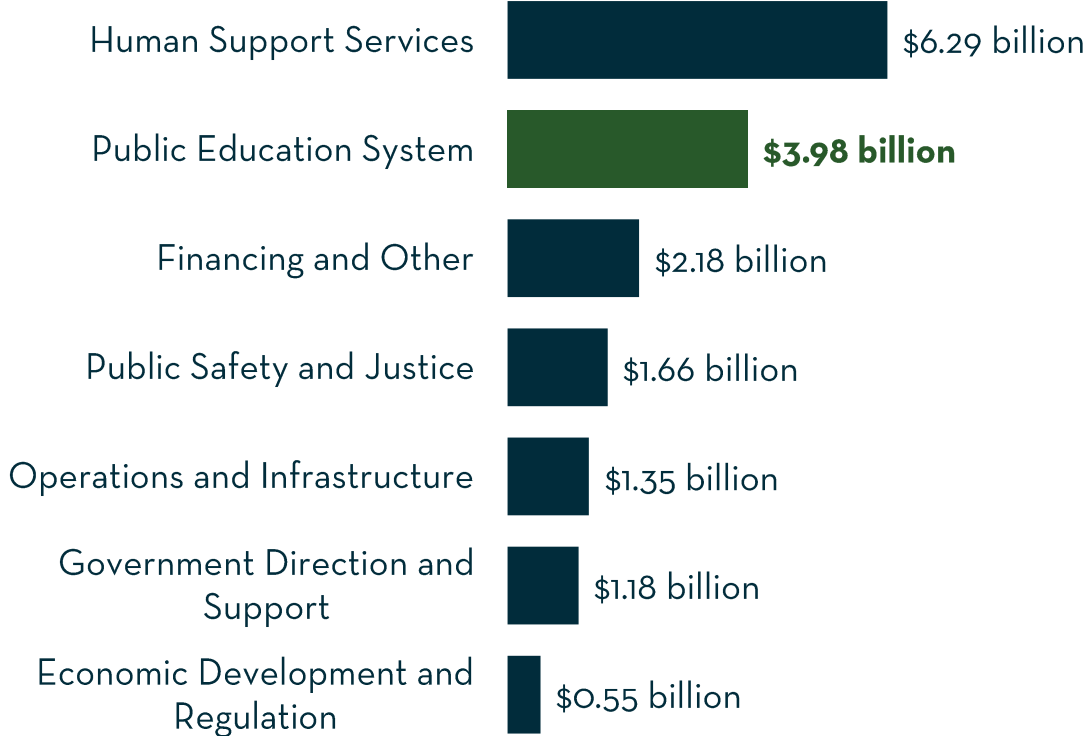
- The CFO forecast showed a drop in revenues of more than **\$390 million**
- Factoring in rising costs, the District was facing a **\$1.7 billion deficit**
- The Mayor delivered a balanced budget proposal to Council after making some tough decisions, **including \$373M of reductions**

