

FY 2020 PROPOSED

BUDGET

AND FINANCIAL PLAN



VOLUME 3 | AGENCY BUDGET CHAPTERS – PART II
Public Education System

A FAIR SHOT

Submitted to the
COUNCIL OF THE DISTRICT OF COLUMBIA
March 20, 2019



Government of the District of Columbia
FY 2020 Proposed Budget and Financial Plan

A FAIR SHOT

Volume 3
Agency Budget Chapters - Part II
(Public Education System)

Submitted to the
Council of the District of Columbia

by
Muriel Bowser, Mayor

March 20, 2019



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2017

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is the eighteenth in the history of the District of Columbia.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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District of Columbia Organization Chart



GOVERNMENT OF THE DISTRICT OF COLUMBIA



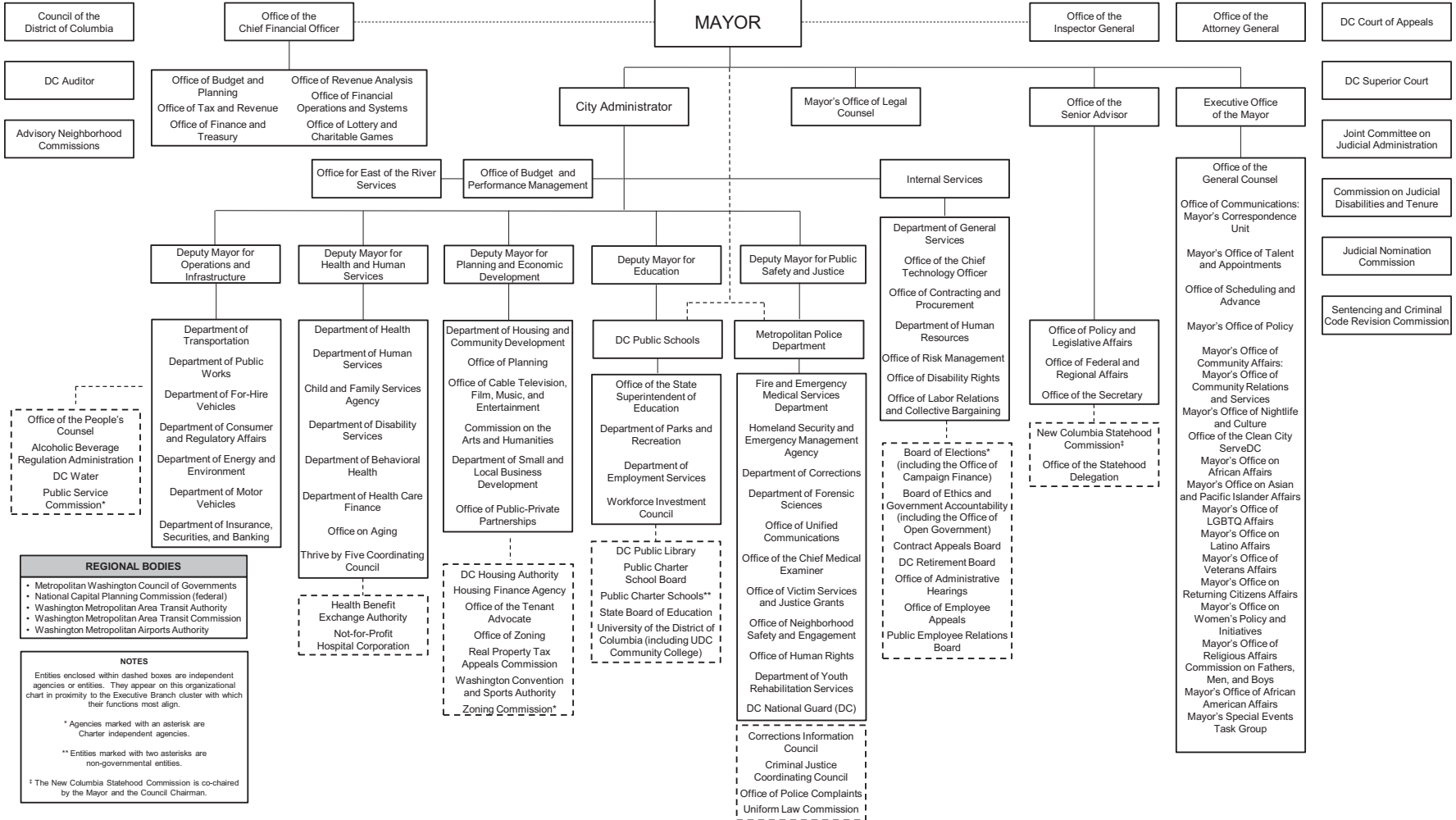
RESIDENTS

LEGISLATIVE BRANCH

EXECUTIVE BRANCH

JUDICIAL BRANCH

MAYOR



REGIONAL BODIES

- Metropolitan Washington Council of Governments
- National Capital Planning Commission (federal)
- Washington Metropolitan Area Transit Authority
- Washington Metropolitan Area Transit Commission
- Washington Metropolitan Airports Authority

NOTES

Entities enclosed within dashed boxes are independent agencies or entities. They appear on this organizational chart in proximity to the Executive Branch cluster with which their functions most align.

* Agencies marked with an asterisk are Charter independent agencies.

** Entities marked with two asterisks are non-governmental entities.

† The New Columbia Statehood Commission is co-chaired by the Mayor and the Council Chairman.



Transmittal Letters



MURIEL BOWSER
MAYOR

March 20, 2019

The Honorable Phil Mendelson, Chairman
Council of the District of Columbia
1350 Pennsylvania Avenue, NW
Washington, DC 20004

Dear Chairman Mendelson:

On behalf of the residents of the District of Columbia, I am pleased to submit to you the proposed District of Columbia Fiscal Year 2020 Budget and Financial Plan, "*A Fair Shot*." Included in this submission, you will find the "Fiscal Year 2020 Local Budget Act of 2019," the "Fiscal Year 2020 Federal Portion Budget Request Act of 2019," the "Fiscal Year 2020 Budget Support Act of 2019," the "Fiscal Year 2019 Revised Local Budget Adjustment Emergency Act of 2019," the "Fiscal Year 2019 Revised Local Budget Adjustment Temporary Act of 2019," and the "Fiscal Year 2019 Revised Local Budget Adjustment Emergency Declaration Resolution of 2019".

The Fiscal Year 2020 budget proposal makes significant investments in District residents by providing a broad range of services and programs to ensure that, as we continue to grow, Washingtonians continue to get the fair shot they deserve. For the fifth consecutive year, I heard from residents before I finalized my budget; through a series of budget engagement forums, residents shared their ideas and concerns about affordable housing, education, public safety, jobs and economic development, and health and human services. We also convened a telephone town hall to hear directly from seniors about their concerns and budget priorities and a telephone town hall for DC Government employees to share their ideas on how we can more effectively and efficiently deliver services to District residents. From these discussions, I finalized the proposed FY 2020 Budget and Financial Plan.

The budget before you reflects the ideas and priorities of District residents and delivers on my commitment to building more pathways to the middle class for Washingtonians in all eight wards. I have increased my commitment to affordable housing by proposing a \$130 million investment in the Housing Production Trust Fund—by far, the highest commitment ever made to the Fund. We will continue our robust investments in education, and our capital plan allocates \$1.3 billion over the next six years for the continued modernization of our schools. This budget also maintains critical investments to building a *safer, stronger* DC and continues our commitment to ensure our residents have access to job training programs that prepare them for high-paying jobs and careers that exist—and will exist—in our city. Below are a few of the key investments in the proposed FY 2020 Budget and Financial Plan.

Affordable Housing

Producing, preserving, and protecting affordable housing in Washington, DC is a top priority for my Administration. The FY 2020 budget demonstrates this commitment by making the following investments in affordable housing:

- \$130 million contribution to the Housing Production Trust Fund, a \$30 million increase over FY 2019;
- \$16.6 million increase in the subsidies for affordable housing through the District of Columbia Housing Authority;
- \$15 million for the housing preservation fund, so that long alongside new units we bring additional focus to ensuring that we are preserving existing affordable housing units in the District;
- \$20 million for a new middle-income housing fund to help provide affordable housing to DC’s middle-class; and
- Expanding the “Keep Housing Affordable Tax Credit” (previously known as Schedule H) which helps homeowners and renters, by increasing the income ceiling thresholds for all residents and increasing the maximum credit from \$1,025 to \$1,200.

High-Quality Education

My Administration is committed to ensuring that every child in Washington, DC has access to first-class public education. The FY 2020 budget makes significant investments in education, including the following:

- A \$56.3 million increase in funding for K-12 public education;
- A 2.2 percent increase to the base amount of the Uniform Per Student Funding Formula;
- \$1.6 million to stand up six new, community schools at Anacostia, Ballou, Cardozo, Eliot-Hine, Langley, and Sousa;

- \$4.6 million to begin our Empowered Learners initiative, which will provide 1:1 laptops to our students starting in grades 3, 6, and 9;
- \$8.8 million for the opening of Bard High School Early College, New North Middle School (on the campus of Coolidge High School), and Coolidge High School;
- \$5 million in new child care provider rate increases to help providers meet rising costs and help families obtain high quality and affordable child care;
- Making the \$1,000 refundable, “Keep Childcare Affordable Tax Credit” permanent and annually increasing the credit by the rate of inflation;
- \$1.3 billion in investment in DCPS to fund school modernizations, small capital projects and school expansions to address overcrowding.
- Over \$30 million to renovate Old Miner, Old Randle Highlands, and Thurgood Marshall into early childhood education centers;
- \$8 million investment into early action pre-k initiatives that will allow DCPS to increase pre-kindergarten classrooms in our elementary schools; and
- \$36.6 million to complete the Martin Luther King, Jr., and Southeast library modernizations.

Safer, Stronger DC

Washington, DC continues to be a safer city. But an increase in homicides means we must work even harder to further drive down violent crime by investment in our sworn officers, our violence interrupters, and in efforts to remove illegal guns from our streets. The FY 2020 budget includes the following investments to further our commitment to a safer, stronger DC:

- \$3.5 million to add 4 ambulance units, including 45 firefighter paramedics or firefighter EMTs;
- \$3 million to hire 70 police officers, on the path to reach 4,000 sworn officers by FY 2021;
- \$2.5 million for community-based grants for violence interruption that will expand and deepen current services;
- \$1.6 million to build three pilot sites for place-based trauma-informed care services, offering accessible therapeutic and referral services in target neighborhoods;
- \$1.0 million to add 5 employees and additional support for the Firearms Examination Unit at the Department of Forensic Sciences;
- \$500 thousand to increase community-based services provided to returning citizens; and
- \$77.4 million to upgrade critical building systems at the DC jail and \$5 million in our capital plan toward the design of a new jail.

Transportation and the Environment

A safe and efficient transportation network that serves residents in all eight wards is a key component of making sure all residents have a fair shot. The FY 2020 budget makes key

investments in transportation that will make our streets safer and will provide more convenient access to transit options in underserved areas. My budget also includes investments that over time will make DC greener and more sustainable. Key investments in DC's transportation and environment are:

- \$3.1 million to continue the Free DC Circulator program and increase access to transit and \$13 million for new Circulator buses including new expanded routes to Ward 7;
- \$2 million for new Vision Zero improvements to improve safety and reduce serious injuries and traffic fatalities and \$63 million in capital investments to make roadways and intersections safer and to increase bike lanes and expand trails;
- \$2.8 million for additional towing and bike lane enforcement along 20 major corridors during morning and evening rush hours to support safer and more efficient commutes for both drivers and bikers;
- \$188 million for the DC Streetcar to complete the extension to the Benning Road Metro Station;
- \$122 million for the new K Street Transitway to include two center-running bus lanes along K Street, NW;
- \$3 million to install electric vehicle charging stations at District agencies to support growing the District's electric fleet and \$17 million to continue energy efficiency and smart building retrofits of District facilities; and
- Funding to support full implementation of the CleanEnergy DC Act.

Health and Human Services

Investing in the health and well-being of District residents remains a top priority of my Administration. This means ensuring more Washingtonians are able to provide for their families and connecting families with valuable care and supportive programs when they need it most. The FY 2020 budget creates critical supports and opportunities through the following investments:

- \$26 million in Homeward DC to make homelessness rare, brief, and non-recurring, including 260 new units for families, 345 new units for singles, and 68 new units for youths;
- \$4.7 million for Families First DC, a family strengthening and stabilization plan that will integrate services across District agencies in a community based-approach aimed at meeting families' needs;
- An additional \$2 million to the Safe at Home program to meet program demands and \$500,000 in grants for senior dental health;
- Expedited funding for the Ward 8 Senior Wellness Center project. The newly proposed timeline starts this project in FY 2020, with a completion date of FY 2021;

- An additional investment of \$6 million for an expansion of school mental health services, which continues the current project scope to provide mental health services within schools and expands services to 67 new schools for a total of 119 schools served;
- \$500 thousand to fund the Mayor’s 3rd Maternal and Infant Health Summit, continuing to bring public awareness to the critical issue of maternal and infant health; and
- \$4.5 million to eliminate the sales tax on diapers.

Jobs and Economic Opportunity

Maintaining a strong, diverse, and resilient city requires that every resident has a fair shot, and a pathway to the middle class. We accomplish this by supporting our most vulnerable families and residents; providing job training that leads to real employment opportunities; and by nurturing our small businesses to help ensure their growth and success. The FY 2020 Budget makes the following investments to help achieve these goals:

- \$2.5 million to ensure everyone is counted in the 2020 Census;
- \$200 thousand to continue Dream Grants to support Ward 7 and 8 entrepreneurs and the growth of microbusinesses located in those wards;
- \$7 million to leverage \$19 million in private investment to provide cultural non-profits with access to large-scale credit to make capital upgrades, create innovative programming, and provide stopgap funding for rental costs;
- \$250 thousand to help returning citizens start new businesses and launch careers;
- An additional \$1 million in our Great Streets and Neighborhood Prosperity Fund, for a total of \$8.3 million to support business development across the city with a focus on mixed-use development in high-unemployment areas; and
- Significant investments in improving the Department of Consumer and Regulatory Affairs, including \$5.5 million to improve the customer experience at DCRA, \$11.7 million to update and modernize DCRA’s technology, and an additional \$5 million to further build out DCRA’s website that connects applications and adjudication processes under the One-Stop Business Portal.

Government Operations

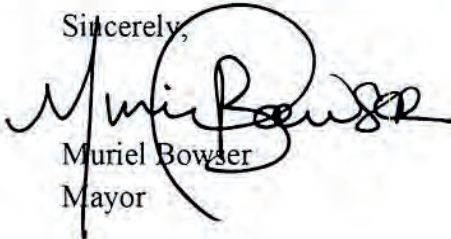
We are building a government that works for the residents of the District, streamlines processes, and improves efficiency. The FY 2020 budget supports these improvements by making the following investments:

- A \$1.6 million increase for the Immigrant Justice Legal Services grant program, bringing the total amount of funding to \$2.5 million;
- \$3.2 million to fully fund the fair elections program;
- \$952 thousand to support the Statehood Campaign Initiative to help DC become the 51st state;

- \$111 thousand for a new lead sexual harassment policy officer to ensure that all District agencies have the tools, training and resources they need to follow best practices in employee misconduct investigations as required by the Mayor's sexual harassment policy;
- \$680 thousand for additional cybersecurity professionals to monitor and respond to threats to the District's network and \$13.4 million in cybersecurity capital investments to ensure the District is prepared to counter evolving digital threats, safeguard sensitive data, and implement a modernized network user identity management system;
- \$62 million to fully fund the new Archives Building on the campus of the University of the District of Columbia; and
- \$208 million to move the District's financial and procurement operations to modern, highly efficient business platforms. These investments will streamline core administrative functions, allowing DC government to focus its time and energy on the programs and initiatives that address residents' top priorities.

This budget reflects our growing population of more than 700,000 residents and the benefits, needs, and stresses such growth entails. Most importantly, this budget means that Washingtonians will continue to get a fair shot at pathways to the middle class.

Sincerely,



Muriel Bowser
Mayor

GOVERNMENT OF THE DISTRICT OF COLUMBIA
OFFICE OF THE CHIEF FINANCIAL OFFICER



Jeffrey S. DeWitt
Chief Financial Officer

March 20, 2019

The Honorable Muriel Bowser
Mayor of the District of Columbia
John A. Wilson Building
1350 Pennsylvania Avenue, NW, Room 306
Washington, DC 20004

Dear Mayor Bowser:

I am pleased to transmit the Fiscal Year (FY) 2020 Proposed Budget and Financial Plan. The FY 2020 Proposed Budget includes \$8.6 billion in Local funds and \$15.5 billion in Gross funds (excluding Intra-District funds).

The Office of the Chief Financial Officer (OCFO) worked closely with your executive leadership team, the City Administrator's Office of Budget and Performance Management staff, and agency program staff to produce a balanced budget and five-year financial plan. The FY 2020 policy budget reflects your administration's funding priorities and determinations.

After careful review, I certify that the FY 2020 – FY 2023 Budget and Financial Plan is balanced.

REVENUE OUTLOOK

The revenue outlook for the FY 2020 Budget and Financial Plan shows revenue growth that continues to be healthy but is expected to be slower than prior years. Population, employment and income growth will be positive over the financial plan but slower than previously anticipated due to uncertainties surrounding the federal government. The impact of the recent record-length federal government shutdown, outlined in detail in our revenue chapter, reminds us that the federal government remains a significant factor in the in the District's economy.

There is a high degree of uncertainty on what action Congress will take regarding discretionary spending caps that are set to return in FY 2020. Reductions in mandatory spending would adversely affect the District's economy. The federal tax reform legislation, which provided an immediate boost to economic growth last year, adds to the national debt that may impact interest rates in the future. Additional efforts to control domestic spending and possible major restructuring of federal agencies would also adversely impact federal spending in the District.

On a positive note, Amazon's decision to bring its second headquarters to the neighboring jurisdiction of Arlington, Virginia will have the likely effect of bringing related jobs and more residents to the District of Columbia. Based on our preliminary estimates, the projected slower growth is partially offset by benefits from this development. However, the exact timing and impact on the District of this development is uncertain, as the implementation will not begin until the end of this fiscal year.

Developments outside of the local economy also add some uncertainty to our revenue outlook. The increased tension in global trade will not affect the District directly, but could slow the national economy, and ultimately the District's economy. Volatility in the stock market, and other financial market issues such as tightening of Federal Reserve monetary policy measures, contribute to uncertainty. Other sources of uncertainty are possible economic disruptions arising from economic and political developments in other parts of the world as well as potential national security events. Experience has shown that three of the District's most volatile revenue sources—deed taxes, taxes on corporate profits, and individual capital gains—can be adversely affected quite quickly by developments in the nation's economy and capital markets.

Because of all these factors, our outlook is somewhat cautious, particularly as it relates to federal government spending policies and their impact on the District's economy and growth of total jobs and population in the city. We will continue to closely watch the key economic indicators for deviations from this forecast that might impact the financial plan.

BUDGET OVERVIEW

The \$8.1 billion estimate for FY 2020 Local Fund revenue, prior to policy proposals included in the budget, includes \$16 million in higher revenue mainly from two major legislative changes, increasing revenue growth to 4 percent. These changes required remote vendors to collect sales tax on purchases made by District residents and the introduction of sports wagering in the District. Total General Fund revenue in FY 2020 is \$9.3 billion, an increase of \$332.1 million over FY 2018, before policy proposals.

Various policy initiatives increase General Fund revenue by \$126.9 million in FY 2020, and by an average of \$144.4 million annually through the remainder of the Financial Plan. A major initiative in this budget is the Deed Recordation and Transfer Taxes Amendment Act that increases each of these taxes from 1.45 percent to 2.5 percent for a total of 5 percent on commercial real estate transactions greater than \$2 million. This will provide \$90.8 million in additional revenue in FY 2020, \$12.9 million of which is dedicated to the Housing Production Trust Fund.

Other policy proposals include the repeal of a reduction in the commercial property tax rate scheduled to take effect October 1, 2019, that was included as part of the Internet Sales Tax Act and the repeal of the dedication of a portion of the District's sales tax revenue to the Commission on the Arts and Humanities that took effect on October 1, 2018 making this revenue available to Local funds. The Proposed Budget and Financial Plan also funds several laws that were passed subject to appropriation, including an increase of the maximum credit and income limits for the Schedule H real property tax relief and making the early family credit permanent.

EXPENDITURES

Local Funds

The Mayor's Proposed FY 2020 Budget includes approximately \$8,580.6 million in spending supported by \$8,581.1 million of resources, with an operating margin of \$0.5 million, as shown in Table 1.

Table 1	
FY 2020 Proposed Budget Summary	
Local Funds	
(\$ in millions)	
Taxes	\$ 7,519.8
Non-Tax Revenues	507.2
Lottery	62.0
All Other Resources	24.3
Revenue Proposals	127.9
Fund Balance Use	339.9
Total Local Fund Resources	\$ 8,581.1
Local Expenditures	\$ 8,580.6
Projected FY 2020 Operating Margin	\$0.5

Gross Funds

The proposed FY 2020 gross funds operating budget (excluding intra-District funds) is \$15.5 billion, an increase of \$872.6 million, or 6.0 percent, over the FY 2019 approved gross budget of \$14.6 billion. The Local and non-Local funding components of the proposed FY 2020 gross budget and the changes from FY 2019 are summarized in Table 2 below.

Table 2				
FY 2020 Gross Funds Budget by Fund Type				
(\$ in millions)				
Fund Type	FY 2019 Approved Budget	FY 2020 Mayor's Proposed	Change	% Change
Local	\$ 7,852.9	\$ 8,580.6	\$ 727.8	9.3%
Dedicated Tax	566.4	521.2	-45.2	-8.0%
Special Purpose	704.4	772.8	68.4	9.7%
Subtotal, General Fund	\$ 9,123.7	\$ 9,874.7	\$ 751.0	8.2%
Federal	3,515.6	3,553.6	38.0	1.1%
Private	4.2	8.3	4.1	96.6%
Total, Operating Funds	\$ 12,643.5	\$ 13,436.6	\$ 793.1	6.3%
Enterprise and Other Funds (including from Dedicated Taxes)	1,941.6	2,021.1	79.5	4.1%
Total Gross Funds	\$ 14,585.1	\$ 15,457.8	\$ 872.6	6.0%

Note: Details may not add to totals due to rounding

MAJOR COST DRIVERS – LOCAL FUNDS

Overall, the proposed FY 2020 Local funds budget increased by \$727.8 million, or 9.3 percent, over FY 2019. One component of the increase in the Local funds is the shift of several functions – major portions of the budgets for the WMATA Subsidy and the Commission on the Arts and Humanities – from Dedicated Taxes, in FY 2019, to Local funds, in FY 2020. Table 3 provides a snapshot of major cost drivers for the increase.

Table 3	
Mayor's FY 2020 Proposed Budget	
Cost Drivers - Local Funds (in millions)	Amount
Major Changes:	
Washington Metropolitan Area Transit Authority	\$ 224.5
Repayment of Loans and Interest	61.9
District of Columbia Public Schools	47.2
Department of Health Care Finance	46.7
Workforce Investments	37.8
Commission on the Arts and Humanities	30.6
Not-for-Profit Hospital Corp. Subsidy	30.0

Primary Cost Drivers

- Washington Metropolitan Area Transit Authority:** \$224.5 million increase over FY 2019, primarily due to (1) a transfer of \$192.1 million of Dedicated Taxes, which funded the FY 2019 WMATA operating subsidy, to the WMATA capital subsidy in FY 2020, requiring increased expenditures in Local funds to restore the operating subsidy, (2) \$22.3 million to accommodate the 3 percent subsidy growth rate, (3) \$13.5 million for the Kids Ride Free program, and (4) additional funding for increased cost of debt service compared to FY 2019.
- Repayment of Loans and Interest:** \$61.9 million increase over FY 2019, due to borrowing for capital projects.
- District of Columbia Public Schools:** \$47.2 million increase over FY 2019, primarily due to a 2.2 percent increase to the student foundation level of \$10,658 to the FY 2020 level of \$10,891.
- Department of Health Care Finance:** \$46.7 million increase over FY 2019 supports over \$8 million for a projected 4.3 percent increase in the childless adult population in the same year the federal match rate declines from 93 percent to 90 percent. In addition, enrollment of Children's Health Insurance Program (CHIP) beneficiaries is projected to grow by over 12 percent in FY 2020, and the federal match rate declines from 100 percent to 90.5 percent, which will have an impact of nearly \$5 million. This additional funding also supports a 16.4 percent, or approximately \$15 million, rate increase for the Alliance program to ensure the Alliance MCO rates are actuarially sound. Finally, the balance supports numerous other increases necessitated by the projected 3.7 percent increase in total Medicaid enrollment, and other increases associated with the increased cost of individual services provided to District residents.
- Not-for-Profit Hospital Corporation Subsidy:** \$30 million increase over the FY 2019 approved budget is primarily due to a continued decline in patient activity and census.

- **Workforce Investments:** \$37.8 million increase is to support proposed union and nonunion pay agreements.
- **Commission on the Arts and Humanities:** \$30.6 million increase is primarily due to a transfer of \$28.1 million of Dedicated Taxes in FY 2019 to Local funding in FY 2020.

ITEMS TO MONITOR

- **Not-for-Profit Hospital Corporation Subsidy:** The FY 2020 proposed budget includes a subsidy amount of \$40 million. An amount of \$20 million is included in the financial plan for FY 2021 and FY 2022. The financial plan assumes that a new hospital will open in FY 2023 and therefore does not include a subsidy payment for that year. The reduced need for subsidy funding in FY 2021 and FY 2022 assumes that the hospital will fully execute its gap-closing plan and rightsize expenses with patient volumes and revenues.
- **Settlements and Judgments:** Over the past several years, the District has settled lawsuits that resulted in exceeding the historical annual appropriation of \$21.8 million. As a result, the proposed FY 2020 budget for the Fund is \$28 million, which is a \$6.2 million increase over the FY 2019 approved budget. The OCFO will closely monitor these costs in FY 2020, which will include quarterly meetings with both the Office of the Attorney General and the City Administrator to discuss the timing and amounts of pending cases.

CAPITAL IMPROVEMENTS PLAN

The District is addressing its continuing infrastructure needs through its Capital Improvements Plan (CIP). The total proposed appropriation request for the FY 2020 through FY 2025 CIP is \$8.4 billion from all sources. The majority of the capital budget will be financed with municipal bonds totaling \$5.1 billion, along with Pay-As-You-Go (Paygo) transfers from the General Fund, Federal Grants, a local match to the grants from the Federal Highway Administration, and local transportation fund revenue. Beginning with FY 2020, the District will increase its capital contribution to WMATA by \$178.5 million as its share of a region-wide commitment to increase capital funding by \$500 million per year. The District's contribution grows by 3 percent annually thereafter. The additional contribution will provide the necessary annual revenue to WMATA to fund improvements for a state of good repair. This increased contribution to WMATA totals \$1.2 billion through the FY 2025 CIP planning period.

The proposed capital budget for FY 2020 of \$2.1 billion of planned capital expenditures will be financed by \$1.3 billion in new I.T. or G.O. bonds, \$284.9 million from new short-term bonds, \$234.9 million in Paygo, \$176.1 million in federal grants and payments, \$27.6 million in the Local Match to the Federal Highway Administration grants, and \$45.3 million from the Local Transportation Revenue fund. Debt service through the CIP period remains below the 12 percent debt cap.

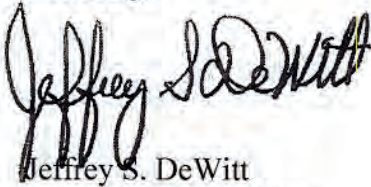
MULTI-YEAR FINANCIAL PLAN

As in the past, the plan shows substantial growth in debt service costs during the plan period to support the \$8.4 billion CIP through FY 2025. Because of the growth in these costs, labor costs and other non-capital cost growth must be constrained throughout the financial plan. Careful monitoring of these costs in the operating budget, as well as execution of the capital plan, is required to ensure the plan remains balanced in the future.

CONCLUSION

The leadership provided by you and your team, along with the hard work of the Office of Budget and Planning, the Associate Chief Financial Officers and their staffs, the Office of Revenue Analysis and others in the OCFO, allowed us to work effectively together to produce a balanced budget. I look forward to continuing to work with you and the Council during the upcoming budget deliberations.

Sincerely,

A handwritten signature in black ink, appearing to read "Jeffrey S. DeWitt". The signature is written in a cursive, flowing style.

Jeffrey S. DeWitt
Chief Financial Officer



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FY 2020 Proposed Budget and Financial Plan

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3. Operating Appendices - Public Education System Agencies

Volumes Bound Separately

Volume 1 – FY 2020 Proposed Budget and Financial Plan – *Executive Summary*

Volume 2 – FY 2020 Proposed Budget and Financial Plan – *Agency Budget Chapters - Part I*

Volume 4 – FY 2020 Proposed Budget and Financial Plan – *Agency Budget Chapters - Part III*

Volume 5 – FY 2020 Proposed Budget and Financial Plan – *FY 2020 - FY 2025 Capital Improvements Plan (Including Highway Trust Fund)*

Web Only: Volume 6 – FY 2020 Proposed Budget and Financial Plan – *Operating Appendices*

Agency Budget Chapters

Public Education System

How to Read the Agency Chapters

The agency chapters describe available resources for an agency, how the agency will spend them, and the achieved and anticipated outcomes as a result of these expenditures. For a detailed explanation of the fiscal tables and narrative sections, please see the “How to Read the Budget and Financial Plan” chapter in *Volume 1: Executive Summary*.

Each chapter contains the following, if applicable:

The first page of each agency chapter displays the agency name and budget code, website address, and telephone number. The page also shows a table that contains the agency’s gross funds, or total operating budget. The table shows the Fiscal Year (FY) 2017 and 2018 actual expenditures and Full-Time Equivalents (FTEs); the FY 2019 Approved budget and FTEs; the FY 2020 Proposed budget and FTEs; and the percent change from the previous year for the budget and FTEs. Lastly, this page typically contains the agency mission statement and a summary of its services.

Subsequent pages reflect agency fiscal and programmatic levels and changes. The information varies by agency but typically contains the following financial tables and narrative sections:

- ***Proposed Funding by Source table*** displays the agency FY 2017 and FY 2018 actuals, the FY 2019 Approved, and the FY 2020 Proposed dollars by fund type.
 - ***Proposed Full-Time Equivalents table*** shows the agency FY 2017 and 2018 actuals, the FY 2019 Approved, and the FY 2020 Proposed FTEs by fund type.
 - ***Proposed Expenditure by Comptroller Source Group (CSG) table*** identifies the gross fund changes by CSG, which is a type of budgetary classification that identifies category spending within personal services (personnel costs, such as salaries and fringe benefits) and nonpersonal services (operational costs, such as contracts, supplies, and subsidy payments).
 - ***Proposed Operating Budget and FTEs, by Division/Program and Activity table*** shows the gross fund changes from the approved budget by dollars and FTEs. The Division/Program descriptions section that follows this table explains the purpose of the divisions/programs and activities funded in the FY 2020 Proposed budget.
 - ***FY 2019 Approved Budget to FY 2020 Proposed Budget reconciliation table*** shows the FY 2020 Proposed budget and FTE changes, by division or program, from the FY 2019 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2020 Proposed Budget Changes section that follows this table.
 - ***Agency Performance Plan Objectives*** and the accompanying Agency Performance Measures table show the agency-level plan that contains the agency’s mission, summary of services, objectives, initiatives, and performance measures for a set period of time. For some agencies, the initiatives and performance measures are grouped by division/program.
-



District of Columbia Public Schools

Agency Budget Guide for FY 2020

Dear DC Public Schools Community,

The mission of DC Public Schools (DCPS) is to ensure that every school guarantees that students reach their full potential through rigorous learning experiences provided in a joyful environment. The budget for School Year 2019-2020 (Fiscal Year 2020) supports this mission by ensuring full funding for schools and prioritizing investments in technology and community schools.

Funding for Schools

You may view schools' initial budget allocation at dcpsdatacenter.com. Please share any questions and thoughts regarding budget planning with us at dcps.schoolfunding@dc.gov. Other key budget documents can also be viewed at dcpsdatacenter.com.

Prioritized Investments

Investing in School Technology Over Three Years

To make certain every student in grades 3-12 has access to technology over the next three years, DCPS is making an initial investment of \$4.6 million in technology for FY20. This investment will provide a 3:1 technology device ratio for all students and provide a 1:1 ratio in grades 3, 6, and 9 in SY19-20. Technology funding has been a top priority for students, families, and staff across the district, and it is a key lever to ensuring equity and excellence for every student. DCPS will continue to engage with stakeholders as it develops a plan to provide the technology needed in our schools and classrooms.

New Programs

DCPS will launch two new programs in SY19-20 to prepare students for college and their future careers. Bard Early College High School (Bard DC) will open for its first year in Ward 7, and 150 students will have the opportunity to earn college credit and an associate degree from Bard College while earning their high school diploma. The reimagined Coolidge High School will also open the Early College Academy at Coolidge, a citywide program developed in partnership with Trinity University. DCPS will also expand pre-kindergarten by adding nine new classrooms next school year.

Promoting Equity in New Ways

This school year, DCPS expanded full-service [community schools](#), and the FY20 budget takes this investment to new levels with a \$1.2 million investment in Connected Schools. The Connected Schools initiative will dramatically shift the way schools' partner with other District agencies and communities to integrate academics, social services, and student and family engagement. DCPS is engaging school leaders and community stakeholders to determine the final location of the Connected Schools.

As we work to reach the goals of [A Capital Commitment 2017-2022](#), we greatly appreciate your partnership.

Respectfully,

Amy Maisterra
Deputy Chancellor
Innovation and Systems Improvement
DC Public Schools

OUR GOALS

Goal 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.

Goal 2

100 percent of K-2 students are reading on or above grade level.

Goal 3

85 percent of students graduate within four years and 90 percent graduate within four or five years.

Goal 4

100 percent of students feel loved, challenged, and prepared.

Goal 5

100 percent of schools are highly rated or are improving.

Goal 6

90 percent of students re-enroll, and DCPS serves 54,000 students.

WTU Member Salary Components

At the school level, DCPS uses an average salary for Washington Teacher's Union (WTU) members for budgeting purposes. This method assures that principals can hire staff with a wide range of skills and expertise while making certain the district fully budgets for additional school costs.

FY20 Average Teacher Salary				
Description	Line Item	Funding Information	FY20 Cost Per WTU	FY20 Budget
Mutual Consent Excessing Options	Extra Year Option	Salary (111)	\$ 188	\$941,697.00
		Fringe (147)	\$ 12	\$ 57,599.00
	Buyout Option	Additional Gross Pay (172)	\$ 20	\$100,000.00
IMPACT Bonuses	IMPACT Bonuses	Additional Gross Pay (138)	\$ 2,487	\$ 19,000,000.00
Background Checks	Drug & Alcohol Testing	Contractual Services (409)	\$ 28	\$ 215,000.00
	Fingerprinting Screen	Contractual Services (409)	\$ 43	\$327,000.00
	Fitness for Duty/FMLA Verification	Contractual Services (409)	\$ 3	\$21,630.00
Employee Support	Start-Up Supplies	General Supplies (210)	\$ 200	\$ 1,000,000.00
	ADA Accommodations	Contractual Services (409)	\$ 41	\$315,000.00
		Equipment (710)	\$ 3	\$20,000.00
	WTU Tuition Reimbursement	Tuition (419)	\$ 13	\$65,000.00
	International Visas	Contractual Services (409)	\$ 8	\$40,000.00
Employee Assistance Services	Contractual Services (409)	\$ 12	\$ 90,000.00	
Stipends	DINR Bonus	Additional Gross Pay (173)	\$ 45	\$ 225,000.00
	Department Chair Stipends	Additional Gross Pay (132)	\$ 110	\$ 550,000.00
School-Based Costs	Substitutes	Salary (111)	\$ 1,242	\$8,000,000.00
		Contractual Services (409)	\$ 7	\$ 40,000.00
	Enrollment Reserve	Salary (111)	\$ 908	\$ 6,939,400.00
		Fringe (147)		
		Add-ons	\$ 5,369	\$ 37,947,326
		Base Salary	\$ 90,213	Benefits at 15%
		Salary and Benefits	\$ 103,745	
		Total Average Teacher Cost	\$ 109,114	

For Every Dollar DCPS spends...
97 cents goes to support work in schools

School (\$874.9M)	<ul style="list-style-type: none"> • All FTEs, services and materials in schools at DCPS... <i>Example:</i> Teachers, principals, school administrative staff, summer school, special education 	}	83¢
School Support (\$144.6M)	<ul style="list-style-type: none"> • All FTEs, services and materials that are budgeted centrally, but directly support schools... <i>Example:</i> College and career readiness, curriculum and instruction, student placement 		13¢
Central (\$32.1M)	<ul style="list-style-type: none"> • District governance, management of the support services that is provided... <i>Example:</i> Procurement, Office of the Chief Financial Officer, Human Resources 		03¢

In Fiscal Year 2020:

- 83.1 percent of DCPS’ overall budget is classified as a “school” cost — funds that support staff and non-personnel costs necessary for day-to-day school operations, instruction, and student service provision.
- 13.8 percent of DCPS’ overall budget is classified as a “school support” cost — programs, services, and people providing support to schools.
- The remaining 3.1 percent of DCPS’ budget is classified as “central” costs — management, oversight, and centralized administration for the school district

Breakdown of Grants and Payments

DCPS receives approximately 83 percent of its budget through the Uniform Per Student Funding Formula (UPSFF) allocation of District-generated (Local) tax dollars. The remaining 17 percent of the District's budget comes from Special Purpose Revenue, Intra-District, Federal Grant, and Medicaid Assistance funds. Below are highlights of grants and payments DCPS receives that are over \$1M.

Grant	Amount	Who does it help?	
		Target	Purpose
Child Nutrition Programs	\$27,488,278	District-wide	Provide healthy school meals for all students
DC School Choice Incentive Programs	\$15,000,000	District-wide	Offset the estimated loss of students who leave DCPS to take advantage of the D.C. Opportunity Scholarship program which provides scholarships to students from low-income families to attend a private school of choice
E-rate	\$4,000,134	District-wide	Support for technology, voice, video, and data communications
Federal Medicaid Transfer	\$16,200,000	District-wide	Reimbursement for school-based health care services provided to students with special needs under IDEA
Head Start	\$14,579,231	All Title I schools that offer pre-k	Promotes the school readiness of children in pre-K from low-income families by enhancing their cognitive, social and emotional development.
Individuals with Disabilities Education Act (IDEA) grants	\$9,299,104	All students with IEPs	Support early intervention, special education and related services to eligible students with disabilities
Perkins Career and Technical Education Act	\$2,691,463	High School students	Develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in CTE programs
Title I, Part A	\$26,885,877	Schools where at least 40 percent of students come from low-income families	Formula-based grant intended to: <ul style="list-style-type: none"> •Provide disadvantaged students with access to high-quality education by helping students to reach proficiency with state academic standards and assessments •Promote school-wide reform in high-poverty schools

(Continued on the next page)

Breakdown of Grants and Payments (Continued)

Grant	Amount	Who does it help?	
		Target	Purpose
Title II, Part A	\$4,744,560	District-wide	Formula-based grant intended to increase academic achievement by: <ul style="list-style-type: none"> • Improving the quality of teachers and principals • Increasing the number of highly qualified teachers and principals.
Title IV, Part B	\$4,122,500	District-wide	Structured education and enrichment programs that serve children during out-of-school hours during the regular school year and summer.
Youth Services Center	\$2,500,000	Youth Services Center	Funding for Youth Services Center, an alternative school within a youth detention facility. The school is designed to meet the needs of students who are currently detained by the juvenile justice system regardless of academic career history and current academic standing.

Note: These allocations are preliminary estimates based on FY 2019 budget projections.



Agency Budget Chapter

District of Columbia Public Schools

<http://dcps.dc.gov>
 Telephone: 202-442-5885

Table GA0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$964,601,490	\$1,002,094,834	\$996,556,264	\$1,051,695,751	5.5
FTEs	8,382.4	8,798.9	8,410.7	8,830.6	5.0

The mission of the D.C. Public Schools (DCPS) is to ensure that every school guarantees students reach their full potential through rigorous and joyful learning experiences provided in a nurturing environment.

Summary of Services

DCPS delivers all services required to provide students with a quality education. These include:

- Operating schools that provide a consistent foundation in academics, strong support for social/emotional needs, and challenging themes and programs;
- Hiring, developing, and rewarding teachers, principals, aides, and other staff;
- Developing and implementing academic programs that provide all students with meaningful options for life;
- Collecting data and providing policymakers with accurate information about how our students and the school district are performing; and
- Providing schools the administrative and operational support they need to foster student achievement, creating forums for interaction and continued dialogue between DCPS and its community stakeholders.

The Local funds budget for the District of Columbia Public Schools is developed through the Uniform Per Student Funding Formula (UPSFF). It provides a per-student base foundation funding level as well as weighting factors for grade level. The UPSFF assigns additional funds for special education categories and English language learners through add-on weights. For more information, refer to District of Columbia Official Code Section 38-29.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GA0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	777,577	843,093	847,736	894,974	47,238	5.6	7,334.9	8,220.5	7,560.3	8,026.8	466.5	6.2
Special Purpose Revenue Funds	3,393	6,313	10,132	14,479	4,348	42.9	28.0	19.0	18.8	24.7	5.8	31.0
TOTAL FOR GENERAL FUND	780,970	849,406	857,867	909,453	51,586	6.0	7,362.9	8,239.5	7,579.1	8,051.5	472.3	6.2
FEDERAL RESOURCES												
Federal Payments	0	0	17,500	17,500	0	0.0	191.0	0.0	149.7	144.0	-5.7	-3.8
Federal Grant Funds	31,904	38,836	16,173	15,915	-258	-1.6	318.6	127.0	147.2	120.2	-27.0	-18.3
TOTAL FOR FEDERAL RESOURCES	31,904	38,836	33,673	33,415	-258	-0.8	509.6	127.0	296.9	264.2	-32.7	-11.0
PRIVATE FUNDS												
Private Grant Funds	2,704	3,089	644	2,652	2,008	311.6	18.0	10.0	4.0	0.0	-4.0	-100.0
Private Donations	201	390	0	0	0	N/A	0.3	1.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	2,905	3,480	644	2,652	2,008	311.6	18.3	11.0	4.0	0.0	-4.0	-100.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	148,822	110,374	104,372	106,176	1,804	1.7	491.6	421.4	530.7	515.0	-15.7	-3.0
TOTAL FOR INTRA-DISTRICT FUNDS	148,822	110,374	104,372	106,176	1,804	1.7	491.6	421.4	530.7	515.0	-15.7	-3.0
GROSS FUNDS	964,601	1,002,095	996,556	1,051,696	55,139	5.5	8,382.4	8,798.9	8,410.7	8,830.6	419.9	5.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	574,584	628,117	628,613	747,836	119,223	19.0
12 - Regular Pay - Other	31,994	34,088	36,361	40,473	4,112	11.3
13 - Additional Gross Pay	53,196	20,553	25,939	15,829	-10,110	-39.0
14 - Fringe Benefits - Current Personnel	94,484	101,572	94,856	20,845	-74,012	-78.0
15 - Overtime Pay	3,221	3,328	1,342	3,105	1,763	131.4
SUBTOTAL PERSONAL SERVICES (PS)	757,478	787,658	787,111	828,088	40,977	5.2
20 - Supplies and Materials	13,591	13,923	13,515	13,624	109	0.8
30 - Energy, Communication and Building Rentals	21,273	26,083	23,785	23,747	-37	-0.2
31 - Telecommunications	3,686	2,808	3,350	4,764	1,414	42.2
32 - Rentals - Land and Structures	6,799	6,717	7,037	7,129	91	1.3
34 - Security Services	69	0	207	183	-24	-11.4
40 - Other Services and Charges	21,570	23,647	17,013	21,537	4,524	26.6
41 - Contractual Services - Other	116,919	122,721	126,486	130,928	4,441	3.5
50 - Subsidies and Transfers	6,913	6,724	8,115	6,559	-1,556	-19.2
70 - Equipment and Equipment Rental	16,304	11,816	9,938	15,136	5,199	52.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	207,123	214,437	209,445	223,608	14,163	6.8
GROSS FUNDS	964,601	1,002,095	996,556	1,051,696	55,139	5.5

*Percent change is based on whole dollars.

Division Description

The District of Columbia Public Schools operates through the Central Offices and School Support, Schools, and the School-Wide department.

Central Offices and School Support

Central Offices – provide fund management, oversight, and centralized administration for the school district.

School Support – consists of programs, services, and staff providing support to schools.

This department operates through the following 16 divisions:

Office of the Chief Business Officer (OCBO) – ensures all resources are budgeted and expended equitably and transparently, in alignment with the strategic plan.

This division has the following 9 activities:

- **Budget** – oversees annual development and implementation of agency budget, including coordination of new policies and programs as directed by the DCPS leadership;
- **Contracting and Procurements** – facilitates and manages the annual acquisition of goods and services through contracts and procurement, maintains all contract and procurement files, and liaises with the District's Office of Contracting and Procurement;
- **Equitable Services / Private School** – manages the instructional, administrative, and parental involvement services provided to the District's Title I students attending private schools, and MD/VA residents attending DC private schools;

- **Grant Administration** – provides oversight and fiscal management of federal and private grants and prepares and submits the application for use of federal funds, intra-District, and private grants, both formula and competitive;
- **Impact Aid** – supports local education agencies (LEAs) that have a high concentration of federally-connected children with federal funds;
- **Medicaid Billing** – supports the reimbursement of school-based related services on behalf of the agency;
- **Office of the Chief Business Officer** – provides oversight and management of day-to-day operations;
- **Parental Involvement** – notifies parents regarding teacher qualified status, school status, and parent rights under the Elementary and Secondary Education Act (ESEA) as amended by the Every Student Succeeds Act (ESSA);
and
- **Title I School Monitoring** – works with schools to ensure compliance and implementation of ESEA Title I programs.

Office of the Chief Operating Officer – ensures that schools and offices have the operational systems and supports they need to be excellent.

This division has the following 9 activities:

- **Compliance and Policy** – sets DCPS policies and ensures that DCPS is compliant with federal and local law, reporting requirements, and compliance agreements;
- **Facilities** – manages costs unique to school modernizations not covered by capital funds;
- **Fixed Costs** – manages fixed costs associated with rent, electricity, gas, and telecommunications at the central office;
- **Food Services** – operates the school nutrition program to ensure students receive healthy meals;
- **Logistics, Warehouse and Mailing** – provides moving, shipping, storage and delivery services for schools and central office;
- **Office of the Chief Operating Officer** – provides oversight and management of day-to-day operations;
- **Replacement Textbooks** – ensures all workbooks, textbooks, and teachers’ editions are supplied to all students in the right amounts and on time;
- **School Operations** – provides operational support to schools so that school-based staff can focus on student learning; and
- **Security** – provides security services to ensure schools are safe.

Office of the Chief of Staff (OCS) – keeps DCPS focused on its strategic goals by using research, analysis, and robust data to drive planning, direct funding to support key initiatives, hold the organization accountable for getting results, and enhance communication.

This division has the following 6 activities:

- **Communication** – manages the District-wide digital and print communications used to tell the story of DCPS and highlights DCPS’ extraordinary students, families, teachers, principals, and support staff;
- **Integrity** – works with staff, students, parents, and the greater community to respond to questions and concerns around school policies and address complaints related to compliance with the law;
- **Intergovernmental Affairs** – liaises with political leadership, including assisting elected officials with constituent services related to DCPS, and builds the knowledge and capacity of internal colleagues to understand and navigate political and legislative developments;
- **Office of the Chancellor** – provides support to all schools to ensure that every school provides a world-class education to all students;
- **Office of the Chief of Staff** – provides oversight and management of day-to-day operations; and
- **Strategic Initiatives** – supports collaboration, alignment, and coherence across DCPS through systems and structures focused on the strategic plan.

Office of Data Systems and Strategy (ODSS) –ensures DCPS has the data, systems, and technology infrastructure to enable change in every school across the district.

This division has the following 3 activities:

- **Data and Strategy** – ensures that DCPS has accurate, high quality and timely data and analysis about how students and the district as a whole are performing;
- **Office of Data Systems and Strategy** – provides oversight and management of day-to-day operations;
- **Technology and System Support** –ensures that all DCPS students and staff have the technology, data systems, and support to be successful.

Office of the Deputy Chancellor, Innovation and School Improvement (OISI) – creates the conditions for innovation and systems improvement to equitably align resources, operations, talent, and design to best meet the needs of our schools.

This division has the following activity:

- **Office of the Deputy Chancellor, Innovation and School Improvement** – provides oversight and management of day-to-day operations.

Office of the Deputy Chancellor, Social, Emotional, and Academic Development (OSEAD) – supports students’ social emotional and academic development by providing great resources and professional development to staff, rigorous and joyful experiences to students, and engaging families.

This division has the following activity:

- **Office of the Deputy Chancellor, Social, Emotional, and Academic Development**– provides oversight and management of day-to-day operations.

Office of Elementary Schools (OES) – supports early childhood and elementary leaders, teachers and programming.

This division has the following 5 activities:

- **Early Childhood** – works to support the provision of high-quality early education services that prepare children for kindergarten entry and later school success;
- **Early Stages** – identifies and evaluates three- to five-year-old children and recommends appropriate services for those with special needs;
- **Elementary Instructional Superintendents** – provides oversight and support of principals and their staff;
- **LEAP Specialized Instruction** – supports the professional development of teachers supporting students receiving special education services; and
- **Office of Elementary Schools** – provides oversight and management of day-to-day operations.

Office of Equity (OE) –supports educators with clear expectations, high-quality professional learning, and leadership development, as well as provides resources that expand opportunities for students of color.

This division has the following 9 activities:

- **Equity** – ensures that DCPS provides resources and programming to dismantle institutionalized inequities and combat biases in our system, and accelerate the growth of students furthest away from opportunity. In addition, designs and implements values-based programs for all DCPS staff.
- **Health and Wellness** – coordinates school health services provisions and support expectant and parenting students;

- **IMPACT** – supports the evaluation of teachers and school-support staff and provides feedback about instructional practice;
- **Leadership Development** – prepares and supports instructional leaders (principals and assistant principals) through various programming, such as the Mary Jane Patterson Fellowship;
- **Office of Equity** – provides oversight and management of day-to-day operations;
- **School Climate and SEL** – supports initiatives that minimize student loss of instructional time and increase student satisfaction;
- **School Mental Health** – provides supports for students that promote academic and psychosocial growth and progress;
- **Strategy and Logistics** – supports collaboration and alignment across teams that support school culture; and
- **Student Placement** – provides support to facilitate enrollment in schools and connect students and families to resources.

Office of Family and Public Engagement (OFPE) – works to accelerate the rate of achievement in DC Public Schools by investing families and the greater District community in student and school success by providing community and family engagement and community partnerships.

This division has the following 4 activities:

- **Community Engagement** – provides resources for parents, community members, and partners that provide them with the opportunity to make a meaningful contribution to DCPS and student achievement and success;
- **Family Engagement** – builds capacity among school administrators and teachers to engage families in strong, meaningful relationships wherein families are actively engaged in and contributing to improving student achievement;
- **Office of Family and Public Engagement** – provides oversight and management of day-to-day operations; and
- **School Partnership** – seeks to leverage resources from external stakeholders that drive academic performance and enhance the student experience.

Office of the General Counsel (OGC) – provides legal advice and counsel to DCPS in a variety of matters, including special education, labor and employment policy, Freedom of Information Act (FOIA) compliance and administrative hearings, contracts, memoranda of understanding/memoranda of agreement, and other miscellaneous education law matters.

This division has the following 3 activities:

- **Attorney Fees** – provides legal advice and counsel;
- **Office of General Counsel** – provides oversight and management of day-to-day operations; and
- **Settlements and Judgments** – supports settlement and judgment payments.

Office of Secondary Schools (OSS) – supports middle, high, and opportunity leaders, teachers and programming.

This division has the following 5 activities:

- **Athletics** – ensures all DCPS sports are effectively administered;
- **Career and Technical Education** – provides students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and then acquire the academics and training;
- **College and Career Education** – provides students and schools with support and programming for post-secondary readiness;

- **Office of Secondary Schools** – provides oversight and management of day-to-day operations; and
- **Secondary Instructional Superintendents** – provides oversight and support of principals and their staff.

Office of the School Design and Continuous Improvement (OSDCI) – ensures the development, growth, and continuous improvement of excellent schools.

This division has the following 4 activities:

- **Instructional Innovation and Design** – designs and implements an innovative system of differentiated supports and flexibilities to ensure all schools steadily move toward excellence;
- **Office of the School Design and Continuous Improvement** – provides oversight and management of day-to-day operations;
- **School Performance** – promotes data-driven planning, processes, and decision-making through an aligned system of continuous improvement to move schools toward a consistent standard of excellence; and
- **Strategic School Planning and Enrollment** – facilitates strategic school decision-making and targeted enrollment strategies.

Office of Talent and Culture (OTC) – attracts and hires great people and encourages them to develop their career with DC Public Schools.

This division has the following 5 activities:

- **Employee Services** – provides human resource services to the agency;
- **Investigations** – manages the risk to DCPS, its employees, customers, reputation, assets, and interests of stakeholders;
- **Labor Management and Employee Relations** – creates a structure in which agencies can collaboratively resolve workplace issues;
- **Office of Talent and Culture** – provides oversight and management of day-to-day operations; and
- **Talent Acquisition and Retention** – ensures schools and offices hire and retain high-quality talent.

Office of Teaching and Learning (OTL) – provides rich and engaging curriculum, deepens and strengthens content knowledge for teachers, selects and supports appropriate assessments, and puts in place specialized programmatic supports, interventions, and enrichments to meet all student needs.

This division has the following 13 activities:

- **Advanced and Enriched Instruction** – focuses on providing enrichment and acceleration opportunities;
- **Curricular Innovation** – supports Cornerstones, Canvas, education technology and academic pilots;
- **Extended Learning** – supports quality academic, enrichment, and wellness programming outside of the traditional school day;
- **Extended School Year** – provides instruction beyond the normal school year to increase student achievement and success for special education students;
- **Inner Core** – develops high-quality curricular resources that support instruction in health, music, physical education, and the arts;
- **Language Acquisition** – focuses on providing high-quality data, information, and analysis to assist schools in meeting the needs of English learner (EL) students;
- **Literacy and Humanities** – develops high-quality curricular resources that support instruction English language arts and social studies;
- **Office of Teaching and Learning** – provides oversight and management of day-to-day operations;

- **Specialized Instruction Administration** – leads operations for specialized instruction through the management of functions related to finance, recruitment and hiring, planning, and data analysis;
- **Specialized Instruction School Support** – supports schools as they provide a high-quality continuum of services so that students with disabilities are prepared for success in college, career, and life;
- **Specialized Instruction Student Services** – provides related services and other supports to students with disabilities as required by students individualized education programs (IEPs);
- **STEM** – develops high-quality curricular resources that support instruction in science, technology, engineering, and mathematics; and
- **Summer School** – provides learning opportunities and engaging technology to help improve student reading, writing, and math skills during summer.

Office of Chief Financial Officer (OCFO) – provides comprehensive and efficient financial management services to, and on behalf of, the District so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Schools

Schools – provide leadership, educational instruction, administrative support, and programming at the individual school level.

Schools operates through the following 20 services.

School Leadership – provides leadership for schools and sets the tone, culture, and strategic direction for a school.

School Administrative Support – provides support to assist in school operations and management.

School Administrative Support has the following 5 services:

- **Administrative Officer** – provides administrative support at the schools;
- **Business Manager** – manages school-level supplies, budget and procurement, and data collection and input, as needed;
- **Registrar** – supports student registration, enrollment, and compliance with registration-related regulations;
- **Dean of Students** – supports local school initiatives and the Special Education and English Language Learner programs; and
- **School Administrative Support Others** – supports all other school-specific personal and nonpersonal services associated with school administrative support.

General Education (GE)/Alternative Education (AE) – provides instruction for K-12 classrooms in core curriculum and school-specific electives in the general education or alternative education environment.

General Education has the following 9 services:

- **GE/AE Teacher** – provides general education instruction, including special subjects in grades K-12;
- **GE/AE Aide** – provides assistance in general education classrooms in grades K-12;
- **GE/AE Behavior Technician** – provides assistance with the behavior needs of students in the general population in grades K-12;
- **GE/AE Counselor** – provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only), and is responsible for a data-driven program;
- **GE/AE Coordinator** – provides administrative and compliance tasks at the school level;

- **GE/AE Instructional Coach** – develops the teachers’ capacity to analyze practices and student data to drive continuous improvement, applying and monitoring the implementation of a broad range of effective instructional practices;
- **School-wide Instructional Support Specialists** – provides high-level support to increase student and staff performance in critical areas such as reading, classroom instruction, and student intervention;
- **Related Arts Teacher** – manages instruction in related arts programs for K-12 in areas including art, music, health instruction, physical education, and world language (primarily Spanish, French, and Chinese); and
- **GE/AE Others** – supports all other school specific personal and nonpersonal activities associated with general education.

Special Education (SPED) – provides specialized instruction based on student Individualized Education Plans (IEPs) and federal legislation, such as the Individuals with Disabilities Education Act (IDEA), and ensures all students can access DCPS curriculum.

Special Education has the following 9 services:

- **SPED Teacher** – provides instructions to students with special needs, including students with autism and/or who participate in early childhood special education;
- **SPED Aide** – provides classroom support or dedicated services to children with special needs, including students with autism and/or who participate in early childhood special education;
- **SPED Behavior Technician** – provides assistance with the behavior needs of students with emotional disabilities;
- **SPED Counselor** – provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only) for students with IEPs and is responsible for a data-driven program;
- **SPED Coordinator** – provides special education related administrative and compliance tasks at the school level;
- **SPED Social Worker** – implements behavioral supports as written into IEPs, family and community engagement strategies, and coordinates school-level crisis response;
- **SPED Psychologist** – provides administration, interpretation, and reporting of tests to effectively analyze the areas of concern identified in students’ special education referrals and/or re-evaluation;
- **SPED Extended School Year (ESY)** – provides funding for services outside the normal school year that are designed to support students with disabilities as documented under the IDEA to maintain the academic, social/behavioral, communication, and/or other skills learned as part of their IEP; and
- **SPED Others** – supports all other school-specific personal and nonpersonal services activities associated with special education.

Early Childhood Education (ECE) – provides instruction to three- and four-year-old students to equip them with the tools to be successful in school.

Early Childhood Education has the following 3 services:

- **ECE Teacher** – provides instructions in classrooms serving children ages three to four;
- **ECE Aide** – provides assistance in classrooms serving children ages three to four; and
- **ECE Others** – supports all other school-specific personal and nonpersonal services activities associated with Early Childhood Education.

Extended Day (EDAY) – provides instruction beyond a normal weekly tour of duty to increase student achievement and success.

Extended Day has the following 4 services:

- **EDAY Teacher** – provides instruction beyond the standard school day at an extended day school;
- **EDAY Aide** – provides classroom assistance beyond the standard school day at an extended day school;
- **EDAY Coordinator** – provides administrative and compliance tasks at the school-level beyond the standard school day at an extended day school; and
- **EDAY Others** – supports all other school-specific personal and nonpersonal services activities associated with Extended Day.

After-School Programs (ASP) – provides students in eligible schools the opportunity to participate in academic and extracurricular enrichment activities.

After-School Programs has the following 3 services:

- **ASP Teacher** – provides academic programming for after-school students;
- **ASP Aide** – supports academic and enrichment programming focused on arts, athletics, and community service; and
- **ASP Coordinator** – provides planning, coordination, monitoring, and supervision of after-school programs.

Library and Media – provides accurate, up-to-date, and attractive resources for students and enhances classroom instruction.

Library and Media has the following 3 services:

- **Librarian** – provides library instruction, identifies informational resources to enhance teachers' instruction, supports reading advocacy, and enhances the Library Media Center environment;
- **Library Aide-Tech** – assists librarians and/or teachers in providing library instruction, identifying informational resources to enhance teachers' instruction, supporting reading advocacy, and enhancing the Library Media Center environment; and
- **Library Others** – supports all other school-specific personal and nonpersonal services activities associated with the Library.

English as a Second Language (ESL)/Bilingual – provides services that help students attain English language proficiency and become academically successful.

ESL has the following 4 services:

- **ESL Teacher** – provides instructions to students who are English language learners as they acquire English proficiency;
- **ESL Aide** – provides classroom assistance to students who are English language learners as they acquire English proficiency;
- **ESL Counselor** – provides individual student planning, guidance curriculum, responsive counseling, student and family relationship building, collaboration with colleagues, and scheduling (for high school counselors only) for students who are acquiring English proficiency and is responsible for a data-driven program; and
- **ESL Others** – supports all other school-specific personal and nonpersonal services activities associated with ESL.

Vocational Education – provides instruction to allow students to gain real-world experience and applicable skills to be successful in the workforce.

Vocational Education has the following 3 services:

- **Vocational Education Teacher** – provides instruction for the career and technical education programs, which provide students with the opportunities to match their skills and interests with real-world careers, explore employment opportunities available in their chosen career, and acquire the academics, training and experience they need to enter the career of their choice;
- **Vocational Education Aide** – provides classroom support for the career and technical education programs; and
- **Vocational Other** – supports all other school-specific personal and nonpersonal related activities associated with vocational education.

Junior Reserve Officer Training (JROTC) Teacher – provides instruction to students enrolled in the JROTC program.

Middle Grade Initiatives – provides middle grade students opportunities that support academic units, cultural exposure, or college awareness.

Evening Credit Recovery – provides financial assistance to DCPS teachers as they instruct 9th – 12th grade students who are recovering credits needed for graduation outside of regular school hours.

Instructional Tech System – provides technology support to DCPS schools.

Family and Community Engagement – provides opportunities to involve parents, guardians, and families as full partners in the education of their children at the central and school-support level.

Custodial Services/Custodial Others – provides custodians and cleaning supplies at the school-support level.

Professional Development – provides training for teachers and school-based staff at the central and school-support level.

Textbooks – ensures all workbooks, textbooks, and teachers' editions are supplied to all students in the right amounts and on time at the school support level.

At-Risk –provides schools with additional funds based on the number and concentration of at-risk students and supports specific positions and programs at the school level that are part of district-wide initiatives that address the achievement of at-risk students. At risk is defined in law as a student that is experiencing homelessness or in the foster care system, qualifies for Temporary Assistance for Needy Families (TANF) or the Supplemental Nutrition Assistance Program (SNAP), or is at least one year older than the high school grade for which that student is enrolled.

Security – provides security officers to support safety and security in all schools.

School-Wide

School-Wide – supports all activities associated with school-wide programs and services, such as food services, security, fixed costs, substitute teachers, etc. This funding is budgeted centrally but resides in the individual schools.

School-Wide operates through the following 22 services:

- **Afterschool Programs (ASP)** – expand opportunities for positive youth development through high-quality academic, enrichment, and wellness programming outside of the traditional school day;

- **Americans with Disability Act (ADA) Accommodation**– provides accommodations, such as equipment and services, for DCPS employees who require accommodations in accordance with the Americans with Disability Act;
- **Athletics**– ensures all DCPS sports are effectively administered;
- **Background Checks**– provides drug and alcohol testing for school-based employees per the Mandatory Drug and Alcohol Testing program, background checks for all new and current DCPS employees, and fitness for duty tests and Family and Medical Leave Act verifications;
- **Buyout Option**– provides a \$25,000 buy-out for Washington Teachers Union (WTU) members who are eligible and choose this excessing option;
- **Collective Bargaining Units**– provides funding for union bargained services;
- **Department Chair Stipend**– provides stipends to WTU members who serve as Department Chairs according to the WTU contract;
- **DINR Bonus**– provides \$1,000 to WTU members who notify of their intent to not return to DCPS the following school year according to the WTU contract;
- **Early Retirement Option**– provides financial support for the WTU for early retirement to WTU members who are eligible and choose this option;
- **Enrollment Reserve**– funds additional positions for schools that exceed their enrollment projection and require additional staff;
- **Extra Year Option**– provides an additional year of employment to fund a full-time position for WTU members who are eligible and choose this option;
- **Extended School Year**–provides instruction beyond the normal school year to increase student achievement and success for special education students;
- **Fixed Costs** – manages fixed costs associated with rent, electricity, gas, and telecommunications at the central office;
- **Food Services** – operates the school nutrition program to ensure students receive healthy meal;
- **Impact Bonus** – provides bonuses for highly effective WTU members;
- **Language Acquisition** – provides itinerant service providers and resources to assist English Language Learners;
- **Replacement Textbooks** – ensures all workbooks, textbooks, and teachers editions are supplied to all students in the right amounts and on time at the school-support level;
- **Security** – provides security services to ensure schools are safe;
- **Start-up Supplies** – provides \$200 in start-up supplies to WTU members at the beginning of the school year according to the WTU contract; also provides schools with the necessary equipment, technology, and supplies unique to school modernizations not covered by capital funds;
- **Substitute Teachers** – maintains classroom instruction during a regular teacher’s absence;
- **Summer School** – provides learning opportunities and engaging technology to help improve student reading, writing, and math skills during summer; and
- **Specialized Instruction Student Services** – provides itinerant related service providers and resources to assist special education students.

Division Structure Change

The District of Columbia Public Schools’ has no division structure changes in the FY 2020 proposed budget.

District of Columbia Public Schools (GA0)

FY 2020 DCPS PROJECTION

Foundation level per pupil		\$	10,891		
General Education					
	Weight	School Certified Enrollment	Per Pupil Allocation	Total	
Grade Level					
Pre-Kindergarten 3	1.34	2,555	\$ 14,594	\$ 37,287,517	
Pre-Kindergarten 4	1.30	3,616	\$ 14,158	\$ 51,196,413	
Kindergarten	1.30	4,395	\$ 14,158	\$ 62,225,729	
Grade 1	1.00	4,216	\$ 10,891	\$ 45,916,456	
Grade 2	1.00	4,205	\$ 10,891	\$ 45,796,655	
Grade 3	1.00	4,068	\$ 10,891	\$ 44,304,588	
Grade 4	1.00	3,962	\$ 10,891	\$ 43,150,142	
Grade 5	1.00	3,619	\$ 10,891	\$ 39,414,529	
Grade 6	1.08	2,786	\$ 11,762	\$ 32,769,712	
Grade 7	1.08	2,902	\$ 11,762	\$ 34,134,137	
Grade 8	1.08	2,519	\$ 11,762	\$ 29,629,183	
Grade 9	1.22	3,473	\$ 13,287	\$ 46,145,820	
Grade 10	1.22	2,473	\$ 13,287	\$ 32,858,800	
Grade 11	1.22	2,273	\$ 13,287	\$ 30,201,396	
Grade 12	1.22	2,260	\$ 13,287	\$ 30,028,665	
Alternative	1.44	1,571	\$ 15,683	\$ 24,638,056	
Special Education School	1.17	135	\$ 12,742	\$ 1,720,233	
Adult	0.89	306	\$ 9,693	\$ 2,966,055	
Subtotal General Education		51,334		\$	634,384,087
Special Education					
Level 1	0.97	2880	\$ 10,564	\$ 30,425,098	
Level 2	1.20	2058	\$ 13,069	\$ 26,896,414	
Level 3	1.97	667	\$ 21,455	\$ 14,310,665	
Level 4	3.49	1680	\$ 38,010	\$ 63,856,111	
Subtotal for Special Education		7,285		\$	135,488,287
Special Education Compliance Fund					
Special Education Compliance Fund	0.099	7,285	\$ 1,078	\$ 7,854,753	
Attorney's Fees Supplement	0.089	7,285	\$ 969	\$ 7,061,343	
Subtotal for Special Ed Compliance		7,080		\$	14,916,096
English Language Learners (ELL)					
ELL	0.49	7,904	\$ 5,337	\$ 42,180,407	
Subtotal for ELL		6,280		\$	42,180,407
At-Risk Students					
At-Risk	0.224	25,219	\$ 2,440	\$ 61,523,869	
Subtotal for At-Risk Students		25,023		\$	61,523,869

District of Columbia Public Schools (GA0)
FY 2020 DCPS PROJECTION

Special Education - ESY					
Level 1 ESY	0.063	174	\$	686	\$ 119,387
Level 2 ESY	0.227	289	\$	2,472	\$ 714,482
Level 3 ESY	0.491	291	\$	5,347	\$ 1,556,117
Level 4 ESY	0.491	765	\$	5,347	\$ 4,090,823
Subtotal for Special Ed - ESY		1,519		\$	6,480,809
Total FY 2020 Local Funds Budget Projection					\$ 894,973,556

Agency Performance Plan*

The District of Columbia Public Schools (DCPS) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.
2. Empower our People: Recruit, develop, and retain a talented, caring, and diverse team.
3. Ensure Excellent Schools: Increase the number of excellent schools throughout the city.
4. Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready.
5. Engage Families: Ensure communication and deepen partnerships with families and the community.
6. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (1 Activity)

Activity Title	Activity Description	Type of Activity
Promote Equity	Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias.	Daily Service

2. Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Activity)

Activity Title	Activity Description	Type of Activity
Empower our People	Recruit, develop, and retain a talented, caring, and diverse team.	Daily Service

3. Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (1 Activity)

Activity Title	Activity Description	Type of Activity
Ensure Excellent Schools	Increase the number of excellent schools throughout the city.	Daily Service

4. Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (1 Activity)

Activity Title	Activity Description	Type of Activity
Educate the Whole Child	Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready.	Daily Service

5. Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Activity)

Activity Title	Activity Description	Type of Activity
Engage Families	Ensure communication and deepen partnerships with families and the community.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
ELA achievement gap (Percent of students scoring college and career ready) between black and white students	No	63.7%	59%	60.4%	57.1%	53.8%
Math achievement gap (Percent of students scoring college and career ready) between black and white students	No	61.3%	57%	63.1%	61.3%	59.5%
Percent of AP exams passed	No	36%	38%	38%	40%	42%
Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on PARCC	No	17.7%	21%	20.2%	22.7%	25.2%
Percent of Special Education students scoring college and career ready (Level 4+) in ELA on PARCC	No	5.5%	9%	6.1%	6.7%	7.3%
Percent of Special Education students scoring college and career ready (Level 4+) in Math on PARCC	No	5.4%	8%	6.9%	8.4%	9.9%
Percent of high school students taking at least 1 Advanced Placement (AP) exam	No	27%	30%	28.4%	33%	33%
Percent of kindergarten, first and second grade students reading on or above grade level	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Percent of students considered college and career ready in Math, as measured by the Scholastic Aptitude Test (SAT)	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Percent of students considered college and career ready in Reading and Writing, as measured by the Scholastic Aptitude Test (SAT)	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Percent of students scoring college and career ready (Level 4+) in English Language Arts (ELA) on Partnership for Assessment of Readiness for College and Career (PARCC)	No	31.9%	36%	35.1%	38.3%	39%
Percent of students scoring college	No	27.4%	32%	30.5%	33.6%	36.7%

1. Promote Equity: Define, understand, and promote equity so that we eliminate opportunity gaps and systematically interrupt institutional bias. (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
and career ready (Level 4+) in Math on PARCC						

2. Empower our People: Recruit, develop, and retain a talented, caring, and diverse team. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Retention rate of teachers rated effective or highly effective on IMPACT	No	92%	90%	93.8%	92%	92%

3. Ensure Excellent Schools: Increase the number of excellent schools throughout the city. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
4-year graduation rate	No	73%	76%	68.6%	73%	77%
First-time 9th grade student promotion	No	86%	90%	81%	83%	85%
In-seat attendance (ISA) rate	No	89%	90%	89%	90%	90%
Percent of schools considered highly rated or improving in rating	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available

4. Educate the Whole Child: Provide rigorous, joyful, and inclusive academic and social emotional learning experiences to ensure all students are college and career ready. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Audited Student enrollment	No	48,555	49,644	Data Forthcoming	Not Available	Not Available
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	No	100%	100%	100%	100%	100%
Percent of students indicating they feel challenged	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Percent of students indicating they feel loved	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Percent of students indicating they feel loved, challenged, and prepared	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Percent of students indicating they feel prepared	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available

5. Engage Families: Ensure communication and deepen partnerships with families and the community. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of students in a Family Engagement Partnership (FEP) school who receive a home visit	No	77%	75%	82.5%	80%	80%

**6. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	12.8	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	92.4%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	1.6%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	Not Available	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	68.2%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	16.2%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Engage Families

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of general community meetings and engagements with key DCPS stakeholders completed by the Community Action Team	No	2450	2057	1774

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.



School Profiles

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Aiton Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://profiles.dcps.dc.gov/Aiton+Elementary+School>

Address: 533 48th Pl. NE, Washington, DC, 20019
Contact: Phone: (202) 671-6060 Fax: (202) 724-4630
Hours: 8:15 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Malaika Golden
malaika.golden@dc.gov



Mission:

Aiton Elementary School is a community of learners made up of staff, parents and student stakeholders. We are committed to providing all children with a rigorous, differentiated academic program that will enable them to be successful in middle school and beyond. We offer extended day for 3rd through 5th grades and aftercare for all other grades. Aiton also offers variety of extracurricular activities such as, Soccer, Tennis, Girl Scouts, Cheerleading and Alpine skiing.

Student Enrollment		Annual Budget	
Actual FY 2017:	251	FY 2017:	3,361
Actual FY 2018:	243	FY 2018:	3,517
Audited FY 2019:	244	FY 2019:	3,448
Projected FY 2020:	250	Proposed FY 2020:	3,602

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EA10 SCHOOL LEADERSHIP										
EA11 PRINCIPAL/ASSISTANT PRINCIPAL	303	307	298	170	(128)	1.9	2.9	2.0	1.0	(1.0)
Subtotal (EA10) SCHOOL LEADERSHIP	303	307	298	170	(128)	1.9	2.9	2.0	1.0	(1.0)
EA13 SCHOOL ADMINISTRATIVE SUPPORT										
EA14 ADMINISTRATIVE OFFICER	98	107	94	-	(94)	2.0	1.1	1.0	-	(1.0)
EA15 BUSINESS MANAGER	0	-	-	-	-	-	-	-	-	-
EA16 REGISTRAR	2	-	-	-	-	-	-	-	-	-
EA18 OFFICE STAFF	37	37	40	56	16	1.0	1.1	1.0	1.0	-
EA19 OTHERS	12	7	5	5	0	-	-	-	-	-
Subtotal (EA13) SCHOOL ADMINISTRATIVE SUPPORT	150	151	138	61	(78)	3.0	2.2	2.0	1.0	(1.0)
EA20 GENERAL EDUCATION - GE										
EA21 GE TEACHER	784	903	897	726	(170)	7.1	9.4	9.0	7.0	(2.0)
EA22 GE AIDE	67	82	58	62	4	0.7	3.2	1.5	1.5	-
EA25 GE COORDINATOR	72	1	-	-	-	1.0	-	-	-	-
EA26 GE INSTRUCTIONAL COACH	88	109	99	-	(99)	1.9	1.1	1.0	-	(1.0)
EA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	83	-	-	-	-	0.9	-	-	-	-
EA28 RELATED ART TEACHER	47	137	247	311	64	3.0	2.7	2.5	3.0	0.5
EA29 GE OTHERS	21	37	51	11	(40)	-	-	-	-	-
Subtotal (EA20) GENERAL EDUCATION - GE	1,161	1,270	1,352	1,111	(242)	14.6	16.4	14.0	11.5	(2.5)
EA30 SPECIAL EDUCATION - SPED										
EA31 SPED TEACHER	363	439	495	415	(80)	5.1	5.4	5.0	4.0	(1.0)
EA32 SPED AIDE	23	4	58	62	4	0.7	0.8	1.5	1.5	-
EA33 SPED BEHAVIOR TECHNICIAN	6	39	43	-	(43)	-	1.1	1.0	-	(1.0)
EA35 SPED COORDINATOR	97	101	-	-	-	-	1.1	-	-	-
EA36 SPED SOCIAL WORKER	94	108	99	104	5	1.0	1.1	1.0	1.0	-
EA37 SPED PSYCHOLOGIST	111	60	49	52	2	1.0	0.5	0.5	0.5	-
Subtotal (EA30) SPECIAL EDUCATION - SPED	693	752	745	632	(112)	7.8	9.9	9.0	7.0	(2.0)
EA40 EARLY CHILDHOOD EDUCATION - ECE										
EA41 ECE TEACHER	455	528	495	726	231	6.9	5.4	5.0	7.0	2.0
EA42 ECE AIDE	216	213	145	155	10	5.0	4.0	3.7	3.7	-
Subtotal (EA40) EARLY CHILDHOOD EDUCATION - ECE	671	740	640	881	241	11.9	9.4	8.7	10.7	2.0
EA45 EXTENDED DAY - EDAY										
EA46 EDAY TEACHER	119	-	-	-	-	-	-	-	-	-
Subtotal (EA45) EXTENDED DAY - EDAY	119	-	-	-	-	-	-	-	-	-
EA50 AFTERSCHOOLS PROGRAM - ASP										
EA51 ASP TEACHER	17	20	12	6	(6)	-	-	-	-	-
EA52 ASP AIDE	30	33	11	6	(6)	-	-	-	-	-
EA53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (EA50) AFTERSCHOOLS PROGRAM - ASP	47	53	30	12	(18)	-	-	-	-	-
EA55 LIBRARY AND MEDIA - LIB										
EA56 LIB LIBRARIAN	(2)	50	49	34	(15)	0.5	0.5	0.5	0.3	(0.2)
EA59 LIB OTHERS	-	-	30	5	(25)	-	-	-	-	-
Subtotal (EA55) LIBRARY AND MEDIA - LIB	(2)	50	79	39	(40)	0.5	0.5	0.5	0.3	(0.2)
EA58 AT RISK										
EAAR AT RISK	-	-	-	468	468	-	-	-	4.2	4.2
Subtotal (EA58) AT RISK	-	-	-	468	468	-	-	-	4.2	4.2

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EA82 INSTRUCTIONAL TECH SYSTEM										
EA83 INSTRUCTIONAL TECH SYSTEM	26	-	-	-	-	-	-	-	-	-
Subtotal (EA82) INSTRUCTIONAL TECH SYSTEM	26	-	-	-	-	-	-	-	-	-
EA86 FAMILY AND COMMUNITY ENGAGEMENT										
EA87 FAMILY AND COMMUNITY ENGAGEMENT	1	2	-	2	2	-	-	-	-	-
Subtotal (EA86) FAMILY AND COMMUNITY ENGAGEMENT	1	2	-	2	2	-	-	-	-	-
EA90 CUSTODIAL SERVICES										
EA91 CUSTODIAL SERVICES	177	185	158	166	9	3.0	3.2	3.0	3.0	-
EA93 CUSTODIAL OTHERS	15	7	7	7	0	-	-	-	-	-
Subtotal (EA90) CUSTODIAL SERVICES	192	192	165	173	9	3.0	3.2	3.0	3.0	-
EA94 SECURITY										
EA95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (EA94) SECURITY	-	-	-	54	54	-	-	-	-	-
EA98 PROFESSIONAL DEVELOPMENT										
EA99 PROFESSIONAL DEVELOPMENT	0	1	2	-	(2)	-	-	-	-	-
Subtotal (EA98) PROFESSIONAL DEVELOPMENT	0	1	2	-	(2)	-	-	-	-	-
Total	3,361	3,517	3,448	3,602	153	42.8	44.5	39.2	38.7	(0.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	2,939	3,277	3,096	3,372	276	38.1	42.9	36.1	36.6	0.4
0706-STATE EDUCATION OFFICE	38	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	320	119	236	115	(121)	3.6	1.6	2.0	1.1	(0.9)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	-	6	-	(6)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	11	12	12	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	22	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	36	109	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,361	3,517	3,448	3,602	153	42.8	44.5	39.2	38.7	(0.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,476	2,761	2,694	3,157	464	36.3	36.5	32.5	32.0	(0.5)
0012 REGULAR PAY - OTHER	190	183	229	278	49	6.5	8.0	6.7	6.7	-
0013 ADDITIONAL GROSS PAY	175	55	44	45	1	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	431	449	398	-	(398)	-	-	-	-	-
0015 OVERTIME PAY	14	15	3	4	1	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	47	29	28	26	(2)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	7	5	3	(2)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	1	2	29	68	39	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	15	20	21	1	-	-	-	-	-
Total Comptroller Source Allocation	3,361	3,517	3,448	3,602	153	42.8	44.5	39.2	38.7	(0.5)

(Numbers may not add up due to rounding)

Amidon-Bowen Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://profiles.dcps.dc.gov/amidon-bowen+elementary+school>

Address: 401 I St. SW, Washington, DC, 20024
Contact: Phone: (202) 724-4867 Fax: (202) 724-4868
Hours: 8:30 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Southwest Employment Area, Southwest/Waterfront, Fort McNair, Buzzard Point
Principal: TaMikka Sykes
tamikka.sykes@dc.gov



Mission:

Citizenship Achievement Respect - Drive the CAR the Amidon-Bowen Way! We help our students maximize their potential by providing a safe and nurturing environment that recognizes the individual needs of every student and encourages their academic, social and emotional development. At Amidon-Bowen, we set high expectations for our students' success and then provide them with the tools to achieve it. We have dedicated faculty and staff at Amidon-Bowen and our students say that they enjoy the special attention they receive in their caring and supportive classrooms.

Student Enrollment		Annual Budget	
Actual FY 2017:	350	FY 2017:	4,474
Actual FY 2018:	351	FY 2018:	4,662
Audited FY 2019:	339	FY 2019:	4,704
Projected FY 2020:	350	Proposed FY 2020:	4,908

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EB10 SCHOOL LEADERSHIP										
EB11 PRINCIPAL/ASSISTANT PRINCIPAL	182	276	295	306	12	1.0	2.2	2.0	2.0	-
Subtotal (EB10) SCHOOL LEADERSHIP	182	276	295	306	12	1.0	2.2	2.0	2.0	-
EB13 SCHOOL ADMINISTRATIVE SUPPORT										
EB14 ADMINISTRATIVE OFFICER	126	-	-	-	-	1.0	-	-	-	-
EB15 BUSINESS MANAGER	64	50	38	39	1	0.5	0.5	0.5	0.5	-
EB16 REGISTRAR	46	-	-	-	-	1.0	-	-	-	-
EB17 DEAN OF STUDENTS	35	101	96	-	(96)	0.5	1.1	1.0	-	(1.0)
EB18 OFFICE STAFF	20	86	54	56	2	-	1.1	1.0	1.0	-
EB19 OTHERS	23	7	3	4	1	-	-	-	-	-
Subtotal (EB13) SCHOOL ADMINISTRATIVE SUPPORT	314	243	191	99	(92)	3.0	2.7	2.5	1.5	(1.0)
EB20 GENERAL EDUCATION -GE										
EB21 GE TEACHER	1,231	1,216	1,295	1,141	(154)	13.3	14.6	13.0	11.0	(2.0)
EB22 GE AIDE	17	87	116	93	(23)	0.7	2.4	3.0	2.5	(0.5)
EB23 GE BEHAVIOR TECHNICIAN		3	-	-	-		-	-	-	-
EB26 GE INSTRUCTIONAL COACH	68	2	99	3	(96)		-	1.0	0.0	(1.0)
EB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	16	106	99	-	(99)	-	1.1	1.0	-	(1.0)
EB28 RELATED ART TEACHER	353	354	346	363	17	5.1	3.8	3.5	3.5	-
EB29 GE OTHERS	152	21	136	118	(19)		-	-	-	-
Subtotal (EB20) GENERAL EDUCATION -GE	1,838	1,790	2,092	1,718	(374)	19.1	21.8	21.5	17.0	(4.4)
EB30 SPECIAL EDUCATION -SPED										
EB31 SPED TEACHER	611	750	693	726	33	7.1	7.6	7.0	7.0	-
EB32 SPED AIDE	111	67	58	62	4	1.4	1.6	1.5	1.5	-
EB33 SPED BEHAVIOR TECHNICIAN	91	97	87	-	(87)	1.0	2.2	2.0	-	(2.0)
EB35 SPED COORDINATOR	89	97	104	-	(104)	-	1.1	1.0	-	(1.0)
EB36 SPED SOCIAL WORKER	192	214	148	156	7	2.0	2.2	1.5	1.5	-
EB37 SPED PSYCHOLOGIST	12	47	99	104	5	0.5	1.1	1.0	1.0	-
EB39 SPED OTHERS		1	0	0	-		-	-	-	-
Subtotal (EB30) SPECIAL EDUCATION -SPED	1,106	1,273	1,190	1,048	(142)	12.1	15.6	14.0	11.0	(3.0)
EB40 EARLY CHILDHOOD EDUCATION - ECE										
EB41 ECE TEACHER	536	555	495	726	231	7.1	4.3	5.0	7.0	2.0
EB42 ECE AIDE	188	212	145	124	(21)	5.0	4.0	3.7	3.0	(0.7)
Subtotal (EB40) EARLY CHILDHOOD EDUCATION - ECE	724	767	640	850	210	12.1	8.3	8.7	10.0	1.3
EB50 AFTERSCHOOLS PROGRAM - ASP										
EB51 ASP TEACHER	17	5	36	-	(36)		-	-	-	-
EB52 ASP AIDE	34	66	21	-	(21)		-	-	-	-
EB53 ASP COORDINATOR		-	7	-	(7)		-	-	-	-
Subtotal (EB50) AFTERSCHOOLS PROGRAM - ASP	51	71	64	-	(64)					
EB55 LIBRARY AND MEDIA - LIB										
EB56 LIB LIBRARIAN		49	49	104	54	0.5	0.5	0.5	1.0	0.5
EB59 LIB OTHERS		-	17	17	0		-	-	-	-
Subtotal (EB55) LIBRARY AND MEDIA - LIB		49	67	121	54	0.5	0.5	0.5	1.0	0.5
EB58 AT RISK										
EBAR AT RISK		-	-	528	528		-	-	6.7	6.7
Subtotal (EB58) AT RISK				528	528				6.7	6.7
EB82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EB83 INSTRUCTIONAL TECH SYSTEM	2	-	-	-	-	-	-	-	-	-
Subtotal (EB82) INSTRUCTIONAL TECH SYSTEM	2	-	-	-	-	-	-	-	-	-
EB86 FAMILY AND COMMUNITY ENGAGEMENT										
EB87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	3	3	-	-	-	-	-
Subtotal (EB86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	3	3	-	-	-	-	-
EB90 CUSTODIAL SERVICES										
EB91 CUSTODIAL SERVICES	218	183	158	172	13	4.0	3.2	3.0	3.0	-
EB93 CUSTODIAL OTHERS	33	10	9	10	1	-	-	-	-	-
Subtotal (EB90) CUSTODIAL SERVICES	251	193	167	182	15	4.0	3.2	3.0	3.0	-
EB94 SECURITY										
EB95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (EB94) SECURITY	-	-	-	54	54	-	-	-	-	-
EB98 PROFESSIONAL DEVELOPMENT										
EB99 PROFESSIONAL DEVELOPMENT	6	-	-	-	-	-	-	-	-	-
Subtotal (EB98) PROFESSIONAL DEVELOPMENT	6	-	-	-	-	-	-	-	-	-
Total	4,474	4,662	4,704	4,908	204	51.9	54.4	52.1	52.2	0.0
Budget by Fund Detail										
0101-LOCAL FUNDS	4,018	4,322	4,405	4,634	230	48.5	53.2	49.6	49.6	0.0
0706-STATE EDUCATION OFFICE	48	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	137	175	156	170	14	1.4	1.2	1.5	1.6	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	-	9	-	(9)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	21	36	-	(36)	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	139	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	47	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	75	142	-	-	-	0.9	-	-	-	-
8450-PRIVATE DONATIONS	-	2	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,474	4,662	4,704	4,908	204	51.9	54.4	52.1	52.2	0.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,223	3,622	3,681	4,421	740	44.7	46.4	44.7	45.5	0.8
0012 REGULAR PAY - OTHER	296	305	255	278	23	7.2	8.0	7.4	6.7	(0.7)
0013 ADDITIONAL GROSS PAY	157	102	103	7	(97)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	555	569	535	-	(535)	-	-	-	-	-
0015 OVERTIME PAY	28	27	3	4	0	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	93	22	22	31	8	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	12	16	18	18	1	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	110	-	74	127	53	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	2	-	12	23	11	-	-	-	-	-
Total Comptroller Source Allocation	4,474	4,662	4,704	4,908	204	51.9	54.4	52.1	52.2	0.0

(Numbers may not add up due to rounding)

Anacostia High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.anacostiahs.org/>

Address: 1601 16th St. SE, Washington, DC, 20020
Contact: Phone: (202) 698-2155 Fax: (202) 698-2188
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal: William Haith
william.haith@dc.gov



Mission:

Anacostia High School currently serves students from the Ward 8 community. The school's modernization was completed in 2014, providing the community with exceptional facilities to house academic programs focused on preparing students for college and career readiness. The school has incorporated the ASPIRE enrichment block into the schedule to provide students with academic interventions, character education, and an opportunity to participate in the performing arts. The athletics department provides a wide range of offerings for scholars and is an integral part of the school community. The basketball and cheerleading programs remain among the city's best, both winning championships in the past two seasons. The school strongly encourages students to participate in athletics and after-school programs to bolster college applications.

Student Enrollment		Annual Budget	
Actual FY 2017:	449	FY 2017:	8,648
Actual FY 2018:	379	FY 2018:	8,856
Audited FY 2019:	296	FY 2019:	8,352
Projected FY 2020:	271	Proposed FY 2020:	8,157

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HA05 TEXTBOOKS										
HA06 TEXTBOOKS	2	-	-	-	-	-	-	-	-	-
Subtotal (HA05) TEXTBOOKS	2	-	-	-	-	-	-	-	-	-
HA10 SCHOOL LEADERSHIP										
HA11 PRINCIPAL/ASSISTANT PRINCIPAL	666	429	429	443	15	4.9	4.0	3.0	3.0	-
Subtotal (HA10) SCHOOL LEADERSHIP	666	429	429	443	15	4.9	4.0	3.0	3.0	-
HA13 SCHOOL ADMINISTRATIVE SUPPORT										
HA14 ADMINISTRATIVE OFFICER	580	678	308	325	17	8.1	8.6	4.0	4.0	-
HA15 BUSINESS MANAGER		22	76	-	(76)	-	-	1.0	-	(1.0)
HA16 REGISTRAR		21	103	59	(44)	-	-	2.0	1.0	(1.0)
HA17 DEAN OF STUDENTS	93	-	-	-	-	2.0	-	-	-	-
HA18 OFFICE STAFF	11	-	-	-	-	-	-	-	-	-
HA19 OTHERS	37	13	21	-	(21)	-	-	-	-	-
Subtotal (HA13) SCHOOL ADMINISTRATIVE SUPPORT	722	734	507	384	(123)	10.1	8.6	7.0	5.0	(2.0)
HA20 GENERAL EDUCATION - GE										
HA21 GE TEACHER	2,177	2,212	1,718	1,556	(162)	24.4	20.4	18.0	15.0	(3.0)
HA22 GE AIDE	19	91	58	-	(58)	-	1.5	1.5	-	(1.5)
HA24 GE COUNSELOR	239	257	227	234	7	2.0	2.2	2.0	2.0	-
HA25 GE COORDINATOR	304	372	451	203	(248)	2.9	5.1	5.0	2.0	(3.0)
HA26 GE INSTRUCTIONAL COACH	36	178	198	128	(70)	-	2.2	2.0	1.2	(0.8)
HA28 RELATED ART TEACHER	354	338	693	519	(174)	7.1	7.6	7.0	5.0	(2.0)
HA29 GE OTHERS	166	115	256	143	(113)	-	-	-	-	-
Subtotal (HA20) GENERAL EDUCATION - GE	3,294	3,563	3,601	2,783	(818)	36.4	38.8	35.5	25.2	(10.2)
HA30 SPECIAL EDUCATION - SPED										
HA31 SPED TEACHER	1,764	1,789	1,682	1,452	(230)	22.9	22.6	17.0	14.0	(3.0)
HA32 SPED AIDE	331	282	261	247	(13)	8.6	8.0	6.7	5.9	(0.7)
HA33 SPED BEHAVIOR TECHNICIAN	141	146	130	89	(41)	3.0	3.2	3.0	2.0	(1.0)
HA35 SPED COORDINATOR	87	103	99	-	(99)	-	1.1	1.0	-	(1.0)
HA36 SPED SOCIAL WORKER	401	468	495	415	(80)	4.0	4.3	5.0	4.0	(1.0)
HA37 SPED PSYCHOLOGIST	191	182	198	207	10	2.0	2.2	2.0	2.0	-
Subtotal (HA30) SPECIAL EDUCATION - SPED	2,916	2,970	2,865	2,411	(454)	40.6	41.4	34.7	27.9	(6.7)
HA55 LIBRARY AND MEDIA - LIB										
HA56 LIB LIBRARIAN	120	136	99	104	5	1.0	1.1	1.0	1.0	-
HA59 LIB OTHERS		-	7	5	(2)	-	-	-	-	-
Subtotal (HA55) LIBRARY AND MEDIA - LIB	120	136	106	109	3	1.0	1.1	1.0	1.0	-
HA58 AT RISK										
HAAR AT RISK		-	-	523	523	-	-	-	5.8	5.8
Subtotal (HA58) AT RISK	-	-	-	523	523	-	-	-	5.8	5.8
HA63 JROTC TEACHER										
HA65 JROTC TEACHER	192	218	185	231	46	3.5	2.2	2.0	2.0	-
Subtotal (HA63) JROTC TEACHER	192	218	185	231	46	3.5	2.2	2.0	2.0	-
HA66 VOCATIONAL EDUCATION - VOCED										
HA67 VOCED TEACHER	250	273	198	207	10	2.0	2.2	2.0	2.0	-
Subtotal (HA66) VOCATIONAL EDUCATION - VOCED	250	273	198	207	10	2.0	2.2	2.0	2.0	-
HA80 EVENING CREDIT RECOVERY - ECR										
HA81 EVENING CREDIT RECOVERY - ECR	41	55	76	-	(76)	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (HA80) EVENING CREDIT RECOVERY - ECR	41	55	76	-	(76)					
HA82 INSTRUCTIONAL TECH SYSTEM										
HA83 INSTRUCTIONAL TECH SYSTEM	74	8	-	-	-	-	-	-	-	-
Subtotal (HA82) INSTRUCTIONAL TECH SYSTEM	74	8	-	-	-					
HA86 FAMILY AND COMMUNITY ENGAGEMENT										
HA87 FAMILY AND COMMUNITY ENGAGEMENT		4	-	3	3	-	-	-	-	-
Subtotal (HA86) FAMILY AND COMMUNITY ENGAGEMENT	4	-	-	3	3					
HA90 CUSTODIAL SERVICES										
HA91 CUSTODIAL SERVICES	350	452	347	364	17	6.1	6.5	6.0	7.0	1.0
HA93 CUSTODIAL SERVICES	21	14	15	14	(1)	-	-	-	-	-
Subtotal (HA90) CUSTODIAL SERVICES	371	466	362	378	16	6.1	6.5	6.0	7.0	1.0
HA94 SECURITY										
HA95 SECURITY		-	-	674	674	-	-	-	-	-
Subtotal (HA94) SECURITY	-	-	-	674	674					
HA98 PROFESSIONAL DEVELOPMENT										
HA99 PROFESSIONAL DEVELOPMENT	2	-	24	10	(14)	-	-	-	-	-
Subtotal (HA98) PROFESSIONAL DEVELOPMENT	2	-	24	10	(14)					
Total	8,648	8,856	8,352	8,157	(195)	104.6	104.7	91.1	78.9	(12.2)
Budget by Fund Detail										
0101-LOCAL FUNDS	8,103	8,145	7,716	7,481	(235)	95.2	100.0	85.7	73.5	(12.2)
0602-ROTC	-	88	66	79	13	2.3	1.1	0.8	0.7	(0.1)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	379	445	461	493	32	4.1	3.5	3.5	3.7	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	15	-	9	-	(9)	0.2	0.2	0.1	-	(0.1)
1734-CONTINGENCY RESERVE	31	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	2.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	121	174	-	-	-	0.9	-	-	-	-
8400-PRIVATE GRANT FUND		4	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	8,648	8,856	8,352	8,157	(195)	104.6	104.7	91.1	78.9	(12.2)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	6,841	7,150	6,674	6,925	251	96.0	95.9	82.0	73.0	(9.0)
0012 REGULAR PAY - OTHER	176	137	303	247	(56)	8.6	8.8	9.1	5.9	(3.2)
0013 ADDITIONAL GROSS PAY	166	188	177	123	(55)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,145	1,157	948	-	(948)	-	-	-	-	-
0015 OVERTIME PAY	53	93	28	9	(19)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	110	73	87	71	(15)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	14	31	102	85	(17)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	100	23	12	683	670	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	43	4	20	14	(6)	-	-	-	-	-
Total Comptroller Source Allocation	8,648	8,856	8,352	8,157	(195)	104.6	104.7	91.1	78.9	(12.2)

(Numbers may not add up due to rounding)

Ballou High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.balloudc.org

Address: 3401 4th St. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3400 Fax: (202) 645-3397
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Willie Jackson
willie.jackson@dc.gov



Mission:

Ballou High School offers a myriad of academic programs that allow students to explore and reach their maximum potential. These programs include honors and AP courses, grade-level Academies, an Arts and Technology Academy for students with special needs, and the 21st Century Community Learning Center. We also offer the AVID program and school-wide advisory for students. More than 10 percent of graduating seniors are selected for the Achievers Scholarship from the Bill & Melinda Gates Foundation. Ballou students also benefit from more than 50 partnerships with national and community organizations.

Student Enrollment		Annual Budget	
Actual FY 2017:	930	FY 2017:	11,885
Actual FY 2018:	880	FY 2018:	12,705
Audited FY 2019:	650	FY 2019:	11,957
Projected FY 2020:	579	Proposed FY 2020:	11,869

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HB10 SCHOOL LEADERSHIP										
HB11 PRINCIPAL/ASSISTANT PRINCIPAL	818	940	821	566	(255)	4.8	7.2	6.0	3.9	(2.1)
Subtotal (HB10) SCHOOL LEADERSHIP	818	940	821	566	(255)	4.8	7.2	6.0	3.9	(2.1)
HB13 SCHOOL ADMINISTRATIVE SUPPORT										
HB14 ADMINISTRATIVE OFFICER	748	740	616	702	86	7.1	6.5	6.0	7.0	1.0
HB16 REGISTRAR	171	206	274	106	(169)	3.0	3.2	5.0	2.0	(3.0)
HB17 DEAN OF STUDENTS	227	153	192	-	(192)	2.0	2.2	2.0	-	(2.0)
HB18 OFFICE STAFF	107	123	119	123	4	3.0	3.2	3.0	3.0	-
HB19 OTHERS	3	2	6	8	2	-	-	-	-	-
Subtotal (HB13) SCHOOL ADMINISTRATIVE SUPPORT	1,256	1,223	1,207	939	(268)	15.2	15.1	16.0	12.0	(4.0)
HB20 GENERAL EDUCATION - GE										
HB21 GE TEACHER	3,234	3,457	2,793	2,389	(404)	33.8	30.9	28.0	23.0	(5.0)
HB22 GE AIDE	13	79	87	-	(87)	-	-	2.2	-	(2.2)
HB24 GE COUNSELOR	337	415	454	351	(103)	4.4	4.2	4.0	3.0	(1.0)
HB25 GE COORDINATOR	141	167	356	102	(254)	3.0	3.2	4.0	1.0	(3.0)
HB26 GE INSTRUCTIONAL COACH	224	254	198	-	(198)	1.9	2.2	2.0	-	(2.0)
HB28 RELATED ART TEACHER	1,108	911	891	726	(164)	11.5	11.9	9.0	7.0	(2.0)
HB29 GE OTHERS	355	420	607	450	(157)	-	-	-	-	-
Subtotal (HB20) GENERAL EDUCATION - GE	5,411	5,704	5,385	4,017	(1,368)	54.6	52.4	49.2	34.0	(15.2)
HB30 SPECIAL EDUCATION - SPED										
HB31 SPED TEACHER	1,766	1,777	2,078	1,660	(418)	26.3	25.9	21.0	16.0	(5.0)
HB32 SPED AIDE	181	202	203	278	75	4.3	7.2	5.2	6.7	1.5
HB33 SPED BEHAVIOR TECHNICIAN	378	348	174	133	(40)	8.1	8.6	4.0	3.0	(1.0)
HB35 SPED COORDINATOR	106	106	-	-	-	-	-	-	-	-
HB36 SPED SOCIAL WORKER	573	558	495	519	24	6.1	5.4	5.0	5.0	-
HB37 SPED PSYCHOLOGIST	129	159	198	207	10	1.0	1.1	2.0	2.0	-
Subtotal (HB30) SPECIAL EDUCATION - SPED	3,132	3,151	3,147	2,798	(350)	45.8	48.2	37.2	32.7	(4.5)
HB55 LIBRARY AND MEDIA - LIB										
HB56 LIB LIBRARIAN	133	143	99	104	5	1.0	1.1	1.0	1.0	-
HB59 LIB OTHERS	-	-	27	11	(15)	-	-	-	-	-
Subtotal (HB55) LIBRARY AND MEDIA - LIB	133	143	126	115	(11)	1.0	1.1	1.0	1.0	-
HB58 AT RISK										
HBAR AT RISK	-	-	-	1,075	1,075	-	-	-	11.1	11.1
Subtotal (HB58) AT RISK	-	-	-	1,075	1,075	-	-	-	11.1	11.1
HB63 JROTC TEACHER										
HB65 JROTC TEACHER	-	27	198	234	36	-	-	2.0	2.0	-
Subtotal (HB63) JROTC TEACHER	-	27	198	234	36	-	-	2.0	2.0	-
HB66 VOCATIONAL EDUCATION - VOCED										
HB67 VOCED TEACHER	264	694	396	624	229	7.1	6.5	4.0	6.0	2.0
Subtotal (HB66) VOCATIONAL EDUCATION - VOCED	264	694	396	624	229	7.1	6.5	4.0	6.0	2.0
HB80 EVENING CREDIT RECOVERY - ECR										
HB81 EVENING CREDIT RECOVERY - ECR	64	37	50	-	(50)	-	-	-	-	-
Subtotal (HB80) EVENING CREDIT RECOVERY - ECR	64	37	50	-	(50)	-	-	-	-	-
HB82 INSTRUCTIONAL TECH SYSTEM										
HB83 INSTRUCTIONAL TECH SYSTEM	97	59	55	8	(47)	1.0	0.5	1.1	-	(1.1)
Subtotal (HB82) INSTRUCTIONAL TECH SYSTEM	97	59	55	8	(47)	1.0	0.5	1.1	-	(1.1)

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HB86 FAMILY AND COMMUNITY ENGAGEMENT										
HB87 FAMILY AND COMMUNITY ENGAGEMENT	6	6	-	7	7	-	-	-	-	-
Subtotal (HB86) FAMILY AND COMMUNITY ENGAGEMENT	6	6	-	7	7	-	-	-	-	-
HB90 CUSTODIAL SERVICES										
HB91 CUSTODIAL SERVICES	634	651	504	597	93	13.2	14.0	11.0	12.0	1.0
HB93 CUSTODIAL OTHERS	41	20	20	25	5	-	-	-	-	-
Subtotal (HB90) CUSTODIAL SERVICES	674	671	523	622	98	13.2	14.0	11.0	12.0	1.0
HB94 SECURITY										
HB95 SECURITY	-	-	-	818	818	-	-	-	-	-
Subtotal (HB94) SECURITY	-	-	-	818	818	-	-	-	-	-
HB98 PROFESSIONAL DEVELOPMENT										
HB99 PROFESSIONAL DEVELOPMENT	29	51	49	46	(2)	-	-	-	-	-
Subtotal (HB98) PROFESSIONAL DEVELOPMENT	29	51	49	46	(2)	-	-	-	-	-
Total	11,885	12,705	11,957	11,869	(88)	142.6	145.0	127.5	114.7	(12.8)
Budget by Fund Detail										
0101-LOCAL FUNDS	10,610	11,035	10,646	10,786	140	131.8	139.9	116.6	105.9	(10.7)
0602-ROTC	-	-	-	82	82	-	-	-	0.7	0.7
0730-OSSE SUB GRANTS TO LEA - SEC1003A	-	107	-	-	-	-	-	-	-	-
0731-OSSE SUB GRANTS TO LEA - SEC 1003G	272	298	357	-	(357)	1.9	-	3.0	-	(3.0)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	507	544	579	644	65	4.5	3.9	4.6	5.0	0.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2	23	23	22	-	(22)	0.2	0.2	0.2	-	(0.2)
0799-FEDERAL MEDICAID TRANSFER	233	-	-	-	-	-	-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION	52	41	55	45	(10)	-	-	-	-	-
0824-SCHOOL CLIMATE	-	15	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	17	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	297	311	14	3.0	-	3.0	3.0	-
8200-FEDERAL GRANTS	155	459	-	-	-	0.9	-	-	-	-
8450-PRIVATE DONATIONS	17	182	-	-	-	0.3	1.0	-	-	-
Total Schoolwide Fund Allocation	11,885	12,705	11,957	11,869	(88)	142.6	145.0	127.5	114.7	(12.8)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	9,392	10,053	9,600	10,007	407	138.3	137.8	120.1	108.0	(12.1)
0012 REGULAR PAY - OTHER	188	153	255	278	23	4.3	7.2	7.4	6.7	(0.7)
0013 ADDITIONAL GROSS PAY	277	348	189	158	(32)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,520	1,553	1,340	-	(1,340)	-	-	-	-	-
0015 OVERTIME PAY	35	42	4	5	2	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	186	136	206	221	16	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	114	127	157	202	46	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	135	160	149	943	794	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	18	2	2	0	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	38	116	55	51	(3)	-	-	-	-	-
Total Comptroller Source Allocation	11,885	12,705	11,957	11,869	(88)	142.6	145.0	127.5	114.7	(12.8)

(Numbers may not add up due to rounding)

Ballou STAY High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.balloustay.com/index.jsp>

Address: 3401 4th St. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3390 Fax: (202) 645-3935
Hours: 9:30 a.m. – 7:00 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Cara Fuller
cara.fuller@dc.gov



Mission:

Ballou STAY Opportunity Academy offers traditional diploma programming through Summit Personalized Learning, an instructional program that integrates high-quality, individualized digital learning in all core subjects; offering specialized programming to prepare our students for college and the workplace; empowering our young adults with the career skills to succeed in the real world. In addition to vocational training such as cosmetology, barbering and culinary arts, Ballou STAY Opportunity Academy offers GED and External diploma programs. Our commitment to our students goes beyond academic achievement, we empower our students transition to life after receiving a high school diploma, certification, or GED.