# We were still able to invest in many top priorities by making hard trade-offs

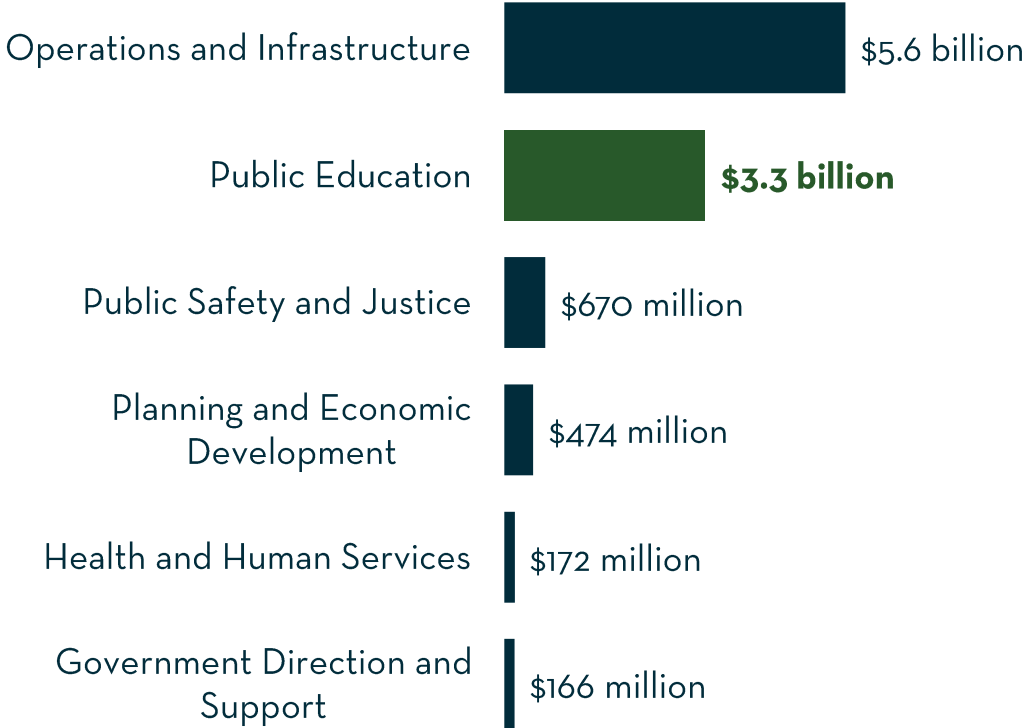
- Schools and recreation center modernizations/improvements, including small capital repairs
- Behavioral health services
- Out of school time programming
- Affordable housing, including repairs to our public housing units
- Safer streets
- Increased access to bike, pedestrian, and bus mobility and safety
- More investments in our legacy initiatives, such as commercial acquisition and heirs legal property services
- Downtown recovery
- Food access

# In particular, education remains a top priority in our budget

## FY24 Operating Budget: \$17.2 billion



## FY24-29 Capital Budget: \$10.4 billion



# We are investing capital across our Ward 4 facilities

- **\$26M** to complete the modernization of Dorothy Height Elementary School
- **\$23M** for the renovation of Barnard Elementary School in FY24
- **\$89M** for the renovation of LaSalle-Backus Elementary School in FY29
- **\$4.5M** to complete the dedicated cafeteria at Coolidge High School in FY24
- **\$73M** for the renovation of Whittier Education Campus in FY27
- **\$84M** for the modernization of Truesdell Elementary School in FY25
- **\$6M** to support the completion of the renovation of Upshur Recreation Center and Pool in FY24
- **\$13M** for the renovation of Emery Heights Recreation Center in FY25
- **\$6M** additional funding to construct an outdoor pool at the Walter Reed site in FY24
- **\$25M** to construct the New 4A Library in FY28
- **\$1.5M** for the replacement of the roof of Takoma Community Center in FY24
- **\$1.5M** to renovate the splash pads at Takoma Community & Ft. Stevens Recreation Centers in FY24

# We will continue to pursue our top public education priorities in the FY24 budget



**1. Academic acceleration and preparing all youth for college and career.** *Investment in our schools and in strategies we know will close the opportunity gap*