Student Enrollment		Annual Budget	
Actual FY 2017:	466	FY 2017:	3,745
Actual FY 2018:	495	FY 2018:	3,904
Audited FY 2019:	524	FY 2019:	6,426
Projected FY 2020:	488	Proposed FY 2020:	4,818

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
AA10 SCHOOL LEADERSHIP										
AA11 PRINCIPAL / ASSISTANT PRINCIPAL	283	291	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (AA10) SCHOOL LEADERSHIP	283	291	295	306	12	2.0	2.2	2.0	2.0	-
AA13 SCHOOL ADMINISTRATIVE SUPPORT										
AA14 ADMINISTRATIVE OFFICER	152	15	-	91	91	2.0	-	-	1.0	1.0
AA15 BUSINESS MANAGER	80	86	76	-	(76)	1.0	1.1	1.0	-	(1.0)
AA16 REGISTRAR	61	62	57	59	2	1.0	1.1	1.0	1.0	-
AA17 DEAN OF STUDENTS	13	97	96	103	7	-	1.1	1.0	1.0	-
AA18 OFFICE STAFF	101	90	2,594	97	(2,497)	2.0	2.2	2.0	2.0	-
AA19 OTHERS	28	23	21	21	-	-	-	-	-	-
Subtotal (AA13) SCHOOL ADMINISTRATIVE SUPPORT	437	373	2,844	370	(2,474)	6.1	5.4	5.0	5.0	-
AA20 ALTERNATIVE EDUCATION AE										
AA21 AE TEACHER	1,422	903	935	1,020	85	7.5	11.0	13.0	8.0	(5.0)
AA22 AE AIDE	80	83	-	124	124	1.8	1.9	-	3.5	3.5
AA24 AE COUNSELOR	234	278	227	234	7	3.0	2.2	2.0	2.0	-
AA25 AE COORDINATOR	162	153	99	156	57	2.0	2.2	1.0	2.0	1.0
AA26 AE INSTRUCTIONAL COACH	197	110	99	104	5	1.0	1.6	1.0	1.0	-
AA28 RELATED ART TEACHER	84	95	99	156	57	1.0	1.1	1.0	1.5	0.5
AA29 AE OTHERS	92	115	139	317	178	-	-	-	-	-
Subtotal (AA20) ALTERNATIVE EDUCATION AE	2,273	1,738	1,598	2,111	512	16.4	20.0	18.0	18.0	0.0
AA30 SPECIAL EDUCATION -SPED										
AA31 SPED TEACHER	315	622	693	726	33	3.0	4.8	7.0	7.0	-
AA32 SPED AIDE	-	6	58	-	(58)	-	-	1.5	-	(1.5)
AA33 SPED BEHAVIOR TECHNICIAN	10	40	87	44	(42)	-	1.1	2.0	1.0	(1.0)
AA35 SPED COORDINATOR	-	-	-	-	-	-	0.5	-	-	-
AA36 SPED SOCIAL WORKER	107	202	198	207	10	1.0	2.2	2.0	2.0	-
AA37 SPED PSYCHOLOGIST	-	-	49	52	2	-	-	0.5	0.5	-
Subtotal (AA30) SPECIAL EDUCATION -SPED	432	871	1,085	1,030	(55)	4.0	8.6	13.0	10.5	(2.5)
AA55 LIBRARY AND MEDIA - LIB										
AA59 LIB OTHERS	-	-	10	6	(4)	-	-	-	-	-
Subtotal (AA55) LIBRARY AND MEDIA - LIB	-	-	10	6	(4)	-	-	-	-	-
AA66 VOCATIONAL EDUCATION - VOCED										
AA67 VOCED TEACHER	34	319	270	415	145	3.0	3.2	3.0	4.0	1.0
Subtotal (AA66) VOCATIONAL EDUCATION - VOCED	34	319	270	415	145	3.0	3.2	3.0	4.0	1.0
AA80 EVENING CREDIT RECOVERY - ECR										
AA81 EVENING CREDIT RECOVERY - ECR	-	-	76	70	(6)	-	-	-	-	-
Subtotal (AA80) EVENING CREDIT RECOVERY - ECR	-	-	76	70	(6)	-	-	-	-	-
AA82 INSTRUCTIONAL TECH SYSTEM										
AA83 INSTRUCTIONAL TECH SYSTEM	98	121	50	56	5	1.0	2.2	1.0	1.0	-
Subtotal (AA82) INSTRUCTIONAL TECH SYSTEM	98	121	50	56	5	1.0	2.2	1.0	1.0	-
AA86 FAMILY AND COMMUNITY ENGAGEMENT										
AA87 FAMILY AND COMMUNITY ENGAGEMENT	-	6	50	56	5	-	-	1.0	1.0	-
Subtotal (AA86) FAMILY AND COMMUNITY ENGAGEMENT	-	6	50	56	5	-	-	1.0	1.0	-
AA90 CUSTODIAL SERVICES										
AA91 CUSTODIAL SERVICES	160	162	130	137	7	2.0	2.2	2.0	2.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
AA93 CUSTODIAL OTHERS	10	10	9	10	1	-	-	-	-	-
Subtotal (AA90) CUSTODIAL SERVICES	170	172	139	147	8	2.0	2.2	2.0	2.0	-
AA94 SECURITY										
AA95 SECURITY	-	-	-	227	227	-	-	-	-	-
Subtotal (AA94) SECURITY	-	-	-	227	227	-	-	-	-	-
AA98 PROFESSIONAL DEVELOPMENT										
AA99 PROFESSIONAL DEVELOPMENT	18	12	9	24	15	-	-	-	-	-
Subtotal (AA98) PROFESSIONAL DEVELOPMENT	18	12	9	24	15	-	-	-	-	-
Total	3,745	3,904	6,426	4,818	(1,608)	34.6	43.7	45.0	43.5	(1.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	3,087	3,691	3,815	4,702	888	31.5	43.6	43.9	42.5	(1.4)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	-	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	5	12	12	-	0.1	0.2	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	19	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	521	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	2,599	104	(2,495)	3.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	106	207	-	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	1	-	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,745	3,904	6,426	4,818	(1,608)	34.6	43.7	45.0	43.5	(1.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,696	2,890	5,534	3,809	(1,725)	31.8	40.4	38.5	40.0	1.5
0012 REGULAR PAY - OTHER	324	287	177	314	137	2.8	3.3	6.5	3.5	(3.0)
0013 ADDITIONAL GROSS PAY	74	74	120	100	(20)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	449	459	437	-	(437)	-	-	-	-	-
0015 OVERTIME PAY	35	34	15	20	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	73	88	61	69	8	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	72	55	51	225	174	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	2	3	6	237	231	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	14	26	44	18	-	-	-	-	-
Total Comptroller Source Allocation	3,745	3,904	6,426	4,818	(1,608)	34.6	43.7	45.0	43.5	(1.5)

(Numbers may not add up due to rounding)

Bancroft Elementary School @ Sharpe
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) bancroftelementary.org

Address: 1755 Newton St. NW, Washington, DC, 20010
Contact: Phone: (202) 673-7280 Fax: (202) 673-6991
Hours: 8:45 a.m. – 3:30 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Arthur Mola
arthur.mola@dc.gov



Mission:

At Bancroft Elementary School, our mission is to meet the educational, developmental and social needs of all students, inspiring and enabling them to reach their full potential in and beyond elementary school. We are guided in this work by our vision for Bancroft to be a diverse and vibrant community of learners preparing all students to be high-achieving, bilingual global citizens who lead in the 21st century. As a community of learners which includes students, families, teachers and staff, we are committed to working together to ensure all our students achieve at high levels through a rigorous dual language program which promotes biliteracy and bilingualism. All this is done in a compassionate, safe and nurturing environment where diversity and self-expression are valued and celebrated.

Student Enrollment		Annual Budget	
Actual FY 2017:	530	FY 2017:	6,642
Actual FY 2018:	544	FY 2018:	7,321
Audited FY 2019:	567	FY 2019:	7,759
Projected FY 2020:	613	Proposed FY 2020:	8,388

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EC05 TEXTBOOKS										
EC06 TEXTBOOKS	4	1	-	-	-	-	-	-	-	-
Subtotal (EC05) TEXTBOOKS	4	1	-	-	-	-	-	-	-	-
EC10 SCHOOL LEADERSHIP										
EC11 PRINCIPAL/ASSISTANT PRINCIPAL	281	319	426	443	18	2.0	2.2	3.0	3.0	-
Subtotal (EC10) SCHOOL LEADERSHIP	281	319	426	443	18	2.0	2.2	3.0	3.0	-
EC13 SCHOOL ADMINISTRATIVE SUPPORT										
EC14 ADMINISTRATIVE OFFICER	255	223	332	222	(109)	3.0	3.2	5.0	4.0	(1.0)
EC18 OFFICE STAFF	77	154	54	56	2	1.0	1.1	1.0	1.0	-
EC19 OTHERS	7	12	10	10	-	-	-	-	-	-
Subtotal (EC13) SCHOOL ADMINISTRATIVE SUPPORT	340	389	396	288	(108)	4.0	4.3	6.0	5.0	(1.0)
EC20 GENERAL EDUCATION - GE										
EC21 GE TEACHER	1,578	1,816	2,491	2,288	(202)	20.2	26.2	25.0	22.0	(3.0)
EC22 GE AIDE	80	106	145	155	10	1.4	4.8	3.7	3.7	-
EC24 GE COUNSELOR	20	-	-	-	-	-	-	-	-	-
EC25 GE COORDINATOR	40	49	99	-	(99)	0.5	0.5	1.0	-	(1.0)
EC26 GE INSTRUCTIONAL COACH	68	-	-	-	-	1.0	-	-	-	-
EC28 RELATED ART TEACHER	409	516	297	311	14	4.0	4.3	3.0	3.0	-
EC29 GE OTHERS	206	138	356	184	(172)	-	-	-	-	-
Subtotal (EC20) GENERAL EDUCATION - GE	2,402	2,625	3,387	2,939	(449)	27.2	35.8	32.7	28.7	(4.0)
EC30 SPECIAL EDUCATION -SPED										
EC31 SPED TEACHER	620	565	594	622	29	7.1	5.4	6.0	6.0	-
EC32 SPED AIDE	49	43	29	31	2	0.7	0.8	0.7	0.7	-
EC36 SPED SOCIAL WORKER	79	102	198	207	10	1.0	1.1	2.0	2.0	-
EC37 SPED PSYCHOLOGIST	82	85	99	104	5	1.0	1.1	1.0	1.0	-
EC39 SPED OTHERS	2	2	1	1	-	-	-	-	-	-
Subtotal (EC30) SPECIAL EDUCATION -SPED	832	798	921	966	45	9.8	8.3	9.7	9.7	-
EC40 EARLY CHILDHOOD EDUCATION - ECE										
EC41 ECE TEACHER	919	1,052	594	1,037	444	10.6	6.5	6.0	10.0	4.0
EC42 ECE AIDE	307	313	174	185	12	7.2	4.7	4.4	4.4	-
Subtotal (EC40) EARLY CHILDHOOD EDUCATION - ECE	1,226	1,364	768	1,223	455	17.8	11.2	10.4	14.4	4.0
EC50 AFTERSCHOOLS PROGRAM - ASP										
EC51 ASP TEACHER	8	15	12	12	0	-	-	-	-	-
EC52 ASP AIDE	57	60	4	18	13	-	-	-	-	-
EC53 ASP COORDINATOR	-	-	13	7	(7)	-	-	-	-	-
Subtotal (EC50) AFTERSCHOOLS PROGRAM - ASP	65	76	30	37	7	-	-	-	-	-
EC55 LIBRARY AND MEDIA - LIB										
EC56 LIB LIBRARIAN	101	112	99	56	(43)	1.0	1.1	1.0	0.5	(0.5)
EC59 LIB OTHERS	-	-	20	21	1	-	-	-	-	-
Subtotal (EC55) LIBRARY AND MEDIA - LIB	101	112	119	77	(42)	1.0	1.1	1.0	0.5	(0.5)
EC58 AT RISK										
ECAR AT RISK	-	-	-	482	482	-	-	-	3.9	3.9
Subtotal (EC58) AT RISK	-	-	-	482	482	-	-	-	3.9	3.9
EC60 ESL/BILINGUAL - ESL										
EC61 ESL TEACHER	831	1,007	1,089	1,141	53	8.1	10.8	11.0	11.0	-
EC62 ESL AIDE	7	-	-	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EC64 ESL COUNSELOR	185	238	297	311	14	2.0	2.2	3.0	3.0	-
Subtotal (EC60) ESL/BILINGUAL - ESL	1,024	1,245	1,386	1,452	67	10.1	12.9	14.0	14.0	-
EC82 INSTRUCTIONAL TECH SYSTEM										
EC83 INSTRUCTIONAL TECH SYSTEM	26	-	-	-	-	-	-	-	-	-
Subtotal (EC82) INSTRUCTIONAL TECH SYSTEM	26	-	-	-	-	-	-	-	-	-
EC86 FAMILY AND COMMUNITY ENGAGEMENT										
EC87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	4	4	-	-	-	-	-
Subtotal (EC86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	4	4	-	-	-	-	-
EC90 CUSTODIAL SERVICES										
EC91 CUSTODIAL SERVICES	306	351	271	317	46	4.0	4.3	5.0	6.0	1.0
EC93 CUSTODIAL OTHERS	28	29	35	39	4	-	-	-	-	-
Subtotal (EC90) CUSTODIAL SERVICES	334	380	306	356	50	4.0	4.3	5.0	6.0	1.0
EC94 SECURITY										
EC95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (EC94) SECURITY	-	-	-	108	108	-	-	-	-	-
EC98 PROFESSIONAL DEVELOPMENT										
EC99 PROFESSIONAL DEVELOPMENT	5	13	21	12	(9)	-	-	-	-	-
Subtotal (EC98) PROFESSIONAL DEVELOPMENT	5	13	21	12	(9)	-	-	-	-	-
Total	6,642	7,321	7,759	8,388	629	76.0	80.2	81.9	85.4	3.5
Budget by Fund Detail										
0101-LOCAL FUNDS	5,908	6,768	7,276	7,992	716	70.2	78.3	77.5	81.9	4.4
0706-STATE EDUCATION OFFICE	19	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	200	234	241	262	21	2.0	1.7	2.3	2.5	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	-	14	-	(14)	0.1	0.2	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	25	30	30	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	308	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	48	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	198	104	(94)	2.0	-	2.0	1.0	(1.0)
8200-FEDERAL GRANTS	147	294	-	-	-	1.7	-	-	-	-
8400-PRIVATE GRANT FUND	1	-	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	6,642	7,321	7,759	8,388	629	76.0	80.2	81.9	85.4	3.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,100	5,696	6,090	7,423	1,333	65.7	69.8	73.0	75.5	2.5
0012 REGULAR PAY - OTHER	276	327	306	402	96	10.4	10.3	8.9	9.9	1.0
0013 ADDITIONAL GROSS PAY	70	113	89	63	(26)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	881	902	870	-	(870)	-	-	-	-	-
0015 OVERTIME PAY	35	88	17	13	(4)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	88	94	91	98	7	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	22	43	62	47	(16)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	141	57	204	314	110	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	-	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	26	1	30	28	(2)	-	-	-	-	-
Total Comptroller Source Allocation	6,642	7,321	7,759	8,388	629	76.0	80.2	81.9	85.4	3.5

(Numbers may not add up due to rounding)

Bard High School Early College (Bard DC)
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://bhsec.bard.edu/dc/>

Address: 4430 H St. SE, Washington, DC, 20019

Contact: Phone: (202) 898-4664 Fax: TBD

Hours:

Grades:

Ward: 7

Neighborhood Clusters: Benning Heights, Capitol View, Marshall Heights

Principal: TBD

[TBD](#)

Mission:

The mission of Bard High School Early College is to provide bright, highly motivated students of high school age the challenge of a rigorous course of study that emphasizes thinking through writing, discussion, and inquiry, enabling them to begin college upon completing the 10th grade.

Student Enrollment		Annual Budget	
Actual FY 2017:	0	FY 2017:	
Actual FY 2018:	0	FY 2018:	0
Audited FY 2019:	0	FY 2019:	0
Projected FY 2020:	154	Proposed FY 2020:	2,584

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HQ10 SCHOOL LEADERSHIP										
HQ11 PRINCIPAL/ASSISTANT PRINCIPAL		-	-	274	274			-	1.8	1.8
Subtotal (HQ10) SCHOOL LEADERSHIP		-	-	274	274			-	1.8	1.8
HQ13 SCHOOL ADMINISTRATIVE SUPPORT										
HQ18 OFFICE STAFF		-	-	56	56			-	1.0	1.0
Subtotal (HQ13) SCHOOL ADMINISTRATIVE SUPPORT		-	-	56	56			-	1.0	1.0
HQ20 GENERAL EDUCATION - GE										
HQ21 GE TEACHER		-	-	830	830			-	8.0	8.0
HQ24 GE COUNSELOR		-	-	117	117			-	1.0	1.0
HQ28 RELATED ART TEACHER		-	-	415	415			-	4.0	4.0
HQ29 GE OTHERS		-	-	59	59			-	-	-
Subtotal (HQ20) GENERAL EDUCATION - GE		-	-	1,421	1,421			-	13.0	13.0
HQ30 SPECIAL EDUCATION -SPED										
HQ31 SPED TEACHER		-	-	104	104			-	1.0	1.0
HQ36 SPED SOCIAL WORKER		-	-	104	104			-	1.0	1.0
HQ37 SPED PSYCHOLOGIST		-	-	52	52			-	0.5	0.5
Subtotal (HQ30) SPECIAL EDUCATION -SPED		-	-	259	259			-	2.5	2.5
HQ55 LIBRARY AND MEDIA - LIB										
HQ59 LIB OTHERS		-	-	4	4			-	-	-
Subtotal (HQ55) LIBRARY AND MEDIA - LIB		-	-	4	4			-	-	-
HQ58 AT RISK										
HQAR AT RISK		-	-	170	170			-	1.2	1.2
Subtotal (HQ58) AT RISK		-	-	170	170			-	1.2	1.2
HQ86 FAMILY AND COMMUNITY ENGAGEMENT										
HQ87 FAMILY AND COMMUNITY ENGAGEMENT		-	-	1	1			-	-	-
Subtotal (HQ86) FAMILY AND COMMUNITY ENGAGEMENT		-	-	1	1			-	-	-
HQ90 CUSTODIAL SERVICES										
HQ91 CUSTODIAL SERVICES		-	-	162	162			-	3.0	3.0
HQ93 CUSTODIAL OTHERS		-	-	10	10			-	-	-
Subtotal (HQ90) CUSTODIAL SERVICES		-	-	172	172			-	3.0	3.0
HQ94 SECURITY										
HQ95 SECURITY		-	-	227	227			-	-	-
Subtotal (HQ94) SECURITY		-	-	227	227			-	-	-
Total		-	-	2,584	2,584			-	22.5	22.5
Budget by Fund Detail										
0101-LOCAL FUNDS		-	-	2,420	2,420			-	20.9	20.9
0733-OSSE SUB GRANTS TO LEA - TITLE 1		-	-	60	60			-	0.6	0.6
8110-FEDERAL PAYMENTS - INTERNAL		-	-	104	104			-	1.0	1.0
Total Schoolwide Fund Allocation		-	-	2,584	2,584			-	22.5	22.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME		-	-	2,283	2,283			-	22.5	22.5
0013 ADDITIONAL GROSS PAY		-	-	15	15			-	-	-
0020 SUPPLIES AND MATERIALS		-	-	11	11			-	-	-
0040 OTHER SERVICES AND CHARGES		-	-	16	16			-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	-	227	227			-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		-	-	31	31			-	-	-

Budget by Comptroller Source

Total Comptroller Source Allocation	-	-	2,584	2,584	-	-	22.5	22.5
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(Numbers may not add up due to rounding)

Barnard Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://profiles.dcps.dc.gov/Barnard+Elementary+School>

Address: 430 Decatur St. NW, Washington, DC, 20011
Contact: Phone: (202) 576-1100 Fax: (202) 541-6010
Hours: 8:00 a.m. - 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Grace Reid
grace.reid@dc.gov



Mission:

Our School motto is Only The Best Is Good Enough. Our strong community involvement and dedicated staff are reasons that Barnard has been recognized twice with the Together Everyone Achieves More (TEAM) Award. High expectations for all students resulting in academic excellence are central to Barnard's philosophy. We have strong programs that appeal to our students, like our Early Financial Literacy program that teaches age-appropriate financial skills. Barnard also hosts the Flagship Autism Program for DCPS, and students from all over the city are enrolled in this program. One of our parents summarized it best: Barnard accepts all children where they are and takes them to unbelievable levels!

Student Enrollment		Annual Budget	
Actual FY 2017:	649	FY 2017:	7,587
Actual FY 2018:	642	FY 2018:	8,716
Audited FY 2019:	620	FY 2019:	8,850
Projected FY 2020:	612	Proposed FY 2020:	9,240

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ED10 SCHOOL LEADERSHIP										
ED11 PRINCIPAL/ASSISTANT PRINCIPAL	321	426	426	443	18	2.0	3.2	3.0	3.0	-
Subtotal (ED10) SCHOOL LEADERSHIP	321	426	426	443	18	2.0	3.2	3.0	3.0	-
ED13 SCHOOL ADMINISTRATIVE SUPPORT										
ED15 BUSINESS MANAGER	72	75	76	78	2	1.0	1.1	1.0	1.0	-
ED16 REGISTRAR	70	75	57	59	2	1.0	1.1	1.0	1.0	-
ED17 DEAN OF STUDENTS		12	-	-	-			-	-	-
ED18 OFFICE STAFF	58	65	40	41	1	1.0	1.1	1.0	1.0	-
ED19 OTHERS		-	1	-	(1)			-	-	-
Subtotal (ED13) SCHOOL ADMINISTRATIVE SUPPORT	201	226	174	178	4	3.0	3.2	3.0	3.0	-
ED20 GENERAL EDUCATION - GE										
ED21 GE TEACHER	1,815	2,355	2,391	1,867	(524)	21.1	24.9	24.0	18.0	(6.0)
ED22 GE AIDE	45	40	116	124	8	0.9	4.3	3.0	3.0	-
ED26 GE INSTRUCTIONAL COACH	192	221	198	207	10	2.0	2.2	2.0	2.0	-
ED27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		-	99	-	(99)			-	1.0	(1.0)
ED28 RELATED ART TEACHER	540	555	594	519	(75)	6.1	6.5	6.0	5.0	(1.0)
ED29 GE OTHERS	123	134	243	108	(134)			-	-	-
Subtotal (ED20) GENERAL EDUCATION - GE	2,716	3,304	3,640	2,825	(815)	30.1	37.8	36.0	28.0	(8.0)
ED30 SPECIAL EDUCATION - SPED										
ED31 SPED TEACHER	830	966	693	830	137	6.5	8.6	7.0	8.0	1.0
ED32 SPED AIDE	215	227	232	247	16	5.0	5.6	5.9	5.9	-
ED35 SPED COORDINATOR	89	-	99	102	3	1.0	-	1.0	1.0	-
ED36 SPED SOCIAL WORKER	85	116	198	207	10	1.0	1.1	2.0	2.0	-
ED37 SPED PSYCHOLOGIST	18	110	99	104	5	0.5	1.1	1.0	1.0	-
ED39 SPED OTHERS		-	1	-	(1)			-	-	-
Subtotal (ED30) SPECIAL EDUCATION - SPED	1,236	1,418	1,321	1,490	169	14.0	16.4	16.9	17.9	1.0
ED40 EARLY CHILDHOOD EDUCATION - ECE										
ED41 ECE TEACHER	861	874	891	1,349	458	12.5	9.7	9.0	13.0	4.0
ED42 ECE AIDE	415	413	232	247	16	8.6	6.4	5.9	5.9	-
Subtotal (ED40) EARLY CHILDHOOD EDUCATION - ECE	1,276	1,286	1,122	1,596	474	21.1	16.1	14.9	18.9	4.0
ED45 EXTENDED DAY - EDAY										
ED46 EDAY TEACHER	94	162	173	-	(173)			-	-	-
Subtotal (ED45) EXTENDED DAY - EDAY	94	162	173	-	(173)	-	-	-	-	-
ED50 AFTERSCHOOLS PROGRAM - ASP										
ED51 ASP TEACHER	166	201	84	48	(36)			-	-	-
ED52 ASP AIDE	88	86	77	51	(27)			-	-	-
ED53 ASP COORDINATOR	62	72	75	7	(68)	1.0	1.1	1.0	-	(1.0)
Subtotal (ED50) AFTERSCHOOLS PROGRAM - ASP	315	359	236	105	(131)	1.0	1.1	1.0	-	(1.0)
ED55 LIBRARY AND MEDIA - LIB										
ED56 LIB LIBRARIAN	108	111	99	104	5	1.0	1.1	1.0	1.0	-
ED57 LIB AIDE-TECH	41	32	-	-	-	1.0	1.1	-	-	-
ED59 LIB OTHERS		-	13	12	(1)			-	-	-
Subtotal (ED55) LIBRARY AND MEDIA - LIB	149	143	112	116	4	2.0	2.2	1.0	1.0	-
ED58 AT RISK										
EDAR AT RISK		-	-	674	674			-	-	3.2
Subtotal (ED58) AT RISK	-	-	-	674	674	-	-	-	3.2	3.2

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ED60 ESL/BILINGUAL - ESL										
ED61 ESL TEACHER	770	885	1,089	1,245	156	8.1	9.7	11.0	12.0	1.0
ED64 ESL COUNSELOR	110	120	198	104	(94)	1.0	1.1	2.0	1.0	(1.0)
Subtotal (ED60) ESL/BILINGUAL - ESL	880	1,005	1,287	1,349	62	9.1	10.8	13.0	13.0	-
ED82 INSTRUCTIONAL TECH SYSTEM										
ED83 INSTRUCTIONAL TECH SYSTEM	44	12	47	58	11	-	-	1.0	0.8	(0.2)
Subtotal (ED82) INSTRUCTIONAL TECH SYSTEM	44	12	47	58	11	-	-	1.0	0.8	(0.2)
ED86 FAMILY AND COMMUNITY ENGAGEMENT										
ED87 FAMILY AND COMMUNITY ENGAGEMENT	4	4	-	5	5	-	-	-	-	-
Subtotal (ED86) FAMILY AND COMMUNITY ENGAGEMENT	4	4	-	5	5	-	-	-	-	-
ED90 CUSTODIAL SERVICES										
ED91 CUSTODIAL SERVICES	318	349	259	274	14	5.1	5.4	5.0	5.0	-
ED93 CUSTODIAL OTHERS	31	22	31	19	(11)	-	-	-	-	-
Subtotal (ED90) CUSTODIAL SERVICES	349	370	290	293	3	5.1	5.4	5.0	5.0	-
ED94 SECURITY										
ED95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (ED94) SECURITY	-	-	-	108	108	-	-	-	-	-
ED98 PROFESSIONAL DEVELOPMENT										
ED99 PROFESSIONAL DEVELOPMENT	2	-	23	-	(23)	-	-	-	-	-
Subtotal (ED98) PROFESSIONAL DEVELOPMENT	2	-	23	-	(23)	-	-	-	-	-
Total	7,587	8,716	8,850	9,240	390	87.4	96.2	94.8	93.8	(1.0)
Budget by Fund Detail										
0101-LOCAL FUNDS	6,528	7,938	8,269	8,641	371	81.8	93.9	90.0	88.9	(1.1)
0706-STATE EDUCATION OFFICE	223	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	249	290	285	310	25	2.5	2.1	2.7	2.9	0.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	16	-	16	-	(16)	0.2	0.2	0.2	-	(0.2)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	81	82	82	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	380	99	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	30	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	198	207	10	3.0	-	2.0	2.0	-
8200-FEDERAL GRANTS	162	297	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	-	11	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	7,587	8,716	8,850	9,240	390	87.4	96.2	94.8	93.8	(1.0)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,703	6,669	6,694	7,906	1,212	71.9	81.0	80.0	79.0	(1.0)
0012 REGULAR PAY - OTHER	360	409	510	618	108	15.6	15.2	14.8	14.8	-
0013 ADDITIONAL GROSS PAY	300	376	423	423	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	994	1,067	980	-	(980)	-	-	-	-	-
0015 OVERTIME PAY	26	36	15	15	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	85	76	97	80	(16)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	32	25	63	45	(17)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	66	7	7	115	108	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	22	51	62	38	(24)	-	-	-	-	-
Total Comptroller Source Allocation	7,587	8,716	8,850	9,240	390	87.4	96.2	94.8	93.8	(1.0)

(Numbers may not add up due to rounding)

Beers Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://annebeers.org/>

Address: 3600 Alabama Ave. SE, Washington, DC 20020
Contact: Phone: (202) 939-4800 Fax: (202) 645-3225
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal: Gwendolyn Payton
gwendolyn.payton@dc.gov



Mission:

Beers maintains strong community and business partnerships which support student learning and nurtures meaningful, on-going relationships. Students engage in a variety of learning experiences which integrate subject matter in a holistic manner. Technology is integration throughout the content areas. Beers provides off-campus learning opportunities to strengthen and increase the relevance to the real-world. Beers is a welcoming family oriented school. Staff conduct home visits in order to build relationships and equip families to help students achieve at high levels. Upon promotion from Beers, a student will be a global citizen who is caring, collaborative, critical-thinking, solution-oriented, and ready to lead.

Student Enrollment		Annual Budget	
Actual FY 2017:	464	FY 2017:	5,856
Actual FY 2018:	484	FY 2018:	6,779
Audited FY 2019:	489	FY 2019:	6,107
Projected FY 2020:	493	Proposed FY 2020:	6,368

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EE10 SCHOOL LEADERSHIP										
EE11 PRINCIPAL/ASSISTANT PRINCIPAL	306	314	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (EE10) SCHOOL LEADERSHIP	306	314	295	306	12	2.0	2.2	2.0	2.0	-
EE13 SCHOOL ADMINISTRATIVE SUPPORT										
EE14 ADMINISTRATIVE OFFICER	113	114	122	125	3	1.0	1.1	1.0	1.0	-
EE15 BUSINESS MANAGER	29	-	-	-	-	-	-	-	-	-
EE16 REGISTRAR	70	70	57	-	(57)	1.0	1.1	1.0	-	(1.0)
EE18 OFFICE STAFF	66	67	54	56	2	1.0	1.1	1.0	1.0	-
EE19 OTHERS	17	13	3	5	2	-	-	-	-	-
Subtotal (EE13) SCHOOL ADMINISTRATIVE SUPPORT	294	264	236	185	(51)	3.0	3.2	3.0	2.0	(1.0)
EE20 GENERAL EDUCATION - GE										
EE21 GE TEACHER	1,605	1,828	1,793	1,556	(237)	14.4	18.8	18.0	15.0	(3.0)
EE22 GE AIDE	119	154	87	62	(25)	0.7	4.7	2.2	1.5	(0.7)
EE24 GE COUNSELOR	31	0	-	-	-	1.0	-	-	-	-
EE26 GE INSTRUCTIONAL COACH	103	138	198	155	(43)	1.0	1.1	2.0	1.5	(0.5)
EE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	90	100	99	-	(99)	1.0	1.1	1.0	-	(1.0)
EE28 RELATED ART TEACHER	408	444	396	415	19	4.6	4.3	4.0	4.0	-
EE29 GE OTHERS	58	133	75	14	(60)	-	-	-	-	-
Subtotal (EE20) GENERAL EDUCATION - GE	2,415	2,796	2,648	2,202	(446)	22.7	30.0	27.2	22.0	(5.3)
EE30 SPECIAL EDUCATION - SPED										
EE31 SPED TEACHER	909	1,167	990	934	(56)	9.1	10.8	10.0	9.0	(1.0)
EE32 SPED AIDE	354	335	290	309	19	7.2	8.0	7.4	7.4	-
EE33 SPED BEHAVIOR TECHNICIAN	14	53	43	-	(43)	-	1.1	1.0	-	(1.0)
EE35 SPED COORDINATOR	104	103	104	-	(104)	1.0	1.1	1.0	-	(1.0)
EE36 SPED SOCIAL WORKER	74	102	198	207	10	1.0	1.1	2.0	2.0	-
EE37 SPED PSYCHOLOGIST	119	131	99	104	5	1.0	1.1	1.0	1.0	-
EE39 SPED OTHERS	-	-	0	0	0	-	-	-	-	-
Subtotal (EE30) SPECIAL EDUCATION - SPED	1,574	1,891	1,724	1,554	(170)	19.3	23.1	22.4	19.4	(3.0)
EE40 EARLY CHILDHOOD EDUCATION - ECE										
EE41 ECE TEACHER	633	686	594	934	340	9.1	6.5	6.0	9.0	3.0
EE42 ECE AIDE	179	168	145	155	10	5.8	4.0	3.7	3.7	-
Subtotal (EE40) EARLY CHILDHOOD EDUCATION - ECE	811	854	739	1,088	350	14.9	10.5	9.7	12.7	3.0
EE50 AFTERSCHOOLS PROGRAM - ASP										
EE51 ASP TEACHER	19	140	36	18	(18)	-	-	-	-	-
EE52 ASP AIDE	39	67	27	40	13	-	-	-	-	-
EE53 ASP COORDINATOR	83	91	68	-	(68)	1.0	1.1	1.0	-	(1.0)
Subtotal (EE50) AFTERSCHOOLS PROGRAM - ASP	142	298	131	58	(73)	1.0	1.1	1.0	-	(1.0)
EE55 LIBRARY AND MEDIA - LIB										
EE56 LIB LIBRARIAN	87	100	99	104	5	1.0	1.1	1.0	1.0	-
EE59 LIB OTHERS	-	-	25	25	0	-	-	-	-	-
Subtotal (EE55) LIBRARY AND MEDIA - LIB	87	100	124	128	5	1.0	1.1	1.0	1.0	-
EE58 AT RISK										
EEAR AT RISK	-	-	-	570	570	-	-	-	7.2	7.2
Subtotal (EE58) AT RISK	-	-	-	570	570	-	-	-	7.2	7.2
EE82 INSTRUCTIONAL TECH SYSTEM										
EE83 INSTRUCTIONAL TECH SYSTEM	10	-	-	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (EE82) INSTRUCTIONAL TECH SYSTEM	10	-	-	-	-	-	-	-	-	-
EE86 FAMILY AND COMMUNITY ENGAGEMENT										
EE87 FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	4	4	-	-	-	-	-
Subtotal (EE86) FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	4	4	-	-	-	-	-
EE90 CUSTODIAL SERVICES										
EE91 CUSTODIAL SERVICES	209	242	203	208	5	3.0	4.3	4.0	4.0	-
EE93 CUSTODIAL OTHERS	5	17	8	10	2	-	-	-	-	-
Subtotal (EE90) CUSTODIAL SERVICES	214	259	211	218	7	3.0	4.3	4.0	4.0	-
EE94 SECURITY										
EE95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (EE94) SECURITY	-	-	-	54	54	-	-	-	-	-
EE98 PROFESSIONAL DEVELOPMENT										
EE99 PROFESSIONAL DEVELOPMENT	0	1	-	-	-	-	-	-	-	-
Subtotal (EE98) PROFESSIONAL DEVELOPMENT	0	1	-	-	-	-	-	-	-	-
Total	5,856	6,779	6,107	6,368	261	67.0	75.5	70.3	70.3	0.0
Budget by Fund Detail										
0101-LOCAL FUNDS	4,984	6,354	5,740	5,989	249	63.0	73.9	67.2	67.1	(0.1)
0706-STATE EDUCATION OFFICE	54	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	172	200	214	234	19	1.7	1.4	2.0	2.2	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	-	12	-	(12)	0.1	0.2	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	35	42	42	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	496	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	9	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	123	173	-	-	-	1.2	-	-	-	-
8450-PRIVATE DONATIONS	7	16	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,856	6,779	6,107	6,368	261	67.0	75.5	70.3	70.3	0.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,532	5,116	4,757	5,546	789	52.3	59.5	57.0	56.0	(1.0)
0012 REGULAR PAY - OTHER	290	385	459	587	128	14.7	16.0	13.3	14.3	1.0
0013 ADDITIONAL GROSS PAY	148	193	106	110	4	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	787	918	709	-	(709)	-	-	-	-	-
0015 OVERTIME PAY	8	7	8	5	(3)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	46	64	22	29	7	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	4	16	-	3	3	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	27	-	30	73	43	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	13	80	16	15	(1)	-	-	-	-	-
Total Comptroller Source Allocation	5,856	6,779	6,107	6,368	261	67.0	75.5	70.3	70.3	0.0

(Numbers may not add up due to rounding)

Benjamin Banneker High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.benjaminbanneker.org

Address: 800 Euclid St. NW, Washington, DC, 20001
Contact: Phone: (202) 671-6320 Fax: (202) 673-2231
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Anita Berger
anita.berger@dc.gov



Mission:

The Benjamin Banneker Academic High School is one of the District's International Baccalaureate (IB) Diploma Program sites and offers Pre-IB, Advanced Placement (AP) and its own summer institute as additional rigorous academic options. The Teacher-Advisor and Community Laboratory programs offer one-on-one advising and encourage students to engage in relationships that will shape their futures. Students are admitted through an application process and supported by a variety of character- and skills-building extracurricular activities. The Banneker student experience affords students the opportunity to develop knowledge, talents and exceptional post-secondary experiences.

Student Enrollment		Annual Budget	
Actual FY 2017:	482	FY 2017:	4,876
Actual FY 2018:	482	FY 2018:	5,452
Audited FY 2019:	482	FY 2019:	4,967
Projected FY 2020:	515	Proposed FY 2020:	5,364

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HC05 TEXTBOOKS										
HC06 TEXTBOOKS	9	4	-	-	-	-	-	-	-	-
Subtotal (HC05) TEXTBOOKS	9	4	-	-	-	-	-	-	-	-
HC10 SCHOOL LEADERSHIP										
HC11 PRINCIPAL/ASSISTANT PRINCIPAL	401	488	426	443	18	3.0	3.2	3.0	3.0	-
Subtotal (HC10) SCHOOL LEADERSHIP	401	488	426	443	18	3.0	3.2	3.0	3.0	-
HC13 SCHOOL ADMINISTRATIVE SUPPORT										
HC14 ADMINISTRATIVE OFFICER	81	87	89	53	(36)	1.0	1.1	1.0	0.6	(0.4)
HC15 BUSINESS MANAGER	0	-	-	-	-	-	-	-	-	-
HC16 REGISTRAR	50	41	-	-	-	1.0	1.1	-	-	-
HC18 OFFICE STAFF	97	118	134	138	4	2.0	2.2	3.0	3.0	-
HC19 OTHERS	1	-	3	20	17	-	-	-	-	-
Subtotal (HC13) SCHOOL ADMINISTRATIVE SUPPORT	229	245	225	210	(15)	4.0	4.3	4.0	3.6	(0.4)
HC20 GENERAL EDUCATION - GE										
HC21 GE TEACHER	2,030	2,085	1,991	2,033	42	19.4	20.9	20.0	19.5	(0.5)
HC24 GE COUNSELOR	332	362	341	351	10	3.0	3.2	3.0	3.0	-
HC25 GE COORDINATOR	193	216	198	203	6	1.0	2.2	2.0	2.0	-
HC26 GE INSTRUCTIONAL COACH	44	56	99	-	(99)	1.0	1.1	1.0	-	(1.0)
HC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	1.0	-	-	-	-
HC28 RELATED ART TEACHER	834	1,064	792	830	38	8.1	8.6	8.0	8.0	-
HC29 GE OTHERS	62	136	186	128	(58)	-	-	-	-	-
Subtotal (HC20) GENERAL EDUCATION - GE	3,494	3,918	3,606	3,545	(61)	33.6	36.0	34.0	32.5	(1.5)
HC30 SPECIAL EDUCATION - SPED										
HC31 SPED TEACHER	-	-	49	52	2	-	-	0.5	0.5	-
HC36 SPED SOCIAL WORKER	-	-	49	52	2	-	-	0.5	0.5	-
HC37 SPED PSYCHOLOGIST	152	154	49	52	2	0.5	0.5	0.5	0.5	-
HC39 SPED OTHERS	0	0	0	0	-	-	-	-	-	-
Subtotal (HC30) SPECIAL EDUCATION - SPED	152	154	149	156	7	0.5	0.5	1.5	1.5	-
HC55 LIBRARY AND MEDIA - LIB										
HC56 LIB LIBRARIAN	104	118	99	104	5	1.0	1.1	1.0	1.0	-
HC59 LIB OTHERS	-	-	10	10	0	-	-	-	-	-
Subtotal (HC55) LIBRARY AND MEDIA - LIB	104	118	109	114	5	1.0	1.1	1.0	1.0	-
HC58 AT RISK										
HCAR AT RISK	-	-	-	284	284	-	-	-	2.4	2.4
Subtotal (HC58) AT RISK	-	-	-	284	284	-	-	-	2.4	2.4
HC66 VOCATIONAL EDUCATION - VOCEd										
HC67 VOCEd TEACHER	111	212	86	104	18	1.0	1.1	1.0	1.0	-
Subtotal (HC66) VOCATIONAL EDUCATION - VOCEd	111	212	86	104	18	1.0	1.1	1.0	1.0	-
HC82 INSTRUCTIONAL TECH SYSTEM										
HC83 INSTRUCTIONAL TECH SYSTEM	52	-	99	-	(99)	1.0	1.1	1.0	-	(1.0)
Subtotal (HC82) INSTRUCTIONAL TECH SYSTEM	52	-	99	-	(99)	1.0	1.1	1.0	-	(1.0)
HC86 FAMILY AND COMMUNITY ENGAGEMENT										
HC87 FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	2	2	-	-	-	-	-
Subtotal (HC86) FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	2	2	-	-	-	-	-
HC90 CUSTODIAL SERVICES										
HC91 CUSTODIAL SERVICES	295	288	243	243	0	4.0	4.3	4.0	4.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HC93 CUSTODIAL OTHERS	24	14	19	21	2	-	-	-	-	-
Subtotal (HC90) CUSTODIAL SERVICES	319	302	261	263	2	4.0	4.3	4.0	4.0	-
HC94 SECURITY										
HC95 SECURITY	-	-	-	203	203	-	-	-	-	-
Subtotal (HC94) SECURITY	-	-	-	203	203	-	-	-	-	-
HC98 PROFESSIONAL DEVELOPMENT										
HC99 PROFESSIONAL DEVELOPMENT	3	7	6	39	34	-	-	-	-	-
Subtotal (HC98) PROFESSIONAL DEVELOPMENT	3	7	6	39	34	-	-	-	-	-
Total	4,876	5,452	4,967	5,364	397	48.3	51.6	49.5	49.0	(0.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	4,073	5,086	4,643	5,150	507	44.4	49.9	46.4	47.0	0.6
0733-OSSE SUB GRANTS TO LEA - TITLE 1	177	207	213	110	(103)	1.8	1.5	2.0	1.0	(1.0)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	-	12	-	(12)	0.1	0.2	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	515	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	7	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	2.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	92	159	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,876	5,452	4,967	5,364	397	48.3	51.6	49.5	49.0	(0.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,067	4,559	4,163	4,883	720	48.3	51.6	49.5	49.0	(0.5)
0012 REGULAR PAY - OTHER	1	-	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	50	87	32	30	(2)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	590	635	566	-	(566)	-	-	-	-	-
0015 OVERTIME PAY	16	7	13	9	(5)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	74	58	75	75	0	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	19	19	75	56	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	3	7	36	242	206	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	69	80	62	50	(12)	-	-	-	-	-
Total Comptroller Source Allocation	4,876	5,452	4,967	5,364	397	48.3	51.6	49.5	49.0	(0.5)

(Numbers may not add up due to rounding)

Brent Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) brentelemetary.org

Address: 301 North Carolina Ave. SE, Washington, DC, 20003
Contact: Phone: (202) 698-3363 Fax: (202) 698-3369
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Norah Lycknell
norah.lycknell@dc.gov



Mission:

At Brent, we bring together a diverse learning community of students, staff and families to provide an academic, ethical and personalized foundation for success in a global society. The goal is to nurture self-motivated and joyful learners who are creative and critical in their thinking and highly capable in their communication.

Student Enrollment		Annual Budget	
Actual FY 2017:	404	FY 2017:	3,876
Actual FY 2018:	425	FY 2018:	4,333
Audited FY 2019:	432	FY 2019:	4,389
Projected FY 2020:	461	Proposed FY 2020:	4,671

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EF10 SCHOOL LEADERSHIP										
EF11 PRINCIPAL/ASSISTANT PRINCIPAL	286	294	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (EF10) SCHOOL LEADERSHIP	286	294	295	306	12	2.0	2.2	2.0	2.0	-
EF13 SCHOOL ADMINISTRATIVE SUPPORT										
EF14 ADMINISTRATIVE OFFICER	83	87	94	99	5	1.0	1.1	1.0	1.0	-
EF15 BUSINESS MANAGER	4	-	-	-	-	-	-	-	-	-
EF18 OFFICE STAFF	49	29	40	41	1	1.0	-	1.0	1.0	-
Subtotal (EF13) SCHOOL ADMINISTRATIVE SUPPORT	136	116	134	140	6	2.0	1.1	2.0	2.0	-
EF20 GENERAL EDUCATION - GE										
EF21 GE TEACHER	1,689	1,956	2,079	1,712	(367)	15.2	19.3	21.0	16.5	(4.5)
EF22 GE AIDE	98	113	116	93	(23)	-	2.4	3.0	2.2	(0.7)
EF26 GE INSTRUCTIONAL COACH	110	129	99	104	5	1.0	1.1	1.0	1.0	-
EF28 RELATED ART TEACHER	346	392	346	363	17	4.0	4.3	3.5	3.5	-
EF29 GE OTHERS	9	16	3	0	(2)	-	-	-	-	-
Subtotal (EF20) GENERAL EDUCATION - GE	2,251	2,605	2,643	2,272	(371)	20.2	27.1	28.5	23.2	(5.2)
EF30 SPECIAL EDUCATION - SPED										
EF31 SPED TEACHER	183	188	297	311	14	3.0	3.2	3.0	3.0	-
EF33 SPED BEHAVIOR TECHNICIAN	37	53	43	44	1	1.0	1.1	1.0	1.0	-
EF35 SPED COORDINATOR	-	3	-	-	-	-	-	-	-	-
EF36 SPED SOCIAL WORKER	81	94	99	104	5	1.0	1.1	1.0	1.0	-
EF37 SPED PSYCHOLOGIST	104	13	49	52	2	0.5	0.5	0.5	0.5	-
Subtotal (EF30) SPECIAL EDUCATION - SPED	405	351	489	511	23	5.6	5.9	5.5	5.5	-
EF40 EARLY CHILDHOOD EDUCATION - ECE										
EF41 ECE TEACHER	418	516	396	830	434	7.1	4.3	4.0	8.0	4.0
EF42 ECE AIDE	121	126	116	124	8	5.0	3.2	3.0	3.0	-
Subtotal (EF40) EARLY CHILDHOOD EDUCATION - ECE	539	642	512	954	442	12.1	7.5	7.0	11.0	4.0
EF55 LIBRARY AND MEDIA - LIB										
EF56 LIB LIBRARIAN	14	70	-	-	-	-	1.1	-	-	-
EF57 LIB AIDE-TECH	46	7	41	51	10	1.0	-	1.0	0.9	(0.1)
EF59 LIB OTHERS	-	-	9	9	0	-	-	-	-	-
Subtotal (EF55) LIBRARY AND MEDIA - LIB	61	77	50	60	10	1.0	1.1	1.0	0.9	(0.1)
EF58 AT RISK										
EFAR AT RISK	-	-	-	91	91	-	-	-	1.4	1.4
Subtotal (EF58) AT RISK	-	-	-	91	91	-	-	-	1.4	1.4
EF60 ESL/BILINGUAL - ESL										
EF61 ESL TEACHER	-	22	99	104	5	-	-	1.0	1.0	-
Subtotal (EF60) ESL/BILINGUAL - ESL	-	22	99	104	5	-	-	1.0	1.0	-
EF90 CUSTODIAL SERVICES										
EF91 CUSTODIAL SERVICES	189	216	158	169	11	3.0	3.2	3.0	3.0	-
EF93 CUSTODIAL OTHERS	-	-	11	1	(10)	-	-	-	-	-
Subtotal (EF90) CUSTODIAL SERVICES	189	216	169	170	1	3.0	3.2	3.0	3.0	-
EF94 SECURITY										
EF95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (EF94) SECURITY	-	-	-	54	54	-	-	-	-	-
EF98 PROFESSIONAL DEVELOPMENT										
EF99 PROFESSIONAL DEVELOPMENT	8	10	-	11	11	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (EF98) PROFESSIONAL DEVELOPMENT	8	10	-	11	11					
Total	3,876	4,333	4,389	4,671	282	46.0	48.1	49.9	49.9	-
Budget by Fund Detail										
0101-LOCAL FUNDS	3,580	4,066	4,279	4,557	278	44.9	48.0	48.8	48.9	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	10	11	11	-	0.1	0.2	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	247	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	41	245	-	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	-	12	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,876	4,333	4,389	4,671	282	46.0	48.1	49.9	49.9	-
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,161	3,527	3,637	4,348	711	38.9	42.5	44.0	44.0	-
0012 REGULAR PAY - OTHER	159	182	204	247	43	7.0	5.6	5.9	5.9	-
0013 ADDITIONAL GROSS PAY	45	36	3	0	(2)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	478	517	522	-	(522)	-	-	-	-	-
0015 OVERTIME PAY	16	56	3	0	(2)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	9	1	11	1	(10)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	13	-	11	11	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	54	54	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	9	9	0	-	-	-	-	-
Total Comptroller Source Allocation	3,876	4,333	4,389	4,671	282	46.0	48.1	49.9	49.9	-

(Numbers may not add up due to rounding)

Brookland Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.brooklandms.org>

Address: 1150 Michigan Ave NE, Washington, DC, 20017
Contact: Phone: (202) 759-1999 Fax: (202) 671-6251
Hours: 8:45 am - 3:15 pm
Grades:
Ward: 5
Neighborhood Clusters: North Michigan Park, Michigan Park, University Heights
Principal: Kerry Richardson
kerry.richardson@dc.gov



Mission:

Brookland Middle School opened for the 2015 - 2016 school year. Students and faculty are working collaboratively to shape and mold the school's vision, mission, and culture. Students have access to state-of-the-art performance spaces, language resources, computer lab, Media Center, gymnasium, fitness center, and an outdoor classroom and garden space.

Student Enrollment		Annual Budget	
Actual FY 2017:	254	FY 2017:	3,625
Actual FY 2018:	238	FY 2018:	3,662
Audited FY 2019:	270	FY 2019:	3,780
Projected FY 2020:	317	Proposed FY 2020:	4,905

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MK10 SCHOOL LEADERSHIP										
MK11 PRINCIPAL/ASSISTANT PRINCIPAL	284	243	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (MK10) SCHOOL LEADERSHIP	284	243	295	306	12	2.0	2.2	2.0	2.0	-
MK13 SCHOOL ADMINISTRATIVE SUPPORT										
MK14 ADMINISTRATIVE OFFICER	183	215	122	215	93	1.0	2.2	1.0	2.0	1.0
MK16 REGISTRAR	116	13	57	30	(28)	1.0	-	1.0	0.5	(0.5)
MK17 DEAN OF STUDENTS	162	76	-	-	-	1.0	1.1	-	-	-
MK18 OFFICE STAFF	7	45	40	41	1	-	1.1	1.0	1.0	-
MK19 OTHERS	-	-	-	30	30	-	-	-	-	-
Subtotal (MK13) SCHOOL ADMINISTRATIVE SUPPORT	468	349	219	316	97	3.0	4.3	3.0	3.5	0.5
MK20 GENERAL EDUCATION - GE										
MK21 GE TEACHER	933	1,076	996	1,245	249	12.9	10.3	10.0	12.0	2.0
MK22 GE AIDE	-	8	34	-	(34)	-	-	0.9	-	(0.9)
MK24 GE COUNSELOR	72	84	-	104	104	-	1.1	-	1.0	1.0
MK25 GE COORDINATOR	-	8	53	55	2	-	-	1.0	1.0	-
MK26 GE INSTRUCTIONAL COACH	142	95	198	207	10	1.0	1.1	2.0	2.0	-
MK28 RELATED ART TEACHER	524	489	396	311	(85)	8.1	6.5	4.0	3.0	(1.0)
MK29 GE OTHERS	38	26	33	56	23	-	-	-	-	-
Subtotal (MK20) GENERAL EDUCATION - GE	1,709	1,786	1,710	1,978	268	22.0	19.0	17.9	19.0	1.1
MK30 SPECIAL EDUCATION - SPED										
MK31 SPED TEACHER	371	562	693	726	33	4.0	5.4	7.0	7.0	-
MK32 SPED AIDE	58	69	116	124	8	1.4	1.6	3.0	3.0	-
MK33 SPED BEHAVIOR TECHNICIAN	89	97	130	89	(41)	2.0	2.2	3.0	2.0	(1.0)
MK36 SPED SOCIAL WORKER	118	105	148	207	59	2.0	1.1	1.5	2.0	0.5
MK37 SPED PSYCHOLOGIST	108	124	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (MK30) SPECIAL EDUCATION - SPED	744	957	1,186	1,250	64	10.5	11.3	15.5	15.0	(0.5)
MK55 LIBRARY AND MEDIA - LIB										
MK56 LIB LIBRARIAN	89	38	49	104	54	1.0	0.5	0.5	1.0	0.5
MK59 LIB OTHERS	-	-	4	6	2	-	-	-	-	-
Subtotal (MK55) LIBRARY AND MEDIA - LIB	89	38	54	110	56	1.0	0.5	0.5	1.0	0.5
MK58 AT RISK										
MKAR AT RISK	-	-	-	374	374	-	-	-	2.5	2.5
Subtotal (MK58) AT RISK	-	-	-	374	374	-	-	-	2.5	2.5
MK60 ESL/BILINGUAL - ESL										
MK61 ESL TEACHER	-	0	99	104	5	-	1.1	1.0	1.0	-
Subtotal (MK60) ESL/BILINGUAL - ESL	-	0	99	104	5	-	1.1	1.0	1.0	-
MK70 OTHER PROGRAMS										
MK71 MIDDLE GRADE INITIATIVES	-	27	28	-	(28)	-	-	-	-	-
Subtotal (MK70) OTHER PROGRAMS	-	27	28	-	(28)	-	-	-	-	-
MK82 INSTRUCTIONAL TECH SYSTEM										
MK83 INSTRUCTIONAL TECH SYSTEM	3	-	-	-	-	-	-	-	-	-
Subtotal (MK82) INSTRUCTIONAL TECH SYSTEM	3	-	-	-	-	-	-	-	-	-
MK86 FAMILY AND COMMUNITY ENGAGEMENT										
MK87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2	-	-	-	-	-
Subtotal (MK86) FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2	-	-	-	-	-
MK90 CUSTODIAL SERVICES										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MK91 CUSTODIAL SERVICES	299	251	156	164	9	4.0	4.3	3.0	3.0	-
MK93 CUSTODIAL OTHERS	5	4	5	6	1	-	-	-	-	-
Subtotal (MK90) CUSTODIAL SERVICES	304	255	161	170	10	4.0	4.3	3.0	3.0	-
MK94 SECURITY										
MK95 SECURITY	-	-	-	295	295	-	-	-	-	-
Subtotal (MK94) SECURITY	-	-	-	295	295	-	-	-	-	-
MK98 PROFESSIONAL DEVELOPMENT										
MK99 PROFESSIONAL DEVELOPMENT	21	4	28	-	(28)	-	-	-	-	-
Subtotal (MK98) PROFESSIONAL DEVELOPMENT	21	4	28	-	(28)	-	-	-	-	-
Total	3,625	3,662	3,780	4,905	1,125	42.7	42.7	42.8	47.0	4.1
Budget by Fund Detail										
0101-LOCAL FUNDS	3,392	3,405	3,569	4,686	1,117	39.4	41.6	40.8	44.9	4.1
0733-OSSE SUB GRANTS TO LEA - TITLE 1	123	144	105	115	9	1.2	1.1	1.0	1.1	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	6	-	(6)	0.1	-	0.1	-	(0.1)
1734-CONTINGENCY RESERVE	10	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	2.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	92	112	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,625	3,662	3,780	4,905	1,125	42.7	42.7	42.8	47.0	4.1
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,883	2,996	3,107	4,247	1,140	41.2	41.1	39.0	44.0	5.0
0012 REGULAR PAY - OTHER	134	84	132	124	(8)	1.4	1.6	3.8	3.0	(0.9)
0013 ADDITIONAL GROSS PAY	74	61	6	5	(1)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	397	424	440	-	(440)	-	-	-	-	-
0015 OVERTIME PAY	67	34	1	2	1	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	17	20	19	64	45	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	27	30	51	127	75	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	20	8	13	310	297	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	5	6	9	26	17	-	-	-	-	-
Total Comptroller Source Allocation	3,625	3,662	3,780	4,905	1,125	42.7	42.7	42.8	47.0	4.1

(Numbers may not add up due to rounding)

Browne Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.browneec.org

Address: 850 26th St. NE, Washington, DC, 20002
Contact: Phone: (202) 671-6210 Fax: (202) 671-2305
Hours: 8:15 a.m. - 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Ivy City, Arboretum, Trinidad, Carver Langston
Principal: Dwight Davis
dwight.davis@dc.gov



Mission:

At Browne Education Campus educators develop rigorous, student-centered lessons aligned to the Common Core State Standards to better prepare students for success in college and future careers. We incorporate the core values of the International Baccalaureate program to develop internationally-minded, knowledgeable, reflective, principled thinkers. We challenge ourselves, our students, our parents, and our surrounding community to become caring, educated risk-takers who inquire and take action to create a better world. We work to accomplish this by ensuring purposeful teaching and learning by every staff member, while maintaining high expectations for all learners in a stimulating and secure learning environment.