**2. Positive youth development and engagement.** *Ensuring our students feel joy and connection every day.*



**3. Youth wellbeing and safety.** *Caring for our students physically and mentally*



**4. Citywide Planning and Coordination.** *Ensuring our system is equitable and designed intentionally*

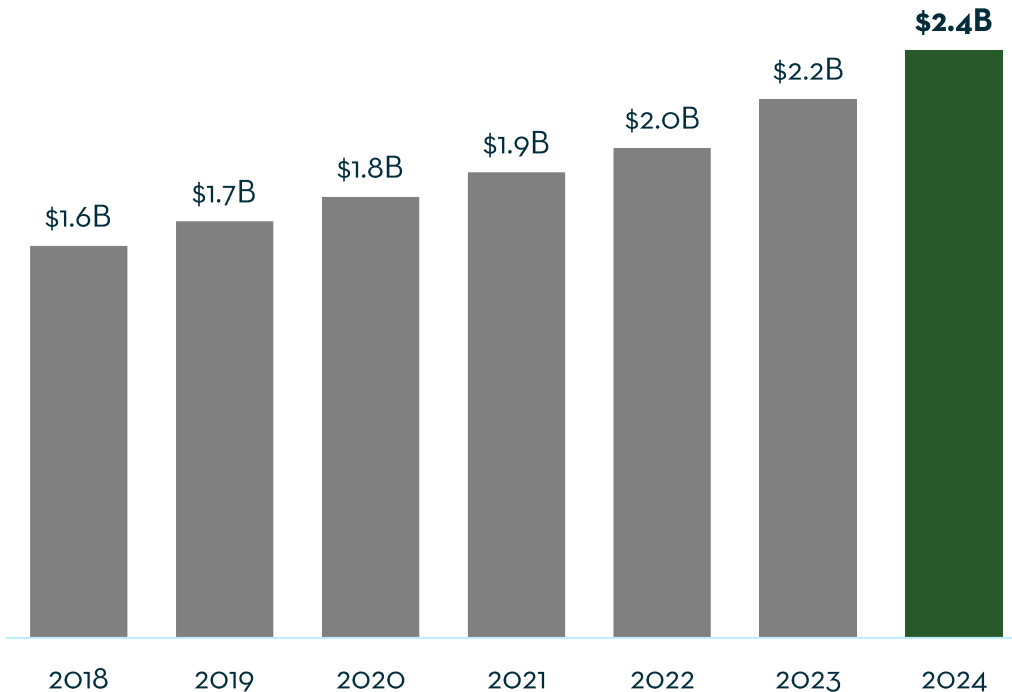


**5. Inclusive Jobs Recovery.** *Removing barriers and providing quality opportunities to access high-demand, high-wage jobs*

# Most importantly, we have made another historic investment directly into public schools

## 1. Academic Acceleration

Local Public School Budgets



- **5.05% increase** in the base amount of the Uniform Per Student Funding Formula (UPSFF), bringing it from \$12,419 to \$13,046
- **Nearly \$20 million in the Mayor's Recovery Fund** to ensure additional stability to DCPS and public charter schools, as federal relief dollars ramp down

# Outside the UPSFF, our largest direct investment is in teachers and their compensation

## 1. Academic Acceleration

With an investment of **\$97 million**, every DC public and public charter school teacher can receive a **12.5% raise** next year.

The newly negotiated WTU agreement will also provide increased benefits, stipends for hard-to-fill positions, and admin pay.

We are also adding **\$19.5 million** for public charter school teachers to receive a 7.6% retroactive payment (roughly \$5,000 per teacher)

To further our vision of DC students becoming DC teachers, we will invest \$1.6 million to create the District's first **teacher apprenticeship program**.

**This will offer a tuition-free, paid pathway to become a teacher.**



# We continue to re-imagine our system, with the support federal relief dollars

## 1. Academic Acceleration

### Strong, evidence-based practices to close the opportunity gap

*In SY23-24, for example, we will...*

- Continue our \$35M multi-year investment in **High impact Tutoring** to reach an additional 7,000 students
- Provide targeted supports to reduce chronic absenteeism through **attendance “nudge” letters** for 11,000 students with \$0.1M
- Doubling the number of teachers taking **LETRS (structured literacy) training** to reach 530 teachers by the end of FY24

### A reimagined system that better prepares students for life after high school

*In SY23-24, for example, we will...*

- Sustain our expansion of dual enrollment offerings with **\$1.1M**
- Continue offering advanced internships, work-based learning opportunities, seats at the Advanced Technical Center with **\$7.9M**
- Launch an **Education to Employment (P20W) data system** with \$1.2M capital funding, so that we all have a shared picture of how our education and workforce systems are preparing students for career

# We want all youth to feel safe, supported, and joyful

2. Youth Development & Engagement

3. Youth Safety & Wellbeing

## Youth development & engagement

*We are working towards guaranteed access to high-quality afterschool programming and targeted supports for youth with the greatest needs.*

## Youth safety & wellbeing

*We continue to work to keep our students safe in schools, in transit, and in community.*

The Mayor's FY24 budget includes...