Student Enrollment		Annual Budget	
Actual FY 2017:	309	FY 2017:	5,135
Actual FY 2018:	325	FY 2018:	5,351
Audited FY 2019:	371	FY 2019:	5,238
Projected FY 2020:	416	Proposed FY 2020:	6,216

School Budget										
Dollars in Thousands										
Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CC10 SCHOOL LEADERSHIP										
CC11 PRINCIPAL / ASSISTANT PRINCIPAL	410	348	295	306	12	2.9	3.2	2.0	2.0	-
Subtotal (CC10) SCHOOL LEADERSHIP	410	348	295	306	12	2.9	3.2	2.0	2.0	-
CC13 SCHOOL ADMINISTRATIVE SUPPORT										
CC14 ADMINISTRATIVE OFFICER	91	97	94	99	5	1.0	1.1	1.0	1.0	-
CC15 BUSINESS MANAGER		58	-	-	-					
CC16 REGISTRAR	50	46	46	47	1	1.0	1.1	1.0	1.0	-
CC17 DEAN OF STUDENTS		17	-	-	-					
CC18 OFFICE STAFF	53	66	54	56	2	-	1.1	1.0	1.0	-
CC19 OTHERS	1	2	3	3	-					
Subtotal (CC13) SCHOOL ADMINISTRATIVE SUPPORT	196	286	197	204	7	2.0	3.2	3.0	3.0	-
CC20 GENERAL EDUCATION - GE										
CC21 GE TEACHER	1,333	1,214	1,493	1,452	(40)	15.9	15.7	15.0	14.0	(1.0)
CC22 GE AIDE	23	33	145	62	(83)	-	2.4	3.7	1.5	(2.2)
CC24 GE COUNSELOR	93	71	-	-	-	1.0	1.1	-	-	-
CC25 GE COORDINATOR	157	91	-	-	-	1.0	1.1	-	-	-
CC26 GE INSTRUCTIONAL COACH	119	249	198	245	47	-	1.1	2.0	2.4	0.4
CC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	106	98	104	104	(1)	2.0	0.8	1.0	1.0	-
CC28 RELATED ART TEACHER	321	316	297	467	170	3.5	3.2	3.0	4.5	1.5
CC29 GE OTHERS	40	124	136	57	(78)					
Subtotal (CC20) GENERAL EDUCATION - GE	2,191	2,195	2,372	2,387	15	23.5	25.3	24.7	23.3	(1.4)
CC30 SPECIAL EDUCATION - SPED										
CC31 SPED TEACHER	487	587	396	519	123	6.1	5.4	4.0	5.0	1.0
CC32 SPED AIDE	138	133	116	124	8	2.9	3.2	3.0	3.0	-
CC33 SPED BEHAVIOR TECHNICIAN	7	51	87	-	(87)	-	1.1	2.0	-	(2.0)
CC36 SPED SOCIAL WORKER	195	198	198	207	10	2.0	2.2	2.0	2.0	-
CC37 SPED PSYCHOLOGIST	125	138	99	104	5	1.0	1.1	1.0	1.0	-
CC39 SPED OTHERS	1	1	1	1	-					
Subtotal (CC30) SPECIAL EDUCATION - SPED	952	1,106	896	954	58	12.0	12.9	12.0	11.0	(1.0)
CC40 EARLY CHILDHOOD EDUCATION - ECE										
CC41 ECE TEACHER	601	560	495	726	231	7.1	4.3	5.0	7.0	2.0
CC42 ECE AIDE	182	215	116	124	8	4.3	3.2	3.0	3.0	-
Subtotal (CC40) EARLY CHILDHOOD EDUCATION - ECE	784	775	611	850	239	11.4	7.5	8.0	10.0	2.0
CC45 EXTENDED DAY - EDAY										
CC46 EDAY TEACHER	46	35	139	-	(139)					
Subtotal (CC45) EXTENDED DAY - EDAY	46	35	139	-	(139)					
CC50 AFTERSCHOOLS PROGRAM - ASP										
CC51 ASP TEACHER	14	8	6	6	-					
CC52 ASP AIDE	38	30	6	6	-					
CC53 ASP COORDINATOR		-	7	7	-					
Subtotal (CC50) AFTERSCHOOLS PROGRAM - ASP	52	38	18	18	-					
CC55 LIBRARY AND MEDIA - LIB										
CC56 LIB LIBRARIAN	71	81	99	104	5	1.0	1.1	1.0	1.0	-
CC57 LIB AIDE-TECH	7	-	-	-	-	1.0	-	-	-	-
CC59 LIB OTHERS		-	17	18	1					
Subtotal (CC55) LIBRARY AND MEDIA - LIB	79	81	116	122	6	2.0	1.1	1.0	1.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CC58 AT RISK										
CCAR AT RISK		-	-	662	662		-	-	5.4	5.4
Subtotal (CC58) AT RISK		-	-	662	662		-	-	5.4	5.4
CC60 ESL/BILINGUAL - ESL										
CC61 ESL TEACHER	70	151	99	207	109	1.0	1.1	1.0	2.0	1.0
CC64 ESL COUNSELOR		-	49	-	(49)		-	0.5	-	(0.5)
Subtotal (CC60) ESL/BILINGUAL - ESL	70	151	148	207	59	1.0	1.1	1.5	2.0	0.5
CC70 OTHER PROGRAMS										
CC71 MIDDLE GRADE INITIATIVES		23	28	-	(28)		-	-	-	-
Subtotal (CC70) OTHER PROGRAMS		23	28	-	(28)		-	-	-	-
CC82 INSTRUCTIONAL TECH SYSTEM										
CC83 INSTRUCTIONAL TECH SYSTEM	88	61	149	56	(93)	-	2.2	2.0	1.0	(1.0)
Subtotal (CC82) INSTRUCTIONAL TECH SYSTEM	88	61	149	56	(93)	-	2.2	2.0	1.0	(1.0)
CC86 FAMILY AND COMMUNITY ENGAGEMENT										
CC87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2		-	-	-	-
Subtotal (CC86) FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2		-	-	-	-
CC90 CUSTODIAL SERVICES										
CC91 CUSTODIAL SERVICES	250	232	244	263	18	4.0	4.3	5.0	5.0	-
CC93 CUSTODIAL OTHERS	11	15	16	18	2		-	-	-	-
Subtotal (CC90) CUSTODIAL SERVICES	261	247	260	281	21	4.0	4.3	5.0	5.0	-
CC94 SECURITY										
CC95 SECURITY		-	-	162	162		-	-	-	-
Subtotal (CC94) SECURITY		-	-	162	162		-	-	-	-
CC98 PROFESSIONAL DEVELOPMENT										
CC99 PROFESSIONAL DEVELOPMENT	5	2	8	3	(5)		-	-	-	-
Subtotal (CC98) PROFESSIONAL DEVELOPMENT	5	2	8	3	(5)		-	-	-	-
Total	5,135	5,351	5,238	6,216	978	58.9	60.9	59.1	63.6	4.5
Budget by Fund Detail										
0101-LOCAL FUNDS	4,489	4,925	4,876	5,840	963	54.7	59.0	55.7	60.2	4.4
0706-STATE EDUCATION OFFICE	24	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	361	227	243	261	18	3.1	1.9	2.3	2.5	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	25	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		8	12	12	-		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	15	20	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	198	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	39	147	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	5,135	5,351	5,238	6,216	978	58.9	60.9	59.1	63.6	4.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,104	4,246	3,983	5,378	1,395	50.7	52.8	50.2	55.5	5.3
0012 REGULAR PAY - OTHER	137	216	306	340	34	8.2	8.1	8.9	8.1	(0.7)
0013 ADDITIONAL GROSS PAY	103	73	169	169	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	688	634	583	-	(583)		-	-	-	-
0015 OVERTIME PAY	10	15	-	4	4		-	-	-	-
0020 SUPPLIES AND MATERIALS	29	36	44	60	16		-	-	-	-
0040 OTHER SERVICES AND CHARGES	48	57	62	60	(2)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	9	69	60	181	121		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	0	4	4	0		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	5	5	27	21	(6)		-	-	-	-
Total Comptroller Source Allocation	5,135	5,351	5,238	6,216	978	58.9	60.9	59.1	63.6	4.5

(Numbers may not add up due to rounding)

Bruce-Monroe Elementary School @ Park View
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) bmpv.org

Address: 3560 Warder St. NW, Washington, DC, 20010
Contact: Phone: (202) 576-6222 Fax: (202) 576-6225
Hours: 8:40 a.m. - 3:20 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Alethea Bustillo
alethea.bustillo@dc.gov



Mission:

Bruce-Monroe ES is a preschool to 5th grade elementary school in the Columbia Heights/Parkview neighborhoods. Located in the historic Park View building, Bruce-Monroe ES provides a dual language program (English/Spanish). We envision multicultural students who are successful global citizens nurtured in our safe, innovative, and academically rigorous bilingual collaborative.

Student Enrollment		Annual Budget	
Actual FY 2017:	473	FY 2017:	6,826
Actual FY 2018:	473	FY 2018:	7,245
Audited FY 2019:	451	FY 2019:	6,516
Projected FY 2020:	452	Proposed FY 2020:	6,894

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EG05 TEXTBOOKS										
EG06 TEXTBOOKS	10	8	-	-	-	-	-	-	-	-
Subtotal (EG05) TEXTBOOKS	10	8	-	-	-	-	-	-	-	-
EG10 SCHOOL LEADERSHIP										
EG11 PRINCIPAL/ASSISTANT PRINCIPAL	271	277	295	443	148	2.0	2.2	2.0	3.0	1.0
Subtotal (EG10) SCHOOL LEADERSHIP	271	277	295	443	148	2.0	2.2	2.0	3.0	1.0
EG13 SCHOOL ADMINISTRATIVE SUPPORT										
EG14 ADMINISTRATIVE OFFICER	283	370	255	234	(21)	4.0	4.3	3.0	3.0	-
EG15 BUSINESS MANAGER	-	-	76	-	(76)	-	-	1.0	-	(1.0)
EG17 DEAN OF STUDENTS	96	99	96	32	(64)	1.0	1.1	1.0	0.3	(0.7)
EG18 OFFICE STAFF	-	9	-	41	41	-	-	-	1.0	1.0
EG19 OTHERS	12	10	9	9	-	-	-	-	-	-
Subtotal (EG13) SCHOOL ADMINISTRATIVE SUPPORT	391	488	436	316	(119)	5.1	5.4	5.0	4.3	(0.7)
EG20 GENERAL EDUCATION - GE										
EG21 GE TEACHER	1,617	1,507	1,699	1,356	(343)	16.2	17.7	17.0	13.0	(4.0)
EG22 GE AIDE	171	132	179	124	(55)	2.3	5.7	4.6	3.0	(1.6)
EG25 GE COORDINATOR	193	107	-	-	-	1.0	1.1	-	-	-
EG26 GE INSTRUCTIONAL COACH	340	347	198	104	(94)	3.0	3.2	2.0	1.0	(1.0)
EG28 RELATED ART TEACHER	238	303	297	311	14	3.5	3.2	3.0	3.0	-
EG29 GE OTHERS	88	104	97	97	(1)	-	-	-	-	-
Subtotal (EG20) GENERAL EDUCATION - GE	2,647	2,500	2,470	1,992	(479)	26.1	31.0	26.6	20.0	(6.6)
EG30 SPECIAL EDUCATION -SPED										
EG31 SPED TEACHER	322	416	396	415	19	5.1	5.4	4.0	4.0	-
EG35 SPED COORDINATOR	-	19	99	-	(99)	-	-	1.0	-	(1.0)
EG36 SPED SOCIAL WORKER	199	220	198	207	10	2.0	2.2	2.0	2.0	-
EG37 SPED PSYCHOLOGIST	81	67	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (EG30) SPECIAL EDUCATION -SPED	602	722	792	726	(65)	8.1	8.6	8.0	7.0	(1.0)
EG40 EARLY CHILDHOOD EDUCATION - ECE										
EG41 ECE TEACHER	742	899	693	934	241	8.8	6.5	7.0	9.0	2.0
EG42 ECE AIDE	337	387	174	185	12	7.2	4.7	4.4	4.4	-
Subtotal (EG40) EARLY CHILDHOOD EDUCATION - ECE	1,080	1,286	867	1,119	253	16.0	11.2	11.4	13.4	2.0
EG45 EXTENDED DAY - EDAY										
EG46 EDAY TEACHER	40	48	50	-	(50)	-	-	-	-	-
Subtotal (EG45) EXTENDED DAY - EDAY	40	48	50	-	(50)	-	-	-	-	-
EG50 AFTERSCHOOLS PROGRAM - ASP										
EG51 ASP TEACHER	1	-	-	-	-	-	-	-	-	-
EG52 ASP AIDE	16	2	-	-	-	-	-	-	-	-
Subtotal (EG50) AFTERSCHOOLS PROGRAM - ASP	17	2	-	-	-	-	-	-	-	-
EG55 LIBRARY AND MEDIA - LIB										
EG56 LIB LIBRARIAN	123	136	99	104	5	1.0	1.1	1.0	1.0	-
EG59 LIB OTHERS	-	-	9	9	(1)	-	-	-	-	-
Subtotal (EG55) LIBRARY AND MEDIA - LIB	123	136	108	113	4	1.0	1.1	1.0	1.0	-
EG58 AT RISK										
EGAR AT RISK	-	-	-	502	502	-	-	-	5.4	5.4
Subtotal (EG58) AT RISK	-	-	-	502	502	-	-	-	5.4	5.4
EG60 ESL/BILINGUAL - ESL										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EG61 ESL TEACHER	1,256	1,377	1,188	1,349	161	13.2	14.0	12.0	13.0	1.0
EG62 ESL AIDE		-	29	-	(29)		-	0.7	-	(0.7)
Subtotal (EG60) ESL/BILINGUAL - ESL	1,256	1,377	1,217	1,349	132	13.2	14.0	12.7	13.0	0.3
EG82 INSTRUCTIONAL TECH SYSTEM										
EG83 INSTRUCTIONAL TECH SYSTEM	17	25	-	-	-	-	-	-	-	-
Subtotal (EG82) INSTRUCTIONAL TECH SYSTEM	17	25	-	-	-	-	-	-	-	-
EG86 FAMILY AND COMMUNITY ENGAGEMENT										
EG87 FAMILY AND COMMUNITY ENGAGEMENT	2	13	-	4	4	-	0.5	-	-	-
Subtotal (EG86) FAMILY AND COMMUNITY ENGAGEMENT	2	13	-	4	4	-	0.5	-	-	-
EG90 CUSTODIAL SERVICES										
EG91 CUSTODIAL SERVICES	341	352	270	258	(11)	5.1	5.4	5.0	5.0	-
EG93 CUSTODIAL OTHERS	10	10	11	13	2		-	-	-	-
Subtotal (EG90) CUSTODIAL SERVICES	351	362	281	271	(9)	5.1	5.4	5.0	5.0	-
EG94 SECURITY										
EG95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (EG94) SECURITY		-	-	54	54		-	-	-	-
EG98 PROFESSIONAL DEVELOPMENT										
EG99 PROFESSIONAL DEVELOPMENT	19	1	1	6	5		-	-	-	-
Subtotal (EG98) PROFESSIONAL DEVELOPMENT	19	1	1	6	5		-	-	-	-
Total	6,826	7,245	6,516	6,894	379	76.5	79.4	71.8	72.1	0.4
Budget by Fund Detail										
0101-LOCAL FUNDS	5,970	6,767	6,195	6,562	367	72.5	77.6	68.7	69.0	0.3
0733-OSSE SUB GRANTS TO LEA - TITLE 1	181	215	210	229	19	1.8	1.6	2.0	2.2	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	-	12	-	(12)	0.1	0.2	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	574	38	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	11	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	2.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	78	196	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS		29	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	6,826	7,245	6,516	6,894	379	76.5	79.4	71.8	72.1	0.4
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,486	5,763	5,233	6,286	1,053	67.0	70.6	62.0	64.0	2.0
0012 REGULAR PAY - OTHER	201	258	336	340	4	9.5	8.7	9.8	8.1	(1.6)
0013 ADDITIONAL GROSS PAY	74	92	58	57	0		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	902	964	757	-	(757)		-	-	-	-
0015 OVERTIME PAY	8	7	6	5	(1)		-	-	-	-
0020 SUPPLIES AND MATERIALS	38	37	36	44	9		-	-	-	-
0040 OTHER SERVICES AND CHARGES	19	1	1	6	5		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	71	78	59	111	52		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	27	45	30	45	15		-	-	-	-
Total Comptroller Source Allocation	6,826	7,245	6,516	6,894	379	76.5	79.4	71.8	72.1	0.4

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.bunkerhilles.org/>

Address: 1401 Michigan Ave NE, Washington, DC, 20017
Contact: Phone: (202) 576-6095 Fax: (202) 576-4632
Hours: 8:00 am - 4:30 pm
Grades:
Ward: 5
Neighborhood Clusters: North Michigan Park, Michigan Park, University Heights
Principal: Kara Kuchemba
kara.kuchemba@dc.gov



Mission:

Bunker Hill Elementary School is proud to be a collaborative learning community made up of the staff, students, and families we serve. We offer a rigorous and joyful learning environment and instructional program focused on meeting the individual needs of our students and community. We are a member of the Turnaround Arts: DC cohort of schools and offer a variety of art integration strategies and opportunities to engage our students and the broader community.

Student Enrollment		Annual Budget	
Actual FY 2017:	195	FY 2017:	2,550
Actual FY 2018:	200	FY 2018:	3,152
Audited FY 2019:	221	FY 2019:	3,177
Projected FY 2020:	262	Proposed FY 2020:	3,763

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NL05 TEXTBOOKS										
NL06 TEXTBOOKS	2	-	-	-	-	-	-	-	-	-
Subtotal (NL05) TEXTBOOKS	2	-	-	-	-	-	-	-	-	-
NL10 SCHOOL LEADERSHIP										
NL11 PRINCIPAL/ASSISTANT PRINCIPAL	248	253	295	170	(125)	2.0	2.2	2.0	1.0	(1.0)
Subtotal (NL10) SCHOOL LEADERSHIP	248	253	295	170	(125)	2.0	2.2	2.0	1.0	(1.0)
NL13 SCHOOL ADMINISTRATIVE SUPPORT										
NL18 OFFICE STAFF	101	105	94	97	3	2.0	2.2	2.0	2.0	-
NL19 OTHERS	11	7	10	10	-	-	-	-	-	-
Subtotal (NL13) SCHOOL ADMINISTRATIVE SUPPORT	112	112	103	106	3	2.0	2.2	2.0	2.0	-
NL20 GENERAL EDUCATION - GE										
NL21 GE TEACHER	503	637	698	726	28	5.0	7.3	7.0	7.0	-
NL22 GE AIDE	77	47	29	62	33	-	0.8	0.7	1.5	0.7
NL26 GE INSTRUCTIONAL COACH	86	101	99	-	(99)	1.0	1.1	1.0	-	(1.0)
NL28 RELATED ART TEACHER	272	314	297	311	14	3.0	3.2	3.0	3.0	-
NL29 GE OTHERS	39	15	35	7	(28)	-	-	-	-	-
Subtotal (NL20) GENERAL EDUCATION - GE	977	1,114	1,157	1,106	(51)	9.0	12.4	11.7	11.5	(0.3)
NL30 SPECIAL EDUCATION - SPED										
NL31 SPED TEACHER	172	270	495	415	(80)	2.0	2.2	5.0	4.0	(1.0)
NL32 SPED AIDE	30	68	116	124	8	-	-	3.0	3.0	-
NL36 SPED SOCIAL WORKER	95	91	99	104	5	1.0	1.1	1.0	1.0	-
NL37 SPED PSYCHOLOGIST	65	66	49	52	2	0.5	0.5	0.5	0.5	-
NL39 SPED OTHERS	0	0	0	0	-	-	-	-	-	-
Subtotal (NL30) SPECIAL EDUCATION - SPED	363	496	759	694	(65)	3.5	3.8	9.5	8.5	(1.0)
NL40 EARLY CHILDHOOD EDUCATION - ECE										
NL41 ECE TEACHER	430	603	396	830	434	4.0	3.2	4.0	8.0	4.0
NL42 ECE AIDE	69	132	116	155	39	2.9	2.4	3.0	3.7	0.7
Subtotal (NL40) EARLY CHILDHOOD EDUCATION - ECE	499	735	512	984	473	6.9	5.6	7.0	11.7	4.7
NL45 EXTENDED DAY - EDAY										
NL46 EDAY TEACHER	2	-	-	-	-	-	-	-	-	-
Subtotal (NL45) EXTENDED DAY - EDAY	2	-	-	-	-	-	-	-	-	-
NL50 AFTERSCHOOLS PROGRAM - ASP										
NL51 ASP TEACHER	28	31	12	6	(6)	-	-	-	-	-
NL52 ASP AIDE	32	30	11	6	(6)	-	-	-	-	-
NL53 ASP COORDINATOR	-	-	7	7	-	-	-	-	-	-
Subtotal (NL50) AFTERSCHOOLS PROGRAM - ASP	60	61	30	18	(12)	-	-	-	-	-
NL55 LIBRARY AND MEDIA - LIB										
NL56 LIB LIBRARIAN	62	65	49	49	0	0.5	0.5	0.5	0.5	0.0
NL59 LIB OTHERS	-	-	4	5	1	-	-	-	-	-
Subtotal (NL55) LIBRARY AND MEDIA - LIB	62	65	54	54	1	0.5	0.5	0.5	0.5	0.0
NL58 AT RISK										
NLAR AT RISK	-	-	-	294	294	-	-	-	2.0	2.0
Subtotal (NL58) AT RISK	-	-	-	294	294	-	-	-	2.0	2.0
NL60 ESL/BILINGUAL - ESL										
NL61 ESL TEACHER	12	112	99	104	5	-	1.1	1.0	1.0	-
Subtotal (NL60) ESL/BILINGUAL - ESL	12	112	99	104	5	-	1.1	1.0	1.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NL82 INSTRUCTIONAL TECH SYSTEM										
NL83 INSTRUCTIONAL TECH SYSTEM	8	-	-	-	-	-	-	-	-	-
Subtotal (NL82) INSTRUCTIONAL TECH SYSTEM	8	-	-	-	-	-	-	-	-	-
NL86 FAMILY AND COMMUNITY ENGAGEMENT										
NL87 FAMILY AND COMMUNITY ENGAGEMENT	1	1	-	2	2	-	-	-	-	-
Subtotal (NL86) FAMILY AND COMMUNITY ENGAGEMENT	1	1	-	2	2	-	-	-	-	-
NL90 CUSTODIAL SERVICES										
NL91 CUSTODIAL SERVICES	194	202	162	169	8	3.0	3.2	3.0	3.0	-
NL93 CUSTODIAL OTHERS	6	2	4	5	1	-	-	-	-	-
Subtotal (NL90) CUSTODIAL SERVICES	201	204	166	174	9	3.0	3.2	3.0	3.0	-
NL94 SECURITY										
NL95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (NL94) SECURITY	-	-	-	54	54	-	-	-	-	-
NL98 PROFESSIONAL DEVELOPMENT										
NL99 PROFESSIONAL DEVELOPMENT	2	-	1	2	1	-	-	-	-	-
Subtotal (NL98) PROFESSIONAL DEVELOPMENT	2	-	1	2	1	-	-	-	-	-
Total	2,550	3,152	3,177	3,763	586	27.1	30.9	36.7	41.2	4.5
Budget by Fund Detail										
0101-LOCAL FUNDS	2,341	2,946	2,961	3,550	590	25.4	30.4	34.7	39.2	4.6
0706-STATE EDUCATION OFFICE	25	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	61	72	89	97	8	0.6	0.5	0.8	0.9	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	4	-	5	-	(5)	0.0	-	0.0	-	0.0
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	11	12	12	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	65	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	111	104	(7)	1.0	-	1.1	1.0	(0.1)
8200-FEDERAL GRANTS	54	122	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	2,550	3,152	3,177	3,763	586	27.1	30.9	36.7	41.2	4.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,910	2,414	2,486	3,263	776	23.2	27.8	30.0	33.0	3.0
0012 REGULAR PAY - OTHER	120	157	229	340	111	3.9	3.1	6.7	8.1	1.5
0013 ADDITIONAL GROSS PAY	63	78	49	49	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	381	470	369	-	(369)	-	-	-	-	-
0015 OVERTIME PAY	6	7	7	7	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	27	17	24	34	10	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	7	5	6	0	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	30	-	-	54	54	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	2	7	11	4	-	-	-	-	-
Total Comptroller Source Allocation	2,550	3,152	3,177	3,763	586	27.1	30.9	36.7	41.2	4.5

(Numbers may not add up due to rounding)

Burroughs Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.jbecstem.com

Address: 1820 Monroe St. NE, Washington, DC, 20018
Contact: Phone: (202) 576-6150 Fax: (202) 576-6819
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Brookland, Brentwood, Langdon
Principal: LeVar Jenkins
levar.jenkins@dc.gov



Mission:

John Burroughs Elementary School (JBES) is a Science, Technology, Engineering and Mathematics (STEM) school serving Pre-school - 5th grade. STEM is the foundation at JBES with a school-wide focus on data-driven instruction and hands-on exploratory projects enabling learners to experience rigorous content and through collaboration develop solutions in our community and beyond. Our staff all believe that with an abundant amount of care and support, our scholars can achieve at the highest levels. Our students are reflective scholars that enable them to successfully be resourceful, respectful, responsible and safe as they interact with their peers. At JBES students come with curiosity and leave with confidence.

Student Enrollment		Annual Budget	
Actual FY 2017:	290	FY 2017:	4,216
Actual FY 2018:	282	FY 2018:	4,714
Audited FY 2019:	273	FY 2019:	4,261
Projected FY 2020:	278	Proposed FY 2020:	4,325

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CD10 SCHOOL LEADERSHIP										
CD11 PRINCIPAL / ASSISTANT PRINCIPAL	166	262	295	224	(70)	1.0	2.2	2.0	1.4	(0.6)
Subtotal (CD10) SCHOOL LEADERSHIP	166	262	295	224	(70)	1.0	2.2	2.0	1.4	(0.6)
CD13 SCHOOL ADMINISTRATIVE SUPPORT										
CD14 ADMINISTRATIVE OFFICER	119	3	-	-	-	1.0	-	-	-	-
CD16 REGISTRAR	17	60	-	-	-	-	1.1	-	-	-
CD18 OFFICE STAFF	48	55	79	82	3	1.0	1.1	2.0	2.0	-
CD19 OTHERS	27	14	9	9	-	-	-	-	-	-
Subtotal (CD13) SCHOOL ADMINISTRATIVE SUPPORT	212	132	88	91	3	2.0	2.2	2.0	2.0	-
CD20 GENERAL EDUCATION - GE										
CD21 GE TEACHER	1,024	1,186	1,195	954	(240)	9.9	12.5	12.0	9.2	(2.8)
CD22 GE AIDE	15	68	116	62	(54)	-	3.2	3.0	1.5	(1.5)
CD24 GE COUNSELOR	-	-	-	-	-	-	-	-	-	-
CD25 GE COORDINATOR	72	-	-	-	-	1.0	-	-	-	-
CD26 GE INSTRUCTIONAL COACH	109	126	99	-	(99)	1.0	1.1	1.0	-	(1.0)
CD28 RELATED ART TEACHER	276	271	346	363	17	3.0	3.8	3.5	3.5	-
CD29 GE OTHERS	23	77	105	64	(42)	-	-	-	-	-
Subtotal (CD20) GENERAL EDUCATION - GE	1,520	1,728	1,861	1,443	(418)	15.0	20.6	19.5	14.2	(5.3)
CD30 SPECIAL EDUCATION - SPED										
CD31 SPED TEACHER	552	581	495	519	24	5.1	5.4	5.0	5.0	-
CD32 SPED AIDE	188	200	174	185	12	4.3	4.7	4.4	4.4	-
CD33 SPED BEHAVIOR TECHNICIAN	41	41	-	-	-	1.0	1.1	-	-	-
CD35 SPED COORDINATOR	3	57	49	-	(49)	-	0.5	0.5	-	(0.5)
CD36 SPED SOCIAL WORKER	18	110	99	104	5	0.5	1.1	1.0	1.0	-
CD37 SPED PSYCHOLOGIST	117	17	49	52	2	1.0	1.1	0.5	0.5	-
Subtotal (CD30) SPECIAL EDUCATION - SPED	920	1,005	866	860	(7)	11.9	13.9	11.4	10.9	(0.5)
CD40 EARLY CHILDHOOD EDUCATION - ECE										
CD41 ECE TEACHER	720	898	594	830	236	8.1	6.5	6.0	8.0	2.0
CD42 ECE AIDE	242	270	174	155	(19)	5.8	4.7	4.4	3.7	(0.7)
Subtotal (CD40) EARLY CHILDHOOD EDUCATION - ECE	962	1,169	768	984	217	13.8	11.2	10.4	11.7	1.3
CD45 EXTENDED DAY - EDAY										
CD46 EDAY TEACHER	1	-	-	-	-	-	-	-	-	-
Subtotal (CD45) EXTENDED DAY - EDAY	1	-	-	-	-	-	-	-	-	-
CD50 AFTERSCHOOLS PROGRAM - ASP										
CD51 ASP TEACHER	13	18	24	12	(12)	-	-	-	-	-
CD52 ASP AIDE	66	59	22	11	(11)	-	-	-	-	-
CD53 ASP COORDINATOR	-	-	7	7	-	-	-	-	-	-
Subtotal (CD50) AFTERSCHOOLS PROGRAM - ASP	80	77	53	30	(23)	-	-	-	-	-
CD55 LIBRARY AND MEDIA - LIB										
CD56 LIB LIBRARIAN	40	73	99	52	(47)	0.5	1.1	1.0	0.5	(0.5)
CD59 LIB OTHERS	-	-	6	5	(1)	-	-	-	-	-
Subtotal (CD55) LIBRARY AND MEDIA - LIB	40	73	105	57	(48)	0.5	1.1	1.0	0.5	(0.5)
CD58 AT RISK										
CDAR AT RISK	-	-	-	296	296	-	-	-	2.6	2.6
Subtotal (CD58) AT RISK	-	-	-	296	296	-	-	-	2.6	2.6
CD60 ESL/BILINGUAL - ESL										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CD61 ESL TEACHER	9	62	49	104	54	-	1.1	0.5	1.0	0.5
Subtotal (CD60) ESL/BILINGUAL - ESL	9	62	49	104	54	-	1.1	0.5	1.0	0.5
CD82 INSTRUCTIONAL TECH SYSTEM										
CD83 INSTRUCTIONAL TECH SYSTEM	105	3	-	-	-	-	-	-	-	-
Subtotal (CD82) INSTRUCTIONAL TECH SYSTEM	105	3	-	-	-	-	-	-	-	-
CD86 FAMILY AND COMMUNITY ENGAGEMENT										
CD87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	2	2	-	-	-	-	-
Subtotal (CD86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	2	2	-	-	-	-	-
CD90 CUSTODIAL SERVICES										
CD91 CUSTODIAL SERVICES	190	189	160	165	6	3.0	3.2	3.0	3.0	-
CD93 CUSTODIAL OTHERS	11	14	10	9	(1)	-	-	-	-	-
Subtotal (CD90) CUSTODIAL SERVICES	201	203	170	174	5	3.0	3.2	3.0	3.0	-
CD94 SECURITY										
CD95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (CD94) SECURITY	-	-	-	54	54	-	-	-	-	-
CD98 PROFESSIONAL DEVELOPMENT										
CD99 PROFESSIONAL DEVELOPMENT	-	1	5	5	-	-	-	-	-	-
Subtotal (CD98) PROFESSIONAL DEVELOPMENT	-	1	5	5	-	-	-	-	-	-
Total	4,216	4,714	4,261	4,325	64	47.3	55.4	49.8	47.4	(2.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	3,445	4,399	4,007	4,062	56	45.1	54.4	47.6	45.1	(2.5)
0706-STATE EDUCATION OFFICE	64	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	111	130	125	136	11	1.1	1.0	1.2	1.3	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	-	7	-	(7)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	23	23	23	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	20	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	524	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	45	161	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	-	1	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,216	4,714	4,261	4,325	64	47.3	55.4	49.8	47.4	(2.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,240	3,680	3,172	3,663	491	37.2	42.7	38.0	37.0	(1.0)
0012 REGULAR PAY - OTHER	262	229	408	433	25	10.1	12.7	11.8	10.4	(1.5)
0013 ADDITIONAL GROSS PAY	102	102	86	81	(5)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	518	586	487	-	(487)	-	-	-	-	-
0015 OVERTIME PAY	12	11	5	3	(2)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	52	44	39	46	7	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	19	26	20	(6)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	10	13	10	68	58	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	30	27	11	(16)	-	-	-	-	-
Total Comptroller Source Allocation	4,216	4,714	4,261	4,325	64	47.3	55.4	49.8	47.4	(2.5)

(Numbers may not add up due to rounding)

Burrville Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.burrville.org/

Address: 801 Division Ave. NE, Washington, DC, 20019
Contact: Phone: (202) 671-6020 Fax: (202) 724-5578
Hours: 8:15 - 4:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: William Taylor
william.taylor@dc.gov



Mission:

Our vision is to empower scholars who demonstrate outstanding self-efficacy; are aware of their impact on their community and society; hold themselves and others accountable to their academic achievement; and are characterized by being respectful and responsible. Burrville offers the following programs: STEM; Schoolwide Enrichment Model (SEM); RISE Academy for Advanced Learners; Embassy Adoption Program; and Breathe4Change. 2017 Bronze National Healthy Schools Award Winners; 2016 DC EDFund Innovation in Schools Award Winners.

Student Enrollment		Annual Budget	
Actual FY 2017:	325	FY 2017:	3,551
Actual FY 2018:	300	FY 2018:	3,833
Audited FY 2019:	295	FY 2019:	4,030
Projected FY 2020:	303	Proposed FY 2020:	3,940

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EH10 SCHOOL LEADERSHIP										
EH11 PRINCIPAL/ASSISTANT PRINCIPAL	392	308	164	170	6	3.0	2.2	1.0	1.0	-
Subtotal (EH10) SCHOOL LEADERSHIP	392	308	164	170	6	3.0	2.2	1.0	1.0	-
EH13 SCHOOL ADMINISTRATIVE SUPPORT										
EH15 BUSINESS MANAGER	85	85	76	-	(76)	1.0	1.1	1.0	-	(1.0)
EH17 DEAN OF STUDENTS	19	37	96	-	(96)	-	1.1	1.0	-	(1.0)
EH18 OFFICE STAFF	71	89	79	97	17	2.0	2.2	2.0	2.0	-
EH19 OTHERS	3	2	-	-	-	-	-	-	-	-
Subtotal (EH13) SCHOOL ADMINISTRATIVE SUPPORT	179	214	251	97	(154)	3.0	4.3	4.0	2.0	(2.0)
EH20 GENERAL EDUCATION - GE										
EH21 GE TEACHER	962	992	1,195	830	(365)	10.1	12.5	12.0	8.0	(4.0)
EH22 GE AIDE	110	38	87	142	55	3.4	2.4	2.2	3.8	1.6
EH25 GE COORDINATOR	-	-	53	-	(53)	-	-	1.0	-	(1.0)
EH26 GE INSTRUCTIONAL COACH	84	200	99	104	5	1.0	2.2	1.0	1.0	-
EH28 RELATED ART TEACHER	348	345	247	207	(40)	3.5	3.8	2.5	2.0	(0.5)
EH29 GE OTHERS	68	80	125	68	(57)	-	-	-	-	-
Subtotal (EH20) GENERAL EDUCATION - GE	1,571	1,654	1,807	1,351	(455)	18.0	20.8	18.7	14.8	(3.9)
EH30 SPECIAL EDUCATION -SPED										
EH31 SPED TEACHER	110	295	198	207	10	3.0	3.2	2.0	2.0	-
EH33 SPED BEHAVIOR TECHNICIAN	-	6	-	44	44	-	-	-	1.0	1.0
EH35 SPED COORDINATOR	41	-	-	-	-	-	-	-	-	-
EH36 SPED SOCIAL WORKER	93	61	99	52	(47)	0.5	0.5	1.0	0.5	(0.5)
EH37 SPED PSYCHOLOGIST	66	52	99	52	(47)	0.5	0.5	1.0	0.5	(0.5)
EH39 SPED OTHERS	1	1	0	0	0	-	-	-	-	-
Subtotal (EH30) SPECIAL EDUCATION -SPED	311	415	396	356	(40)	4.1	4.3	4.0	4.0	-
EH40 EARLY CHILDHOOD EDUCATION - ECE										
EH41 ECE TEACHER	443	528	594	934	340	8.9	6.5	6.0	9.0	3.0
EH42 ECE AIDE	122	192	174	93	(81)	4.3	4.7	4.4	2.2	(2.2)
Subtotal (EH40) EARLY CHILDHOOD EDUCATION - ECE	566	720	768	1,026	259	13.2	11.2	10.4	11.2	0.8
EH45 EXTENDED DAY - EDAY										
EH46 EDAY TEACHER	140	147	196	-	(196)	-	-	-	-	-
Subtotal (EH45) EXTENDED DAY - EDAY	140	147	196	-	(196)	-	-	-	-	-
EH50 AFTERSCHOOLS PROGRAM - ASP										
EH51 ASP TEACHER	18	23	18	12	(6)	-	-	-	-	-
EH52 ASP AIDE	37	16	17	11	(6)	-	-	-	-	-
EH53 ASP COORDINATOR	-	-	7	7	-	-	-	-	-	-
Subtotal (EH50) AFTERSCHOOLS PROGRAM - ASP	55	39	42	30	(12)	-	-	-	-	-
EH55 LIBRARY AND MEDIA - LIB										
EH56 LIB LIBRARIAN	60	77	99	104	5	1.0	1.1	1.0	1.0	-
EH57 LIB AIDE-TECH	6	-	-	-	-	-	-	-	-	-
EH59 LIB OTHERS	-	-	6	6	0	-	-	-	-	-
Subtotal (EH55) LIBRARY AND MEDIA - LIB	66	77	105	110	5	1.0	1.1	1.0	1.0	-
EH58 AT RISK										
EHAR AT RISK	-	-	-	463	463	-	-	-	4.6	4.6
Subtotal (EH58) AT RISK	-	-	-	463	463	-	-	-	4.6	4.6
EH82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EH83 INSTRUCTIONAL TECH SYSTEM	56	13	93	-	(93)	-	1.1	2.0	-	(2.0)
Subtotal (EH82) INSTRUCTIONAL TECH SYSTEM	56	13	93	-	(93)	-	1.1	2.0	-	(2.0)
EH86 FAMILY AND COMMUNITY ENGAGEMENT										
EH87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2	-	-	-	-	-
Subtotal (EH86) FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2	-	-	-	-	-
EH90 CUSTODIAL SERVICES										
EH91 CUSTODIAL SERVICES	201	227	189	216	26	4.0	4.3	4.0	4.0	-
EH93 CUSTODIAL OTHERS	5	12	13	12	(1)	-	-	-	-	-
Subtotal (EH90) CUSTODIAL SERVICES	206	239	202	228	26	4.0	4.3	4.0	4.0	-
EH94 SECURITY										
EH95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (EH94) SECURITY	-	-	-	108	108	-	-	-	-	-
EH98 PROFESSIONAL DEVELOPMENT										
EH99 PROFESSIONAL DEVELOPMENT	6	6	6	-	(6)	-	-	-	-	-
Subtotal (EH98) PROFESSIONAL DEVELOPMENT	6	6	6	-	(6)	-	-	-	-	-
Total	3,551	3,833	4,030	3,940	(89)	46.4	49.3	45.2	42.7	(2.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	3,307	3,498	3,779	3,681	(98)	44.1	48.2	42.8	40.3	(2.5)
0706-STATE EDUCATION OFFICE	31	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	128	149	133	144	11	1.3	1.1	1.2	1.4	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	16	12	12	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	-	56	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	34	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	42	114	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,551	3,833	4,030	3,940	(89)	46.4	49.3	45.2	42.7	(2.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,609	2,883	2,967	3,330	362	38.8	42.2	38.5	35.5	(3.0)
0012 REGULAR PAY - OTHER	108	164	229	278	49	7.7	7.1	6.7	7.2	0.5
0013 ADDITIONAL GROSS PAY	222	132	255	58	(197)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	467	518	435	-	(435)	-	-	-	-	-
0015 OVERTIME PAY	19	34	10	8	(2)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	64	78	84	64	(20)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	51	11	25	81	56	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	8	3	10	111	101	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3	10	15	10	(4)	-	-	-	-	-
Total Comptroller Source Allocation	3,551	3,833	4,030	3,940	(89)	46.4	49.3	45.2	42.7	(2.5)

(Numbers may not add up due to rounding)

C.W. Harris Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.cwharris elementary.org/>

Address: 301 53rd St. SE, Washington, DC, 20019
Contact: Phone: (202) 645-3188 Fax: (202) 645-3190
Hours: 8:40 a.m.-3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Capitol View, Marshall Heights, Benning Heights
Principal: Heather Hairston
heather.hairston2@dc.gov



Mission:

At C.W. Harris Elementary School, we challenge stereotypes, inspire hope and model practices that promote excellence for all

Student Enrollment		Annual Budget	
Actual FY 2017:	285	FY 2017:	4,103
Actual FY 2018:	278	FY 2018:	4,127
Audited FY 2019:	232	FY 2019:	4,157
Projected FY 2020:	225	Proposed FY 2020:	4,086

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EI10 SCHOOL LEADERSHIP										
EI11 PRINCIPAL/ASSISTANT PRINCIPAL	262	235	164	170	6	2.0	2.2	1.0	1.0	-
Subtotal (EI10) SCHOOL LEADERSHIP	262	235	164	170	6	2.0	2.2	1.0	1.0	-
EI13 SCHOOL ADMINISTRATIVE SUPPORT										
EI14 ADMINISTRATIVE OFFICER	102	146	146	-	(146)	1.0	2.2	2.0	-	(2.0)
EI15 BUSINESS MANAGER	38	(2)	-	39	39	0.5	-	-	0.5	0.5
EI16 REGISTRAR	-	-	-	47	47	-	-	-	1.0	1.0
EI17 DEAN OF STUDENTS	-	22	96	-	(96)	-	-	1.0	-	(1.0)
EI18 OFFICE STAFF	32	-	-	41	41	1.0	-	-	1.0	1.0
EI19 OTHERS	6	5	2	3	1	-	-	-	-	-
Subtotal (EI13) SCHOOL ADMINISTRATIVE SUPPORT	177	171	244	129	(115)	2.5	2.2	3.0	2.5	(0.5)
EI20 GENERAL EDUCATION - GE										
EI21 GE TEACHER	882	902	1,343	830	(513)	10.2	13.1	13.5	8.0	(5.5)
EI22 GE AIDE	50	84	58	62	4	0.7	2.4	1.5	1.5	-
EI26 GE INSTRUCTIONAL COACH	98	136	99	55	(44)	1.0	1.1	1.0	0.5	(0.5)
EI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	17	94	-	104	104	-	0.5	-	1.0	1.0
EI28 RELATED ART TEACHER	246	235	297	363	66	3.0	2.7	3.0	3.5	0.5
EI29 GE OTHERS	28	65	127	74	(52)	-	-	-	-	-
Subtotal (EI20) GENERAL EDUCATION - GE	1,322	1,516	1,923	1,488	(436)	14.9	19.8	19.0	14.5	(4.5)
EI30 SPECIAL EDUCATION - SPED										
EI31 SPED TEACHER	883	964	693	622	(70)	9.1	8.6	7.0	6.0	(1.0)
EI32 SPED AIDE	122	70	116	124	8	3.6	3.2	3.0	3.0	-
EI33 SPED BEHAVIOR TECHNICIAN	194	145	87	-	(87)	4.0	3.2	2.0	-	(2.0)
EI36 SPED SOCIAL WORKER	194	220	198	207	10	2.0	2.2	2.0	2.0	-
EI37 SPED PSYCHOLOGIST	-	-	99	52	(47)	0.5	0.5	1.0	0.5	(0.5)
EI39 SPED OTHERS	0	-	0	0	0	-	-	-	-	-
Subtotal (EI30) SPECIAL EDUCATION - SPED	1,393	1,399	1,193	1,006	(187)	19.3	17.8	15.0	11.5	(3.5)
EI40 EARLY CHILDHOOD EDUCATION - ECE										
EI41 ECE TEACHER	277	339	297	519	222	5.1	3.2	3.0	5.0	2.0
EI42 ECE AIDE	141	169	87	93	6	3.6	2.4	2.2	2.2	-
Subtotal (EI40) EARLY CHILDHOOD EDUCATION - ECE	418	508	384	611	228	8.6	5.6	5.2	7.2	2.0
EI45 EXTENDED DAY - EDAY										
EI46 EDAY TEACHER	96	-	-	-	-	-	-	-	-	-
Subtotal (EI45) EXTENDED DAY - EDAY	96	-	-	-	-	-	-	-	-	-
EI50 AFTERSCHOOLS PROGRAM - ASP										
EI52 ASP AIDE	0	-	-	-	-	-	-	-	-	-
Subtotal (EI50) AFTERSCHOOLS PROGRAM - ASP	0	-	-	-	-	-	-	-	-	-
EI55 LIBRARY AND MEDIA - LIB										
EI56 LIB LIBRARIAN	104	61	49	-	(49)	1.0	1.1	0.5	-	(0.5)
EI59 LIB OTHERS	-	-	15	11	(5)	-	-	-	-	-
Subtotal (EI55) LIBRARY AND MEDIA - LIB	104	61	65	11	(54)	1.0	1.1	0.5	-	(0.5)
EI58 AT RISK										
EIAR AT RISK	-	-	-	393	393	-	-	-	3.5	3.5
Subtotal (EI58) AT RISK	-	-	-	393	393	-	-	-	3.5	3.5
EI82 INSTRUCTIONAL TECH SYSTEM										
EI83 INSTRUCTIONAL TECH SYSTEM	105	49	-	-	-	1.0	1.1	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (EI82) INSTRUCTIONAL TECH SYSTEM	105	49	-	-	-	1.0	1.1	-	-	-
EI86 FAMILY AND COMMUNITY ENGAGEMENT										
EI87 FAMILY AND COMMUNITY ENGAGEMENT		1	-	2	2		-	-	-	-
Subtotal (EI86) FAMILY AND COMMUNITY ENGAGEMENT		1	-	2	2		-	-	-	-
EI90 CUSTODIAL SERVICES										
EI91 CUSTODIAL SERVICES	212	176	157	164	7	4.0	3.2	3.0	3.0	-
EI93 CUSTODIAL OTHERS	6	8	5	4	(1)		-	-	-	-
Subtotal (EI90) CUSTODIAL SERVICES	218	184	162	168	5	4.0	3.2	3.0	3.0	-
EI94 SECURITY										
EI95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (EI94) SECURITY		-	-	108	108		-	-	-	-
EI98 PROFESSIONAL DEVELOPMENT										
EI99 PROFESSIONAL DEVELOPMENT	7	2	22	-	(22)		-	-	-	-
Subtotal (EI98) PROFESSIONAL DEVELOPMENT	7	2	22	-	(22)		-	-	-	-
Total	4,103	4,127	4,157	4,086	(71)	53.5	52.8	46.7	43.2	(3.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	3,847	3,859	3,928	3,745	(183)	50.7	51.8	44.4	39.9	(4.5)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	114	134	123	238	114	1.1	1.0	1.2	2.3	1.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	-	7	-	(7)	0.1	-	0.1	-	(0.1)
1734-CONTINGENCY RESERVE	16	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL			99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	80	134	-	-	-	0.6	-	-	-	-
8400-PRIVATE GRANT FUND	40	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	4,103	4,127	4,157	4,086	(71)	53.5	52.8	46.7	43.2	(3.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,025	3,280	3,277	3,508	232	44.6	44.9	40.0	36.5	(3.5)
0012 REGULAR PAY - OTHER	169	183	229	278	49	8.9	8.0	6.7	6.7	-
0013 ADDITIONAL GROSS PAY	218	29	34	7	(27)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	537	535	477	-	(477)		-	-	-	-
0015 OVERTIME PAY	50	20	2	2	(1)		-	-	-	-
0020 SUPPLIES AND MATERIALS	31	54	72	54	(18)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	14	37	85	48		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	11	4	23	143	120		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	45	9	5	9	4		-	-	-	-
Total Comptroller Source Allocation	4,103	4,127	4,157	4,086	(71)	53.5	52.8	46.7	43.2	(3.5)

(Numbers may not add up due to rounding)

Capitol Hill Montessori School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://capitolhillmontessorischool.org>

Address: 2501 11th St. NW, Washington, DC, 20001
Contact: Phone: (202) 698-4467 Fax: (202) 698-4533
Hours: Primary - 8:45 a.m. - 3:15 p.m. ; Elementary and Adolescent 8:45 a.m. - 4:15 p.m. (M-TH), 8:45 a.m. - 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Kim Adutwum
kim.adutwum@dc.gov



Mission:

We envision our school as a caring community where all students reach their fullest potential in preparation for becoming productive members of society. Our mission is to educate the whole child for a whole world through the use of the Montessori philosophy and materials. Our concept of whole child encompasses and celebrates the social, emotional, physical, spiritual (non-religious) and intellectual aspects of being human. Capitol Hill Montessori provides unique learning environments where students, under the guidance of Association of Montessori Internationale-trained and certified teachers, explore their world within a structured but creative framework. Parents will find several mixed-age groups of children when observing the Montessori classrooms at the Logan School building which allows more experienced children to share what they have learned with those who are new to the group. CHM@L values and highly encourages parent engagement through volunteering at the school. Volunteer efforts and time greatly contribute to the success of our children and school community. Please ensure you find some time, an event, or a cause to volunteer for each school year that supports CHM@L and its students.

Student Enrollment		Annual Budget	
Actual FY 2017:	361	FY 2017:	3,434
Actual FY 2018:	365	FY 2018:	3,632
Audited FY 2019:	362	FY 2019:	3,963
Projected FY 2020:	387	Proposed FY 2020:	4,974

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EJ10 SCHOOL LEADERSHIP										
EJ11 PRINCIPAL/ASSISTANT PRINCIPAL	298	295	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (EJ10) SCHOOL LEADERSHIP	298	295	295	306	12	2.0	2.2	2.0	2.0	-
EJ13 SCHOOL ADMINISTRATIVE SUPPORT										
EJ15 BUSINESS MANAGER	76	77	76	39	(37)	1.0	1.1	1.0	0.5	(0.5)
EJ16 REGISTRAR	34	-	-	-	-	1.0	-	-	-	-
EJ18 OFFICE STAFF	77	78	54	56	2	1.0	1.1	1.0	1.0	-
EJ19 OTHERS	-	6	10	2	(8)	-	-	-	-	-
Subtotal (EJ13) SCHOOL ADMINISTRATIVE SUPPORT	187	160	140	97	(43)	3.0	2.2	2.0	1.5	(0.5)
EJ20 GENERAL EDUCATION - GE										
EJ21 GE TEACHER	618	663	891	1,141	250	9.1	9.7	9.0	11.0	2.0
EJ22 GE AIDE	26	23	29	93	64	-	-	0.7	2.2	1.5
EJ24 GE COUNSELOR	66	72	-	104	104	1.0	1.1	-	1.0	1.0
EJ25 GE COORDINATOR	-	-	-	-	-	0.5	-	-	-	-
EJ26 GE INSTRUCTIONAL COACH	113	62	99	104	5	1.0	1.1	1.0	1.0	-
EJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	16	97	99	72	(27)	-	1.1	1.0	0.7	(0.3)
EJ28 RELATED ART TEACHER	251	357	346	415	69	3.5	3.8	3.5	4.0	0.5
EJ29 GE OTHERS	49	53	63	88	25	-	-	-	-	-
Subtotal (EJ20) GENERAL EDUCATION - GE	1,138	1,328	1,528	2,016	488	15.2	16.7	15.2	19.9	4.7
EJ30 SPECIAL EDUCATION - SPED										
EJ31 SPED TEACHER	212	247	198	311	113	2.0	2.2	2.0	3.0	1.0
EJ33 SPED BEHAVIOR TECHNICIAN	-	7	43	44	1	-	-	1.0	1.0	-
EJ36 SPED SOCIAL WORKER	106	118	99	104	5	1.0	1.1	1.0	1.0	-
EJ37 SPED PSYCHOLOGIST	19	117	99	104	5	0.5	1.1	1.0	1.0	-
EJ39 SPED OTHERS	2	0	1	1	-	-	-	-	-	-
Subtotal (EJ30) SPECIAL EDUCATION - SPED	338	489	440	564	124	3.5	4.3	5.0	6.0	1.0
EJ40 EARLY CHILDHOOD EDUCATION - ECE										
EJ41 ECE TEACHER	826	747	792	1,037	246	8.1	8.6	8.0	10.0	2.0
EJ42 ECE AIDE	236	234	232	247	16	6.5	6.4	5.9	5.9	-
Subtotal (EJ40) EARLY CHILDHOOD EDUCATION - ECE	1,062	981	1,023	1,285	261	14.6	15.0	13.9	15.9	2.0
EJ45 EXTENDED DAY - EDAY										
EJ46 EDAY TEACHER	45	-	72	-	(72)	-	-	-	-	-
Subtotal (EJ45) EXTENDED DAY - EDAY	45	-	72	-	(72)	-	-	-	-	-
EJ50 AFTERSCHOOLS PROGRAM - ASP										
EJ52 ASP AIDE	0	-	-	-	-	-	-	-	-	-
Subtotal (EJ50) AFTERSCHOOLS PROGRAM - ASP	0	-	-	-	-	-	-	-	-	-
EJ55 LIBRARY AND MEDIA - LIB										
EJ56 LIB LIBRARIAN	120	133	99	104	5	1.0	1.1	1.0	1.0	-
EJ59 LIB OTHERS	-	-	8	8	0	-	-	-	-	-
Subtotal (EJ55) LIBRARY AND MEDIA - LIB	120	133	107	111	5	1.0	1.1	1.0	1.0	-
EJ58 AT RISK										
EJAR AT RISK	-	-	-	139	139	-	-	-	0.3	0.3
Subtotal (EJ58) AT RISK	-	-	-	139	139	-	-	-	0.3	0.3
EJ60 ESL/BILINGUAL - ESL										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EJ64 ESL COUNSELOR		-	99	-	(99)		-	1.0	-	(1.0)
Subtotal (EJ60) ESL/BILINGUAL - ESL		-	99	-	(99)		-	1.0	-	(1.0)
EJ70 OTHER PROGRAMS										
EJ71 MIDDLE GRADE INITIATIVES		27	29	-	(29)		-	-	-	-
Subtotal (EJ70) OTHER PROGRAMS		27	29	-	(29)		-	-	-	-
EJ82 INSTRUCTIONAL TECH SYSTEM										
EJ83 INSTRUCTIONAL TECH SYSTEM	7	-	-	-	-	-	-	-	-	-
Subtotal (EJ82) INSTRUCTIONAL TECH SYSTEM	7	-	-	-	-	-	-	-	-	-
EJ90 CUSTODIAL SERVICES										
EJ91 CUSTODIAL SERVICES	205	213	216	225	9	3.0	3.2	4.0	4.0	-
EJ93 CUSTODIAL OTHERS	34	6	11	15	4	-	-	-	-	-
Subtotal (EJ90) CUSTODIAL SERVICES	239	219	227	240	13	3.0	3.2	4.0	4.0	-
EJ94 SECURITY										
EJ95 SECURITY	-	-	-	162	162	-	-	-	-	-
Subtotal (EJ94) SECURITY	-	-	-	162	162	-	-	-	-	-
EJ98 PROFESSIONAL DEVELOPMENT										
EJ99 PROFESSIONAL DEVELOPMENT	-	-	3	54	51	-	-	-	-	-
Subtotal (EJ98) PROFESSIONAL DEVELOPMENT	-	-	3	54	51	-	-	-	-	-
Total	3,434	3,632	3,963	4,974	1,011	42.4	44.6	44.2	50.6	6.5
Budget by Fund Detail										
0101-LOCAL FUNDS	3,391	3,517	3,855	4,861	1,006	41.4	44.6	43.1	49.6	6.6
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	43	115	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,434	3,632	3,963	4,974	1,011	42.4	44.6	44.2	50.6	6.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,689	2,858	3,075	4,186	1,111	34.9	38.3	37.5	42.5	5.0
0012 REGULAR PAY - OTHER	124	125	229	340	111	7.5	6.4	6.7	8.1	1.5
0013 ADDITIONAL GROSS PAY	68	71	72	77	5	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	454	476	449	-	(449)	-	-	-	-	-
0015 OVERTIME PAY	8	10	12	12	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	78	61	66	58	(8)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	22	33	112	78	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	162	162	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	8	10	25	27	2	-	-	-	-	-
Total Comptroller Source Allocation	3,434	3,632	3,963	4,974	1,011	42.4	44.6	44.2	50.6	6.5

(Numbers may not add up due to rounding)

Cardozo Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.cardozohs.com

Address: 1200 Clifton St. NW, Washington, DC, 20009
Contact: Phone: (202) 673-7385 Fax: (202) 673-2232
Hours: 8:50 a.m. – 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Tanya Roane
tanya.roane@dc.gov



Mission:

The historic Francis L. Cardozo Education Campus provides a safe, supportive, and nurturing environment that fosters the growth of all educational stakeholders through a social contract that is based on teamwork, work ethic, integrity, respect and leadership. Students are challenged with the knowledge and skills to be successful in our 21st century global society through numerous diverse and enriching program offerings, including the International Academy for English Language Learners, 9th Grade Academy, and TransSTEM Academy. As the historic "Castle on the Hill", Cardozo Education Campus continues to innovate in providing an equitable and rigorous education for all students. The mission of Francis L. Cardozo Education Campus, in partnership with communities, families, students, staff, neighbors, and businesses, is to create educational and social experiences that are challenging to prepare students with the knowledge and skills needed to be successful in a globalized 21st century society.

Student Enrollment		Annual Budget	
Actual FY 2017:	797	FY 2017:	12,971
Actual FY 2018:	788	FY 2018:	14,056
Audited FY 2019:	746	FY 2019:	13,590
Projected FY 2020:	772	Proposed FY 2020:	14,783

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CE05 TEXTBOOKS										
CE06 TEXTBOOKS	5	6	-	-	-	-	-	-	-	-
Subtotal (CE05) TEXTBOOKS	5	6	-	-	-	-	-	-	-	-
CE10 SCHOOL LEADERSHIP										
CE11 PRINCIPAL / ASSISTANT PRINCIPAL	840	788	690	580	(110)	4.8	4.8	5.0	4.0	(1.0)
Subtotal (CE10) SCHOOL LEADERSHIP	840	788	690	580	(110)	4.8	4.8	5.0	4.0	(1.0)
CE13 SCHOOL ADMINISTRATIVE SUPPORT										
CE14 ADMINISTRATIVE OFFICER	295	478	351	335	(17)	4.0	4.3	4.0	4.0	-
CE16 REGISTRAR	179	186	160	106	(55)	3.0	2.2	3.0	2.0	(1.0)
CE17 DEAN OF STUDENTS	4	-	-	-	-	-	-	-	-	-
CE18 OFFICE STAFF	342	307	175	167	(8)	6.1	6.5	3.5	3.0	(0.5)
CE19 OTHERS	64	55	48	45	(4)	-	-	-	-	-
Subtotal (CE13) SCHOOL ADMINISTRATIVE SUPPORT	885	1,026	735	652	(83)	13.2	12.9	10.5	9.0	(1.5)
CE20 GENERAL EDUCATION - GE										
CE21 GE TEACHER	2,295	2,258	1,901	2,179	278	21.1	22.5	19.0	21.0	2.0
CE22 GE AIDE	62	30	-	-	-	-	-	-	-	-
CE24 GE COUNSELOR	195	297	341	338	(3)	2.0	2.2	3.0	3.0	-
CE25 GE COORDINATOR	551	531	456	305	(151)	6.1	9.7	6.0	3.0	(3.0)
CE26 GE INSTRUCTIONAL COACH	126	75	396	407	11	2.0	-	4.0	3.9	(0.1)
CE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	108	118	99	-	(99)	1.0	1.1	1.0	-	(1.0)
CE28 RELATED ART TEACHER	711	831	990	830	(160)	10.1	10.8	10.0	8.0	(2.0)
CE29 GE OTHERS	248	519	583	369	(215)	-	-	-	-	-
Subtotal (CE20) GENERAL EDUCATION - GE	4,296	4,659	4,765	4,426	(339)	42.3	46.3	43.0	38.9	(4.1)
CE30 SPECIAL EDUCATION - SPED										
CE31 SPED TEACHER	2,013	2,092	1,880	1,971	91	22.3	22.6	19.0	19.0	-
CE32 SPED AIDE	445	434	405	433	27	10.8	12.0	10.4	10.4	-
CE33 SPED BEHAVIOR TECHNICIAN	263	265	217	89	(128)	5.1	6.5	5.0	2.0	(3.0)
CE35 SPED COORDINATOR	-	30	122	-	(122)	-	-	1.0	-	(1.0)
CE36 SPED SOCIAL WORKER	566	734	792	830	38	6.1	7.6	8.0	8.0	-
CE37 SPED PSYCHOLOGIST	121	129	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (CE30) SPECIAL EDUCATION - SPED	3,409	3,684	3,515	3,426	(89)	45.2	49.7	44.4	40.4	(4.0)
CE45 EXTENDED DAY - EDAY										
CE46 EDAY TEACHER	21	25	46	-	(46)	-	-	-	-	-
Subtotal (CE45) EXTENDED DAY - EDAY	21	25	46	-	(46)	-	-	-	-	-
CE55 LIBRARY AND MEDIA - LIB										
CE56 LIB LIBRARIAN	74	82	99	104	5	1.0	1.1	1.0	1.0	-
CE59 LIB OTHERS	-	-	15	15	0	-	-	-	-	-
Subtotal (CE55) LIBRARY AND MEDIA - LIB	74	82	114	119	5	1.0	1.1	1.0	1.0	-
CE58 AT RISK										
CEAR AT RISK	-	-	-	1,329	1,329	-	-	-	12.1	12.1
Subtotal (CE58) AT RISK	-	-	-	1,329	1,329	-	-	-	12.1	12.1
CE60 ESL/BILINGUAL - ESL										
CE61 ESL TEACHER	1,974	2,188	2,078	1,867	(211)	25.3	25.9	21.0	18.0	(3.0)
CE62 ESL AIDE	15	82	29	62	33	1.4	2.4	0.7	1.5	0.7
CE64 ESL COUNSELOR	204	237	227	234	7	2.0	3.2	2.0	2.0	-
Subtotal (CE60) ESL/BILINGUAL - ESL	2,193	2,506	2,334	2,163	(171)	28.8	31.5	23.7	21.5	(2.3)
CE63 JROTC TEACHER										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CE65 JROTC TEACHER	173	178	185	234	49	3.5	2.2	2.0	2.0	-
Subtotal (CE63) JROTC TEACHER	173	178	185	234	49	3.5	2.2	2.0	2.0	-
CE66 VOCATIONAL EDUCATION - VOCED										
CE67 VOCED TEACHER	131	240	396	415	19	3.0	4.3	4.0	4.0	-
Subtotal (CE66) VOCATIONAL EDUCATION - VOCED	131	240	396	415	19	3.0	4.3	4.0	4.0	-
CE70 OTHER PROGRAMS										
CE71 MIDDLE GRADE INITIATIVES		25	28	-	(28)		-	-	-	-
Subtotal (CE70) OTHER PROGRAMS		25	28	-	(28)		-	-	-	-
CE80 EVENING CREDIT RECOVERY - ECR										
CE81 EVENING CREDIT RECOVERY - ECR	86	96	50	-	(50)		-	-	-	-
Subtotal (CE80) EVENING CREDIT RECOVERY - ECR	86	96	50	-	(50)		-	-	-	-
CE82 INSTRUCTIONAL TECH SYSTEM										
CE83 INSTRUCTIONAL TECH SYSTEM	242	147	149	56	(93)	-	1.1	2.0	1.0	(1.0)
Subtotal (CE82) INSTRUCTIONAL TECH SYSTEM	242	147	149	56	(93)	-	1.1	2.0	1.0	(1.0)
CE86 FAMILY AND COMMUNITY ENGAGEMENT										
CE87 FAMILY AND COMMUNITY ENGAGEMENT		5	50	6	(44)		-	1.0	-	(1.0)
Subtotal (CE86) FAMILY AND COMMUNITY ENGAGEMENT		5	50	6	(44)		-	1.0	-	(1.0)
CE90 CUSTODIAL SERVICES										
CE91 CUSTODIAL SERVICES	485	492	453	488	35	9.1	8.6	8.0	9.0	1.0
CE93 CUSTODIAL OTHERS	71	66	57	50	(7)		-	-	-	-
Subtotal (CE90) CUSTODIAL SERVICES	555	558	510	538	28	9.1	8.6	8.0	9.0	1.0
CE94 SECURITY										
CE95 SECURITY		-	-	818	818		-	-	-	-
Subtotal (CE94) SECURITY		-	-	818	818		-	-	-	-
CE98 PROFESSIONAL DEVELOPMENT										
CE99 PROFESSIONAL DEVELOPMENT	61	32	20	20	-		-	-	-	-
Subtotal (CE98) PROFESSIONAL DEVELOPMENT	61	32	20	20	-		-	-	-	-
Total	12,971	14,056	13,590	14,783	1,193	150.9	162.4	144.6	142.8	(1.8)
Budget by Fund Detail										
0101-LOCAL FUNDS	11,647	13,066	12,688	13,810	1,122	139.7	158.0	136.4	134.5	(1.8)
0602-ROTC	-	67	66	82	16	2.3	-	0.8	0.7	(0.1)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	437	483	519	580	61	3.9	3.3	4.3	4.6	0.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2	20	22	20	-	(20)	0.2	0.2	0.2	-	(0.2)
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	0.9	0.8	-	-	-
0799-FEDERAL MEDICAID TRANSFER	33	12	-	-	-	-	-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION	41	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	647	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	297	311	14	3.0	-	3.0	3.0	-
8200-FEDERAL GRANTS	146	403	-	-	-	0.9	-	-	-	-
8450-PRIVATE DONATIONS		3	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	12,971	14,056	13,590	14,783	1,193	150.9	162.4	144.6	142.8	(1.8)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	10,309	11,166	10,811	12,659	1,848	133.6	148.0	133.5	131.0	(2.5)
0012 REGULAR PAY - OTHER	216	215	382	495	112	17.3	14.3	11.1	11.8	0.7
0013 ADDITIONAL GROSS PAY	221	272	183	197	13	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,640	1,670	1,521	-	(1,521)	-	-	-	-	-
0015 OVERTIME PAY	29	36	25	10	(15)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	212	299	246	226	(20)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	121	99	103	164	60	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	120	130	250	995	744	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	103	169	67	39	(28)	-	-	-	-	-
Total Comptroller Source Allocation	12,971	14,056	13,590	14,783	1,193	150.9	162.4	144.6	142.8	(1.8)

(Numbers may not add up due to rounding)

Cleveland Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://clevelandesdc.org/>

Address: 1825 8th St. NW, Washington, DC, 20001
Contact: Phone: (202) 939-4380 Fax: (202) 673-6461
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Howard University, Le Droit Park, Cardozo/Shaw
Principal: Anna Krughoff
anna.krughoff2@dc.gov



Mission:

Our mission is to provide our scholars with rich instruction and a rigorous interdisciplinary curriculum designed to stimulate deep creative inquiry, critical thinking, intellectual stamina, and moral responsibility in an environment of shared values of non-violence, equality, and unity. We have a Dual Language program and a traditional English classroom. Cleveland has received the following awards: Breakthrough Schools, 2015; Proving What's Possible Grant, 2012; Fight for Children (Rising Star Grant), 2011; and National Distinguished Title I School

Student Enrollment		Annual Budget	
Actual FY 2017:	321	FY 2017:	4,310
Actual FY 2018:	317	FY 2018:	4,842
Audited FY 2019:	304	FY 2019:	4,579
Projected FY 2020:	308	Proposed FY 2020:	4,760

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EK10 SCHOOL LEADERSHIP										
EK11 PRINCIPAL/ASSISTANT PRINCIPAL	291	284	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (EK10) SCHOOL LEADERSHIP	291	284	295	306	12	2.0	2.2	2.0	2.0	-
EK13 SCHOOL ADMINISTRATIVE SUPPORT										
EK14 ADMINISTRATIVE OFFICER	127	169	146	91	(56)	1.0	1.1	2.0	1.0	(1.0)
EK15 BUSINESS MANAGER	40	0	-	-	-	0.5	-	-	-	-
EK18 OFFICE STAFF	104	117	54	97	43	2.0	2.2	1.0	2.0	1.0
EK19 OTHERS		4	5	-	(5)		-	-	-	-
Subtotal (EK13) SCHOOL ADMINISTRATIVE SUPPORT	271	290	205	187	(18)	3.5	3.2	3.0	3.0	-
EK20 GENERAL EDUCATION - GE										
EK21 GE TEACHER	1,104	1,083	1,294	1,141	(153)	10.9	12.5	13.0	11.0	(2.0)
EK22 GE AIDE		16	58	62	4	-	1.6	1.5	1.5	-
EK25 GE COORDINATOR		28	-	-	-	-	-	-	-	-
EK26 GE INSTRUCTIONAL COACH	129	142	99	65	(34)	1.0	1.1	1.0	0.6	(0.4)
EK28 RELATED ART TEACHER	329	376	346	363	17	4.6	4.3	3.5	3.5	-
EK29 GE OTHERS	23	14	99	34	(65)		-	-	-	-
Subtotal (EK20) GENERAL EDUCATION - GE	1,585	1,659	1,897	1,665	(232)	16.5	19.5	19.0	16.6	(2.4)
EK30 SPECIAL EDUCATION -SPED										
EK31 SPED TEACHER	524	719	495	467	(28)	4.0	4.3	5.0	4.5	(0.5)
EK32 SPED AIDE	50	41	29	31	2	0.7	0.8	0.7	0.7	-
EK33 SPED BEHAVIOR TECHNICIAN	49	53	87	44	(42)	1.0	1.1	2.0	1.0	(1.0)
EK35 SPED COORDINATOR	54	71	49	-	(49)	0.5	0.5	0.5	-	(0.5)
EK36 SPED SOCIAL WORKER	115	122	148	207	59	1.0	1.1	1.5	2.0	0.5
EK37 SPED PSYCHOLOGIST	84	79	49	52	2	0.5	0.5	0.5	0.5	-
EK39 SPED OTHERS		-	0	-	0		-	-	-	-
Subtotal (EK30) SPECIAL EDUCATION -SPED	876	1,084	858	802	(57)	7.8	8.3	10.2	8.7	(1.5)
EK40 EARLY CHILDHOOD EDUCATION - ECE										
EK41 ECE TEACHER	492	701	495	622	128	6.1	5.4	5.0	6.0	1.0
EK42 ECE AIDE	220	228	174	155	(19)	5.8	4.7	4.4	3.7	(0.7)
Subtotal (EK40) EARLY CHILDHOOD EDUCATION - ECE	711	929	669	777	108	11.8	10.1	9.4	9.7	0.3
EK50 AFTERSCHOOLS PROGRAM - ASP										
EK51 ASP TEACHER	41	12	24	12	(12)	-	-	-	-	-
EK52 ASP AIDE	43	1	22	17	(6)	-	-	-	-	-
EK53 ASP COORDINATOR		-	7	-	(7)	-	-	-	-	-
Subtotal (EK50) AFTERSCHOOLS PROGRAM - ASP	84	13	53	29	(24)	-	-	-	-	-
EK55 LIBRARY AND MEDIA - LIB										
EK56 LIB LIBRARIAN	114	135	99	104	5	1.0	1.1	1.0	1.0	-
EK59 LIB OTHERS		-	6	6	0		-	-	-	-
Subtotal (EK55) LIBRARY AND MEDIA - LIB	114	135	105	110	4	1.0	1.1	1.0	1.0	-
EK58 AT RISK										
EKAR AT RISK		-	-	324	324		-	-	3.9	3.9
Subtotal (EK58) AT RISK	-	-	-	324	324	-	-	-	3.9	3.9
EK60 ESL/BILINGUAL - ESL										
EK61 ESL TEACHER	171	244	297	311	14	2.0	2.2	3.0	3.0	-
Subtotal (EK60) ESL/BILINGUAL - ESL	171	244	297	311	14	2.0	2.2	3.0	3.0	-
EK82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EK83 INSTRUCTIONAL TECH SYSTEM	2	-	-	-	-	-	-	-	-	-
Subtotal (EK82) INSTRUCTIONAL TECH SYSTEM	2	-	-	-	-	-	-	-	-	-
EK86 FAMILY AND COMMUNITY ENGAGEMENT										
EK87 FAMILY AND COMMUNITY ENGAGEMENT		2	-	2	2		-	-	-	-
Subtotal (EK86) FAMILY AND COMMUNITY ENGAGEMENT		2	-	2	2		-	-	-	-
EK90 CUSTODIAL SERVICES										
EK91 CUSTODIAL SERVICES	195	200	169	168	(1)	3.0	3.2	3.0	3.0	-
EK93 CUSTODIAL OTHERS	10	2	20	15	(5)		-	-	-	-
Subtotal (EK90) CUSTODIAL SERVICES	205	202	189	183	(6)	3.0	3.2	3.0	3.0	-
EK94 SECURITY										
EK95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (EK94) SECURITY		-	-	54	54		-	-	-	-
EK98 PROFESSIONAL DEVELOPMENT										
EK99 PROFESSIONAL DEVELOPMENT		-	10	10	-		-	-	-	-
Subtotal (EK98) PROFESSIONAL DEVELOPMENT		-	10	10	-		-	-	-	-
Total	4,310	4,842	4,579	4,760	182	47.7	49.8	50.7	50.9	0.3
Budget by Fund Detail										
0101-LOCAL FUNDS	3,597	4,536	4,308	4,481	172	45.4	48.7	48.3	48.5	0.2
0706-STATE EDUCATION OFFICE	37	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	123	146	140	153	12	1.2	1.1	1.3	1.4	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		6	23	23	-		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	499	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	10	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	35	153	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	4,310	4,842	4,579	4,760	182	47.7	49.8	50.7	50.9	0.3
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,442	3,876	3,626	4,276	650	40.3	42.7	44.0	44.0	-
0012 REGULAR PAY - OTHER	171	162	229	278	49	7.5	7.1	6.7	6.9	0.3
0013 ADDITIONAL GROSS PAY	103	166	84	76	(8)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	552	606	524	-	(524)		-	-	-	-
0015 OVERTIME PAY	5	10	5	-	(5)		-	-	-	-
0020 SUPPLIES AND MATERIALS	33	10	55	38	(17)		-	-	-	-
0040 OTHER SERVICES AND CHARGES		-	22	29	7		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	-	54	54		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		-	6	-	(6)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	2	12	26	9	(17)		-	-	-	-
Total Comptroller Source Allocation	4,310	4,842	4,579	4,760	182	47.7	49.8	50.7	50.9	0.3

(Numbers may not add up due to rounding)

Columbia Heights Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) checdc.org

Address: 3101 16th St. NW, Washington, DC, 20010
Contact: Phone: (202) 939-7700 Fax: (202) 576-9147
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Maria Tukeva
maria.tukeva@dc.gov



Mission:

Columbia Heights Educational Campus is a unique globally themed bilingual campus that serves grades 6 through 12 and prepares all of its students for success in college and the careers. CHEC has been recognized as one of the top schools in the area and country on the Advanced Placement Challenge Index for offering Advanced Placement to all students. It also has the only Spanish language dual immersion high school program in Washington, DC. Students can take a full bilingual program through the 12th grade. In 2013, CHEC was selected by Fight For Children as the winner of the Quality Schools Initiative Award for innovation in education. CHEC students come from over 20 countries and we use this diversity to complement our globally themed curriculum. Every grade explores a global theme, which ties together their learning and builds their global awareness. Beginning in middle school, all students become articulate communicators in English and Spanish through our dual language immersion program. The middle school also develops the students' full potential through music and visual art for all students. In the eighth grade, students can transition early to high school by taking high school courses for credit, and in high school as early as the ninth grade, students can take college courses for both high school and college credit through our early college program. Once in high school, students can choose one of two career paths, Math, Science and Business, or Multilingual Communication and the Arts. In addition to Spanish, students can take French, Italian, or Arabic. Students are engaged in exploration and inquiry through our project based learning and portfolio assessment process. All students collect their work for all classes and present it to their classmates, teachers and parents in a portfolio presentation process. CHEC has a full athletic program at both the middle school and high school level with a variety of sports for boys and girls. In addition to athletics, there are numerous clubs and extracurricular activities. CHEC offers a globally themed after school program which includes both academics and enrichment. We are also a Flamboyant Parent Partnership School and conduct home visits for all parents who wish to participate.

Student Enrollment		Annual Budget	
Actual FY 2017:	1,336	FY 2017:	14,531
Actual FY 2018:	1,240	FY 2018:	15,602
Audited FY 2019:	1,320	FY 2019:	15,255
Projected FY 2020:	1,401	Proposed FY 2020:	17,304

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CF05 TEXTBOOKS										
CF06 TEXTBOOKS	4	-	-	-	-	-	-	-	-	-
Subtotal (CF05) TEXTBOOKS	4	-	-	-	-	-	-	-	-	-
CF10 SCHOOL LEADERSHIP										
CF11 PRINCIPAL/ASSISTANT PRINCIPAL	890	983	818	799	(19)	5.1	6.5	6.0	5.6	(0.4)
Subtotal (CF10) SCHOOL LEADERSHIP	890	983	818	799	(19)	5.1	6.5	6.0	5.6	(0.4)
CF13 SCHOOL ADMINISTRATIVE SUPPORT										
CF14 ADMINISTRATIVE OFFICER	512	677	556	326	(230)	4.6	7.0	5.5	3.0	(2.5)
CF16 REGISTRAR	197	182	160	106	(55)	3.0	3.2	3.0	2.0	(1.0)
CF17 DEAN OF STUDENTS	178	183	192	-	(192)	2.0	2.2	2.0	-	(2.0)
CF18 OFFICE STAFF	178	176	108	111	3	3.0	3.2	2.0	2.0	-
CF19 OTHERS	35	26	34	32	(2)	-	-	-	-	-
Subtotal (CF13) SCHOOL ADMINISTRATIVE SUPPORT	1,100	1,243	1,051	576	(475)	12.7	15.6	12.5	7.0	(5.5)
CF20 GENERAL EDUCATION - GE										
CF21 GE TEACHER	6,441	6,905	4,673	4,876	203	53.7	52.1	47.0	47.0	-
CF22 GE AIDE	75	70	-	-	-	-	-	-	-	-
CF24 GE COUNSELOR	433	514	454	468	14	4.0	4.3	4.0	4.0	-
CF25 GE COORDINATOR	325	174	251	203	(47)	4.6	2.2	3.0	2.0	(1.0)
CF26 GE INSTRUCTIONAL COACH	122	125	99	-	(99)	1.0	1.1	1.0	-	(1.0)
CF28 RELATED ART TEACHER	1,731	1,720	1,287	1,141	(145)	15.2	16.7	13.0	11.0	(2.0)
CF29 GE OTHERS	103	165	384	191	(193)	-	-	-	-	-
Subtotal (CF20) GENERAL EDUCATION - GE	9,230	9,673	7,147	6,880	(268)	78.5	76.3	68.0	64.0	(4.0)
CF30 SPECIAL EDUCATION -SPED										
CF31 SPED TEACHER	612	606	1,089	1,452	364	13.2	12.9	11.0	14.0	3.0
CF32 SPED AIDE	66	38	58	62	4	2.2	1.6	1.5	1.5	-
CF33 SPED BEHAVIOR TECHNICIAN	38	0	-	-	-	1.0	-	-	-	-
CF35 SPED COORDINATOR	-	-	-	-	-	1.0	-	-	-	-
CF36 SPED SOCIAL WORKER	372	363	346	415	69	4.0	4.3	3.5	4.0	0.5
CF37 SPED PSYCHOLOGIST	106	110	99	104	5	1.0	1.1	1.0	1.0	-
CF39 SPED OTHERS	1	-	1	-	(1)	-	-	-	-	-
Subtotal (CF30) SPECIAL EDUCATION -SPED	1,196	1,117	1,593	2,033	440	22.4	20.0	17.0	20.5	3.5
CF45 EXTENDED DAY - EDAY										
CF46 EDAY TEACHER	-	196	316	-	(316)	-	-	-	-	-
Subtotal (CF45) EXTENDED DAY - EDAY	-	196	316	-	(316)	-	-	-	-	-
CF55 LIBRARY AND MEDIA - LIB										
CF56 LIB LIBRARIAN	146	201	198	207	10	2.0	2.2	2.0	2.0	-
CF59 LIB OTHERS	-	-	24	27	3	-	-	-	-	-
Subtotal (CF55) LIBRARY AND MEDIA - LIB	146	201	222	235	13	2.0	2.2	2.0	2.0	-
CF58 AT RISK										
CFAR AT RISK	-	-	-	1,886	1,886	-	-	-	14.9	14.9
Subtotal (CF58) AT RISK	-	-	-	1,886	1,886	-	-	-	14.9	14.9
CF60 ESL/BILINGUAL - ESL										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CF61 ESL TEACHER	470	564	2,177	2,282	105	21.3	23.7	22.0	22.0	-
CF62 ESL AIDE	43	36	87	62	(25)	1.4	1.6	2.2	1.5	(0.7)
CF64 ESL COUNSELOR	337	354	454	468	14	4.0	4.3	4.0	4.0	-
Subtotal (CF60) ESL/BILINGUAL - ESL	851	954	2,718	2,812	94	26.8	29.6	28.2	27.5	(0.7)
CF63 JROTC TEACHER										
CF65 JROTC TEACHER	168	189	185	234	49	3.5	2.2	2.0	2.0	-
Subtotal (CF63) JROTC TEACHER	168	189	185	234	49	3.5	2.2	2.0	2.0	-
CF66 VOCATIONAL EDUCATION - VOCED										
CF67 VOCED TEACHER	27	210	495	519	24	2.5	6.5	5.0	5.0	-
Subtotal (CF66) VOCATIONAL EDUCATION - VOCED	27	210	495	519	24	2.5	6.5	5.0	5.0	-
CF70 OTHER PROGRAMS										
CF71 MIDDLE GRADE INITIATIVES		7	28	-	(28)		-	-	-	-
Subtotal (CF70) OTHER PROGRAMS		7	28	-	(28)		-	-	-	-
CF80 EVENING CREDIT RECOVERY - ECR										
CF81 EVENING CREDIT RECOVERY - ECR		77	50	-	(50)		-	-	-	-
Subtotal (CF80) EVENING CREDIT RECOVERY - ECR		77	50	-	(50)		-	-	-	-
CF82 INSTRUCTIONAL TECH SYSTEM										
CF83 INSTRUCTIONAL TECH SYSTEM	103	-	47	-	(47)	2.0	-	1.0	-	(1.0)
Subtotal (CF82) INSTRUCTIONAL TECH SYSTEM	103	-	47	-	(47)	2.0	-	1.0	-	(1.0)
CF86 FAMILY AND COMMUNITY ENGAGEMENT										
CF87 FAMILY AND COMMUNITY ENGAGEMENT	68	86	50	7	(44)	-	1.1	1.0	-	(1.0)
Subtotal (CF86) FAMILY AND COMMUNITY ENGAGEMENT	68	86	50	7	(44)	-	1.1	1.0	-	(1.0)
CF90 CUSTODIAL SERVICES										
CF91 CUSTODIAL SERVICES	711	620	480	526	46	11.1	11.9	11.0	11.0	-
CF93 CUSTODIAL OTHERS	18	30	22	25	3		-	-	-	-
Subtotal (CF90) CUSTODIAL SERVICES	728	651	502	550	48	11.1	11.9	11.0	11.0	-
CF94 SECURITY										
CF95 SECURITY		-	-	750	750		-	-	-	-
Subtotal (CF94) SECURITY		-	-	750	750		-	-	-	-
CF98 PROFESSIONAL DEVELOPMENT										
CF99 PROFESSIONAL DEVELOPMENT	19	15	32	24	(8)		-	-	-	-
Subtotal (CF98) PROFESSIONAL DEVELOPMENT	19	15	32	24	(8)		-	-	-	-
Total	14,531	15,602	15,255	17,304	2,049	166.6	171.8	153.7	159.5	5.8
Budget by Fund Detail										
0101-LOCAL FUNDS	12,025	14,116	14,230	16,218	1,989	152.0	166.4	144.0	149.8	5.8
0602-ROTC	-	76	66	82	16	2.3	1.1	0.8	0.7	(0.1)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	471	556	379	440	61	4.7	4.0	3.6	4.0	0.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2	35	-	31	-	(31)	0.4	0.3	0.3	-	(0.3)
0799-FEDERAL MEDICAID TRANSFER		121	-	-	-		-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION	42	36	55	45	(10)		-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION	17	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	1,614	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	495	519	24	4.9	-	5.0	5.0	-
8200-FEDERAL GRANTS	326	698	-	-	-	2.3	-	-	-	-
Total Schoolwide Fund Allocation	14,531	15,602	15,255	17,304	2,049	166.6	171.8	153.7	159.5	5.8
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	11,713	12,587	12,512	15,656	3,144	160.0	168.5	150.0	156.5	6.5
0012 REGULAR PAY - OTHER	289	449	127	124	(4)	6.6	3.2	3.7	3.0	(0.7)
0013 ADDITIONAL GROSS PAY	379	456	471	425	(46)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,845	1,844	1,718	-	(1,718)		-	-	-	-
0015 OVERTIME PAY	28	15	5	-	(5)		-	-	-	-
0020 SUPPLIES AND MATERIALS	98	101	166	155	(10)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	82	87	115	98	(17)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	7	-	12	754	742		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	8	3	5	7	2		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	81	60	124	85	(39)		-	-	-	-
Total Comptroller Source Allocation	14,531	15,602	15,255	17,304	2,049	166.6	171.8	153.7	159.5	5.8

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) www.coolidgeshs.org

Address: 6315 5th St. NW, Washington, DC, 20011
Contact: Phone: (202) 671-6080 Fax: (202) 576-3147
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Takoma, Brightwood, Manor Park
Principal: Semanthe Bright
semanthe.bright@dc.gov



Mission:

The mission of Calvin Coolidge High School is to provide its students with the opportunity to develop the academic, social and emotional skills necessary to make a smooth transition from high school to a post-secondary educational institution. School Vision: Calvin Coolidge Senior High School is committed to providing "Excellence in Education" for all students. Through program design and rich learning experiences students will be provided many opportunities to achieve academic excellence where every student will reach his or her highest potential. Coolidge SHS students will graduate as lifelong learners who will make valuable contributions to society. Through the collaboration of stakeholders, every Coolidge High graduate will be well prepared for the demands of the global society and beyond.

Student Enrollment		Annual Budget	
Actual FY 2017:	346	FY 2017:	7,352
Actual FY 2018:	310	FY 2018:	7,460
Audited FY 2019:	327	FY 2019:	7,303
Projected FY 2020:	408	Proposed FY 2020:	8,541

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HD05 TEXTBOOKS										
HD06 TEXTBOOKS		2	-	-	-		-	-	-	-
Subtotal (HD05) TEXTBOOKS		2	-	-	-		-	-	-	-
HD10 SCHOOL LEADERSHIP										
HD11 PRINCIPAL/ASSISTANT PRINCIPAL	478	419	429	443	15	2.9	4.0	3.0	3.0	-
Subtotal (HD10) SCHOOL LEADERSHIP	478	419	429	443	15	2.9	4.0	3.0	3.0	-
HD13 SCHOOL ADMINISTRATIVE SUPPORT										
HD14 ADMINISTRATIVE OFFICER	412	422	718	825	107	3.0	4.3	6.0	8.0	2.0
HD16 REGISTRAR	112	112	103	47	(57)	2.0	2.2	2.0	1.0	(1.0)
HD18 OFFICE STAFF	47	76	79	-	(79)	1.0	1.1	2.0	-	(2.0)
HD19 OTHERS	11	13	2	-	(2)		-	-	-	-
Subtotal (HD13) SCHOOL ADMINISTRATIVE SUPPORT	582	624	903	871	(32)	6.1	7.6	10.0	9.0	(1.0)
HD20 GENERAL EDUCATION - GE										
HD21 GE TEACHER	1,704	1,766	1,393	1,556	163	17.6	12.9	14.0	15.0	1.0
HD24 GE COUNSELOR	121	161	114	234	120	1.0	1.1	1.0	2.0	1.0
HD25 GE COORDINATOR	353	407	302	203	(99)	3.0	4.3	3.1	2.0	(1.1)
HD26 GE INSTRUCTIONAL COACH	139	182	346	95	(251)	1.4	1.5	3.5	0.9	(2.6)
HD28 RELATED ART TEACHER	550	386	396	415	19	6.1	4.3	4.0	4.0	-
HD29 GE OTHERS	76	82	304	168	(135)		-	-	-	-
Subtotal (HD20) GENERAL EDUCATION - GE	2,944	2,983	2,855	2,672	(183)	29.1	24.1	25.6	23.9	(1.6)
HD30 SPECIAL EDUCATION - SPED										
HD31 SPED TEACHER	1,149	933	891	934	43	13.2	10.8	9.0	9.0	-
HD32 SPED AIDE	247	194	145	155	10	6.5	4.7	3.7	3.7	-
HD33 SPED BEHAVIOR TECHNICIAN	145	147	87	89	2	3.0	3.2	2.0	2.0	-
HD35 SPED COORDINATOR	108	109	99	-	(99)	0.9	1.1	1.0	-	(1.0)
HD36 SPED SOCIAL WORKER	262	324	297	311	14	3.0	3.2	3.0	3.0	-
HD37 SPED PSYCHOLOGIST	101	105	99	104	5	1.0	1.1	1.0	1.0	-
HD39 SPED OTHERS		1	-	-	-		-	-	-	-
Subtotal (HD30) SPECIAL EDUCATION - SPED	2,011	1,813	1,617	1,592	(25)	27.7	24.1	19.7	18.7	(1.0)
HD50 AFTERSCHOOLS PROGRAM - ASP										
HD52 ASP AIDE	22	-	-	-	-		-	-	-	-
Subtotal (HD50) AFTERSCHOOLS PROGRAM - ASP	22	-	-	-	-	-	-	-	-	-
HD55 LIBRARY AND MEDIA - LIB										
HD56 LIB LIBRARIAN	101	102	99	104	5	1.0	1.1	1.0	1.0	-
HD59 LIB OTHERS		-	6	18	12		-	-	-	-
Subtotal (HD55) LIBRARY AND MEDIA - LIB	101	102	105	122	17	1.0	1.1	1.0	1.0	-
HD58 AT RISK										
HDAR AT RISK		-	-	679	679		-	-	5.6	5.6
Subtotal (HD58) AT RISK	-	-	-	679	679	-	-	-	5.6	5.6
HD60 ESL/BILINGUAL - ESL										
HD61 ESL TEACHER	250	406	396	415	19	2.0	4.3	4.0	4.0	-
HD62 ESL AIDE		-	-	31	31		-	-	0.7	0.7
HD64 ESL COUNSELOR	134	148	114	117	3	1.0	1.1	1.0	1.0	-
Subtotal (HD60) ESL/BILINGUAL - ESL	383	554	509	563	53	3.0	5.4	5.0	5.7	0.7
HD63 JROTC TEACHER										
HD65 JROTC TEACHER	204	230	185	234	49	3.5	2.2	2.0	2.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (HD63) JROTC TEACHER	204	230	185	234	49	3.5	2.2	2.0	2.0	-
HD66 VOCATIONAL EDUCATION - VOCED										
HD67 VOCED TEACHER	143	279	198	527	329	1.0	2.2	2.0	5.0	3.0
HD79 VOCED OTHER	-	-	-	-	-	-	1.5	-	-	-
Subtotal (HD66) VOCATIONAL EDUCATION - VOCED	143	279	198	527	329	1.0	3.7	2.0	5.0	3.0
HD80 EVENING CREDIT RECOVERY - ECR										
HD81 EVENING CREDIT RECOVERY - ECR	5	32	32	-	(32)	-	-	-	-	-
Subtotal (HD80) EVENING CREDIT RECOVERY - ECR	5	32	32	-	(32)	-	-	-	-	-
HD82 INSTRUCTIONAL TECH SYSTEM										
HD83 INSTRUCTIONAL TECH SYSTEM	46	2	149	40	(109)	-	1.0	-	-	(1.0)
Subtotal (HD82) INSTRUCTIONAL TECH SYSTEM	46	2	149	40	(109)	-	1.0	-	-	(1.0)
HD86 FAMILY AND COMMUNITY ENGAGEMENT										
HD87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	2	2	-	-	-	-	-
Subtotal (HD86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	2	2	-	-	-	-	-
HD90 CUSTODIAL SERVICES										
HD91 CUSTODIAL SERVICES	364	358	306	367	61	6.1	7.6	6.0	7.0	1.0
HD93 CUSTODIAL OTHERS	12	13	8	9	2	-	-	-	-	-
Subtotal (HD90) CUSTODIAL SERVICES	376	371	314	377	63	6.1	7.6	6.0	7.0	1.0
HD94 SECURITY										
HD95 SECURITY	-	-	-	363	363	-	-	-	-	-
Subtotal (HD94) SECURITY	-	-	-	363	363	-	-	-	-	-
HD98 PROFESSIONAL DEVELOPMENT										
HD99 PROFESSIONAL DEVELOPMENT	58	48	8	56	48	-	-	-	-	-
Subtotal (HD98) PROFESSIONAL DEVELOPMENT	58	48	8	56	48	-	-	-	-	-
Total	7,352	7,460	7,303	8,541	1,238	80.4	79.6	75.2	80.9	5.7
Budget by Fund Detail										
0101-LOCAL FUNDS	5,879	6,554	6,618	7,811	1,193	72.5	74.6	71.1	76.3	5.2
0602-ROTC	-	91	66	82	16	2.3	1.1	0.8	0.7	(0.1)
0731-OSSE SUB GRANTS TO LEA - SEC 1003G	121	96	150	150	0	0.9	0.4	-	0.5	0.5
0733-OSSE SUB GRANTS TO LEA - TITLE 1	295	312	307	349	42	2.4	2.0	2.3	2.4	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	692	-	-	-	-	-	-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION	236	230	55	45	(10)	-	1.5	-	-	-
1734-CONTINGENCY RESERVE	9	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	110	176	-	-	-	1.2	-	-	-	-
Total Schoolwide Fund Allocation	7,352	7,460	7,303	8,541	1,238	80.4	79.6	75.2	80.9	5.7
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,891	6,100	5,975	7,527	1,552	73.9	74.9	71.6	76.5	5.0
0012 REGULAR PAY - OTHER	135	118	127	185	58	6.5	4.7	3.7	4.4	0.7
0013 ADDITIONAL GROSS PAY	163	151	87	121	34	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	933	916	829	-	(829)	-	-	-	-	-
0015 OVERTIME PAY	28	14	12	12	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	58	46	164	74	(90)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	66	77	69	177	108	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	25	27	9	394	385	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	53	12	31	50	19	-	-	-	-	-
Total Comptroller Source Allocation	7,352	7,460	7,303	8,541	1,238	80.4	79.6	75.2	80.9	5.7

(Numbers may not add up due to rounding)

Deal Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.alicedeal.org

Address: 3815 Fort Dr. NW, Washington, DC, 20016
Contact: Phone: (202) 939-2010 Fax: (202) 282-1116
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Friendship Heights, American University Park, Tenleytown
Principal: Diedre Neal
diedre.neal@dc.gov



Mission:

Alice Deal Middle School combines a rigorous academic program with the nurturing environment of a neighborhood school. Located in the heart of northwest DC, Deal's campus boasts a recently completed \$70 million renovation that has preserved a beautiful, historic building and merged it with dynamic new spaces for instruction. At Deal, students receive an extremely challenging academic program, which encompasses participation in the International Baccalaureate Middle Years Program as well as music and visual arts. We also offer three foreign languages: Spanish, French and Mandarin Chinese, as well as a variety of extracurricular activities.

Student Enrollment		Annual Budget	
Actual FY 2017:	1,477	FY 2017:	11,499
Actual FY 2018:	1,475	FY 2018:	12,855
Audited FY 2019:	1,507	FY 2019:	14,291
Projected FY 2020:	1,560	Proposed FY 2020:	15,212

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MA10 SCHOOL LEADERSHIP										
MA11 PRINCIPAL/ASSISTANT PRINCIPAL	777	659	687	717	29	6.1	5.4	5.0	5.0	-
Subtotal (MA10) SCHOOL LEADERSHIP	777	659	687	717	29	6.1	5.4	5.0	5.0	-
MA13 SCHOOL ADMINISTRATIVE SUPPORT										
MA14 ADMINISTRATIVE OFFICER	121	169	174	179	5	1.0	2.2	2.0	2.0	-
MA15 BUSINESS MANAGER	176	179	151	156	5	2.0	2.2	2.0	2.0	-
MA16 REGISTRAR	173	184	160	106	(55)	2.0	2.2	3.0	2.0	(1.0)
MA17 DEAN OF STUDENTS	220	183	192	103	(89)	2.0	2.2	2.0	1.0	(1.0)
MA18 OFFICE STAFF	109	109	94	97	3	2.0	3.2	2.0	2.0	-
MA19 OTHERS	34	21	30	32	2	-	-	-	-	-
Subtotal (MA13) SCHOOL ADMINISTRATIVE SUPPORT	834	846	801	672	(129)	9.1	11.9	11.0	9.0	(2.0)
MA20 GENERAL EDUCATION - GE										
MA21 GE TEACHER	4,882	5,786	6,484	6,951	467	53.5	67.8	65.5	67.0	1.5
MA22 GE AIDE	110	40	-	-	-	2.9	0.8	-	-	-
MA24 GE COUNSELOR	335	368	-	311	311	3.0	4.1	-	3.0	3.0
MA25 GE COORDINATOR	173	172	152	-	(152)	2.0	2.2	2.0	-	(2.0)
MA26 GE INSTRUCTIONAL COACH	128	218	148	-	(148)	1.5	2.7	1.5	-	(1.5)
MA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	1.0	-	-	-	-
MA28 RELATED ART TEACHER	2,027	2,317	2,573	2,583	10	25.3	27.5	26.0	24.9	(1.1)
MA29 GE OTHERS	100	117	165	146	(19)	-	-	-	-	-
Subtotal (MA20) GENERAL EDUCATION - GE	7,754	9,019	9,523	9,992	469	89.3	105.0	95.0	94.9	(0.1)
MA30 SPECIAL EDUCATION - SPED										
MA31 SPED TEACHER	790	894	1,386	1,349	(37)	13.2	12.9	14.0	13.0	(1.0)
MA32 SPED AIDE	-	11	87	93	6	-	-	2.2	2.2	-
MA33 SPED BEHAVIOR TECHNICIAN	-	-	-	44	44	-	-	-	1.0	1.0
MA35 SPED COORDINATOR	21	82	198	203	6	-	1.1	2.0	2.0	-
MA36 SPED SOCIAL WORKER	237	261	346	363	17	3.0	3.2	3.5	3.5	-
MA37 SPED PSYCHOLOGIST	164	174	99	104	5	2.0	2.2	1.0	1.0	-
Subtotal (MA30) SPECIAL EDUCATION - SPED	1,213	1,422	2,115	2,156	41	18.2	19.4	22.7	22.7	-
MA55 LIBRARY AND MEDIA - LIB										
MA56 LIB LIBRARIAN	94	109	99	104	5	1.0	1.1	1.0	1.0	-
MA57 LIB AIDE-TECH	29	-	-	-	-	1.0	-	-	-	-
MA59 LIB OTHERS	-	-	41	31	(10)	-	-	-	-	-
Subtotal (MA55) LIBRARY AND MEDIA - LIB	123	109	140	134	(6)	2.0	1.1	1.0	1.0	-
MA58 AT RISK										
MAAR AT RISK	-	-	-	290	290	-	-	-	3.1	3.1
Subtotal (MA58) AT RISK	-	-	-	290	290	-	-	-	3.1	3.1
MA60 ESL/BILINGUAL - ESL										
MA61 ESL TEACHER	163	250	297	311	14	2.0	2.2	3.0	3.0	-
MA64 ESL COUNSELOR	-	-	297	-	(297)	-	-	3.0	-	(3.0)
Subtotal (MA60) ESL/BILINGUAL - ESL	163	250	594	311	(283)	2.0	2.2	6.0	3.0	(3.0)
MA70 OTHER PROGRAMS										
MA71 MIDDLE GRADE INITIATIVES	-	25	29	-	(29)	-	-	-	-	-
Subtotal (MA70) OTHER PROGRAMS	-	25	29	-	(29)	-	-	-	-	-
MA82 INSTRUCTIONAL TECH SYSTEM										
MA83 INSTRUCTIONAL TECH SYSTEM	66	-	-	-	-	-	-	-	-	-
Subtotal (MA82) INSTRUCTIONAL TECH SYSTEM	66	-	-	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MA90 CUSTODIAL SERVICES										
MA91 CUSTODIAL SERVICES	522	458	365	399	35	9.1	8.6	8.0	8.0	-
MA93 CUSTODIAL OTHERS	30	31	36	30	(6)		-	-	-	-
Subtotal (MA90) CUSTODIAL SERVICES	552	489	401	429	29	9.1	8.6	8.0	8.0	-
MA94 SECURITY										
MA95 SECURITY		-	-	473	473		-	-	-	-
Subtotal (MA94) SECURITY		-	-	473	473		-	-	-	-
MA98 PROFESSIONAL DEVELOPMENT										
MA99 PROFESSIONAL DEVELOPMENT	18	35	0	37	37		-	-	-	-
Subtotal (MA98) PROFESSIONAL DEVELOPMENT	18	35	0	37	37		-	-	-	-
Total	11,499	12,855	14,291	15,212	922	135.8	153.5	148.7	146.7	(2.0)
Budget by Fund Detail										
0101-LOCAL FUNDS	11,075	12,138	14,056	14,657	601	130.5	153.2	146.4	141.7	(4.6)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	18	35	37	37	-	0.3	0.3	0.4	-	(0.4)
1734-CONTINGENCY RESERVE	29	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	198	519	321	5.0	-	2.0	5.0	3.0
8200-FEDERAL GRANTS	377	682	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	11,499	12,855	14,291	15,212	922	135.8	153.5	148.7	146.7	(2.0)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	9,662	10,925	12,229	14,333	2,103	130.9	152.8	146.5	144.5	(2.0)
0012 REGULAR PAY - OTHER	72	136	76	93	16	4.9	0.8	2.2	2.2	-
0013 ADDITIONAL GROSS PAY	158	107	50	51	1		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,283	1,425	1,674	-	(1,674)		-	-	-	-
0015 OVERTIME PAY	78	32	10	10	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	140	103	126	143	18		-	-	-	-
0040 OTHER SERVICES AND CHARGES	41	59	25	65	41		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	24	487	463		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	66	68	77	31	(47)		-	-	-	-
Total Comptroller Source Allocation	11,499	12,855	14,291	15,212	922	135.8	153.5	148.7	146.7	(2.0)

(Numbers may not add up due to rounding)

Dorothy Height ES
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) profiles.dcps.dc.gov/Brightwood+Education+Campus

Address: 1300 Nicholson St. NW, Washington, DC, 20011
Contact: Phone: (202) 722-5670 Fax: (202) 576-6168
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Maurice Kennard
maurice.kennard@dc.gov



Mission:

Brightwood Education Campus strives to foster an environment that builds a pathway to college and career readiness by inspiring scholars to become lifelong learners, creative problem solvers, critical thinkers, compassionate human beings, and responsible citizens. We are committed to providing a safe and supportive learning environment that promotes respect, integrity, and excellence in teaching and learning. We are fully committed to working with each scholar, each family, and the greater Brightwood community to insure that all of our scholars reach their full potential.

Student Enrollment		Annual Budget	
Actual FY 2017:	755	FY 2017:	8,934
Actual FY 2018:	737	FY 2018:	10,396
Audited FY 2019:	757	FY 2019:	10,368
Projected FY 2020:	689	Proposed FY 2020:	11,021

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CA10 SCHOOL LEADERSHIP										
CA11 PRINCIPAL / ASSISTANT PRINCIPAL	442	452	426	443	18	3.0	3.2	3.0	3.0	-
Subtotal (CA10) SCHOOL LEADERSHIP	442	452	426	443	18	3.0	3.2	3.0	3.0	-
CA13 SCHOOL ADMINISTRATIVE SUPPORT										
CA14 ADMINISTRATIVE OFFICER	266	244	360	289	(71)	5.1	5.4	5.0	4.0	(1.0)
CA15 BUSINESS MANAGER	0	-	-	-	-	-	-	-	-	-
CA17 DEAN OF STUDENTS	3	1	-	-	-	1.0	-	-	-	-
CA18 OFFICE STAFF	19	113	-	-	-	-	-	-	-	-
CA19 OTHERS	29	24	25	20	(5)	-	-	-	-	-
Subtotal (CA13) SCHOOL ADMINISTRATIVE SUPPORT	317	382	385	309	(76)	6.1	5.4	5.0	4.0	(1.0)
CA20 GENERAL EDUCATION - GE										
CA21 GE TEACHER	2,689	3,188	3,378	2,594	(784)	29.8	36.0	34.0	25.0	(9.0)
CA22 GE AIDE	9	5	145	124	(21)	-	3.2	3.7	3.0	(0.7)
CA25 GE COORDINATOR	57	-	-	-	-	-	-	-	-	-
CA26 GE INSTRUCTIONAL COACH	290	350	297	40	(256)	2.0	4.3	3.0	0.4	(2.6)
CA28 RELATED ART TEACHER	559	622	594	467	(127)	6.1	6.5	6.0	4.5	(1.5)
CA29 GE OTHERS	155	198	272	153	(118)	-	-	-	-	-
Subtotal (CA20) GENERAL EDUCATION - GE	3,760	4,363	4,685	3,378	(1,307)	37.9	50.0	46.7	32.8	(13.9)
CA30 SPECIAL EDUCATION - SPED										
CA31 SPED TEACHER	497	562	693	830	137	6.1	6.5	7.0	8.0	1.0
CA32 SPED AIDE	-	-	-	62	62	-	-	-	1.5	1.5
CA36 SPED SOCIAL WORKER	165	174	198	311	113	2.0	2.2	2.0	3.0	1.0
CA37 SPED PSYCHOLOGIST	78	91	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (CA30) SPECIAL EDUCATION - SPED	740	827	990	1,307	317	9.1	9.7	10.0	13.5	3.5
CA40 EARLY CHILDHOOD EDUCATION - ECE										
CA41 ECE TEACHER	622	659	495	1,037	543	9.1	5.4	5.0	10.0	5.0
CA42 ECE AIDE	250	287	145	185	41	6.5	4.0	3.7	4.4	0.7
Subtotal (CA40) EARLY CHILDHOOD EDUCATION - ECE	872	946	640	1,223	583	15.6	9.4	8.7	14.4	5.7
CA50 AFTERSCHOOLS PROGRAM - ASP										
CA51 ASP TEACHER	88	91	36	18	(18)	-	-	-	-	-
CA52 ASP AIDE	52	55	21	40	19	-	-	-	-	-
CA53 ASP COORDINATOR	-	-	7	7	-	-	-	-	-	-
Subtotal (CA50) AFTERSCHOOLS PROGRAM - ASP	140	146	64	65	1	-	-	-	-	-
CA55 LIBRARY AND MEDIA - LIB										
CA56 LIB LIBRARIAN	72	83	99	104	5	1.0	1.1	1.0	1.0	-
CA59 LIB OTHERS	-	-	30	24	(7)	-	-	-	-	-
Subtotal (CA55) LIBRARY AND MEDIA - LIB	72	83	129	127	(2)	1.0	1.1	1.0	1.0	-
CA58 AT RISK										
CAAR AT RISK	-	-	-	744	744	-	-	-	7.1	7.1
Subtotal (CA58) AT RISK	-	-	-	744	744	-	-	-	7.1	7.1
CA60 ESL/BILINGUAL - ESL										
CA61 ESL TEACHER	1,773	2,283	2,177	2,386	209	18.2	21.6	22.0	23.0	1.0
CA62 ESL AIDE	117	123	116	124	8	2.9	3.2	3.0	3.0	-
CA64 ESL COUNSELOR	264	365	396	415	19	3.0	4.3	4.0	4.0	-
Subtotal (CA60) ESL/BILINGUAL - ESL	2,155	2,771	2,689	2,925	236	24.1	29.1	29.0	30.0	1.0
CA70 OTHER PROGRAMS										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CA71 MIDDLE GRADE INITIATIVES		26	28	-	(28)		-	-	-	-
Subtotal (CA70) OTHER PROGRAMS		26	28	-	(28)		-	-	-	-
CA82 INSTRUCTIONAL TECH SYSTEM										
CA83 INSTRUCTIONAL TECH SYSTEM	88	-	-	-	-		-	-	-	-
Subtotal (CA82) INSTRUCTIONAL TECH SYSTEM	88	-	-	-	-		-	-	-	-
CA86 FAMILY AND COMMUNITY ENGAGEMENT										
CA87 FAMILY AND COMMUNITY ENGAGEMENT	4	5	-	4	4		-	-	-	-
Subtotal (CA86) FAMILY AND COMMUNITY ENGAGEMENT	4	5	-	4	4		-	-	-	-
CA90 CUSTODIAL SERVICES										
CA91 CUSTODIAL SERVICES	324	381	313	314	1	5.1	6.5	6.0	6.0	-
CA93 CUSTODIAL OTHERS	20	14	20	19	(1)		-	-	-	-
Subtotal (CA90) CUSTODIAL SERVICES	344	395	333	334	1	5.1	6.5	6.0	6.0	-
CA94 SECURITY										
CA95 SECURITY		-	-	162	162		-	-	-	-
Subtotal (CA94) SECURITY		-	-	162	162		-	-	-	-
CA98 PROFESSIONAL DEVELOPMENT										
CA99 PROFESSIONAL DEVELOPMENT	0	-	-	-	-		-	-	-	-
Subtotal (CA98) PROFESSIONAL DEVELOPMENT	0	-	-	-	-		-	-	-	-
Total	8,934	10,396	10,368	11,021	653	101.9	114.4	109.4	111.8	2.4
Budget by Fund Detail										
0101-LOCAL FUNDS	8,054	9,600	9,792	10,530	738	94.2	111.8	104.1	107.5	3.4
0706-STATE EDUCATION OFFICE	97	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	279	325	225	248	23	2.8	2.4	2.1	2.4	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	18	-	18	-	(18)	0.2	0.2	0.2	-	(0.2)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		32	36	36	-		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	19	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	188	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	297	207	(89)	3.0	-	3.0	2.0	(1.0)
8200-FEDERAL GRANTS	278	433	-	-	-	1.7	-	-	-	-
8400-PRIVATE GRANT FUND	0	5	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	8,934	10,396	10,368	11,021	653	101.9	114.4	109.4	111.8	2.4
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	7,072	8,396	8,372	9,889	1,516	92.6	103.9	99.0	98.5	(0.5)
0012 REGULAR PAY - OTHER	307	357	357	556	199	9.3	10.4	10.4	13.3	3.0
0013 ADDITIONAL GROSS PAY	193	140	108	104	(4)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,034	1,213	1,187	-	(1,187)		-	-	-	-
0015 OVERTIME PAY	31	22	13	10	(3)		-	-	-	-
0020 SUPPLIES AND MATERIALS	143	122	142	140	(2)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	40	53	78	66	(12)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	37	35	22	179	157		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	76	58	89	77	(12)		-	-	-	-
Total Comptroller Source Allocation	8,934	10,396	10,368	11,021	653	101.9	114.4	109.4	111.8	2.4

(Numbers may not add up due to rounding)

Dorothy Height ES
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.dorothyheightes.org

Address: 1300 Allison St. NW, Washington, DC, 20011
Contact: Phone: (202) 723-4100 Fax: (202) 723-6867
Hours: 7:00 am - 4:30 pm
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Masi Preston
masi.preston@dc.gov



Mission:

Dorothy I. Height ES is a school that recently transitioned from a public charter school to a traditional DCPS school. We serve students in grades Pk-5. We pride ourselves on our diversity. We have a very diverse staff and student population. Our school's vision is as follows: Every student's experience at Dorothy I. Height ES will be an integral part in shaping who they become as adults. We will work collaboratively with families and the community to build the foundations that will ensure that every scholar will become a lifelong learner who thrives in and contributes to a global society. Dorothy Height offers after school programming such as: cooking, art, music, track, cheerleading, dance, basketball, flag football, chess, etc. We are a family oriented school that strives to exceed the needs of every student!