- **\$17M** continued investment in grants out of the OST Office, including earmarking **\$2.5M** for students with disabilities
  - **\$5M** to begin planning and implementing "My Afterschool DC," an online central hub for parents to access afterschool opportunities at their children's schools
  - **\$3M** to support inclusive DPR Summer Plus recreation activities and accelerated learning opportunities, with **\$400K** dedicated to slots specifically for children and youth with disabilities
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- **\$9M** to continue Safe Passage - Safe Blocks programming in our 8 priority areas
  - **\$6M** to continue offering DC School Connect microtransit in Wards 7 and 8
  - **\$38M** to continue school-based behavioral health services, including funding a school-based mental health professional in every school, investing in workforce, and re-assessing service delivery to better meet school needs
  - **\$4M** for DOC to engage with an educational service provider for students in the DC Jail and undergoing evaluation at St. Elizabeth's

# We will deliver three core studies in FY24, foundational to our citywide planning efforts

## 4. Citywide Planning & Coordination



### Adequacy Study

- Clear understanding of current **resource allocation** by school type
- **Equitable public school funding** that enables growth in performance for all students and closing of the opportunity gap

\$500K for FY23/FY24



### Master Facilities Plan

- **Efficiently utilized school facilities**
- Every student is enrolled in a **modern** state of the art facility
- Every student's daily experience is in a **well-maintained** facility

\$800K for FY23/FY24



### Boundary Study

- **Clear assignment** to DCPS schools of right and feeder pathways
- **Adequate capacity** in DCPS schools of right
- **Equitable access** to high-quality public schools

\$800K for FY23/FY24

# Our comeback is also dependent on an inclusive jobs recovery

## 5. Inclusive Jobs Recovery

### Drive surge in high-impact credentialing

- **\$11.7M** in ARPA funds for DC Futures: Tuition and student support to provide free AA/BA degrees to 1,500 residents
- Continued support of our adult learners through **\$60M+** in per-student dollars for our adult schools

### Connect job seekers to employment

- **\$1.7M** for the DOES Office of Talent & Client Services, which provides hiring events to connect job seekers with employers seeking talent across industries.
- Focusing our efforts on Gateway jobs most likely to support residents in achieving upward mobility.

### Provide paid opportunities to learn at work

- **\$7.4M** for Project Empowerment
- **\$4.6M** in ARPA funds for Project Empowerment - Building Blocks
- **\$3.2M** for DC Career Connections
- **\$27M** for the Marion Barry Summer Youth Employment Program

### Prioritize an employer-driven workforce training system

- **\$6.3M** for DC Infrastructure Academy
- **\$1.2M** for the creation of a DC Paramedic School through a partnership between FEMS and DOES

# Path Forward

- **March 27 - April 14:** Budget Oversight Hearings
  - ✓ **April 5:** Education Budget Oversight Hearing - Public Witness Testimony
  - **April 7:** Education Budget Oversight Hearing - Government Testimony
- **April 25-27:** Council Committee Markups
- **May 16:** Council First Reading on Local Budget Act (LBA) and Budget Support Act (BSA)
- **May 30:** Council Final Reading on LBA
- TBD: Council Final Reading on BSA (likely after 5/30)

# Appendix



# Ward 4 Additional Capital Investments

## Transportation & Environment

- **\$23.5M** to continue historic investment in bringing Ward 4 streets into a state of good repair
- **\$112M** to rehabilitate, reconstruct, and maintain sidewalks citywide
- **\$100M** to bring alleys into a state of good repair through maintenance and reconstruction
- **\$14M** to complete the Metropolitan Branch Trail from 1<sup>st</sup> Place to Oglethorpe Street NW
- **\$3M** for streetscape work on Georgia Ave. NW between Juniper Street and Eastern Ave. NW
- **\$26M** for (8) Bus Priority projects citywide in FY24, including (1) project in Ward 4: Georgia Ave. (Barry Pl to Kansas Ave NW)