Student Enrollment		Annual Budget	
Actual FY 2017:	518	FY 2017:	6,517
Actual FY 2018:	479	FY 2018:	7,034
Audited FY 2019:	480	FY 2019:	7,562
Projected FY 2020:	485	Proposed FY 2020:	8,098

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NK10 SCHOOL LEADERSHIP										
NK11 PRINCIPAL/ASSISTANT PRINCIPAL	301	308	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (NK10) SCHOOL LEADERSHIP	301	308	295	306	12	2.0	2.2	2.0	2.0	-
NK13 SCHOOL ADMINISTRATIVE SUPPORT										
NK14 ADMINISTRATIVE OFFICER	216	183	227	99	(129)	2.0	1.1	3.0	1.0	(2.0)
NK15 BUSINESS MANAGER	90	71	-	-	-	1.0	1.1	-	-	-
NK16 REGISTRAR	8	8	-	47	47	-	1.1	-	1.0	1.0
NK18 OFFICE STAFF	26	-	-	-	-	-	-	-	-	-
NK19 OTHERS	32	-	-	-	-	-	-	-	-	-
Subtotal (NK13) SCHOOL ADMINISTRATIVE SUPPORT	364	262	227	145	(82)	3.0	3.2	3.0	2.0	(1.0)
NK20 GENERAL EDUCATION - GE										
NK21 GE TEACHER	1,640	1,677	1,793	1,452	(341)	14.8	18.8	18.0	14.0	(4.0)
NK22 GE AIDE	158	178	116	124	8	-	4.0	3.0	3.0	-
NK25 GE COORDINATOR		21	-	85	85	-	-	-	1.0	1.0
NK26 GE INSTRUCTIONAL COACH	191	245	198	311	113	2.0	2.2	2.0	3.0	1.0
NK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		19	99	-	(99)	-	-	1.0	-	(1.0)
NK28 RELATED ART TEACHER	358	384	396	415	19	4.0	4.3	4.0	4.0	-
NK29 GE OTHERS	107	70	90	74	(16)	-	-	-	-	-
Subtotal (NK20) GENERAL EDUCATION - GE	2,453	2,594	2,692	2,461	(230)	20.9	29.3	28.0	25.0	(3.0)
NK30 SPECIAL EDUCATION - SPED										
NK31 SPED TEACHER	526	586	792	830	38	5.1	6.5	8.0	8.0	-
NK32 SPED AIDE	146	126	116	185	70	2.9	3.2	3.0	4.4	1.5
NK33 SPED BEHAVIOR TECHNICIAN	16	56	43	44	1	-	1.1	1.0	1.0	-
NK35 SPED COORDINATOR	88	91	99	44	(55)	1.0	1.1	1.0	0.4	(0.6)
NK36 SPED SOCIAL WORKER	113	117	148	156	7	1.0	1.1	1.5	1.5	-
NK37 SPED PSYCHOLOGIST	81	92	99	104	5	1.0	1.1	1.0	1.0	-
NK39 SPED OTHERS		-	0	0	-	-	-	-	-	-
Subtotal (NK30) SPECIAL EDUCATION - SPED	970	1,068	1,298	1,363	66	11.0	14.0	15.5	16.4	0.9
NK40 EARLY CHILDHOOD EDUCATION - ECE										
NK41 ECE TEACHER	871	1,040	891	1,349	458	14.2	9.7	9.0	13.0	4.0
NK42 ECE AIDE	299	313	261	278	17	8.6	7.2	6.7	6.7	-
Subtotal (NK40) EARLY CHILDHOOD EDUCATION - ECE	1,170	1,353	1,151	1,627	475	22.8	16.9	15.7	19.7	4.0
NK45 EXTENDED DAY - EDAY										
NK46 EDAY TEACHER	15	112	373	-	(373)	-	-	-	-	-
Subtotal (NK45) EXTENDED DAY - EDAY	15	112	373	-	(373)	-	-	-	-	-
NK55 LIBRARY AND MEDIA - LIB										
NK56 LIB LIBRARIAN	98	104	99	104	5	1.0	1.1	1.0	1.0	-
NK59 LIB OTHERS		-	24	25	1	-	-	-	-	-
Subtotal (NK55) LIBRARY AND MEDIA - LIB	98	104	123	128	5	1.0	1.1	1.0	1.0	-
NK58 AT RISK										
NKAR AT RISK		-	-	503	503	-	-	-	1.6	1.6
Subtotal (NK58) AT RISK	-	-	-	503	503	-	-	-	1.6	1.6
NK60 ESL/BILINGUAL - ESL										
NK61 ESL TEACHER	655	749	891	934	43	7.1	7.6	9.0	9.0	-
NK62 ESL AIDE		-	-	31	31	-	-	-	0.7	0.7
NK64 ESL COUNSELOR	68	98	198	207	10	1.0	1.1	2.0	2.0	-
Subtotal (NK60) ESL/BILINGUAL - ESL	723	848	1,089	1,172	83	8.1	8.6	11.0	11.7	0.7

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NK82 INSTRUCTIONAL TECH SYSTEM										
NK83 INSTRUCTIONAL TECH SYSTEM	48	49	47	-	(47)	-	1.1	1.0	-	(1.0)
Subtotal (NK82) INSTRUCTIONAL TECH SYSTEM	48	49	47	-	(47)	-	1.1	1.0	-	(1.0)
NK86 FAMILY AND COMMUNITY ENGAGEMENT										
NK87 FAMILY AND COMMUNITY ENGAGEMENT	22	3	-	4	4	-	-	-	-	-
Subtotal (NK86) FAMILY AND COMMUNITY ENGAGEMENT	22	3	-	4	4	-	-	-	-	-
NK90 CUSTODIAL SERVICES										
NK91 CUSTODIAL SERVICES	338	330	252	266	13	5.1	5.4	5.0	5.0	-
NK93 CUSTODIAL OTHERS	11	1	12	13	0	-	-	-	-	-
Subtotal (NK90) CUSTODIAL SERVICES	349	331	265	278	14	5.1	5.4	5.0	5.0	-
NK94 SECURITY										
NK95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (NK94) SECURITY	-	-	-	108	108	-	-	-	-	-
NK98 PROFESSIONAL DEVELOPMENT										
NK99 PROFESSIONAL DEVELOPMENT	4	2	4	2	(2)	-	-	-	-	-
Subtotal (NK98) PROFESSIONAL DEVELOPMENT	4	2	4	2	(2)	-	-	-	-	-
Total	6,517	7,034	7,562	8,098	536	73.9	81.8	82.1	84.3	2.2
Budget by Fund Detail										
0101-LOCAL FUNDS	5,942	6,508	6,942	7,764	821	69.8	80.0	76.0	81.1	5.1
0733-OSSE SUB GRANTS TO LEA - TITLE 1	195	227	212	231	19	1.9	1.7	2.0	2.2	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	-	12	-	(12)	0.1	0.2	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	-	34	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	280	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	396	104	(292)	2.0	-	4.0	1.0	(3.0)
8200-FEDERAL GRANTS	87	263	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	-	2	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	6,517	7,034	7,562	8,098	536	73.9	81.8	82.1	84.3	2.2
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,780	5,363	5,773	6,862	1,088	62.4	68.1	69.5	69.5	0.0
0012 REGULAR PAY - OTHER	191	211	433	618	185	11.5	13.7	12.6	14.8	2.2
0013 ADDITIONAL GROSS PAY	372	374	373	380	8	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	935	972	844	-	(844)	-	-	-	-	-
0015 OVERTIME PAY	47	38	8	7	(1)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	146	38	54	56	2	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	11	19	24	22	(2)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	17	123	106	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	35	20	35	29	(6)	-	-	-	-	-
Total Comptroller Source Allocation	6,517	7,034	7,562	8,098	536	73.9	81.8	82.1	84.3	2.2

(Numbers may not add up due to rounding)

Drew Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.drewelementary.org

Address: 5600 Eads St. NE, Washington, DC, 20019
Contact: Phone: (202) 671-6040 Fax: (202) 724-4924
Hours: 8:15 a.m. - 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Naimah Salahuddin
naimah.salahuddin@dc.gov



Mission:

At Drew Elementary School, our primary objective is student progress and achievement. While we celebrate individual student differences, every student is encouraged and expected to do his or her best. In order to help our students succeed in the classroom, we individualize learning through the use of technology, as well as small group instruction. Through our core values, we focus on developing students' character. We treasure and promote our partnerships with parents, which also support our students' academic achievement and social emotional growth. At Drew ES, we discover success in every child, every day.

Student Enrollment		Annual Budget	
Actual FY 2017:	253	FY 2017:	3,405
Actual FY 2018:	272	FY 2018:	3,605
Audited FY 2019:	236	FY 2019:	3,740
Projected FY 2020:	234	Proposed FY 2020:	3,676

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EL05 TEXTBOOKS										
EL06 TEXTBOOKS	16	-	-	-	-	-	-	-	-	-
Subtotal (EL05) TEXTBOOKS	16	-	-	-	-	-	-	-	-	-
EL10 SCHOOL LEADERSHIP										
EL11 PRINCIPAL/ASSISTANT PRINCIPAL	273	285	298	306	9	1.9	2.9	2.0	2.0	-
Subtotal (EL10) SCHOOL LEADERSHIP	273	285	298	306	9	1.9	2.9	2.0	2.0	-
EL13 SCHOOL ADMINISTRATIVE SUPPORT										
EL15 BUSINESS MANAGER	-	-	-	-	-	-	1.1	-	-	-
EL16 REGISTRAR	64	64	57	-	(57)	1.0	-	1.0	-	(1.0)
EL18 OFFICE STAFF	64	63	54	56	2	1.0	1.1	1.0	1.0	-
EL19 OTHERS	1	4	-	-	-	-	-	-	-	-
Subtotal (EL13) SCHOOL ADMINISTRATIVE SUPPORT	129	131	111	56	(56)	2.0	2.2	2.0	1.0	(1.0)
EL20 GENERAL EDUCATION - GE										
EL21 GE TEACHER	1,092	1,105	1,293	830	(463)	10.0	12.6	13.0	8.0	(5.0)
EL22 GE AIDE	40	62	87	62	(25)	0.7	2.3	2.2	1.5	(0.7)
EL26 GE INSTRUCTIONAL COACH	-	100	99	68	(30)	1.0	-	1.0	0.7	(0.3)
EL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	87	-	-	-	-	0.9	-	-	-	-
EL28 RELATED ART TEACHER	276	378	297	311	14	2.5	3.2	3.0	3.0	-
EL29 GE OTHERS	22	59	81	28	(53)	-	-	-	-	-
Subtotal (EL20) GENERAL EDUCATION - GE	1,516	1,704	1,857	1,299	(558)	15.1	18.1	19.2	13.1	(6.1)
EL30 SPECIAL EDUCATION - SPED										
EL31 SPED TEACHER	312	312	396	415	19	4.0	4.3	4.0	4.0	-
EL32 SPED AIDE	31	48	58	62	4	1.4	1.6	1.5	1.5	-
EL35 SPED COORDINATOR	54	55	49	-	(49)	0.5	0.5	0.5	-	(0.5)
EL36 SPED SOCIAL WORKER	-	21	49	52	2	-	-	0.5	0.5	-
EL37 SPED PSYCHOLOGIST	96	97	99	104	5	1.0	1.1	1.0	1.0	-
EL39 SPED OTHERS	4	1	0	0	-	-	-	-	-	-
Subtotal (EL30) SPECIAL EDUCATION - SPED	497	534	652	633	(19)	7.0	7.6	7.5	7.0	(0.5)
EL40 EARLY CHILDHOOD EDUCATION - ECE										
EL41 ECE TEACHER	326	387	297	519	222	5.1	3.2	3.0	5.0	2.0
EL42 ECE AIDE	143	113	87	93	6	3.6	2.4	2.2	2.2	-
Subtotal (EL40) EARLY CHILDHOOD EDUCATION - ECE	469	500	384	611	228	8.6	5.6	5.2	7.2	2.0
EL45 EXTENDED DAY - EDAY										
EL46 EDAY TEACHER	88	81	121	-	(121)	-	-	-	-	-
Subtotal (EL45) EXTENDED DAY - EDAY	88	81	121	-	(121)	-	-	-	-	-
EL50 AFTERSCHOOLS PROGRAM - ASP										
EL51 ASP TEACHER	20	9	-	6	6	-	-	-	-	-
EL52 ASP AIDE	37	40	22	17	(6)	-	-	-	-	-
EL53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (EL50) AFTERSCHOOLS PROGRAM - ASP	57	49	29	23	(6)	-	-	-	-	-
EL55 LIBRARY AND MEDIA - LIB										
EL56 LIB LIBRARIAN	72	78	49	52	2	1.0	1.1	0.5	0.5	-
EL57 LIB AIDE-TECH	3	-	-	-	-	-	1.1	-	-	-
EL59 LIB OTHERS	-	-	25	25	(1)	-	-	-	-	-
Subtotal (EL55) LIBRARY AND MEDIA - LIB	75	78	75	76	2	1.0	2.2	0.5	0.5	-
EL58 AT RISK										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ELAR AT RISK		-	-	378	378		-	-	3.3	3.3
Subtotal (EL58) AT RISK		-	-	378	378		-	-	3.3	3.3
EL82 INSTRUCTIONAL TECH SYSTEM										
EL83 INSTRUCTIONAL TECH SYSTEM	50	50	50	56	5	1.0	-	1.0	1.0	-
Subtotal (EL82) INSTRUCTIONAL TECH SYSTEM	50	50	50	56	5	1.0	-	1.0	1.0	-
EL86 FAMILY AND COMMUNITY ENGAGEMENT										
EL87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	2	2	-	-	-	-	-
Subtotal (EL86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	2	2	-	-	-	-	-
EL90 CUSTODIAL SERVICES										
EL91 CUSTODIAL SERVICES	232	183	158	168	10	3.0	3.2	3.0	3.0	-
EL93 CUSTODIAL OTHERS	2	7	5	8	3	-	-	-	-	-
Subtotal (EL90) CUSTODIAL SERVICES	234	191	163	176	13	3.0	3.2	3.0	3.0	-
EL94 SECURITY										
EL95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (EL94) SECURITY	-	-	-	54	54	-	-	-	-	-
EL98 PROFESSIONAL DEVELOPMENT										
EL99 PROFESSIONAL DEVELOPMENT	2	-	-	6	6	-	-	-	-	-
Subtotal (EL98) PROFESSIONAL DEVELOPMENT	2	-	-	6	6	-	-	-	-	-
Total	3,405	3,605	3,740	3,676	(64)	39.7	41.7	40.4	38.2	(2.2)
Budget by Fund Detail										
0101-LOCAL FUNDS	2,916	3,299	3,372	3,292	(79)	35.9	40.1	37.2	34.9	(2.3)
0706-STATE EDUCATION OFFICE	43	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	307	111	251	269	17	2.8	1.6	2.1	2.2	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	-	7	-	(7)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	13	12	12	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	86	51	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	5	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	41	131	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,405	3,605	3,740	3,676	(64)	39.7	41.7	40.4	38.2	(2.2)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,539	2,732	2,855	3,082	227	32.9	36.2	34.5	31.5	(3.0)
0012 REGULAR PAY - OTHER	203	153	204	278	74	6.8	5.5	5.9	6.7	0.7
0013 ADDITIONAL GROSS PAY	137	151	162	162	0	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	452	485	416	-	(416)	-	-	-	-	-
0015 OVERTIME PAY	13	11	3	-	(3)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	20	25	21	34	12	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	33	24	22	(2)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	10	7	41	86	45	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	22	8	14	12	(2)	-	-	-	-	-
Total Comptroller Source Allocation	3,405	3,605	3,740	3,676	(64)	39.7	41.7	40.4	38.2	(2.2)

(Numbers may not add up due to rounding)

Duke Ellington School of the Arts
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.ellingtonschool.org

Address: 3500 R St. NW, Washington, DC, 20007
Contact: Phone: (202) 282-0123 Fax: (202) 337-7847
Hours: 8:30 a.m. – 4:55 p.m.
Grades:
Ward: 2
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Sandi Logan
sandi.logan@dc.gov



Mission:

Duke Ellington School of the Arts is the only high school in the District of Columbia that combines a full college-preparatory curriculum with intensive pre-professional arts training. With the support of its partners, Ellington serves diverse and talented students from all wards of the city. Students are admitted through an audition and interview process into one of eight majors: Dance, Instrumental Music, Literary Media & Communications, Museum Studies, Technical Design & Production, Theater, Visual Arts and Vocal Music. Students perform and exhibit their work at the Kennedy Center, the White House and national and international events.

Student Enrollment		Annual Budget	
Actual FY 2017:	537	FY 2017:	7,540
Actual FY 2018:	566	FY 2018:	7,648
Audited FY 2019:	545	FY 2019:	9,747
Projected FY 2020:	585	Proposed FY 2020:	7,875

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HG20 GENERAL EDUCATION - GE										
HG21 GE TEACHER	74	85	99	207	109	1.0	1.1	1.0	2.0	1.0
HG24 GE COUNSELOR	118	236	227	234	7	1.0	2.2	2.0	2.0	-
HG25 GE COORDINATOR		13	99	102	3		-	1.0	1.0	-
HG26 GE INSTRUCTIONAL COACH	105	116	99	104	5	1.0	1.1	1.0	1.0	-
HG28 RELATED ART TEACHER	216	201	198	104	(94)	2.0	2.2	2.0	1.0	(1.0)
HG29 GE OTHERS	6,122	5,843	7,957	5,182	(2,774)		-	-	-	-
Subtotal (HG20) GENERAL EDUCATION - GE	6,635	6,493	8,678	5,933	(2,746)	5.0	6.5	7.0	7.0	-
HG30 SPECIAL EDUCATION -SPED										
HG31 SPED TEACHER	177	294	297	311	14	2.0	3.2	3.0	3.0	-
HG35 SPED COORDINATOR	100	103	-	-	-	1.0	1.1	-	-	-
HG36 SPED SOCIAL WORKER	121	134	198	207	10	1.0	1.1	2.0	2.0	-
HG37 SPED PSYCHOLOGIST	28	123	99	104	5	0.5	1.1	1.0	1.0	-
Subtotal (HG30) SPECIAL EDUCATION -SPED	425	655	594	622	29	4.5	6.5	6.0	6.0	-
HG55 LIBRARY AND MEDIA - LIB										
HG56 LIB LIBRARIAN	88	97	99	104	5	1.0	1.1	1.0	1.0	-
HG59 LIB OTHERS			12	11	0		-	-	-	-
Subtotal (HG55) LIBRARY AND MEDIA - LIB	88	97	111	115	4	1.0	1.1	1.0	1.0	-
HG58 AT RISK										
HGAR AT RISK				398	398					
Subtotal (HG58) AT RISK				398	398					
HG90 CUSTODIAL SERVICES										
HG91 CUSTODIAL SERVICES	391	403	336	350	13	6.1	6.5	7.0	7.0	-
HG93 CUSTODIAL OTHERS			15	15	0					
Subtotal (HG90) CUSTODIAL SERVICES	391	403	352	364	13	6.1	6.5	7.0	7.0	-
HG94 SECURITY										
HG95 SECURITY				430	430					
Subtotal (HG94) SECURITY				430	430					
HG98 PROFESSIONAL DEVELOPMENT										
HG99 PROFESSIONAL DEVELOPMENT			12	12	-					
Subtotal (HG98) PROFESSIONAL DEVELOPMENT			12	12	-					
Total	7,540	7,648	9,747	7,875	(1,872)	16.6	20.5	21.0	21.0	-
Budget by Fund Detail										
0101-LOCAL FUNDS	2,860	7,634	9,735	7,759	(1,976)	14.5	20.5	21.0	20.0	(1.0)
0735-OSSE SUB GRANTS TO LEA - TITLE 2			12	12	-	0.1				
1734-CONTINGENCY RESERVE	4,626									
8110-FEDERAL PAYMENTS - INTERNAL				104	104	2.0			1.0	1.0
8200-FEDERAL GRANTS	54	14								
Total Schoolwide Fund Allocation	7,540	7,648	9,747	7,875	(1,872)	16.6	20.5	21.0	21.0	-
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,184	1,398	1,531	1,827	296	16.6	20.5	21.0	21.0	-
0012 REGULAR PAY - OTHER		105								
0013 ADDITIONAL GROSS PAY	22	32	12		(12)					
0014 FRINGE BENEFITS - CURR PERSONNEL	203	252	208		(208)					
0015 OVERTIME PAY	9	20	12		(12)					
0020 SUPPLIES AND MATERIALS			15	15	0					
0040 OTHER SERVICES AND CHARGES			12	12						
0041 CONTRACTUAL SERVICES - OTHER				430	430					

Budget by Comptroller Source										
0050 SUBSIDIES AND TRANSFERS	6,122	5,843	7,928	5,580	(2,348)	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		-	28	11	(17)	-	-	-	-	-
Total Comptroller Source Allocation	7,540	7,648	9,747	7,875	(1,872)	16.6	20.5	21.0	21.0	-

(Numbers may not add up due to rounding)

Dunbar High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.dunbarhscdc.org/>

Address: 101 N St. NW, Washington, DC, 20001
Contact: Phone: (202) 698-3762 Fax: (202) 673-2233
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal: Nadine Smith
Nadine.Smith@dc.gov



Mission:

Our mission is to provide an all-inclusive instructional program for students that fosters maximum academic achievement, enabling them to enjoy lifelong learning while becoming productive citizens. Dunbar aims to serve as a learning community where students undergo diverse, meaningful opportunities and experiences and receive a quality education. All students are encouraged to be well-rounded scholars by participating in Dunbar's numerous extracurricular activities. Alumni continue to support the mission of the school with millions of dollars in scholarships annually.

Student Enrollment		Annual Budget	
Actual FY 2017:	584	FY 2017:	8,403
Actual FY 2018:	617	FY 2018:	8,556
Audited FY 2019:	667	FY 2019:	8,785
Projected FY 2020:	745	Proposed FY 2020:	10,344

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HE05 TEXTBOOKS										
HE06 TEXTBOOKS	0	-	-	-	-	-	-	-	-	-
Subtotal (HE05) TEXTBOOKS	0	-	-	-	-	-	-	-	-	-
HE10 SCHOOL LEADERSHIP										
HE11 PRINCIPAL/ASSISTANT PRINCIPAL	642	707	560	635	75	4.9	6.2	4.0	4.4	0.4
Subtotal (HE10) SCHOOL LEADERSHIP	642	707	560	635	75	4.9	6.2	4.0	4.4	0.4
HE13 SCHOOL ADMINISTRATIVE SUPPORT										
HE14 ADMINISTRATIVE OFFICER	560	585	403	125	(278)	6.1	7.6	4.0	1.0	(3.0)
HE15 BUSINESS MANAGER	99	103	76	78	2	1.0	1.1	1.0	1.0	-
HE16 REGISTRAR	78	77	103	106	2	1.0	1.1	2.0	2.0	-
HE18 OFFICE STAFF	137	90	119	138	19	-	2.2	3.0	3.0	-
HE19 OTHERS	1	-	5	10	5	-	-	-	-	-
Subtotal (HE13) SCHOOL ADMINISTRATIVE SUPPORT	875	856	706	456	(250)	8.1	11.9	10.0	7.0	(3.0)
HE20 GENERAL EDUCATION - GE										
HE21 GE TEACHER	2,056	2,111	2,096	2,801	706	22.8	24.9	21.0	27.0	6.0
HE22 GE AIDE	190	57	29	-	(29)	7.7	0.8	0.7	-	(0.7)
HE24 GE COUNSELOR	116	165	341	351	10	1.0	1.1	3.0	3.0	-
HE25 GE COORDINATOR	304	324	352	203	(149)	3.0	3.2	4.0	2.0	(2.0)
HE26 GE INSTRUCTIONAL COACH	283	241	198	-	(198)	3.0	2.2	2.0	-	(2.0)
HE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	0	-	-	-	-	1.0	-	-	-	-
HE28 RELATED ART TEACHER	634	744	891	519	(372)	9.1	10.8	9.0	5.0	(4.0)
HE29 GE OTHERS	119	161	362	318	(44)	-	-	-	-	-
Subtotal (HE20) GENERAL EDUCATION - GE	3,702	3,803	4,268	4,192	(76)	47.7	42.9	39.8	37.0	(2.8)
HE30 SPECIAL EDUCATION - SPED										
HE31 SPED TEACHER	1,312	1,163	1,188	1,245	57	17.2	16.2	12.0	12.0	-
HE32 SPED AIDE	45	135	145	155	10	-	4.7	3.7	3.7	-
HE33 SPED BEHAVIOR TECHNICIAN	255	136	152	89	(63)	6.1	3.8	3.5	2.0	(1.5)
HE35 SPED COORDINATOR	111	111	99	-	(99)	1.0	1.1	1.0	-	(1.0)
HE36 SPED SOCIAL WORKER	197	218	198	311	113	2.0	2.2	2.0	3.0	1.0
HE37 SPED PSYCHOLOGIST	130	101	99	104	5	1.0	1.1	1.0	1.0	-
HE39 SPED OTHERS	3	-	1	1	-	-	-	-	-	-
Subtotal (HE30) SPECIAL EDUCATION - SPED	2,053	1,864	1,881	1,904	23	27.3	29.0	23.2	21.7	(1.5)
HE45 EXTENDED DAY - EDAY										
HE46 EDAY TEACHER	0	-	-	-	-	-	-	-	-	-
Subtotal (HE45) EXTENDED DAY - EDAY	0	-	-	-	-	-	-	-	-	-
HE55 LIBRARY AND MEDIA - LIB										
HE56 LIB LIBRARIAN	108	99	99	104	5	1.0	1.1	1.0	1.0	-
HE59 LIB OTHERS	-	-	22	25	2	-	-	-	-	-
Subtotal (HE55) LIBRARY AND MEDIA - LIB	108	99	121	128	7	1.0	1.1	1.0	1.0	-
HE58 AT RISK										
HEAR AT RISK	-	-	-	1,197	1,197	-	-	-	11.6	11.6
Subtotal (HE58) AT RISK	-	-	-	1,197	1,197	-	-	-	11.6	11.6
HE60 ESL/BILINGUAL - ESL										
HE61 ESL TEACHER	81	94	99	207	109	0.5	1.1	1.0	2.0	1.0
Subtotal (HE60) ESL/BILINGUAL - ESL	81	94	99	207	109	0.5	1.1	1.0	2.0	1.0
HE63 JROTC TEACHER										
HE65 JROTC TEACHER	147	186	185	234	49	3.5	2.2	2.0	2.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (HE63) JROTC TEACHER	147	186	185	234	49	3.5	2.2	2.0	2.0	-
HE66 VOCATIONAL EDUCATION - VOCED										
HE67 VOCED TEACHER	47	267	396	313	(83)	1.0	4.3	4.0	3.0	(1.0)
Subtotal (HE66) VOCATIONAL EDUCATION - VOCED	47	267	396	313	(83)	1.0	4.3	4.0	3.0	(1.0)
HE80 EVENING CREDIT RECOVERY - ECR										
HE81 EVENING CREDIT RECOVERY - ECR	118	106	101	-	(101)	-	-	-	-	-
Subtotal (HE80) EVENING CREDIT RECOVERY - ECR	118	106	101	-	(101)	-	-	-	-	-
HE82 INSTRUCTIONAL TECH SYSTEM										
HE83 INSTRUCTIONAL TECH SYSTEM	104	63	47	4	(43)	1.0	1.1	1.0	-	(1.0)
Subtotal (HE82) INSTRUCTIONAL TECH SYSTEM	104	63	47	4	(43)	1.0	1.1	1.0	-	(1.0)
HE86 FAMILY AND COMMUNITY ENGAGEMENT										
HE87 FAMILY AND COMMUNITY ENGAGEMENT	14	4	-	5	5	-	-	-	-	-
Subtotal (HE86) FAMILY AND COMMUNITY ENGAGEMENT	14	4	-	5	5	-	-	-	-	-
HE90 CUSTODIAL SERVICES										
HE91 CUSTODIAL SERVICES	489	487	405	424	19	8.1	8.6	8.0	8.0	-
HE93 CUSTODIAL OTHERS	10	15	13	18	5	-	-	-	-	-
Subtotal (HE90) CUSTODIAL SERVICES	499	502	418	442	24	8.1	8.6	8.0	8.0	-
HE94 SECURITY										
HE95 SECURITY	-	-	-	590	590	-	-	-	-	-
Subtotal (HE94) SECURITY	-	-	-	590	590	-	-	-	-	-
HE98 PROFESSIONAL DEVELOPMENT										
HE99 PROFESSIONAL DEVELOPMENT	13	5	4	37	33	-	-	-	-	-
Subtotal (HE98) PROFESSIONAL DEVELOPMENT	13	5	4	37	33	-	-	-	-	-
Total	8,403	8,556	8,785	10,344	1,559	103.2	108.2	94.0	97.7	3.7
Budget by Fund Detail										
0101-LOCAL FUNDS	7,803	7,738	7,884	9,412	1,529	94.3	104.2	86.5	90.3	3.8
0602-ROTC	-	5	66	70	4	2.3	1.1	0.8	0.6	(0.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	383	423	567	609	42	3.4	2.9	4.5	4.8	0.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	16	19	15	-	(15)	0.2	0.2	0.2	-	(0.2)
0737-OSSE SUB GRANTS TO LEA - TITLE 4	-	4	-	-	-	-	-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION	49	45	55	45	(10)	-	-	-	-	-
1734-CONTINGENCY RESERVE	15	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	198	207	10	3.0	-	2.0	2.0	-
8200-FEDERAL GRANTS	137	313	-	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	-	8	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	-	1	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	8,403	8,556	8,785	10,344	1,559	103.2	108.2	94.0	97.7	3.7
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	6,747	6,867	7,123	8,931	1,807	94.5	102.8	89.5	94.0	4.5
0012 REGULAR PAY - OTHER	108	189	153	155	2	8.7	5.5	4.4	3.7	(0.7)
0013 ADDITIONAL GROSS PAY	250	242	166	132	(35)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,031	996	989	-	(989)	-	-	-	-	-
0015 OVERTIME PAY	83	89	12	12	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	56	76	96	162	66	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	58	53	65	125	60	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	23	21	140	786	645	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	48	23	41	43	2	-	-	-	-	-
Total Comptroller Source Allocation	8,403	8,556	8,785	10,344	1,559	103.2	108.2	94.0	97.7	3.7

(Numbers may not add up due to rounding)

Eastern High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.easternhighschooldc.org>

Address: 1700 East Capitol St. NE, Washington, DC, 20003
Contact: Phone: (202) 698-4500 Fax: (202) 698-4800
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Sah Brown
sah.brown@dc.gov



Mission:

Eastern High School provides engaging, college preparatory coursework and extracurricular learning experiences that ensure all students graduate with the content knowledge, character and confidence to serve as innovative, inclusive global leaders. With support from exemplary teachers and a diverse set of community partners, students build upon rich traditions and set a course of excellence on our modernized campus. Eastern is an International Baccalaureate (IB) Diploma Programme World School, and in 2015 issued its first IB World Diploma.

Student Enrollment		Annual Budget	
Actual FY 2017:	818	FY 2017:	10,741
Actual FY 2018:	769	FY 2018:	10,729
Audited FY 2019:	744	FY 2019:	9,949
Projected FY 2020:	769	Proposed FY 2020:	11,622

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HF05 TEXTBOOKS										
HF06 TEXTBOOKS		4	-	-	-		-	-	-	-
Subtotal (HF05) TEXTBOOKS		4	-	-	-		-	-	-	-
HF10 SCHOOL LEADERSHIP										
HF11 PRINCIPAL/ASSISTANT PRINCIPAL	697	577	560	580	20	4.9	5.1	4.0	4.0	-
Subtotal (HF10) SCHOOL LEADERSHIP	697	577	560	580	20	4.9	5.1	4.0	4.0	-
HF13 SCHOOL ADMINISTRATIVE SUPPORT										
HF14 ADMINISTRATIVE OFFICER	584	520	268	374	106	6.1	3.2	3.0	3.0	-
HF15 BUSINESS MANAGER	78	63	-	-	-	1.0	1.1	-	-	-
HF16 REGISTRAR	152	82	103	106	2	3.0	1.1	2.0	2.0	-
HF17 DEAN OF STUDENTS	27	85	-	-	-	-	1.1	-	-	-
HF18 OFFICE STAFF	119	58	40	97	57	3.0	2.2	1.0	2.0	1.0
HF19 OTHERS	4	-	8	7	(1)		-	-	-	-
Subtotal (HF13) SCHOOL ADMINISTRATIVE SUPPORT	964	808	419	583	164	13.2	8.6	6.0	7.0	1.0
HF20 GENERAL EDUCATION - GE										
HF21 GE TEACHER	3,710	3,523	2,790	2,905	115	35.0	32.0	28.0	28.0	-
HF22 GE AIDE	34	28	-	-	-	0.7	-	-	-	-
HF24 GE COUNSELOR	419	396	454	363	(91)	4.0	3.2	4.0	3.5	(0.5)
HF25 GE COORDINATOR	393	387	504	230	(275)	3.9	5.1	6.0	2.3	(3.7)
HF26 GE INSTRUCTIONAL COACH	16	77	99	-	(99)	-	1.1	1.0	-	(1.0)
HF28 RELATED ART TEACHER	663	689	891	934	43	10.1	10.8	9.0	9.0	-
HF29 GE OTHERS	55	100	263	150	(113)		-	-	-	-
Subtotal (HF20) GENERAL EDUCATION - GE	5,290	5,201	5,002	4,582	(420)	53.8	52.2	48.0	42.8	(5.2)
HF30 SPECIAL EDUCATION - SPED										
HF31 SPED TEACHER	1,926	2,126	1,880	1,971	91	25.3	23.7	19.0	19.0	-
HF32 SPED AIDE	305	319	319	340	21	7.9	8.7	8.1	8.1	-
HF33 SPED BEHAVIOR TECHNICIAN	139	130	87	44	(42)	3.0	3.2	2.0	1.0	(1.0)
HF35 SPED COORDINATOR	22	-	122	-	(122)	-	1.1	1.0	-	(1.0)
HF36 SPED SOCIAL WORKER	476	536	445	519	73	4.6	4.8	4.5	5.0	0.5
HF37 SPED PSYCHOLOGIST	117	135	148	156	7	1.0	1.1	1.5	1.5	-
Subtotal (HF30) SPECIAL EDUCATION - SPED	2,985	3,246	3,001	3,030	29	41.8	42.7	36.1	34.6	(1.5)
HF55 LIBRARY AND MEDIA - LIB										
HF56 LIB LIBRARIAN	102	113	99	104	5	1.0	1.1	1.0	1.0	-
HF59 LIB OTHERS	-	-	25	15	(10)		-	-	-	-
Subtotal (HF55) LIBRARY AND MEDIA - LIB	102	113	124	119	(5)	1.0	1.1	1.0	1.0	-
HF58 AT RISK										
HFAR AT RISK	-	-	-	1,165	1,165		-	-	13.2	13.2
Subtotal (HF58) AT RISK	-	-	-	1,165	1,165	-	-	-	13.2	13.2
HF60 ESL/BILINGUAL - ESL										
HF61 ESL TEACHER	-	8	49	104	54		-	0.5	1.0	0.5
Subtotal (HF60) ESL/BILINGUAL - ESL	-	8	49	104	54	-	-	0.5	1.0	0.5
HF63 JROTC TEACHER										
HF65 JROTC TEACHER	168	222	185	234	49	3.5	2.2	2.0	2.0	-
Subtotal (HF63) JROTC TEACHER	168	222	185	234	49	3.5	2.2	2.0	2.0	-
HF66 VOCATIONAL EDUCATION - VOCED										
HF67 VOCED TEACHER	-	-	99	207	109		1.0	1.1	1.0	1.0
Subtotal (HF66) VOCATIONAL EDUCATION -	-	-	99	207	109	1.0	1.1	1.0	2.0	1.0

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
VOCED										
HF80 EVENING CREDIT RECOVERY - ECR										
HF81 EVENING CREDIT RECOVERY - ECR		57	50	-	(50)		-	-	-	-
Subtotal (HF80) EVENING CREDIT RECOVERY - ECR		57	50	-	(50)		-	-	-	-
HF82 INSTRUCTIONAL TECH SYSTEM										
HF83 INSTRUCTIONAL TECH SYSTEM	35	-	50	-	(50)			1.0	-	(1.0)
Subtotal (HF82) INSTRUCTIONAL TECH SYSTEM	35	-	50	-	(50)		-	1.0	-	(1.0)
HF86 FAMILY AND COMMUNITY ENGAGEMENT										
HF87 FAMILY AND COMMUNITY ENGAGEMENT	24	38	-	6	6	-	1.1	-	-	-
Subtotal (HF86) FAMILY AND COMMUNITY ENGAGEMENT	24	38	-	6	6	-	1.1	-	-	-
HF90 CUSTODIAL SERVICES										
HF91 CUSTODIAL SERVICES	460	435	385	374	(11)	8.1	8.6	8.0	7.0	(1.0)
HF93 CUSTODIAL OTHERS	16	18	15	20	5		-	-	-	-
Subtotal (HF90) CUSTODIAL SERVICES	476	453	400	394	(7)	8.1	8.6	8.0	7.0	(1.0)
HF94 SECURITY										
HF95 SECURITY		-	-	590	590		-	-	-	-
Subtotal (HF94) SECURITY		-	-	590	590		-	-	-	-
HF98 PROFESSIONAL DEVELOPMENT										
HF99 PROFESSIONAL DEVELOPMENT		-	10	28	18		-	-	-	-
Subtotal (HF98) PROFESSIONAL DEVELOPMENT		-	10	28	18		-	-	-	-
Total	10,741	10,729	9,949	11,622	1,673	127.4	122.6	107.6	114.6	7.0
Budget by Fund Detail										
0101-LOCAL FUNDS	9,349	9,624	9,021	10,528	1,506	114.1	116.6	99.5	105.5	6.0
0602-ROTC	-	90	66	70	4	2.3	1.1	0.8	0.6	(0.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	623	656	644	692	48	5.5	4.7	5.2	5.5	0.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2	24	44	19	-	(19)	0.2	0.2	0.2	-	(0.2)
0799-FEDERAL MEDICAID TRANSFER	501	-	-	-	-		-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION		-	-	125	125		-	-	1.0	1.0
8110-FEDERAL PAYMENTS - INTERNAL		-	198	207	10	4.0	-	2.0	2.0	-
8200-FEDERAL GRANTS	242	315	-	-	-	1.2	-	-	-	-
8450-PRIVATE DONATIONS	1	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	10,741	10,729	9,949	11,622	1,673	127.4	122.6	107.6	114.6	7.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	8,927	8,940	8,133	10,255	2,121	117.7	113.8	99.5	106.5	7.0
0012 REGULAR PAY - OTHER	91	127	280	340	60	9.6	8.7	8.1	8.1	-
0013 ADDITIONAL GROSS PAY	219	192	140	147	7		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,361	1,326	1,143	-	(1,143)		-	-	-	-
0015 OVERTIME PAY	27	31	20	24	4		-	-	-	-
0020 SUPPLIES AND MATERIALS	63	55	90	117	28		-	-	-	-
0040 OTHER SERVICES AND CHARGES	18	17	34	62	27		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	58	639	581		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	35	40	51	39	(12)		-	-	-	-
Total Comptroller Source Allocation	10,741	10,729	9,949	11,622	1,673	127.4	122.6	107.6	114.6	7.0

(Numbers may not add up due to rounding)

Eaton Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) eatondc.org

Address: 3373 Van Ness St NW, Washington, DC, 20008
Contact: Phone: (202) 282-0103 Fax: (202) 282-0074
Hours: 8:45 a.m.-3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Cleveland Park, Woodley Park, Massachusetts Avenue Heights, Woodland-Normanstone Terrace
Principal: Dale Mann
dale.mann@dc.gov



Mission:

John Eaton Elementary School attracts a diverse group of students from all four quadrants of the city. Due to our rich diversity, Eaton has been designated a World Cultures school. At John Eaton we believe in educating the whole child, and we invest ourselves in developing an enriching learning experience for our students. Eaton's staff and community provide opportunity for students to excel in academics, the arts, and athletics. Our students continue to give our school a high student satisfaction rating (between 95-97%). Eaton has been a designated a Reward School by OSSE. Our mission is to provide each Eaton student with a well-rounded 21st century education that prepares him or her, regardless of background or circumstance, for success in and beyond elementary school.

Student Enrollment		Annual Budget	
Actual FY 2017:	477	FY 2017:	4,160
Actual FY 2018:	476	FY 2018:	4,764
Audited FY 2019:	474	FY 2019:	4,452
Projected FY 2020:	481	Proposed FY 2020:	5,095

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EM10 SCHOOL LEADERSHIP										
EM11 PRINCIPAL/ASSISTANT PRINCIPAL	312	318	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (EM10) SCHOOL LEADERSHIP	312	318	295	306	12	2.0	2.2	2.0	2.0	-
EM13 SCHOOL ADMINISTRATIVE SUPPORT										
EM15 BUSINESS MANAGER	92	101	76	78	2	1.0	1.1	1.0	1.0	-
EM16 REGISTRAR	0	-	-	-	-	-	-	-	-	-
EM18 OFFICE STAFF	66	81	94	56	(38)	1.0	1.1	2.0	1.0	(1.0)
EM19 OTHERS	-	-	-	5	5	-	-	-	-	-
Subtotal (EM13) SCHOOL ADMINISTRATIVE SUPPORT	158	182	170	139	(31)	2.0	2.2	3.0	2.0	(1.0)
EM20 GENERAL EDUCATION - GE										
EM21 GE TEACHER	1,472	1,756	2,178	1,556	(622)	18.2	21.7	22.0	15.0	(7.0)
EM22 GE AIDE	0	7	87	124	37	-	2.4	2.2	3.0	0.7
EM24 GE COUNSELOR	14	-	-	-	-	-	-	-	-	-
EM26 GE INSTRUCTIONAL COACH	120	214	-	207	207	1.0	2.2	-	2.0	2.0
EM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	126	139	99	31	(68)	1.0	1.1	1.0	0.3	(0.7)
EM28 RELATED ART TEACHER	364	412	396	415	19	4.0	4.3	4.0	4.0	-
EM29 GE OTHERS	11	11	10	45	35	-	-	-	-	-
Subtotal (EM20) GENERAL EDUCATION - GE	2,107	2,538	2,770	2,378	(392)	24.2	31.6	29.2	24.3	(5.0)
EM30 SPECIAL EDUCATION - SPED										
EM31 SPED TEACHER	272	289	297	519	222	4.0	4.3	3.0	5.0	2.0
EM32 SPED AIDE	-	-	-	31	31	-	-	-	0.7	0.7
EM36 SPED SOCIAL WORKER	100	110	99	104	5	1.0	1.1	1.0	1.0	-
EM37 SPED PSYCHOLOGIST	-	58	99	104	5	0.5	0.5	1.0	1.0	-
EM39 SPED OTHERS	-	-	-	2	2	-	-	-	-	-
Subtotal (EM30) SPECIAL EDUCATION - SPED	372	456	495	759	264	5.6	5.9	5.0	7.7	2.7
EM40 EARLY CHILDHOOD EDUCATION - ECE										
EM41 ECE TEACHER	498	537	198	519	321	5.1	2.2	2.0	5.0	3.0
EM42 ECE AIDE	180	173	58	62	4	3.6	1.6	1.5	1.5	-
Subtotal (EM40) EARLY CHILDHOOD EDUCATION - ECE	678	710	256	581	325	8.6	3.8	3.5	6.5	3.0
EM55 LIBRARY AND MEDIA - LIB										
EM56 LIB LIBRARIAN	108	116	99	104	5	1.0	1.1	1.0	1.0	-
EM59 LIB OTHERS	-	-	9	9	0	-	-	-	-	-
Subtotal (EM55) LIBRARY AND MEDIA - LIB	108	116	108	113	5	1.0	1.1	1.0	1.0	-
EM58 AT RISK										
EMAR AT RISK	-	-	-	73	73	-	-	-	0.7	0.7
Subtotal (EM58) AT RISK	-	-	-	73	73	-	-	-	0.7	0.7
EM60 ESL/BILINGUAL - ESL										
EM61 ESL TEACHER	167	200	198	311	113	2.0	2.2	2.0	3.0	1.0
Subtotal (EM60) ESL/BILINGUAL - ESL	167	200	198	311	113	2.0	2.2	2.0	3.0	1.0
EM82 INSTRUCTIONAL TECH SYSTEM										
EM83 INSTRUCTIONAL TECH SYSTEM	3	-	-	-	-	-	-	-	-	-
Subtotal (EM82) INSTRUCTIONAL TECH SYSTEM	3	-	-	-	-	-	-	-	-	-
EM90 CUSTODIAL SERVICES										
EM91 CUSTODIAL SERVICES	227	231	161	172	12	3.0	3.2	3.0	3.0	-
EM93 CUSTODIAL OTHERS	11	2	-	15	15	-	-	-	-	-
Subtotal (EM90) CUSTODIAL SERVICES	238	233	161	188	27	3.0	3.2	3.0	3.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EM94 SECURITY										
EM95 SECURITY		-	-	236	236		-	-	-	-
Subtotal (EM94) SECURITY		-	-	236	236		-	-	-	-
EM98 PROFESSIONAL DEVELOPMENT										
EM99 PROFESSIONAL DEVELOPMENT	17	11	-	12	12		-	-	-	-
Subtotal (EM98) PROFESSIONAL DEVELOPMENT	17	11	-	12	12		-	-	-	-
Total	4,160	4,764	4,452	5,095	644	48.6	52.1	48.7	50.2	1.5
Budget by Fund Detail										
0101-LOCAL FUNDS	3,922	4,572	4,341	4,980	639	46.4	52.0	47.6	49.2	1.6
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	11	12	12	-	0.1	0.2	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	118	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	6	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	2.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	102	181	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,160	4,764	4,452	5,095	644	48.6	52.1	48.7	50.2	1.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,471	3,988	3,769	4,545	776	44.0	48.1	45.0	45.0	-
0012 REGULAR PAY - OTHER	74	125	127	216	89	4.6	4.0	3.7	5.2	1.5
0013 ADDITIONAL GROSS PAY	25	31	-	20	20	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	523	572	530	-	(530)	-	-	-	-	-
0015 OVERTIME PAY	25	25	6	10	4	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	22	13	10	47	37	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	20	11	-	12	12	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	-	236	236	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		-	9	10	1	-	-	-	-	-
Total Comptroller Source Allocation	4,160	4,764	4,452	5,095	644	48.6	52.1	48.7	50.2	1.5

(Numbers may not add up due to rounding)

Eliot-Hine Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.eliothinemiddleschool.org

Address: 1840 Constitution Ave. NE, Washington, DC, 20002
Contact: Phone: (202) 939-5380 Fax: (202) 673-8063
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Marlene Magrino
Marlene.Magrino@dc.gov



Mission:

Eliot-Hine is an International Baccalaureate (IB) MYP school. Our goal is to develop inquisitive, international-minded learners who think globally and act compassionately. We offer a rigorous academic program supplemented by a variety of extracurricular activities such as but not limited to basketball, knitting, rocketry & robotics, and the only radio broadcast program run by middle school students in the city.

Student Enrollment		Annual Budget	
Actual FY 2017:	200	FY 2017:	3,526
Actual FY 2018:	203	FY 2018:	3,809
Audited FY 2019:	232	FY 2019:	3,952
Projected FY 2020:	256	Proposed FY 2020:	4,776

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MB10 SCHOOL LEADERSHIP										
MB11 PRINCIPAL/ASSISTANT PRINCIPAL	241	188	295	228	(66)	3.0	2.2	2.0	1.4	(0.6)
Subtotal (MB10) SCHOOL LEADERSHIP	241	188	295	228	(66)	3.0	2.2	2.0	1.4	(0.6)
MB13 SCHOOL ADMINISTRATIVE SUPPORT										
MB14 ADMINISTRATIVE OFFICER	154	112	94	154	60	2.0	1.1	1.0	2.0	1.0
MB16 REGISTRAR	65	64	46	-	(46)	1.0	1.1	1.0	-	(1.0)
MB17 DEAN OF STUDENTS	11	98	96	-	(96)	-	-	1.0	-	(1.0)
MB18 OFFICE STAFF	8	49	27	41	14	-	1.1	0.5	1.0	0.5
MB19 OTHERS	9	10	14	9	(5)	-	-	-	-	-
Subtotal (MB13) SCHOOL ADMINISTRATIVE SUPPORT	246	333	277	204	(73)	3.0	3.2	3.5	3.0	(0.5)
MB20 GENERAL EDUCATION - GE										
MB21 GE TEACHER	780	872	1,094	1,245	151	9.0	10.5	11.0	12.0	1.0
MB24 GE COUNSELOR		92	-	104	104	-	1.1	-	1.0	1.0
MB25 GE COORDINATOR	124	144	99	156	57	2.0	2.2	1.0	2.0	1.0
MB26 GE INSTRUCTIONAL COACH	55	82	99	156	57	1.0	-	1.0	1.5	0.5
MB28 RELATED ART TEACHER	450	408	346	415	69	6.1	4.8	3.5	4.0	0.5
MB29 GE OTHERS	57	9	99	42	(58)	-	-	-	-	-
Subtotal (MB20) GENERAL EDUCATION - GE	1,466	1,606	1,737	2,117	380	18.1	18.6	16.5	20.5	4.0
MB30 SPECIAL EDUCATION - SPED										
MB31 SPED TEACHER	590	670	594	830	236	7.1	7.6	6.0	8.0	2.0
MB32 SPED AIDE	174	134	145	155	10	4.3	4.7	3.7	3.7	-
MB33 SPED BEHAVIOR TECHNICIAN	58	59	87	44	(42)	1.0	2.2	2.0	1.0	(1.0)
MB35 SPED COORDINATOR		-	104	-	(104)	-	-	1.0	-	(1.0)
MB36 SPED SOCIAL WORKER	226	251	198	207	10	2.0	2.2	2.0	2.0	-
MB37 SPED PSYCHOLOGIST	130	131	49	52	2	1.0	1.1	0.5	0.5	-
Subtotal (MB30) SPECIAL EDUCATION - SPED	1,176	1,244	1,177	1,288	111	15.5	17.7	15.2	15.2	-
MB50 AFTERSCHOOLS PROGRAM - ASP										
MB51 ASP TEACHER	1	-	-	-	-	-	-	-	-	-
Subtotal (MB50) AFTERSCHOOLS PROGRAM - ASP	1	-	-	-	-	-	-	-	-	-
MB55 LIBRARY AND MEDIA - LIB										
MB56 LIB LIBRARIAN	67	74	49	-	(49)	1.0	0.5	0.5	-	(0.5)
MB59 LIB OTHERS		-	4	5	1	-	-	-	-	-
Subtotal (MB55) LIBRARY AND MEDIA - LIB	67	74	54	5	(49)	1.0	0.5	0.5	-	(0.5)
MB58 AT RISK										
MBAR AT RISK		-	-	388	388	-	-	-	2.6	2.6
Subtotal (MB58) AT RISK	-	-	-	388	388	-	-	-	2.6	2.6
MB60 ESL/BILINGUAL - ESL										
MB64 ESL COUNSELOR		-	99	-	(99)	-	-	1.0	-	(1.0)
Subtotal (MB60) ESL/BILINGUAL - ESL	-	-	99	-	(99)	-	-	1.0	-	(1.0)
MB66 VOCATIONAL EDUCATION - VOCED										
MB67 VOCED TEACHER	120	133	-	-	-	-	1.1	-	-	-
Subtotal (MB66) VOCATIONAL EDUCATION - VOCED	120	133	-	-	-	-	1.1	-	-	-
MB70 OTHER PROGRAMS										
MB71 MIDDLE GRADE INITIATIVES		9	28	-	(28)	-	-	-	-	-
Subtotal (MB70) OTHER PROGRAMS	-	9	28	-	(28)	-	-	-	-	-
MB82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MB83 INSTRUCTIONAL TECH SYSTEM	13	-	99	-	(99)	1.4	-	1.0	-	(1.0)
Subtotal (MB82) INSTRUCTIONAL TECH SYSTEM	13	-	99	-	(99)	1.4	-	1.0	-	(1.0)
MB86 FAMILY AND COMMUNITY ENGAGEMENT										
MB87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	2	2	-	-	-	-	-
Subtotal (MB86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	2	2	-	-	-	-	-
MB90 CUSTODIAL SERVICES										
MB91 CUSTODIAL SERVICES	188	206	160	171	11	3.0	3.2	3.0	3.0	-
MB93 CUSTODIAL OTHERS	7	5	10	9	(1)	-	-	-	-	-
Subtotal (MB90) CUSTODIAL SERVICES	195	211	170	180	10	3.0	3.2	3.0	3.0	-
MB94 SECURITY										
MB95 SECURITY	-	-	-	363	363	-	-	-	-	-
Subtotal (MB94) SECURITY	-	-	-	363	363	-	-	-	-	-
MB98 PROFESSIONAL DEVELOPMENT										
MB99 PROFESSIONAL DEVELOPMENT	-	10	17	0	(16)	-	-	-	-	-
Subtotal (MB98) PROFESSIONAL DEVELOPMENT	-	10	17	0	(16)	-	-	-	-	-
Total	3,526	3,809	3,952	4,776	823	45.1	46.5	42.7	45.7	3.0
Budget by Fund Detail										
0101-LOCAL FUNDS	3,358	3,514	3,758	4,574	816	42.4	45.8	40.8	43.8	3.0
0733-OSSE SUB GRANTS TO LEA - TITLE 1	80	94	90	98	8	0.8	0.7	0.8	0.9	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	5	-	5	-	(5)	0.0	-	0.0	-	0.0
1734-CONTINGENCY RESERVE	3	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	80	200	-	-	-	0.9	-	-	-	-
Total Schoolwide Fund Allocation	3,526	3,809	3,952	4,776	823	45.1	46.5	42.7	45.7	3.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,893	3,169	3,195	4,086	891	40.8	41.8	39.0	42.0	3.0
0012 REGULAR PAY - OTHER	61	71	127	155	27	4.3	4.7	3.7	3.7	-
0013 ADDITIONAL GROSS PAY	38	46	33	9	(24)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	427	465	452	-	(452)	-	-	-	-	-
0015 OVERTIME PAY	20	14	5	3	(2)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	31	27	60	39	(21)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	32	16	43	103	60	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	18	-	33	377	344	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	-	4	5	1	-	-	-	-	-
Total Comptroller Source Allocation	3,526	3,809	3,952	4,776	823	45.1	46.5	42.7	45.7	3.0

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) www.excelps.org

Address: 2501 Martin Luther King, Jr. Ave. SE, Washington, DC, 20020
Contact: Phone: (202) 373-0097 Fax: (202) 373-0477
Hours:
Grades:
Ward: 8
Neighborhood Clusters: Barry Farm, Buena Vista, Sheridan
Principal: Tenia Pritchard
tenia.pritchard@dc.gov



Mission:

Excel Academy's mission is to provide pre-school through eighth grade girls a solid academic foundation and enrichment opportunities to prepare them to succeed in high school and college and to develop the skills and confidence they need to make healthy, positive lifestyle choices.

Student Enrollment		Annual Budget	
Actual FY 2017:	0	FY 2017:	
Actual FY 2018:	0	FY 2018:	1,348
Audited FY 2019:	469	FY 2019:	7,512
Projected FY 2020:	505	Proposed FY 2020:	6,667

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CT10 SCHOOL LEADERSHIP										
CT11 PRINCIPAL/ASSISTANT PRINCIPAL		95	426	394	(32)		-	3.0	2.6	(0.4)
Subtotal (CT10) SCHOOL LEADERSHIP		95	426	394	(32)		-	3.0	2.6	(0.4)
CT13 SCHOOL ADMINISTRATIVE SUPPORT										
CT14 ADMINISTRATIVE OFFICER		25	122	125	3		-	1.0	1.0	-
CT16 REGISTRAR		25	103	47	(57)		-	2.0	1.0	(1.0)
CT17 DEAN OF STUDENTS		18	96	-	(96)		-	1.0	-	(1.0)
CT18 OFFICE STAFF		13	108	41	(67)		-	2.0	1.0	(1.0)
CT19 OTHERS		25	-	3	3		-	-	-	-
Subtotal (CT13) SCHOOL ADMINISTRATIVE SUPPORT		106	429	215	(214)		-	6.0	3.0	(3.0)
CT20 GENERAL EDUCATION - GE										
CT21 GE TEACHER		282	2,392	1,764	(628)		-	24.0	17.0	(7.0)
CT22 GE AIDE		19	116	62	(54)		-	3.0	1.5	(1.5)
CT25 GE COORDINATOR		25	99	102	3		-	1.0	1.0	-
CT26 GE INSTRUCTIONAL COACH		40	297	-	(297)		-	3.0	-	(3.0)
CT28 RELATED ART TEACHER		102	693	519	(174)		-	7.0	5.0	(2.0)
CT29 GE OTHERS		255	412	107	(304)		-	-	-	-
Subtotal (CT20) GENERAL EDUCATION - GE		722	4,008	2,553	(1,455)		-	38.0	24.5	(13.5)
CT30 SPECIAL EDUCATION - SPED.										
CT31 SPED TEACHER		97	693	726	33		-	7.0	7.0	-
CT32 SPED AIDE		18	116	-	(116)		-	3.0	-	(3.0)
CT33 SPED BEHAVIOR TECHNICIAN		37	174	-	(174)		-	4.0	-	(4.0)
CT35 SPED COORDINATOR		25	99	-	(99)		-	1.0	-	(1.0)
CT36 SPED SOCIAL WORKER		57	297	311	14		-	3.0	3.0	-
CT37 SPED PSYCHOLOGIST		1	-	104	104		-	-	1.0	1.0
CT39 SPED OTHERS		-	-	0	0		-	-	-	-
Subtotal (CT30) SPECIAL EDUCATION - SPED.		235	1,378	1,142	(236)		-	18.0	11.0	(7.0)
CT40 EARLY CHILDHOOD EDUCATION - ECE										
CT41 ECE TEACHER		104	693	934	241		-	7.0	9.0	2.0
CT42 ECE AIDE		39	203	216	14		-	5.2	5.2	-
Subtotal (CT40) EARLY CHILDHOOD EDUCATION - ECE		143	896	1,150	255		-	12.2	14.2	2.0
CT50 AFTERSCHOOLS PROGRAM - ASP										
CT51 ASP TEACHER		-	48	12	(36)		-	-	-	-
CT52 ASP AIDE		-	45	24	(21)		-	-	-	-
CT53 ASP COORDINATOR		-	7	-	(7)		-	-	-	-
Subtotal (CT50) AFTERSCHOOLS PROGRAM - ASP		-	100	36	(64)		-	-	-	-
CT55 LIBRARY AND MEDIA - LIB										
CT56 LIB LIBRARIAN		5	-	104	104		-	-	1.0	1.0
CT59 LIB OTHERS		-	13	10	(3)		-	-	-	-
Subtotal (CT55) LIBRARY AND MEDIA - LIB		5	13	114	100		-	-	1.0	1.0
CT58 AT RISK										
CTAR AT RISK		-	-	737	737		-	-	7.4	7.4
Subtotal (CT58) AT RISK		-	-	737	737		-	-	7.4	7.4
CT82 INSTRUCTIONAL TECH SYSTEM										
CT83 INSTRUCTIONAL TECH SYSTEM		-	97	-	(97)		-	1.0	-	(1.0)
Subtotal (CT82) INSTRUCTIONAL TECH SYSTEM		-	97	-	(97)		-	1.0	-	(1.0)

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CT86 FAMILY AND COMMUNITY ENGAGEMENT										
CT87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	5	5	-	-	-	-	-
Subtotal (CT86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	5	5	-	-	-	-	-
CT90 CUSTODIAL SERVICES										
CT91 CUSTODIAL SERVICES		42	160	208	48	-		3.0	4.0	1.0
CT93 CUSTODIAL OTHERS		-	7	6	0	-	-	-	-	-
Subtotal (CT90) CUSTODIAL SERVICES		42	166	214	48	-		3.0	4.0	1.0
CT94 SECURITY										
CT95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (CT94) SECURITY	-	-	-	108	108	-	-	-	-	-
Total		1,348	7,512	6,667	(845)			81.1	67.7	(13.4)
Budget by Fund Detail										
0101-LOCAL FUNDS		285	6,997	6,114	(883)			76.1	62.7	(13.4)
0733-OSSE SUB GRANTS TO LEA - TITLE 1		-	301	310	9			2.8	2.9	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2		-	16	-	(16)			0.2	-	(0.2)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		-	-	36	36			-	-	-
1734-CONTINGENCY RESERVE		1,063	-	-	-			-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	198	207	10			2.0	2.0	-
Total Schoolwide Fund Allocation		1,348	7,512	6,667	(845)			81.1	67.7	(13.4)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME		908	5,758	5,985	227			70.0	61.0	(9.0)
0012 REGULAR PAY - OTHER		27	382	278	(104)			11.1	6.7	(4.4)
0013 ADDITIONAL GROSS PAY		37	105	104	(1)			-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL		104	835	-	(835)			-	-	-
0015 OVERTIME PAY		16	5	-	(5)			-	-	-
0020 SUPPLIES AND MATERIALS		255	353	37	(317)			-	-	-
0040 OTHER SERVICES AND CHARGES		-	-	98	98			-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	-	145	145			-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		-	73	20	(53)			-	-	-
Total Comptroller Source Allocation		1,348	7,512	6,667	(845)			81.1	67.7	(13.4)

(Numbers may not add up due to rounding)

Fillmore Arts Center
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.fillmoreartscenter.org/>

Address: 915 Spring Rd. NW 3rd Fl, Washington, DC, 20010
Contact: Phone: (202) 576-9709 Fax: (202) 576-7387
Hours: 8:15 am - 5:00 pm
Grades:
Ward: 2
Neighborhood Clusters: Georgetown, Burleith/Hillandale
Principal: Margaret Meenehan
margaret.meenehan@dc.gov



Mission:

Fillmore Arts Center provides training in dance, music, theater, visual arts and media arts. The core of Fillmore's philosophy is a belief that all children should receive a skill-based, quality arts education. Instruction is provided by artist/teachers and follows the DCPS arts standards. Schools served at Fillmore West are Hyde-Addison, Key, Marie Reed, Ross and Stoddert elementary Schools.

Student Enrollment		Annual Budget	
Actual FY 2017:	0	FY 2017:	1,286
Actual FY 2018:	0	FY 2018:	1,409
Audited FY 2019:	0	FY 2019:	823
Projected FY 2020:	0	Proposed FY 2020:	858

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HH10 SCHOOL LEADERSHIP										
HH11 PRINCIPAL/ASSISTANT PRINCIPAL		-	131	137	6		-	1.0	1.0	-
Subtotal (HH10) SCHOOL LEADERSHIP		-	131	137	6		-	1.0	1.0	-
HH13 SCHOOL ADMINISTRATIVE SUPPORT										
HH14 ADMINISTRATIVE OFFICER	119	155	-	-	-	-	1.1	-	-	-
HH15 BUSINESS MANAGER	14	84	76	78	2	-	-	1.0	1.0	-
HH18 OFFICE STAFF	33	-	-	-	-	-	1.1	-	-	-
Subtotal (HH13) SCHOOL ADMINISTRATIVE SUPPORT	166	240	76	78	2	-	2.2	1.0	1.0	-
HH20 GENERAL EDUCATION - GE										
HH28 RELATED ART TEACHER	1,024	781	297	311	14	-	8.6	3.0	3.0	-
HH29 GE OTHERS	23	270	268	279	11	-	-	-	-	-
Subtotal (HH20) GENERAL EDUCATION - GE	1,047	1,051	565	590	25	-	8.6	3.0	3.0	-
HH82 INSTRUCTIONAL TECH SYSTEM										
HH83 INSTRUCTIONAL TECH SYSTEM		7	-	-	-		-	-	-	-
Subtotal (HH82) INSTRUCTIONAL TECH SYSTEM		7	-	-	-		-	-	-	-
HH90 CUSTODIAL SERVICES										
HH91 CUSTODIAL SERVICES	73	109	50	51	1	-	1.1	1.0	1.0	-
HH93 CUSTODIAL OTHERS		2	2	2	-		-	-	-	-
Subtotal (HH90) CUSTODIAL SERVICES	73	111	52	53	1	-	1.1	1.0	1.0	-
Total	1,286	1,409	823	858	35	-	11.9	6.0	6.0	-
Budget by Fund Detail										
0101-LOCAL FUNDS	873	1,395	823	858	35	-	11.9	6.0	6.0	-
0799-FEDERAL MEDICAID TRANSFER	413	-	-	-	-		-	-	-	-
8200-FEDERAL GRANTS		15	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	1,286	1,409	823	858	35	-	11.9	6.0	6.0	-
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	931	929	487	577	90	-	11.9	6.0	6.0	-
0012 REGULAR PAY - OTHER		2	-	-	-		-	-	-	-
0013 ADDITIONAL GROSS PAY	5	3	-	-	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	327	196	66	-	(66)		-	-	-	-
0020 SUPPLIES AND MATERIALS	23	22	20	31	11		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		250	250	250	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		7	-	-	-		-	-	-	-
Total Comptroller Source Allocation	1,286	1,409	823	858	35	-	11.9	6.0	6.0	-

(Numbers may not add up due to rounding)

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Garfield Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.garfieldprepacademy.org/>

Address: 2435 Alabama Ave. SE, Washington, DC, 20020
Contact: Phone: (202) 671-6140 Fax: (202) 698-1614
Hours: 8:15 a.m. - 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Woodland/Fort Stanton, Garfield Heights, Knox Hill
Principal: Kennard Branch
kennard.branch@dc.gov



Mission:

Garfield Prep is an extended year, inquiry-based and blended learning school. Our vision is to deliver a year-round, inquiry-based and blended learning instructional model that is structured to develop rich content knowledge across all grade levels. As a result, our students will have the foundation needed to defy the rigors of college and excel in their future careers. We have a data-driven focus on fully integrating and coordinating resources and services to improve academic and socio-emotional outcomes for all students. Frequent and ongoing formative assessments help us determine the instructional approaches best suited to meet each student's needs. We work closely with our family and community partners to create a safe and orderly learning environment and to increase academic achievement for all students.

Student Enrollment		Annual Budget	
Actual FY 2017:	301	FY 2017:	4,665
Actual FY 2018:	301	FY 2018:	4,814
Audited FY 2019:	291	FY 2019:	4,412
Projected FY 2020:	293	Proposed FY 2020:	3,937

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EN05 TEXTBOOKS										
EN06 TEXTBOOKS		3	-	-	-		-	-	-	-
Subtotal (EN05) TEXTBOOKS		3	-	-	-		-	-	-	-
EN10 SCHOOL LEADERSHIP										
EN11 PRINCIPAL/ASSISTANT PRINCIPAL	187	171	164	170	6	1.0	1.1	1.0	1.0	-
Subtotal (EN10) SCHOOL LEADERSHIP	187	171	164	170	6	1.0	1.1	1.0	1.0	-
EN13 SCHOOL ADMINISTRATIVE SUPPORT										
EN14 ADMINISTRATIVE OFFICER	84	69	-	-	-	1.0	-	-	-	-
EN18 OFFICE STAFF	64	47	40	41	1	1.0	1.1	1.0	1.0	-
EN19 OTHERS	5	5	9	5	(4)		-	-	-	-
Subtotal (EN13) SCHOOL ADMINISTRATIVE SUPPORT	153	121	49	46	(3)	2.0	1.1	1.0	1.0	-
EN20 GENERAL EDUCATION - GE										
EN21 GE TEACHER	1,426	1,436	1,355	1,037	(317)	12.0	13.6	12.0	10.0	(2.0)
EN22 GE AIDE	16	109	136	31	(105)	-	1.9	3.5	0.7	(2.8)
EN25 GE COORDINATOR	94	97	99	-	(99)	1.0	1.1	1.0	-	(1.0)
EN26 GE INSTRUCTIONAL COACH	177	250	168	104	(64)	1.5	1.6	1.5	1.0	(0.5)
EN28 RELATED ART TEACHER	290	320	280	259	(21)	2.5	2.7	2.5	2.5	-
EN29 GE OTHERS	151	177	236	62	(173)		-	-	-	-
Subtotal (EN20) GENERAL EDUCATION - GE	2,154	2,390	2,274	1,494	(780)	17.0	20.9	20.5	14.2	(6.3)
EN30 SPECIAL EDUCATION - SPED										
EN31 SPED TEACHER	456	494	560	415	(145)	4.0	4.3	5.0	4.0	(1.0)
EN32 SPED AIDE	210	116	136	185	49	5.3	5.7	3.5	4.4	0.9
EN33 SPED BEHAVIOR TECHNICIAN	103	67	-	-	-	2.0	1.1	-	-	-
EN36 SPED SOCIAL WORKER	135	148	112	104	(8)	1.0	1.1	1.0	1.0	-
EN37 SPED PSYCHOLOGIST	144	149	112	104	(8)	1.0	1.1	1.0	1.0	-
EN39 SPED OTHERS		0	0	0	-		-	-	-	-
Subtotal (EN30) SPECIAL EDUCATION - SPED	1,048	976	921	808	(113)	13.4	13.3	10.5	10.4	(0.1)
EN40 EARLY CHILDHOOD EDUCATION - ECE										
EN41 ECE TEACHER	493	533	448	519	70	6.3	4.3	4.0	5.0	1.0
EN42 ECE AIDE	194	202	102	62	(40)	4.4	2.8	2.6	1.5	(1.2)
Subtotal (EN40) EARLY CHILDHOOD EDUCATION - ECE	687	735	551	581	30	10.7	7.1	6.6	6.5	(0.2)
EN50 AFTERSCHOOLS PROGRAM - ASP										
EN51 ASP TEACHER		10	24	12	(12)		-	-	-	-
EN52 ASP AIDE		21	17	11	(6)		-	-	-	-
EN53 ASP COORDINATOR		-	7	-	(7)		-	-	-	-
Subtotal (EN50) AFTERSCHOOLS PROGRAM - ASP		31	48	23	(24)		-	-	-	-
EN55 LIBRARY AND MEDIA - LIB										
EN56 LIB LIBRARIAN	104	110	112	52	(60)	1.0	1.1	1.0	0.5	(0.5)
EN59 LIB OTHERS		-	16	6	(10)		-	-	-	-
Subtotal (EN55) LIBRARY AND MEDIA - LIB	104	110	128	58	(70)	1.0	1.1	1.0	0.5	(0.5)
EN58 AT RISK										
ENAR AT RISK		-	-	525	525		-	-	4.5	4.5
Subtotal (EN58) AT RISK		-	-	525	525		-	-	4.5	4.5
EN66 VOCATIONAL EDUCATION - VOCED										
EN67 VOCED TEACHER	42	23	-	-	-		-	-	-	-
Subtotal (EN66) VOCATIONAL EDUCATION -	42	23	-	-	-		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
VOCED										
EN82 INSTRUCTIONAL TECH SYSTEM										
EN83 INSTRUCTIONAL TECH SYSTEM	104	73	112	-	(112)	1.0	1.1	1.0	-	(1.0)
Subtotal (EN82) INSTRUCTIONAL TECH SYSTEM	104	73	112	-	(112)	1.0	1.1	1.0	-	(1.0)
EN86 FAMILY AND COMMUNITY ENGAGEMENT										
EN87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	2	2	-	-	-	-	-
Subtotal (EN86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	2	2	-	-	-	-	-
EN90 CUSTODIAL SERVICES										
EN91 CUSTODIAL SERVICES	169	171	156	164	8	3.0	3.2	3.0	3.0	-
EN93 CUSTODIAL OTHERS	12	11	10	10	0	-	-	-	-	-
Subtotal (EN90) CUSTODIAL SERVICES	181	182	166	174	8	3.0	3.2	3.0	3.0	-
EN94 SECURITY										
EN95 SECURITY	-	-	-	57	57	-	-	-	-	-
Subtotal (EN94) SECURITY	-	-	-	57	57	-	-	-	-	-
EN98 PROFESSIONAL DEVELOPMENT										
EN99 PROFESSIONAL DEVELOPMENT	4	-	-	-	-	-	-	-	-	-
Subtotal (EN98) PROFESSIONAL DEVELOPMENT	4	-	-	-	-	-	-	-	-	-
Total	4,665	4,814	4,412	3,937	(475)	49.3	48.8	44.7	41.2	(3.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	3,848	4,486	4,142	3,671	(471)	46.6	47.8	42.5	38.8	(3.7)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	132	145	133	145	12	1.2	1.1	1.1	1.4	0.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	19	17	17	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	573	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	16	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	112	104	(8)	0.9	-	1.0	1.0	-
8200-FEDERAL GRANTS	87	164	-	-	-	0.5	-	-	-	-
Total Schoolwide Fund Allocation	4,665	4,814	4,412	3,937	(475)	49.3	48.8	44.7	41.2	(3.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,647	3,835	3,330	3,268	(61)	44.8	48.8	36.8	33.5	(3.2)
0012 REGULAR PAY - OTHER	89	111	270	309	39	4.4	-	7.9	7.7	(0.3)
0013 ADDITIONAL GROSS PAY	66	78	65	66	1	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	594	587	490	-	(490)	-	-	-	-	-
0015 OVERTIME PAY	2	7	2	2	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	61	52	60	60	0	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	22	17	30	32	2	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	98	79	97	148	51	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	86	50	70	52	(18)	-	-	-	-	-
Total Comptroller Source Allocation	4,665	4,814	4,412	3,937	(475)	49.3	48.8	44.7	41.2	(3.5)

(Numbers may not add up due to rounding)

Garrison Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.garrisonelementary.org/

Address: 1200 S St. NW, Washington, DC, 20009
Contact: Phone: (202) 673-7263 Fax: (202) 673-6828
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 2
Neighborhood Clusters: Shaw, Logan Circle
Principal: Brigham Kiplinger
brigham.kiplinger@dc.gov



Mission:

Our mission at Garrison is to create a collaborative community where students and staff are invested in their work and question the world around them as responsible citizens and where teachers, parents and students work together to achieve excellence. We want to develop a community of learners with active, creative and empathetic minds, challenging students and staff to strive for growth. Our staff and students will be engaged in the community as our students find their place in the traditions of this historic neighborhood. We build our community through the principles of Responsive Classroom working to teach our children CARES: Cooperation, Assertion, Responsibility, Empathy and Self-control. Our goal is to create thoughtful, intelligent students through a rigorous and relevant curriculum.

Student Enrollment		Annual Budget	
Actual FY 2017:	253	FY 2017:	3,683
Actual FY 2018:	250	FY 2018:	3,853
Audited FY 2019:	277	FY 2019:	4,235
Projected FY 2020:	291	Proposed FY 2020:	4,570

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EO10 SCHOOL LEADERSHIP										
EO11 PRINCIPAL/ASSISTANT PRINCIPAL	309	294	295	201	(94)	2.0	2.2	2.0	1.2	(0.8)
Subtotal (EO10) SCHOOL LEADERSHIP	309	294	295	201	(94)	2.0	2.2	2.0	1.2	(0.8)
EO13 SCHOOL ADMINISTRATIVE SUPPORT										
EO18 OFFICE STAFF	115	120	108	111	3	2.0	2.2	2.0	2.0	-
EO19 OTHERS	4	5	4	-	(4)	-	-	-	-	-
Subtotal (EO13) SCHOOL ADMINISTRATIVE SUPPORT	120	125	112	111	0	2.0	2.2	2.0	2.0	-
EO20 GENERAL EDUCATION - GE										
EO21 GE TEACHER	674	737	1,095	934	(161)	7.3	9.4	11.0	9.0	(2.0)
EO22 GE AIDE	29	41	174	62	(112)	0.7	2.6	4.4	1.5	(3.0)
EO26 GE INSTRUCTIONAL COACH		23	99	104	5			1.0	1.0	-
EO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	79	87	-	-	-	1.0	1.1	-	-	-
EO28 RELATED ART TEACHER	171	273	346	311	(35)	4.0	3.8	3.5	3.0	(0.5)
EO29 GE OTHERS	21	49	84	4	(80)					
Subtotal (EO20) GENERAL EDUCATION - GE	974	1,210	1,798	1,415	(384)	13.1	16.8	19.9	14.5	(5.5)
EO30 SPECIAL EDUCATION - SPED										
EO31 SPED TEACHER	645	588	495	519	24	8.1	6.5	5.0	5.0	-
EO32 SPED AIDE	215	189	174	185	12	5.8	5.6	4.4	4.4	-
EO36 SPED SOCIAL WORKER	118	115	99	104	5	1.0	1.1	1.0	1.0	-
EO37 SPED PSYCHOLOGIST	63	69	99	52	(47)	0.5	0.5	1.0	0.5	(0.5)
EO39 SPED OTHERS	0	0	-	-	-					
Subtotal (EO30) SPECIAL EDUCATION - SPED	1,042	961	867	860	(7)	15.4	13.7	11.4	10.9	(0.5)
EO40 EARLY CHILDHOOD EDUCATION - ECE										
EO41 ECE TEACHER	547	600	594	830	236	7.3	6.5	6.0	8.0	2.0
EO42 ECE AIDE	278	264	145	185	41	5.8	4.7	3.7	4.4	0.7
Subtotal (EO40) EARLY CHILDHOOD EDUCATION - ECE	825	864	739	1,015	277	13.0	11.2	9.7	12.4	2.7
EO50 AFTERSCHOOLS PROGRAM - ASP										
EO51 ASP TEACHER	15	20	24	6	(18)					
EO52 ASP AIDE	54	36	17	17	0					
EO53 ASP COORDINATOR		-	7	-	(7)					
Subtotal (EO50) AFTERSCHOOLS PROGRAM - ASP	69	56	48	23	(25)					
EO55 LIBRARY AND MEDIA - LIB										
EO56 LIB LIBRARIAN		4	-	-	-	0.5	0.5	-	-	-
EO59 LIB OTHERS		-	15	6	(10)					
Subtotal (EO55) LIBRARY AND MEDIA - LIB		4	15	6	(10)	0.5	0.5			
EO58 AT RISK										
EOAR AT RISK		-	-	298	298				2.2	2.2
Subtotal (EO58) AT RISK				298	298				2.2	2.2
EO60 ESL/BILINGUAL - ESL										
EO61 ESL TEACHER	143	148	198	415	217	2.0	2.2	2.0	4.0	2.0
Subtotal (EO60) ESL/BILINGUAL - ESL	143	148	198	415	217	2.0	2.2	2.0	4.0	2.0
EO82 INSTRUCTIONAL TECH SYSTEM										
EO83 INSTRUCTIONAL TECH SYSTEM	4	-	-	-	-					
Subtotal (EO82) INSTRUCTIONAL TECH SYSTEM	4									
EO86 FAMILY AND COMMUNITY ENGAGEMENT										
EO87 FAMILY AND COMMUNITY ENGAGEMENT	1	2	-	2	2					

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (EO86) FAMILY AND COMMUNITY ENGAGEMENT	1	2	-	2	2	-	-	-	-	-
EO90 CUSTODIAL SERVICES										
EO91 CUSTODIAL SERVICES	185	180	158	165	7	3.0	3.2	3.0	3.0	-
EO93 CUSTODIAL OTHERS	11	10	5	5	0	-	-	-	-	-
Subtotal (EO90) CUSTODIAL SERVICES	196	190	163	170	7	3.0	3.2	3.0	3.0	-
EO94 SECURITY										
EO95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (EO94) SECURITY	-	-	-	54	54	-	-	-	-	-
EO98 PROFESSIONAL DEVELOPMENT										
EO99 PROFESSIONAL DEVELOPMENT	0	1	-	-	(1)	-	-	-	-	-
Subtotal (EO98) PROFESSIONAL DEVELOPMENT	0	1	-	-	(1)	-	-	-	-	-
Total	3,683	3,853	4,235	4,570	335	51.1	52.0	50.1	50.3	0.3
Budget by Fund Detail										
0101-LOCAL FUNDS	3,417	3,593	4,001	4,328	326	48.2	51.1	48.0	48.2	0.2
0706-STATE EDUCATION OFFICE	58	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	95	111	111	121	10	0.9	0.8	1.0	1.2	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	-	6	-	(6)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	20	17	17	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	2	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	105	129	-	-	-	0.9	-	-	-	-
Total Schoolwide Fund Allocation	3,683	3,853	4,235	4,570	335	51.1	52.0	50.1	50.3	0.3
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,753	2,876	3,154	3,848	694	36.9	40.0	37.5	38.5	1.0
0012 REGULAR PAY - OTHER	300	352	433	495	61	14.2	12.0	12.6	11.8	(0.7)
0013 ADDITIONAL GROSS PAY	107	83	68	65	(2)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	468	464	488	-	(488)	-	-	-	-	-
0015 OVERTIME PAY	12	11	4	3	0	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	35	57	47	19	(28)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	4	5	11	6	(5)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	3	0	23	127	104	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	4	8	7	(1)	-	-	-	-	-
Total Comptroller Source Allocation	3,683	3,853	4,235	4,570	335	51.1	52.0	50.1	50.3	0.3

(Numbers may not add up due to rounding)

H.D. Cooke Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.hdcookeschool.org/>

Address: 2525 17th St. NW, Washington, DC, 20009
Contact: Phone: (202) 939-5390 Fax: (202) 671-2757
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Kalorama Heights, Adams Morgan, Lanier Heights
Principal: Ryan Lam
ryan.lam@dc.gov



Mission:

H.D. Cooke is a Global Studies extended year school serving students in PK3 - 5th grade. At H.D. Cooke we use our Global Studies program and partnership with Project Zero to provide a framework of academic challenge that encourages students to embrace and understand the connections between traditional subjects and the real world. In addition to our Global Studies program, we also have School-wide Enrichment, with PK-5th grade students participating in Enrichment Clusters. H.D. Cooke was the first District of Columbia Public School System facility to achieve LEED Gold certification, and this year Cooke was on DCPS Recycles! Honor Roll with special distinction for our composting program. Students receive art, music, PE, and Spanish classes every week.

Student Enrollment		Annual Budget	
Actual FY 2017:	420	FY 2017:	5,437
Actual FY 2018:	404	FY 2018:	5,889
Audited FY 2019:	387	FY 2019:	6,257
Projected FY 2020:	403	Proposed FY 2020:	5,783

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EP10 SCHOOL LEADERSHIP										
EP11 PRINCIPAL/ASSISTANT PRINCIPAL	263	271	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (EP10) SCHOOL LEADERSHIP	263	271	295	306	12	2.0	2.2	2.0	2.0	-
EP13 SCHOOL ADMINISTRATIVE SUPPORT										
EP14 ADMINISTRATIVE OFFICER	203	204	210	106	(104)	1.0	2.2	2.0	0.8	(1.2)
EP16 REGISTRAR	31	-	-	-	-	1.0	-	-	-	-
EP17 DEAN OF STUDENTS	-	13	-	-	-	-	-	-	-	-
EP18 OFFICE STAFF	12	53	54	56	2	-	1.1	1.0	1.0	-
EP19 OTHERS	14	11	13	10	(3)	-	-	-	-	-
Subtotal (EP13) SCHOOL ADMINISTRATIVE SUPPORT	260	280	277	172	(106)	2.0	3.2	3.0	1.8	(1.2)
EP20 GENERAL EDUCATION - GE										
EP21 GE TEACHER	1,162	1,361	2,026	1,245	(782)	14.2	18.9	18.0	12.0	(6.0)
EP22 GE AIDE	31	35	102	31	(71)	0.9	2.8	2.6	0.7	(1.9)
EP25 GE COORDINATOR	112	106	-	-	-	-	1.1	-	-	-
EP26 GE INSTRUCTIONAL COACH	94	89	-	104	104	1.0	1.1	-	1.0	1.0
EP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	1.0	-	-	-	-
EP28 RELATED ART TEACHER	519	591	560	415	(145)	5.1	6.5	5.0	4.0	(1.0)
EP29 GE OTHERS	58	108	161	34	(127)	-	-	-	-	-
Subtotal (EP20) GENERAL EDUCATION - GE	1,976	2,289	2,850	1,828	(1,022)	22.1	30.3	25.6	17.7	(7.9)
EP30 SPECIAL EDUCATION - SPED										
EP31 SPED TEACHER	363	300	336	519	182	4.0	3.2	3.0	5.0	2.0
EP32 SPED AIDE	2	-	-	62	62	0.9	-	-	1.5	1.5
EP33 SPED BEHAVIOR TECHNICIAN	64	83	87	-	(87)	3.0	2.2	2.0	-	(2.0)
EP35 SPED COORDINATOR	-	5	-	-	-	-	-	-	-	-
EP36 SPED SOCIAL WORKER	180	183	224	104	(120)	1.5	2.2	2.0	1.0	(1.0)
EP37 SPED PSYCHOLOGIST	89	105	112	52	(60)	1.0	1.1	1.0	0.5	(0.5)
Subtotal (EP30) SPECIAL EDUCATION - SPED	698	676	759	736	(23)	10.5	8.6	8.0	8.0	0.0
EP40 EARLY CHILDHOOD EDUCATION - ECE										
EP41 ECE TEACHER	841	979	560	830	270	8.1	5.4	5.0	8.0	3.0
EP42 ECE AIDE	255	244	170	155	(16)	7.1	4.7	4.4	3.7	(0.7)
Subtotal (EP40) EARLY CHILDHOOD EDUCATION - ECE	1,096	1,223	731	984	254	15.2	10.1	9.4	11.7	2.3
EP50 AFTERSCHOOLS PROGRAM - ASP										
EP51 ASP TEACHER	53	0	-	-	-	-	-	-	-	-
EP52 ASP AIDE	61	3	-	-	-	-	-	-	-	-
Subtotal (EP50) AFTERSCHOOLS PROGRAM - ASP	113	3	-	-	-	-	-	-	-	-
EP55 LIBRARY AND MEDIA - LIB										
EP56 LIB LIBRARIAN	100	73	112	52	(60)	1.0	1.1	1.0	0.5	(0.5)
EP59 LIB OTHERS	-	-	23	8	(15)	-	-	-	-	-
Subtotal (EP55) LIBRARY AND MEDIA - LIB	100	73	135	60	(75)	1.0	1.1	1.0	0.5	(0.5)
EP58 AT RISK										
EPAR AT RISK	-	-	-	477	477	-	-	-	5.6	5.6
Subtotal (EP58) AT RISK	-	-	-	477	477	-	-	-	5.6	5.6
EP60 ESL/BILINGUAL - ESL										
EP61 ESL TEACHER	545	711	897	830	(67)	6.1	7.6	8.0	8.0	-
EP64 ESL COUNSELOR	72	86	112	117	5	1.0	1.1	1.0	1.0	-
Subtotal (EP60) ESL/BILINGUAL - ESL	617	797	1,009	947	(62)	7.1	8.6	9.0	9.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EP82 INSTRUCTIONAL TECH SYSTEM										
EP83 INSTRUCTIONAL TECH SYSTEM	52	30	-	-	-	-	-	-	-	-
Subtotal (EP82) INSTRUCTIONAL TECH SYSTEM	52	30	-	-	-	-	-	-	-	-
EP86 FAMILY AND COMMUNITY ENGAGEMENT										
EP87 FAMILY AND COMMUNITY ENGAGEMENT	2	3	-	3	3	-	-	-	-	-
Subtotal (EP86) FAMILY AND COMMUNITY ENGAGEMENT	2	3	-	3	3	-	-	-	-	-
EP90 CUSTODIAL SERVICES										
EP91 CUSTODIAL SERVICES	240	222	174	181	6	4.0	4.3	3.0	3.0	-
EP93 CUSTODIAL OTHERS	12	21	16	16	0	-	-	-	-	-
Subtotal (EP90) CUSTODIAL SERVICES	252	243	191	197	6	4.0	4.3	3.0	3.0	-
EP94 SECURITY										
EP95 SECURITY	-	-	-	57	57	-	-	-	-	-
Subtotal (EP94) SECURITY	-	-	-	57	57	-	-	-	-	-
EP98 PROFESSIONAL DEVELOPMENT										
EP99 PROFESSIONAL DEVELOPMENT	7	0	11	16	6	-	-	-	-	-
Subtotal (EP98) PROFESSIONAL DEVELOPMENT	7	0	11	16	6	-	-	-	-	-
Total	5,437	5,889	6,257	5,783	(474)	64.0	68.5	61.0	59.4	(1.6)
Budget by Fund Detail										
0101-LOCAL FUNDS	5,023	5,485	5,957	5,484	(472)	61.2	67.2	58.5	56.6	(1.9)
0706-STATE EDUCATION OFFICE	93	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	164	181	179	195	16	1.4	1.3	1.5	1.8	0.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	-	10	-	(10)	0.1	-	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	18	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	112	104	(8)	0.9	-	1.0	1.0	-
8200-FEDERAL GRANTS	66	188	-	-	-	0.5	-	-	-	-
8400-PRIVATE GRANT FUND	-	4	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	61	31	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,437	5,889	6,257	5,783	(474)	64.0	68.5	61.0	59.4	(1.6)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,509	5,045	5,122	5,212	90	56.0	68.5	55.8	51.5	(4.3)
0012 REGULAR PAY - OTHER	86	65	180	309	129	8.0	-	5.3	7.9	2.6
0013 ADDITIONAL GROSS PAY	144	53	16	40	24	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	539	545	721	-	(721)	-	-	-	-	-
0015 OVERTIME PAY	13	8	10	12	2	-	-	10	-	-
0020 SUPPLIES AND MATERIALS	66	68	58	50	(8)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	20	44	39	36	(3)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	11	31	81	105	24	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	49	30	30	19	(12)	-	-	-	-	-
Total Comptroller Source Allocation	5,437	5,889	6,257	5,783	(474)	64.0	68.5	61.0	59.4	(1.6)

(Numbers may not add up due to rounding)

H.D. Woodson High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) profiles.dcps.dc.gov/H.D.+Woodson+High+School

Address: 540 55th St. NE, Washington, DC, 20019
Contact: Phone: (202) 939-2030 Fax: (202) 645-4193
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: William Massey
William.massey@dc.gov



Mission:

Students who attend H.D. Woodson have the opportunity to participate in the NAF program (Information Technology / Computer Science) and also the city renowned STEM Academy. The school also offers a myriad of AP courses. H.D. Woodson had the most improved graduation rate in the District for the last two years (70%) and also increased promotion rates at every grade level. The school's sports program continued to be the most dominant in the DC metro area winning the varsity boys football championship for the 3rd straight year and its second consecutive varsity boys basketball championship. The boys varsity basketball ball team also made history by finishing the season undefeated and winning the state championship. The boys varsity basketball team finished the year ranked 8th in the nation.

Student Enrollment		Annual Budget	
Actual FY 2017:	634	FY 2017:	9,234
Actual FY 2018:	488	FY 2018:	9,896
Audited FY 2019:	455	FY 2019:	8,999
Projected FY 2020:	408	Proposed FY 2020:	9,275

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HM05 TEXTBOOKS										
HM06 TEXTBOOKS	6	2	-	-	-	-	-	-	-	-
Subtotal (HM05) TEXTBOOKS	6	2	-	-	-	-	-	-	-	-
HM10 SCHOOL LEADERSHIP										
HM11 PRINCIPAL/ASSISTANT PRINCIPAL	563	561	560	443	(116)	3.9	5.1	4.0	3.0	(1.0)
Subtotal (HM10) SCHOOL LEADERSHIP	563	561	560	443	(116)	3.9	5.1	4.0	3.0	(1.0)
HM13 SCHOOL ADMINISTRATIVE SUPPORT										
HM14 ADMINISTRATIVE OFFICER	257	244	279	249	(30)	3.0	3.2	2.0	2.0	-
HM15 BUSINESS MANAGER	91	92	76	78	2	1.0	1.1	1.0	1.0	-
HM16 REGISTRAR	131	129	103	106	2	2.0	2.2	2.0	2.0	-
HM18 OFFICE STAFF	116	123	94	97	3	2.0	2.2	2.0	2.0	-
HM19 OTHERS	14	5	8	3	(5)	-	-	-	-	-
Subtotal (HM13) SCHOOL ADMINISTRATIVE SUPPORT	609	592	560	532	(28)	8.1	8.6	7.0	7.0	-
HM20 GENERAL EDUCATION - GE										
HM21 GE TEACHER	2,335	2,645	1,999	1,971	(28)	23.8	25.0	20.1	19.0	(1.1)
HM22 GE AIDE	8	3	-	-	-	0.7	0.8	-	-	-
HM24 GE COUNSELOR	351	416	341	351	10	3.0	3.2	3.0	3.0	-
HM25 GE COORDINATOR	399	459	401	305	(96)	4.0	4.3	4.1	3.0	(1.1)
HM26 GE INSTRUCTIONAL COACH	256	252	247	259	12	2.5	3.1	2.5	2.5	-
HM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	76	105	99	104	5	-	-	1.0	1.0	0.0
HM28 RELATED ART TEACHER	710	820	693	519	(174)	8.1	7.6	7.0	5.0	(2.0)
HM29 GE OTHERS	161	386	596	386	(211)	-	-	-	-	-
Subtotal (HM20) GENERAL EDUCATION - GE	4,296	5,085	4,376	3,895	(481)	42.1	43.9	37.6	33.5	(4.1)
HM30 SPECIAL EDUCATION - SPED										
HM31 SPED TEACHER	1,182	1,125	1,188	1,141	(46)	19.2	17.2	12.0	11.0	(1.0)
HM32 SPED AIDE	236	148	203	155	(48)	5.8	4.0	5.2	3.7	(1.5)
HM33 SPED BEHAVIOR TECHNICIAN	150	183	174	89	(85)	3.0	2.2	4.0	2.0	(2.0)
HM35 SPED COORDINATOR	97	101	99	-	(99)	1.0	1.1	1.0	-	(1.0)
HM36 SPED SOCIAL WORKER	401	483	495	415	(80)	4.0	4.3	5.0	4.0	(1.0)
HM37 SPED PSYCHOLOGIST	132	134	99	104	5	1.0	1.1	1.0	1.0	-
HM39 SPED OTHERS	0	-	-	-	-	-	-	-	-	-
Subtotal (HM30) SPECIAL EDUCATION - SPED	2,198	2,173	2,256	1,903	(353)	34.1	29.9	28.2	21.7	(6.5)
HM45 EXTENDED DAY - EDAY										
HM46 EDAY TEACHER	3	-	-	-	-	-	-	-	-	-
Subtotal (HM45) EXTENDED DAY - EDAY	3	-	-	-	-	-	-	-	-	-
HM55 LIBRARY AND MEDIA - LIB										
HM56 LIB LIBRARIAN	81	97	99	104	5	1.0	1.1	1.0	1.0	-
HM57 LIB AIDE-TECH	49	49	41	-	(41)	1.0	1.1	1.0	-	(1.0)
HM59 LIB OTHERS	-	-	18	8	(10)	-	-	-	-	-
Subtotal (HM55) LIBRARY AND MEDIA - LIB	130	146	158	112	(47)	2.0	2.2	2.0	1.0	(1.0)
HM58 AT RISK										
HIMAR AT RISK	-	-	-	664	664	-	-	-	6.0	6.0
Subtotal (HM58) AT RISK	-	-	-	664	664	-	-	-	6.0	6.0
HM63 JROTC TEACHER										
HM65 JROTC TEACHER	213	170	185	234	49	3.5	2.2	2.0	2.0	-
Subtotal (HM63) JROTC TEACHER	213	170	185	234	49	3.5	2.2	2.0	2.0	-
HM66 VOCATIONAL EDUCATION - VOCED										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HM67 VOCED TEACHER	428	487	495	523	28	4.0	3.2	5.0	5.0	-
Subtotal (HM66) VOCATIONAL EDUCATION - VOCED	428	487	495	523	28	4.0	3.2	5.0	5.0	-
HM80 EVENING CREDIT RECOVERY - ECR										
HM81 EVENING CREDIT RECOVERY - ECR	107	48	50	-	(50)	-	-	-	-	-
Subtotal (HM80) EVENING CREDIT RECOVERY - ECR	107	48	50	-	(50)	-	-	-	-	-
HM82 INSTRUCTIONAL TECH SYSTEM										
HM83 INSTRUCTIONAL TECH SYSTEM	93	4	50	32	(18)	-	-	-	-	-
Subtotal (HM82) INSTRUCTIONAL TECH SYSTEM	93	4	50	32	(18)	-	-	-	-	-
HM86 FAMILY AND COMMUNITY ENGAGEMENT										
HM87 FAMILY AND COMMUNITY ENGAGEMENT	4	4	-	4	4	-	-	-	-	-
Subtotal (HM86) FAMILY AND COMMUNITY ENGAGEMENT	4	4	-	4	4	-	-	-	-	-
HM90 CUSTODIAL SERVICES										
HM91 CUSTODIAL SERVICES	510	559	285	304	19	10.1	10.8	6.0	6.0	-
HM93 CUSTODIAL OTHERS	29	16	7	16	9	-	-	-	-	-
Subtotal (HM90) CUSTODIAL SERVICES	539	575	292	320	28	10.1	10.8	6.0	6.0	-
HM94 SECURITY										
HM95 SECURITY	-	-	-	590	590	-	-	-	-	-
Subtotal (HM94) SECURITY	-	-	-	590	590	-	-	-	-	-
HM98 PROFESSIONAL DEVELOPMENT										
HM99 PROFESSIONAL DEVELOPMENT	43	47	17	24	7	-	-	-	-	-
Subtotal (HM98) PROFESSIONAL DEVELOPMENT	43	47	17	24	7	-	-	-	-	-
Total	9,234	9,896	8,999	9,275	276	107.9	105.8	91.8	85.2	(6.6)
Budget by Fund Detail										
0101-LOCAL FUNDS	8,044	8,702	8,094	8,293	199	96.6	100.5	85.9	78.9	(7.0)
0602-ROTC	-	61	66	70	4	2.3	1.1	0.8	0.6	(0.2)
0731-OSSE SUB GRANTS TO LEA - SEC 1003G	166	298	224	275	51	1.3	1.1	1.0	1.5	0.6
0733-OSSE SUB GRANTS TO LEA - TITLE 1	384	444	394	443	49	4.9	3.0	3.0	3.2	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	17	23	12	-	(12)	0.2	0.2	0.1	-	(0.1)
0803-CAREER AND TECHNICAL EDUCATION	455	83	110	90	(20)	-	-	-	-	-
1734-CONTINGENCY RESERVE	41	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	2.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	126	275	-	-	-	0.6	-	-	-	-
8450-PRIVATE DONATIONS	1	11	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	9,234	9,896	8,999	9,275	276	107.9	105.8	91.8	85.2	(6.6)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	7,382	7,916	7,120	7,894	774	99.4	100.6	86.6	81.5	(5.1)
0012 REGULAR PAY - OTHER	190	194	178	155	(24)	8.5	5.2	5.2	3.7	(1.5)
0013 ADDITIONAL GROSS PAY	252	220	147	161	14	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,058	1,117	992	-	(992)	-	-	-	-	-
0015 OVERTIME PAY	11	11	10	-	(10)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	148	101	214	105	(108)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	91	179	108	176	68	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	60	123	716	593	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	101	98	108	70	(38)	-	-	-	-	-
Total Comptroller Source Allocation	9,234	9,896	8,999	9,275	276	107.9	105.8	91.8	85.2	(6.6)

(Numbers may not add up due to rounding)

Hardy Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.harddms.org

Address: 1819 35th St. NW, Washington, DC, 20007
Contact: Phone: (202) 729-4350 Fax: (202) 576-9443
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 2
Neighborhood Clusters: Georgetown, Burleith/Hillandale
Principal: Lucas Cooke
lucas.cooke@dc.gov



Mission:

Hardy Middle School is a comprehensive 6th through 8th grade school offering students and their families a dynamic educational environment, to include strong core academic curriculum with a focus on differentiation and the School Enrichment Model. We offer students advanced study opportunities in the classroom, selected team-taught extension modules, and semester electives. Students and teachers benefit from Pre-AP (Advanced Placement courses, College Board) support in connection with Wilson High School. Hardy Middle School shines its brightest, however, with a music and art program that is unparalleled at the middle school level throughout the Washington, DC metro region. Hardy Hawks show their spirit to fly above others with a focus on advancing their academic skills and their enthusiasm for music and the arts.

Student Enrollment		Annual Budget	
Actual FY 2017:	374	FY 2017:	4,841
Actual FY 2018:	392	FY 2018:	5,121
Audited FY 2019:	451	FY 2019:	5,062
Projected FY 2020:	492	Proposed FY 2020:	6,018

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MC10 SCHOOL LEADERSHIP										
MC11 PRINCIPAL/ASSISTANT PRINCIPAL	390	328	426	443	17	3.0	2.2	3.0	3.0	-
Subtotal (MC10) SCHOOL LEADERSHIP	390	328	426	443	17	3.0	2.2	3.0	3.0	-
MC13 SCHOOL ADMINISTRATIVE SUPPORT										
MC14 ADMINISTRATIVE OFFICER	112	-	-	-	-	1.0	-	-	-	-
MC15 BUSINESS MANAGER	89	93	76	78	2	1.0	1.1	1.0	1.0	-
MC16 REGISTRAR	71	77	57	59	2	1.0	1.1	1.0	1.0	-
MC18 OFFICE STAFF	105	118	67	97	30	2.0	2.2	1.5	2.0	0.5
MC19 OTHERS	6	-	-	-	-	-	-	-	-	-
Subtotal (MC13) SCHOOL ADMINISTRATIVE SUPPORT	383	289	200	234	34	5.0	4.3	3.5	4.0	0.5
MC20 GENERAL EDUCATION - GE										
MC21 GE TEACHER	1,479	1,693	1,930	2,231	301	16.2	17.0	19.5	21.5	2.0
MC24 GE COUNSELOR	17	110	-	104	104	-	1.1	-	1.0	1.0
MC25 GE COORDINATOR	10	65	53	-	(53)	-	1.1	1.0	-	(1.0)
MC26 GE INSTRUCTIONAL COACH	15	137	99	104	5	-	1.1	1.0	1.0	-
MC28 RELATED ART TEACHER	714	640	594	571	(23)	7.6	7.0	6.0	5.5	(0.5)
MC29 GE OTHERS	54	81	33	20	(13)	-	-	-	-	-
Subtotal (MC20) GENERAL EDUCATION - GE	2,289	2,725	2,709	3,028	320	23.8	27.2	27.5	29.0	1.5
MC30 SPECIAL EDUCATION - SPED										
MC31 SPED TEACHER	612	797	693	830	137	6.1	7.6	7.0	8.0	1.0
MC32 SPED AIDE	132	86	116	124	8	2.9	3.2	3.0	3.0	-
MC36 SPED SOCIAL WORKER	151	114	99	207	109	1.0	1.1	1.0	2.0	1.0
MC37 SPED PSYCHOLOGIST	121	124	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (MC30) SPECIAL EDUCATION - SPED	1,016	1,122	1,007	1,265	258	11.0	12.9	12.0	14.0	2.0
MC45 EXTENDED DAY - EDAY										
MC46 EDAY TEACHER	-	-	78	9	(69)	-	-	-	-	-
Subtotal (MC45) EXTENDED DAY - EDAY	-	-	78	9	(69)	-	-	-	-	-
MC55 LIBRARY AND MEDIA - LIB										
MC56 LIB LIBRARIAN	71	86	99	104	5	1.0	1.1	1.0	1.0	-
MC59 LIB OTHERS	-	-	9	10	1	-	-	-	-	-
Subtotal (MC55) LIBRARY AND MEDIA - LIB	71	86	108	113	5	1.0	1.1	1.0	1.0	-
MC58 AT RISK										
MCAR AT RISK	-	-	-	242	242	-	-	-	2.0	2.0
Subtotal (MC58) AT RISK	-	-	-	242	242	-	-	-	2.0	2.0
MC60 ESL/BILINGUAL - ESL										
MC61 ESL TEACHER	224	141	99	104	5	2.0	1.1	1.0	1.0	-
MC64 ESL COUNSELOR	-	-	99	-	(99)	-	-	1.0	-	(1.0)
Subtotal (MC60) ESL/BILINGUAL - ESL	224	141	198	104	(94)	2.0	1.1	2.0	1.0	(1.0)
MC66 VOCATIONAL EDUCATION - VOCED										
MC67 VOCED TEACHER	118	128	-	-	-	-	-	-	-	-
Subtotal (MC66) VOCATIONAL EDUCATION - VOCED	118	128	-	-	-	-	-	-	-	-
MC70 OTHER PROGRAMS										
MC71 MIDDLE GRADE INITIATIVES	-	22	28	23	(5)	-	-	-	-	-
Subtotal (MC70) OTHER PROGRAMS	-	22	28	23	(5)	-	-	-	-	-
MC82 INSTRUCTIONAL TECH SYSTEM										
MC83 INSTRUCTIONAL TECH SYSTEM	38	0	99	104	5	0.9	1.1	1.0	1.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (MC82) INSTRUCTIONAL TECH SYSTEM	38	0	99	104	5	0.9	1.1	1.0	1.0	-
MC86 FAMILY AND COMMUNITY ENGAGEMENT										
MC87 FAMILY AND COMMUNITY ENGAGEMENT	1	1	-	1	1	-	-	-	-	-
Subtotal (MC86) FAMILY AND COMMUNITY ENGAGEMENT	1	1	-	1	1	-	-	-	-	-
MC90 CUSTODIAL SERVICES										
MC91 CUSTODIAL SERVICES	276	273	204	213	9	4.0	4.3	4.0	4.0	-
MC93 CUSTODIAL OTHERS	27	6	7	1	(5)	-	-	-	-	-
Subtotal (MC90) CUSTODIAL SERVICES	303	279	211	215	4	4.0	4.3	4.0	4.0	-
MC94 SECURITY										
MC95 SECURITY	-	-	-	227	227	-	-	-	-	-
Subtotal (MC94) SECURITY	-	-	-	227	227	-	-	-	-	-
MC98 PROFESSIONAL DEVELOPMENT										
MC99 PROFESSIONAL DEVELOPMENT	9	-	-	10	10	-	-	-	-	-
Subtotal (MC98) PROFESSIONAL DEVELOPMENT	9	-	-	10	10	-	-	-	-	-
Total	4,841	5,121	5,062	6,018	956	50.8	54.2	54.0	59.0	5.0
Budget by Fund Detail										
0101-LOCAL FUNDS	4,171	4,890	4,888	5,828	939	49.1	53.6	52.9	57.2	4.3
0733-OSSE SUB GRANTS TO LEA - TITLE 1	64	62	65	77	12	0.6	0.4	-	0.7	0.7
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	-	10	10	-	0.1	0.2	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	539	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	5	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	44	165	-	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	9	-	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	-	5	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,841	5,121	5,062	6,018	956	50.8	54.2	54.0	59.0	5.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,944	4,155	4,218	5,510	1,291	46.9	51.0	51.0	56.0	5.0
0012 REGULAR PAY - OTHER	58	45	102	124	22	3.9	3.2	3.0	3.0	-
0013 ADDITIONAL GROSS PAY	91	177	78	78	0	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	548	573	588	-	(588)	-	-	-	-	-
0015 OVERTIME PAY	67	62	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	63	41	29	30	0	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	25	33	23	33	10	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	227	227	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	46	35	24	17	(7)	-	-	-	-	-
Total Comptroller Source Allocation	4,841	5,121	5,062	6,018	956	50.8	54.2	54.0	59.0	5.0

(Numbers may not add up due to rounding)

Hart Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.charleshartmiddle.org/

Address: 601 Mississippi Ave. SE, Washington, DC, 20032
Contact: Phone: (202) 671-6426 Fax: (202) 645-3426
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Charlette Butler
charlette.butler@dc.gov



Mission:

Charles Hart Middle School proudly serves the students and families in our community on an extended year calendar. We value education and uphold a culture of transparency, open communication and collaboration among all of our stakeholders. We encourage our students to be lifelong learners and positive citizens.

Student Enrollment		Annual Budget	
Actual FY 2017:	349	FY 2017:	6,829
Actual FY 2018:	337	FY 2018:	6,920
Audited FY 2019:	357	FY 2019:	6,258
Projected FY 2020:	360	Proposed FY 2020:	6,102

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MD10 SCHOOL LEADERSHIP										
MD11 PRINCIPAL/ASSISTANT PRINCIPAL	413	445	426	306	(119)	2.9	3.2	3.0	2.0	(1.0)
Subtotal (MD10) SCHOOL LEADERSHIP	413	445	426	306	(119)	2.9	3.2	3.0	2.0	(1.0)
MD13 SCHOOL ADMINISTRATIVE SUPPORT										
MD14 ADMINISTRATIVE OFFICER	393	456	344	270	(74)	4.0	6.5	4.0	3.0	(1.0)
MD15 BUSINESS MANAGER	98	94	76	78	2	1.0	-	1.0	1.0	-
MD16 REGISTRAR	50	62	57	-	(57)	1.0	1.1	1.0	-	(1.0)
MD17 DEAN OF STUDENTS	10	0	96	103	7	-	-	1.0	1.0	-
MD18 OFFICE STAFF	131	95	54	56	2	3.0	2.2	1.0	1.0	-
MD19 OTHERS	3	1	6	-	(6)	-	-	-	-	-
Subtotal (MD13) SCHOOL ADMINISTRATIVE SUPPORT	685	708	632	506	(126)	9.1	9.7	8.0	6.0	(2.0)
MD20 GENERAL EDUCATION - GE										
MD21 GE TEACHER	1,817	1,935	1,689	1,317	(372)	18.0	15.6	15.0	12.7	(2.3)
MD22 GE AIDE	52	26	-	-	-	0.9	-	-	-	-
MD24 GE COUNSELOR	234	247	112	104	(8)	2.0	3.2	1.0	1.0	-
MD25 GE COORDINATOR	61	50	-	-	-	1.0	1.1	-	-	-
MD26 GE INSTRUCTIONAL COACH	266	364	224	207	(17)	2.0	3.2	2.0	2.0	-
MD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	49	-	-	-	-	1.0	-	-	-	-
MD28 RELATED ART TEACHER	409	342	448	311	(137)	6.1	4.3	4.0	3.0	(1.0)
MD29 GE OTHERS	211	202	244	141	(104)	-	-	-	-	-
Subtotal (MD20) GENERAL EDUCATION - GE	3,099	3,165	2,718	2,080	(638)	31.0	27.5	22.0	18.7	(3.3)
MD30 SPECIAL EDUCATION - SPED										
MD31 SPED TEACHER	1,032	1,017	1,121	1,037	(83)	10.1	10.8	10.0	10.0	-
MD32 SPED AIDE	162	165	204	185	(19)	5.3	3.8	5.3	4.4	(0.8)
MD33 SPED BEHAVIOR TECHNICIAN	144	131	87	89	2	3.0	3.2	2.0	2.0	-
MD35 SPED COORDINATOR	19	-	-	-	-	-	-	-	-	-
MD36 SPED SOCIAL WORKER	463	521	448	311	(137)	4.0	4.3	4.0	3.0	(1.0)
MD37 SPED PSYCHOLOGIST	94	129	112	104	(8)	1.0	1.1	1.0	1.0	-
Subtotal (MD30) SPECIAL EDUCATION - SPED	1,914	1,962	1,972	1,727	(246)	23.6	23.2	22.3	20.4	(1.8)
MD50 AFTERSCHOOLS PROGRAM - ASP										
MD51 ASP TEACHER	8	13	18	12	(6)	-	-	-	-	-
MD52 ASP AIDE	18	7	10	12	2	-	-	-	-	-
MD53 ASP COORDINATOR	-	-	7	7	-	-	-	-	-	-
Subtotal (MD50) AFTERSCHOOLS PROGRAM - ASP	26	20	35	31	(4)	-	-	-	-	-
MD55 LIBRARY AND MEDIA - LIB										
MD56 LIB LIBRARIAN	99	110	112	104	(8)	1.0	1.1	1.0	1.0	-
MD59 LIB OTHERS	-	-	7	7	-	-	-	-	-	-
Subtotal (MD55) LIBRARY AND MEDIA - LIB	99	110	119	111	(8)	1.0	1.1	1.0	1.0	-
MD58 AT RISK										
MDAR AT RISK	-	-	-	663	663	-	-	-	6.3	6.3
Subtotal (MD58) AT RISK	-	-	-	663	663	-	-	-	6.3	6.3
MD66 VOCATIONAL EDUCATION - VOCED										
MD67 VOCED TEACHER	71	75	-	-	-	-	-	-	-	-
Subtotal (MD66) VOCATIONAL EDUCATION - VOCED	71	75	-	-	-	-	-	-	-	-
MD70 OTHER PROGRAMS										
MD71 MIDDLE GRADE INITIATIVES	-	28	28	-	(28)	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (MD70) OTHER PROGRAMS		28	28	-	(28)		-	-	-	-
MD82 INSTRUCTIONAL TECH SYSTEM										
MD83 INSTRUCTIONAL TECH SYSTEM	68	-	-	-	-	1.0	0.5	-	-	-
Subtotal (MD82) INSTRUCTIONAL TECH SYSTEM	68	-	-	-	-	1.0	0.5	-	-	-
MD86 FAMILY AND COMMUNITY ENGAGEMENT										
MD87 FAMILY AND COMMUNITY ENGAGEMENT	2	3	-	3	3	-	-	-	-	-
Subtotal (MD86) FAMILY AND COMMUNITY ENGAGEMENT	2	3	-	3	3	-	-	-	-	-
MD90 CUSTODIAL SERVICES										
MD91 CUSTODIAL SERVICES	431	391	290	265	(26)	6.1	6.5	6.0	5.0	(1.0)
MD93 CUSTODIAL OTHERS	15	13	16	15	0	-	-	-	-	-
Subtotal (MD90) CUSTODIAL SERVICES	446	404	306	280	(26)	6.1	6.5	6.0	5.0	(1.0)
MD94 SECURITY										
MD95 SECURITY	-	-	-	388	388	-	-	-	-	-
Subtotal (MD94) SECURITY	-	-	-	388	388	-	-	-	-	-
MD98 PROFESSIONAL DEVELOPMENT										
MD99 PROFESSIONAL DEVELOPMENT	5	-	22	7	(14)	-	-	-	-	-
Subtotal (MD98) PROFESSIONAL DEVELOPMENT	5	-	22	7	(14)	-	-	-	-	-
Total	6,829	6,920	6,258	6,102	(156)	74.6	71.7	62.3	59.4	(2.8)
Budget by Fund Detail										
0101-LOCAL FUNDS	5,924	6,466	5,970	5,818	(152)	71.4	70.4	60.0	56.9	(3.1)
0730-OSSE SUB GRANTS TO LEA - SEC1003A		87	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	297	176	149	162	13	2.2	1.3	1.2	1.5	0.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	5	12	18	18	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	527	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	13	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	112	104	(8)	0.9	-	1.0	1.0	-
8200-FEDERAL GRANTS	47	167	-	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND		12	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	6	-	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	6,829	6,920	6,258	6,102	(156)	74.6	71.7	62.3	59.4	(2.8)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,571	5,649	5,009	5,268	259	71.7	71.7	57.0	55.0	(2.0)
0012 REGULAR PAY - OTHER	81	91	180	185	6	2.9	-	5.3	4.4	(0.8)
0013 ADDITIONAL GROSS PAY	63	106	60	59	(1)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	808	810	706	-	(706)	-	-	-	-	-
0015 OVERTIME PAY	60	17	6	6	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	56	41	68	50	(18)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	56	50	89	40	(48)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	129	131	121	485	364	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	5	24	19	7	(12)	-	-	-	-	-
Total Comptroller Source Allocation	6,829	6,920	6,258	6,102	(156)	74.6	71.7	62.3	59.4	(2.8)

(Numbers may not add up due to rounding)

Hearst Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.hearstes.org/>

Address: 3950 37th St. NW, Washington, DC, 20008
Contact: Phone: (202) 282-0106 Fax: (202) 282-2303
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Cleveland Park, Woodley Park, Massachusetts Avenue Heights, Woodland-Normanstone Terrace
Principal: Jen Thomas
jen.thomas@dc.gov



Mission:

Our vision for Hearst is to be the best little school in the District. We are committed to providing all students with a rigorous curriculum integrated with exposure to the arts. We are also committed to ensuring that our school is responsive to the needs of our diverse learners. Our goals are to improve student learning, to partner with families to support students, and to provide our staff with a community that supports their professional learning.

Student Enrollment		Annual Budget	
Actual FY 2017:	312	FY 2017:	3,463
Actual FY 2018:	312	FY 2018:	3,908
Audited FY 2019:	331	FY 2019:	4,145
Projected FY 2020:	349	Proposed FY 2020:	4,630

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EQ10 SCHOOL LEADERSHIP										
EQ11 PRINCIPAL/ASSISTANT PRINCIPAL	134	139	164	170	6	1.0	1.1	1.0	1.0	-
Subtotal (EQ10) SCHOOL LEADERSHIP	134	139	164	170	6	1.0	1.1	1.0	1.0	-
EQ13 SCHOOL ADMINISTRATIVE SUPPORT										
EQ14 ADMINISTRATIVE OFFICER	23	88	94	99	5	-	1.1	1.0	1.0	-
EQ15 BUSINESS MANAGER	58	-	-	-	-	1.0	-	-	-	-
EQ16 REGISTRAR	23	19	-	-	-	0.5	0.5	-	-	-
EQ18 OFFICE STAFF	-	7	40	41	1	-	-	1.0	1.0	-
EQ19 OTHERS	-	1	-	-	-	-	-	-	-	-
Subtotal (EQ13) SCHOOL ADMINISTRATIVE SUPPORT	104	115	134	140	6	1.5	1.6	2.0	2.0	-
EQ20 GENERAL EDUCATION - GE										
EQ21 GE TEACHER	915	1,121	1,534	1,245	(289)	12.0	15.7	15.5	12.0	(3.5)
EQ22 GE AIDE	132	117	145	155	10	2.2	3.1	3.7	3.7	-
EQ24 GE COUNSELOR	-	-	-	-	-	-	-	-	-	-
EQ26 GE INSTRUCTIONAL COACH	174	199	99	207	109	2.0	2.2	1.0	2.0	1.0
EQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	24	24	-	-	-	0.2	0.2
EQ28 RELATED ART TEACHER	254	286	346	311	(35)	3.5	3.8	3.5	3.0	(0.5)
EQ29 GE OTHERS	3	7	10	7	(2)	-	-	-	-	-
Subtotal (EQ20) GENERAL EDUCATION - GE	1,478	1,732	2,134	1,949	(185)	19.7	24.8	23.7	20.9	(2.8)
EQ30 SPECIAL EDUCATION - SPED										
EQ31 SPED TEACHER	493	527	495	519	24	5.1	5.4	5.0	5.0	-
EQ32 SPED AIDE	184	191	174	185	12	4.3	4.7	4.4	4.4	-
EQ36 SPED SOCIAL WORKER	75	77	99	104	5	1.0	1.1	1.0	1.0	-
EQ37 SPED PSYCHOLOGIST	111	119	99	104	5	0.5	1.1	1.0	1.0	-
Subtotal (EQ30) SPECIAL EDUCATION - SPED	864	914	867	912	45	10.9	12.3	11.4	11.4	-
EQ40 EARLY CHILDHOOD EDUCATION - ECE										
EQ41 ECE TEACHER	290	342	297	519	222	5.1	3.2	3.0	5.0	2.0
EQ42 ECE AIDE	107	142	58	62	4	2.9	1.6	1.5	1.5	-
Subtotal (EQ40) EARLY CHILDHOOD EDUCATION - ECE	396	484	355	581	226	7.9	4.8	4.5	6.5	2.0
EQ50 AFTERSCHOOLS PROGRAM - ASP										
EQ52 ASP AIDE	0	-	-	-	-	-	-	-	-	-
Subtotal (EQ50) AFTERSCHOOLS PROGRAM - ASP	0	-	-	-	-	-	-	-	-	-
EQ55 LIBRARY AND MEDIA - LIB										
EQ56 LIB LIBRARIAN	92	107	99	104	5	1.0	1.1	1.0	1.0	-
EQ59 LIB OTHERS	-	-	7	7	0	-	-	-	-	-
Subtotal (EQ55) LIBRARY AND MEDIA - LIB	92	107	106	111	5	1.0	1.1	1.0	1.0	-
EQ58 AT RISK										
EQAR AT RISK	-	-	-	81	81	-	-	-	0.8	0.8
Subtotal (EQ58) AT RISK	-	-	-	81	81	-	-	-	0.8	0.8
EQ60 ESL/BILINGUAL - ESL										
EQ61 ESL TEACHER	166	190	198	415	217	2.0	2.2	2.0	4.0	2.0
Subtotal (EQ60) ESL/BILINGUAL - ESL	166	190	198	415	217	2.0	2.2	2.0	4.0	2.0
EQ90 CUSTODIAL SERVICES										
EQ91 CUSTODIAL SERVICES	218	222	180	208	28	4.0	4.3	4.0	4.0	-
EQ93 CUSTODIAL OTHERS	7	6	8	3	(5)	-	-	-	-	-
Subtotal (EQ90) CUSTODIAL SERVICES	225	228	188	211	23	4.0	4.3	4.0	4.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EQ94 SECURITY										
EQ95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (EQ94) SECURITY		-	-	54	54		-	-	-	-
EQ98 PROFESSIONAL DEVELOPMENT										
EQ99 PROFESSIONAL DEVELOPMENT	5	-	-	8	8		-	-	-	-
Subtotal (EQ98) PROFESSIONAL DEVELOPMENT	5	-	-	8	8		-	-	-	-
Total	3,463	3,908	4,145	4,630	485	48.1	52.2	49.6	51.6	2.0
Budget by Fund Detail										
0101-LOCAL FUNDS	3,417	3,740	4,038	4,518	480	46.3	52.1	48.6	50.6	2.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	5	-	8	8	-	0.9	0.1	0.1	-	(0.1)
1734-CONTINGENCY RESERVE	2	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL			99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	36	143	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND	3	25	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	3,463	3,908	4,145	4,630	485	48.1	52.2	49.6	51.6	2.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,619	2,986	3,295	4,148	853	38.8	42.7	40.0	42.0	2.0
0012 REGULAR PAY - OTHER	326	360	331	402	70	9.3	9.5	9.6	9.6	-
0013 ADDITIONAL GROSS PAY	10	7	1	0	(1)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	490	536	493	-	(493)		-	-	-	-
0015 OVERTIME PAY	2	5	0	0	0		-	-	-	-
0020 SUPPLIES AND MATERIALS	11	13	15	11	(4)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	-	-	8	8		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER				54	54		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		2	9	7	(2)		-	-	-	-
Total Comptroller Source Allocation	3,463	3,908	4,145	4,630	485	48.1	52.2	49.6	51.6	2.0

(Numbers may not add up due to rounding)

Hendley Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) profiles.dcps.dc.gov/Hendley+Elementary+School

Address: 425 Chesapeake St. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3450 Fax: (202) 645-7098
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Sundai Riggins
sundai.riggins@dc.gov



Mission:

At Hendley Elementary School, our goal is to help all of our students learn to think analytically and become independent, well-rounded individuals. We currently serve students in preschool through 5th grade on an extended year calendar. All of our students take music, art, physical education and library classes as well as their core academic courses. When asked, our students say that one of the things they like best about Hendley are the field trips they take to supplement what they learn in the classroom. For students as well as staff and parents, our school is a warm, welcoming place to be.

Student Enrollment		Annual Budget	
Actual FY 2017:	445	FY 2017:	5,677
Actual FY 2018:	379	FY 2018:	5,903
Audited FY 2019:	366	FY 2019:	5,574
Projected FY 2020:	347	Proposed FY 2020:	4,792

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ER10 SCHOOL LEADERSHIP										
ER11 PRINCIPAL/ASSISTANT PRINCIPAL	396	388	295	170	(125)	2.0	3.2	2.0	1.0	(1.0)
Subtotal (ER10) SCHOOL LEADERSHIP	396	388	295	170	(125)	2.0	3.2	2.0	1.0	(1.0)
ER13 SCHOOL ADMINISTRATIVE SUPPORT										
ER14 ADMINISTRATIVE OFFICER	130	86	-	91	91	3.0	-	-	1.0	1.0
ER15 BUSINESS MANAGER		-	-	39	39				0.5	0.5
ER16 REGISTRAR	18	69	103	-	(103)	-	1.1	2.0	-	(2.0)
ER17 DEAN OF STUDENTS	182	66	-	-	-	2.0	2.2	-	-	-
ER18 OFFICE STAFF	132	72	54	56	2	2.0	2.2	1.0	1.0	-
ER19 OTHERS		-	1	-	(1)		-	-	-	-
Subtotal (ER13) SCHOOL ADMINISTRATIVE SUPPORT	463	293	158	185	27	7.1	5.4	3.0	2.5	(0.5)
ER20 GENERAL EDUCATION - GE										
ER21 GE TEACHER	1,562	1,708	1,914	1,452	(461)	14.9	17.6	17.0	14.0	(3.0)
ER22 GE AIDE	8	37	102	-	(102)	0.9	2.8	2.6	-	(2.6)
ER25 GE COORDINATOR		28	99	-	(99)		-	1.0	-	(1.0)
ER26 GE INSTRUCTIONAL COACH	203	221	224	104	(120)	2.0	2.2	2.0	1.0	(1.0)
ER27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	111	99	-	-	-	1.0	1.1	-	-	-
ER28 RELATED ART TEACHER	490	507	448	311	(137)	4.6	4.8	4.0	3.0	(1.0)
ER29 GE OTHERS	103	185	185	21	(163)		-	-	-	-
Subtotal (ER20) GENERAL EDUCATION - GE	2,477	2,784	2,972	1,889	(1,083)	23.4	28.5	26.6	18.0	(8.6)
ER30 SPECIAL EDUCATION -SPED										
ER31 SPED TEACHER	499	496	560	363	(197)	5.6	5.4	5.0	3.5	(1.5)
ER32 SPED AIDE	40	37	34	-	(34)	0.9	1.0	0.9	-	(0.9)
ER33 SPED BEHAVIOR TECHNICIAN	54	84	130	44	(86)	1.0	2.2	3.0	1.0	(2.0)
ER36 SPED SOCIAL WORKER	229	254	336	207	(129)	2.0	2.2	3.0	2.0	(1.0)
ER37 SPED PSYCHOLOGIST	8	64	56	52	(4)	1.0	0.5	0.5	0.5	-
Subtotal (ER30) SPECIAL EDUCATION -SPED	830	934	1,117	667	(450)	10.5	11.2	12.4	7.0	(5.4)
ER40 EARLY CHILDHOOD EDUCATION - ECE										
ER41 ECE TEACHER	772	849	448	622	174	7.1	4.3	4.0	6.0	2.0
ER42 ECE AIDE	247	196	136	124	(13)	6.2	3.8	3.5	3.0	(0.6)
Subtotal (ER40) EARLY CHILDHOOD EDUCATION - ECE	1,019	1,045	585	746	161	13.3	8.1	7.5	9.0	1.4
ER50 AFTERSCHOOLS PROGRAM - ASP										
ER51 ASP TEACHER	6	-	24	12	(12)		-	-	-	-
ER52 ASP AIDE	17	15	22	17	(6)		-	-	-	-
ER53 ASP COORDINATOR	72	92	7	-	(7)	1.0	1.1	-	-	-
Subtotal (ER50) AFTERSCHOOLS PROGRAM - ASP	95	106	53	29	(24)	1.0	1.1	-	-	-
ER55 LIBRARY AND MEDIA - LIB										
ER56 LIB LIBRARIAN	84	124	112	52	(60)	1.0	0.5	1.0	0.5	(0.5)
ER57 LIB AIDE-TECH		-	41	-	(41)		-	1.0	-	(1.0)
ER59 LIB OTHERS		-	17	7	(10)		-	-	-	-
Subtotal (ER55) LIBRARY AND MEDIA - LIB	84	124	170	59	(111)	1.0	0.5	2.0	0.5	(1.5)
ER58 AT RISK										
ERAR AT RISK		-	-	690	690		-	-	10.5	10.5
Subtotal (ER58) AT RISK				690	690				10.5	10.5
ER82 INSTRUCTIONAL TECH SYSTEM										
ER83 INSTRUCTIONAL TECH SYSTEM	113	-	-	-	-	1.0	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (ER82) INSTRUCTIONAL TECH SYSTEM	113	-	-	-	-	1.0	-	-	-	-
ER86 FAMILY AND COMMUNITY ENGAGEMENT										
ER87 FAMILY AND COMMUNITY ENGAGEMENT				3	3					
Subtotal (ER86) FAMILY AND COMMUNITY ENGAGEMENT				3	3					
ER90 CUSTODIAL SERVICES										
ER91 CUSTODIAL SERVICES	192	214	195	208	13	4.0	4.3	4.0	4.0	-
ER93 CUSTODIAL OTHERS	8	14	13	5	(8)					
Subtotal (ER90) CUSTODIAL SERVICES	200	229	208	213	5	4.0	4.3	4.0	4.0	-
ER94 SECURITY										
ER95 SECURITY				143	143					
Subtotal (ER94) SECURITY				143	143					
ER98 PROFESSIONAL DEVELOPMENT										
ER99 PROFESSIONAL DEVELOPMENT			16	-	(16)					
Subtotal (ER98) PROFESSIONAL DEVELOPMENT			16	-	(16)					
Total	5,677	5,903	5,574	4,792	(782)	63.4	62.3	57.5	52.5	(5.1)
Budget by Fund Detail										
0101-LOCAL FUNDS	4,955	5,529	5,261	4,482	(779)	59.8	60.6	55.1	49.7	(5.3)
0706-STATE EDUCATION OFFICE	20	-	-	-	-					
0733-OSSE SUB GRANTS TO LEA - TITLE 1	193	212	168	183	15	1.7	1.6	1.4	1.7	0.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	-	9	-	(9)	0.1	0.2	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		13	23	23	-					
0799-FEDERAL MEDICAID TRANSFER	409	-	-	-	-					
8110-FEDERAL PAYMENTS - INTERNAL			112	104	(8)	1.8		1.0	1.0	-
8200-FEDERAL GRANTS	82	143	-	-	-					
8450-PRIVATE DONATIONS	6	6	-	-	-					
Total Schoolwide Fund Allocation	5,677	5,903	5,574	4,792	(782)	63.4	62.3	57.5	52.5	(5.1)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,724	4,661	4,476	4,231	(245)	55.2	62.3	52.3	45.5	(6.8)
0012 REGULAR PAY - OTHER	90	259	180	247	67	8.1	-	5.3	7.0	1.7
0013 ADDITIONAL GROSS PAY	95	134	78	76	(1)					
0014 FRINGE BENEFITS - CURR PERSONNEL	621	644	633	-	(633)					
0015 OVERTIME PAY	13	11	-	-	-					
0020 SUPPLIES AND MATERIALS	39	61	52	45	(7)					
0040 OTHER SERVICES AND CHARGES	28	11	19	20	1					
0041 CONTRACTUAL SERVICES - OTHER	34	110	118	153	35					
0050 SUBSIDIES AND TRANSFERS	4	-	-	-	-					
0070 EQUIPMENT & EQUIPMENT RENTAL	27	11	20	20	0					
Total Comptroller Source Allocation	5,677	5,903	5,574	4,792	(782)	63.4	62.3	57.5	52.5	(5.1)

(Numbers may not add up due to rounding)

Houston Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.houstonelementary.org/>

Address: 1100 50th Pl. NE, Washington, DC, 20019
Contact: Phone: (202) 671-6170 Fax: (202) 724-4625
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Rembert Seaward
rembert.seaward@dc.gov



Mission:

Charles H. Houston Elementary School prides itself on offering an excellent educational program that fosters the whole development of each student. In partnership with our students' families, we promote the intellectual, social, emotional, cultural and physical development of our students. We believe that all children can be successful when they learn to recognize their own strengths and needs as well as those of others. At Houston, we strive to educate students so that they will develop into informed citizens who are productive and can make positive contributions in the world they live in.

Student Enrollment		Annual Budget	
Actual FY 2017:	299	FY 2017:	4,273
Actual FY 2018:	269	FY 2018:	4,487
Audited FY 2019:	277	FY 2019:	4,100
Projected FY 2020:	264	Proposed FY 2020:	4,491

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ES10 SCHOOL LEADERSHIP										
ES11 PRINCIPAL/ASSISTANT PRINCIPAL	161	166	164	170	6	1.0	1.1	1.0	1.0	-
Subtotal (ES10) SCHOOL LEADERSHIP	161	166	164	170	6	1.0	1.1	1.0	1.0	-
ES13 SCHOOL ADMINISTRATIVE SUPPORT										
ES15 BUSINESS MANAGER	95	(3)	-	-	-	1.0	-	-	-	-
ES16 REGISTRAR	65	64	46	47	1	1.0	1.1	1.0	1.0	-
ES18 OFFICE STAFF	45	65	54	56	2	-	1.1	1.0	1.0	-
ES19 OTHERS		2	-	-	-	-	-	-	-	-
Subtotal (ES13) SCHOOL ADMINISTRATIVE SUPPORT	205	128	100	102	2	2.0	2.2	2.0	2.0	-
ES20 GENERAL EDUCATION - GE										
ES21 GE TEACHER	1,253	1,420	1,095	1,071	(25)	12.0	12.6	11.0	10.3	(0.7)
ES22 GE AIDE	98	58	58	62	4	-	1.6	1.5	1.5	-
ES25 GE COORDINATOR	12	-	-	-	-	-	-	-	-	-
ES26 GE INSTRUCTIONAL COACH	130	249	198	-	(198)	1.0	2.2	2.0	-	(2.0)
ES27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	89	114	99	-	(99)	-	1.1	1.0	-	(1.0)
ES28 RELATED ART TEACHER	239	136	247	259	12	3.0	2.7	2.5	2.5	-
ES29 GE OTHERS	24	23	51	-	(51)	-	-	-	-	-
Subtotal (ES20) GENERAL EDUCATION - GE	1,845	1,999	1,749	1,392	(357)	16.0	20.1	18.0	14.3	(3.7)
ES30 SPECIAL EDUCATION - SPED										
ES31 SPED TEACHER	694	693	495	415	(80)	5.1	5.4	5.0	4.0	(1.0)
ES32 SPED AIDE	137	186	232	247	16	5.0	6.4	5.9	5.9	-
ES33 SPED BEHAVIOR TECHNICIAN	50	41	43	-	(43)	1.0	1.1	1.0	-	(1.0)
ES35 SPED COORDINATOR		15	99	102	3	-	-	1.0	1.0	-
ES36 SPED SOCIAL WORKER	109	143	99	104	5	1.0	1.1	1.0	1.0	-
ES37 SPED PSYCHOLOGIST	112	125	99	104	5	1.0	1.1	1.0	1.0	-
ES39 SPED OTHERS	0	2	-	-	-	-	-	-	-	-
Subtotal (ES30) SPECIAL EDUCATION - SPED	1,102	1,204	1,067	971	(95)	13.1	15.0	14.9	12.9	(2.0)
ES40 EARLY CHILDHOOD EDUCATION - ECE										
ES41 ECE TEACHER	361	387	594	830	236	7.1	6.5	6.0	8.0	2.0
ES42 ECE AIDE	170	185	116	124	8	3.6	3.2	3.0	3.0	-
Subtotal (ES40) EARLY CHILDHOOD EDUCATION - ECE	531	572	710	954	244	10.7	9.7	9.0	11.0	2.0
ES45 EXTENDED DAY - EDAY										
ES46 EDAY TEACHER	51	67	50	-	(50)	-	-	-	-	-
Subtotal (ES45) EXTENDED DAY - EDAY	51	67	50	-	(50)	-	-	-	-	-
ES50 AFTERSCHOOLS PROGRAM - ASP										
ES51 ASP TEACHER	91	36	24	12	(12)	-	-	-	-	-
ES52 ASP AIDE	35	48	17	11	(6)	-	-	-	-	-
ES53 ASP COORDINATOR		-	7	-	(7)	-	-	-	-	-
Subtotal (ES50) AFTERSCHOOLS PROGRAM - ASP	125	84	48	23	(24)	-	-	-	-	-
ES55 LIBRARY AND MEDIA - LIB										
ES56 LIB LIBRARIAN	51	60	49	52	2	0.5	0.5	0.5	0.5	-
ES59 LIB OTHERS		-	5	3	(2)	-	-	-	-	-
Subtotal (ES55) LIBRARY AND MEDIA - LIB	51	60	55	55	0	0.5	0.5	0.5	0.5	-
ES58 AT RISK										
ESAR AT RISK		-	-	444	444	-	-	-	3.7	3.7
Subtotal (ES58) AT RISK	-	-	-	444	444	-	-	-	3.7	3.7

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ES60 ESL/BILINGUAL - ESL										
ES61 ESL TEACHER		-	-	104	104		-	-	1.0	1.0
Subtotal (ES60) ESL/BILINGUAL - ESL		-	-	104	104		-	-	1.0	1.0
ES82 INSTRUCTIONAL TECH SYSTEM										
ES83 INSTRUCTIONAL TECH SYSTEM	3	-	-	-	-		-	-	-	-
Subtotal (ES82) INSTRUCTIONAL TECH SYSTEM	3	-	-	-	-		-	-	-	-
ES86 FAMILY AND COMMUNITY ENGAGEMENT										
ES87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2		-	-	-	-
Subtotal (ES86) FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2		-	-	-	-
ES90 CUSTODIAL SERVICES										
ES91 CUSTODIAL SERVICES	192	200	155	162	8	3.0	3.2	3.0	3.0	-
ES93 CUSTODIAL OTHERS	4	5	4	4	0		-	-	-	-
Subtotal (ES90) CUSTODIAL SERVICES	196	205	159	167	8	3.0	3.2	3.0	3.0	-
ES94 SECURITY										
ES95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (ES94) SECURITY		-	-	108	108		-	-	-	-
Total	4,273	4,487	4,100	4,491	391	46.4	51.8	48.4	49.4	1.0
Budget by Fund Detail										
0101-LOCAL FUNDS	3,609	4,144	3,859	4,241	382	44.2	50.9	46.2	47.1	1.0
0733-OSSE SUB GRANTS TO LEA - TITLE 1	107	125	118	129	10	1.1	0.9	1.1	1.2	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	-	7	-	(7)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		20	17	17	-		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	502	38	-	-	-		-	-	-	-
0816-FARM FIELD TRIP	1	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	12	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	34	160	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	4,273	4,487	4,100	4,491	391	46.4	51.8	48.4	49.4	1.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,266	3,498	3,113	3,796	683	37.8	40.6	38.0	39.0	1.0
0012 REGULAR PAY - OTHER	108	132	357	433	76	8.6	11.2	10.4	10.4	-
0013 ADDITIONAL GROSS PAY	216	170	118	114	(4)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	629	630	472	-	(472)		-	-	-	-
0015 OVERTIME PAY	20	24	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	15	19	6	21	15		-	-	-	-
0040 OTHER SERVICES AND CHARGES	4	1	-	-	-		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	12	6	3	115	112		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3	7	31	11	(20)		-	-	-	-
Total Comptroller Source Allocation	4,273	4,487	4,100	4,491	391	46.4	51.8	48.4	49.4	1.0

(Numbers may not add up due to rounding)

Hyde-Addison Elementary School @ Meyer
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.hydeaddisondc.org/>

Address: 3219 O St. NW ,Washington,DC,20007
Contact: Phone: (202) 282-0170 Fax: (202) 282-0087
Hours: 8:40 a.m. - 3:15 p.m.
Grades:
Ward: 2
Neighborhood Clusters: Georgetown, Burleith/Hillandale
Principal: Calvin Hooks
Calvin.Hooks@dc.gov



Mission:

Our vision for Hyde-Addison Elementary School is to become the highest performing elementary school in the city as measured by multiple means; to provide a rigorous, responsive, challenging and joyous learning experience for every student every day; and to exemplify exceptional teaching and learning practices in every classroom. In order to realize our vision we use various sources of data to drive instruction and promote individual growth; foster collaboration among adults in service of our students; align resources to support our students and their needs and foster their unique identities; and create and sustain a responsive, inclusive, diverse, safe and welcoming school community. Core Values: Perseverance Curiosity Integrity Diversity Kindness Vision: Empowering children to lead meaningful and purposeful lives. Mission: Through rigorous, student centered learning, we seek to inspire a diverse group of learners that creates positive, lasting change in the world.

Student Enrollment		Annual Budget	
Actual FY 2017:	329	FY 2017:	3,334
Actual FY 2018:	320	FY 2018:	3,712
Audited FY 2019:	352	FY 2019:	3,864
Projected FY 2020:	379	Proposed FY 2020:	4,108

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ET10 SCHOOL LEADERSHIP										
ET11 PRINCIPAL/ASSISTANT PRINCIPAL	183	272	295	170	(125)	1.0	2.2	1.9	1.0	(0.9)
Subtotal (ET10) SCHOOL LEADERSHIP	183	272	295	170	(125)	1.0	2.2	1.9	1.0	(0.9)
ET13 SCHOOL ADMINISTRATIVE SUPPORT										
ET14 ADMINISTRATIVE OFFICER	163	155	146	-	(146)	2.0	2.2	2.0	-	(2.0)
ET15 BUSINESS MANAGER	-	-	-	39	39	-	-	-	0.5	0.5
ET18 OFFICE STAFF	36	38	40	111	72	1.0	1.1	1.0	2.0	1.0
Subtotal (ET13) SCHOOL ADMINISTRATIVE SUPPORT	199	193	186	150	(36)	3.0	3.2	3.0	2.5	(0.5)
ET20 GENERAL EDUCATION - GE										
ET21 GE TEACHER	1,324	1,361	1,732	1,377	(355)	13.1	17.3	17.5	13.3	(4.2)
ET22 GE AIDE	78	106	87	93	6	-	3.8	2.2	2.2	-
ET25 GE COORDINATOR	-	-	-	55	55	-	-	-	1.0	1.0
ET26 GE INSTRUCTIONAL COACH	95	167	99	187	88	2.0	2.2	1.0	1.8	0.8
ET28 RELATED ART TEACHER	176	277	297	311	14	3.0	3.8	3.0	3.0	-
ET29 GE OTHERS	14	4	-	4	4	-	-	-	-	-
Subtotal (ET20) GENERAL EDUCATION - GE	1,688	1,914	2,215	2,026	(189)	18.2	27.0	23.7	21.3	(2.4)
ET30 SPECIAL EDUCATION -SPED										
ET31 SPED TEACHER	181	220	297	207	(89)	2.0	2.2	3.0	2.0	(1.0)
ET32 SPED AIDE	-	-	29	-	(29)	-	0.8	0.7	-	(0.7)
ET36 SPED SOCIAL WORKER	108	81	99	104	5	1.0	1.1	1.0	1.0	-
ET37 SPED PSYCHOLOGIST	60	41	49	52	2	0.5	0.5	0.5	0.5	-
Subtotal (ET30) SPECIAL EDUCATION -SPED	349	341	474	363	(111)	3.5	4.5	5.2	3.5	(1.7)
ET40 EARLY CHILDHOOD EDUCATION - ECE										
ET41 ECE TEACHER	420	516	297	622	326	6.1	3.2	3.0	6.0	3.0
ET42 ECE AIDE	89	87	87	93	6	3.6	1.6	2.2	2.2	-
Subtotal (ET40) EARLY CHILDHOOD EDUCATION - ECE	509	603	384	715	331	9.7	4.8	5.2	8.2	3.0
ET55 LIBRARY AND MEDIA - LIB										
ET56 LIB LIBRARIAN	69	29	49	52	2	1.0	0.5	0.5	0.5	-
ET59 LIB OTHERS	-	-	7	7	0	-	-	-	-	-
Subtotal (ET55) LIBRARY AND MEDIA - LIB	69	29	56	59	3	1.0	0.5	0.5	0.5	-
ET58 AT RISK										
ETAR AT RISK	-	-	-	84	84	-	-	-	0.7	0.7
Subtotal (ET58) AT RISK	-	-	-	84	84	-	-	-	0.7	0.7
ET60 ESL/BILINGUAL - ESL										
ET61 ESL TEACHER	93	94	99	207	109	1.0	1.1	1.0	2.0	1.0
Subtotal (ET60) ESL/BILINGUAL - ESL	93	94	99	207	109	1.0	1.1	1.0	2.0	1.0
ET90 CUSTODIAL SERVICES										
ET91 CUSTODIAL SERVICES	235	258	155	213	59	3.0	3.2	3.0	4.0	1.0
ET93 CUSTODIAL OTHERS	4	4	-	3	3	-	-	-	-	-
Subtotal (ET90) CUSTODIAL SERVICES	239	263	155	217	62	3.0	3.2	3.0	4.0	1.0
ET94 SECURITY										
ET95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (ET94) SECURITY	-	-	-	108	108	-	-	-	-	-
ET98 PROFESSIONAL DEVELOPMENT										
ET99 PROFESSIONAL DEVELOPMENT	5	3	-	8	8	-	-	-	-	-
Subtotal (ET98) PROFESSIONAL DEVELOPMENT	5	3	-	8	8	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Total	3,334	3,712	3,864	4,108	244	40.5	46.7	43.6	43.7	0.1
Budget by Fund Detail										
0101-LOCAL FUNDS	3,135	3,551	3,757	3,996	239	39.4	46.6	42.6	42.7	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	5	3	8	8	-	0.1	0.1	-	-	-
0799-FEDERAL MEDICAID TRANSFER	152	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	7	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	36	158	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,334	3,712	3,864	4,108	244	40.5	46.7	43.6	43.7	0.1
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,659	2,969	3,217	3,783	567	36.9	42.7	38.4	39.3	0.9
0012 REGULAR PAY - OTHER	152	214	178	185	7	3.6	4.0	5.2	4.4	(0.7)
0013 ADDITIONAL GROSS PAY	28	16	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	457	497	462	-	(462)	-	-	-	-	-
0015 OVERTIME PAY	15	5	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	19	8	-	15	15	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	3	-	8	8	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	108	108	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	7	7	0	-	-	-	-	-
Total Comptroller Source Allocation	3,334	3,712	3,864	4,108	244	40.5	46.7	43.6	43.7	0.1

(Numbers may not add up due to rounding)

Inspiring Youth Program
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.inspiringmindscdc.org>

Address: 1901 D St. SE, Washington, DC, 20003
Contact: Phone: (202) 523-7119 Fax: (202) 698-8320
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Soncyree Lee
soncyree.lee@dc.gov



Mission:

It is the mission of the Inspiring Youth Program to promote academic rigor, to provide opportunities for academic success through experiential learning and to foster a climate that both develops and supports students and welcomes the involvement of parents and community partnerships. The Inspiring Youth Program enables students to acquire the academic knowledge, interpersonal skills and values necessary to become productive community members.

Student Enrollment		Annual Budget	
Actual FY 2017:	48	FY 2017:	1,509
Actual FY 2018:	40	FY 2018:	1,709
Audited FY 2019:	32	FY 2019:	1,141
Projected FY 2020:	32	Proposed FY 2020:	1,075

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
AC13 SCHOOL ADMINISTRATIVE SUPPORT										
AC15 BUSINESS MANAGER	11	-	-	-	-	-	-	-	-	-
Subtotal (AC13) SCHOOL ADMINISTRATIVE SUPPORT	11	-	-	-	-	-	-	-	-	-
AC20 ALTERNATIVE EDUCATION AE										
AC21 AE TEACHER	103	-	-	-	-	-	-	-	-	-
AC22 AE AIDE	0	-	-	-	-	0.9	-	-	-	-
AC28 RELATED ART TEACHER	0	-	-	-	-	-	-	-	-	-
AC29 AE OTHERS	10	-	-	-	-	-	-	-	-	-
Subtotal (AC20) ALTERNATIVE EDUCATION AE	114	-	-	-	-	0.9	-	-	-	-
AC30 SPECIAL EDUCATION -SPED										
AC31 SPED TEACHER	7	-	-	-	-	-	-	-	-	-
Subtotal (AC30) SPECIAL EDUCATION -SPED	7	-	-	-	-	-	-	-	-	-
AC80 EVENING CREDIT RECOVERY - ECR										
AC81 EVENING CREDIT RECOVERY - ECR	0	-	-	-	-	-	-	-	-	-
Subtotal (AC80) EVENING CREDIT RECOVERY - ECR	0	-	-	-	-	-	-	-	-	-
AC98 PROFESSIONAL DEVELOPMENT										
AC99 PROFESSIONAL DEVELOPMENT	3	-	-	-	-	-	-	-	-	-
Subtotal (AC98) PROFESSIONAL DEVELOPMENT	3	-	-	-	-	-	-	-	-	-
AC10 SCHOOL LEADERSHIP										
AC11 PRINCIPAL / ASSISTANT PRINCIPAL	157	231	-	-	-	1.0	0.8	-	-	-
Subtotal (AC10) SCHOOL LEADERSHIP	157	231	-	-	-	1.0	0.8	-	-	-
AC13 SCHOOL ADMINISTRATIVE SUPPORT										
AC16 REGISTRAR	51	142	46	-	(46)	-	1.5	1.0	-	(1.0)
AC18 OFFICE STAFF	13	49	40	56	16	-	1.1	1.0	1.0	-
AC19 OTHERS	-	-	-	5	5	-	-	-	-	-
Subtotal (AC13) SCHOOL ADMINISTRATIVE SUPPORT	65	191	86	61	(25)	-	2.6	2.0	1.0	(1.0)
AC20 ALTERNATIVE EDUCATION AE										
AC21 AE TEACHER	308	228	357	415	58	2.6	0.8	3.5	4.0	0.5
AC22 AE AIDE	155	113	34	31	(3)	0.8	2.8	0.9	0.7	(0.1)
AC25 AE COORDINATOR	28	95	-	-	-	-	-	-	-	-
AC26 AE INSTRUCTIONAL COACH	24	70	49	-	(49)	-	0.4	0.5	-	(0.5)
AC28 RELATED ART TEACHER	71	80	-	-	-	-	0.8	-	-	-
AC29 AE OTHERS	27	35	18	22	4	-	-	-	-	-
Subtotal (AC20) ALTERNATIVE EDUCATION AE	614	622	459	468	10	3.4	4.7	4.9	4.7	(0.2)
AC30 SPECIAL EDUCATION -SPED										
AC31 SPED TEACHER	326	307	382	311	(71)	-	2.3	4.0	3.0	(1.0)
AC36 SPED SOCIAL WORKER	133	187	148	156	7	-	1.1	1.5	1.5	-
AC37 SPED PSYCHOLOGIST	58	124	49	52	2	-	0.4	0.5	0.5	-
Subtotal (AC30) SPECIAL EDUCATION -SPED	517	618	580	519	(62)	-	3.8	6.0	5.0	(1.0)
AC55 LIBRARY AND MEDIA - LIB										
AC56 LIB LIBRARIAN	17	43	-	-	-	-	0.4	-	-	-
AC59 LIB OTHERS	-	-	1	1	0	-	-	-	-	-
Subtotal (AC55) LIBRARY AND MEDIA - LIB	17	43	1	1	0	-	0.4	-	-	-
AC80 EVENING CREDIT RECOVERY - ECR										
AC81 EVENING CREDIT RECOVERY - ECR	1	-	13	20	7	-	-	-	-	-
Subtotal (AC80) EVENING CREDIT RECOVERY - ECR	1	-	13	20	7	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ECR										
AC90 CUSTODIAL SERVICES										
AC93 CUSTODIAL OTHERS		-	3	3	0		-	-	-	-
Subtotal (AC90) CUSTODIAL SERVICES		-	3	3	0		-	-	-	-
AC98 PROFESSIONAL DEVELOPMENT										
AC99 PROFESSIONAL DEVELOPMENT	4	5	-	4	4		-	-	-	-
Subtotal (AC98) PROFESSIONAL DEVELOPMENT	4	5	-	4	4		-	-	-	-
Total	1,509	1,709	1,141	1,075	(66)	5.3	12.2	12.9	10.7	(2.2)
Budget by Fund Detail										
0101-LOCAL FUNDS	393	611	-	674	674	1.9	3.9	-	6.0	6.0
0726-DEPARTMENT OF YOUTH REHABILITAION SVCS		-	40	-	(40)		-	1.0	-	(1.0)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	102	178	200	-	(200)	-	1.1	1.9	-	(1.9)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	1	9	1	1	-		-	0.0	-	0.0
0737-OSSE SUB GRANTS TO LEA - TITLE 4		9	-	-	-		-	-	-	-
0754-OSSE SPEICAL EDUCATION - INCARCERATED	900	900	900	400	(500)	3.4	7.2	10.0	4.7	(5.2)
0799-FEDERAL MEDICAID TRANSFER	7	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	107	-	-	-	-		-	-	-	-
8200-FEDERAL GRANTS		3	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	1,509	1,709	1,141	1,075	(66)	5.3	12.2	12.9	10.7	(2.2)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,303	1,359	943	989	47	3.6	12.2	12.0	10.0	(2.0)
0012 REGULAR PAY - OTHER	-	98	30	31	1	1.7	-	0.9	0.7	(0.1)
0013 ADDITIONAL GROSS PAY	9	12	19	31	12		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	151	197	134	-	(134)		-	-	-	-
0015 OVERTIME PAY	1	4	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	7	5	14	16	2		-	-	-	-
0040 OTHER SERVICES AND CHARGES	18	26	-	5	5		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	10	-	-	-	-		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		1	-	2	2		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	8	1	1	0		-	-	-	-
Total Comptroller Source Allocation	1,509	1,709	1,141	1,075	(66)	5.3	12.2	12.9	10.7	(2.2)

(Numbers may not add up due to rounding)

J.O. Wilson Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) jowilsonselementary.org

Address: 660 K St. NE, Washington, DC, 20002
Contact: Phone: (202) 698-4733 Fax: (202) 698-4727
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Guye Turner
guye.turner@dc.gov



Mission:

J. O. Wilson's mission is to provide a comprehensive educational experience within an environment that is nurturing, receptive, and responsive to the needs of our students, staff, parents and the community as a whole. We commit to using best practices in developing programs that will ensure the intellectual, emotional and physical well-being of our students. We strive to provide an environment that promotes academic excellence and produces citizens who are prepared to meet the demands of higher education and life. We employ a challenging, innovative, and student-focused curriculum and we believe in supporting our teachers in their own continued professional development so that every teacher can continue to inspire their students.

Student Enrollment		Annual Budget	
Actual FY 2017:	495	FY 2017:	5,967
Actual FY 2018:	509	FY 2018:	6,314
Audited FY 2019:	477	FY 2019:	6,332
Projected FY 2020:	477	Proposed FY 2020:	6,503

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EU05 TEXTBOOKS										
EU06 TEXTBOOKS	4	-	-	-	-	-	-	-	-	-
Subtotal (EU05) TEXTBOOKS	4	-	-	-	-	-	-	-	-	-
EU10 SCHOOL LEADERSHIP										
EU11 PRINCIPAL/ASSISTANT PRINCIPAL	272	276	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (EU10) SCHOOL LEADERSHIP	272	276	295	306	12	2.0	2.2	2.0	2.0	-
EU13 SCHOOL ADMINISTRATIVE SUPPORT										
EU14 ADMINISTRATIVE OFFICER	95	98	94	-	(94)	1.0	1.1	1.0	-	(1.0)
EU15 BUSINESS MANAGER	2	-	-	78	78	-	-	-	1.0	1.0
EU17 DEAN OF STUDENTS	5	-	-	-	-	-	-	-	-	-
EU18 OFFICE STAFF	39	43	40	41	1	1.0	1.1	1.0	1.0	-
EU19 OTHERS	5	5	1	3	1	-	-	-	-	-
Subtotal (EU13) SCHOOL ADMINISTRATIVE SUPPORT	146	146	135	122	(13)	2.0	2.2	2.0	2.0	-
EU20 GENERAL EDUCATION - GE										
EU21 GE TEACHER	1,667	1,689	1,995	1,765	(230)	18.4	20.8	20.0	17.0	(3.0)
EU22 GE AIDE	182	183	203	93	(110)	3.6	5.6	5.2	2.2	(3.0)
EU26 GE INSTRUCTIONAL COACH	190	301	297	104	(193)	2.0	3.2	3.0	1.0	(2.0)
EU27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	104	91	99	-	(99)	1.0	1.1	1.0	-	(1.0)
EU28 RELATED ART TEACHER	463	458	445	415	(30)	5.6	4.3	4.5	4.0	(0.5)
EU29 GE OTHERS	128	96	174	68	(106)	-	-	-	-	-
Subtotal (EU20) GENERAL EDUCATION - GE	2,734	2,818	3,213	2,445	(768)	30.5	35.0	33.7	24.2	(9.5)
EU30 SPECIAL EDUCATION -SPED										
EU31 SPED TEACHER	687	785	792	866	75	7.1	8.6	8.0	8.4	0.4
EU32 SPED AIDE	112	98	87	93	6	2.2	2.4	2.2	2.2	-
EU33 SPED BEHAVIOR TECHNICIAN	56	42	43	-	(43)	1.0	1.1	1.0	-	(1.0)
EU36 SPED SOCIAL WORKER	142	122	198	207	10	1.5	1.6	2.0	2.0	-
EU37 SPED PSYCHOLOGIST	80	96	99	104	5	1.0	1.1	1.0	1.0	-
EU39 SPED OTHERS	-	0	0	0	-	-	-	-	-	-
Subtotal (EU30) SPECIAL EDUCATION -SPED	1,076	1,143	1,219	1,271	51	12.8	14.8	14.2	13.6	(0.6)
EU40 EARLY CHILDHOOD EDUCATION - ECE										
EU41 ECE TEACHER	822	949	693	1,037	345	10.3	7.6	7.0	10.0	3.0
EU42 ECE AIDE	330	323	232	247	16	7.9	6.4	5.9	5.9	-
Subtotal (EU40) EARLY CHILDHOOD EDUCATION - ECE	1,152	1,272	924	1,285	360	18.2	13.9	12.9	15.9	3.0
EU50 AFTERSCHOOLS PROGRAM - ASP										
EU51 ASP TEACHER	57	47	24	12	(12)	-	-	-	-	-
EU52 ASP AIDE	49	66	22	11	(11)	-	-	-	-	-
EU53 ASP COORDINATOR	67	76	68	-	(68)	1.9	1.1	1.0	-	(1.0)
Subtotal (EU50) AFTERSCHOOLS PROGRAM - ASP	173	188	115	23	(92)	1.9	1.1	1.0	-	(1.0)
EU55 LIBRARY AND MEDIA - LIB										
EU56 LIB LIBRARIAN	87	100	99	104	5	1.0	1.1	1.0	1.0	-
EU59 LIB OTHERS	-	-	10	9	(1)	-	-	-	-	-
Subtotal (EU55) LIBRARY AND MEDIA - LIB	87	100	109	113	4	1.0	1.1	1.0	1.0	-
EU58 AT RISK										
EUAR AT RISK	-	-	-	489	489	-	-	-	5.2	5.2
Subtotal (EU58) AT RISK	-	-	-	489	489	-	-	-	5.2	5.2
EU60 ESL/BILINGUAL - ESL										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EU61 ESL TEACHER		14	99	104	5			1.0	1.0	-
Subtotal (EU60) ESL/BILINGUAL - ESL		14	99	104	5			1.0	1.0	-
EU82 INSTRUCTIONAL TECH SYSTEM										
EU83 INSTRUCTIONAL TECH SYSTEM	46	54	-	-	-	-	1.1	-	-	-
Subtotal (EU82) INSTRUCTIONAL TECH SYSTEM	46	54	-	-	-	-	1.1	-	-	-
EU86 FAMILY AND COMMUNITY ENGAGEMENT										
EU87 FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	4	4	-	-	-	-	-
Subtotal (EU86) FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	4	4	-	-	-	-	-
EU90 CUSTODIAL SERVICES										
EU91 CUSTODIAL SERVICES	254	273	202	215	13	4.0	4.3	4.0	4.0	-
EU93 CUSTODIAL OTHERS	17	25	21	13	(8)					
Subtotal (EU90) CUSTODIAL SERVICES	272	298	223	228	5	4.0	4.3	4.0	4.0	-
EU94 SECURITY										
EU95 SECURITY		-	-	108	108					
Subtotal (EU94) SECURITY		-	-	108	108					
EU98 PROFESSIONAL DEVELOPMENT										
EU99 PROFESSIONAL DEVELOPMENT	2	-	-	6	6					
Subtotal (EU98) PROFESSIONAL DEVELOPMENT	2	-	-	6	6					
Total	5,967	6,314	6,332	6,503	171	72.5	75.6	71.8	68.9	(3.0)
Budget by Fund Detail										
0101-LOCAL FUNDS	5,023	5,804	5,972	6,131	159	66.4	73.8	68.6	65.5	(3.0)
0706-STATE EDUCATION OFFICE	50	-	-	-	-	0.9	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	197	230	226	246	20	2.0	1.7	2.1	2.3	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	-	13	-	(13)	0.1	0.2	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		22	23	23	-					
0799-FEDERAL MEDICAID TRANSFER	498	-	-	-	-					
1734-CONTINGENCY RESERVE	41	-	-	-	-					
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	2.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	145	258	-	-	-	1.2	-	-	-	-
Total Schoolwide Fund Allocation	5,967	6,314	6,332	6,503	171	72.5	75.6	71.8	68.9	(3.0)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,430	4,896	4,883	5,735	852	58.8	61.2	58.5	58.5	-
0012 REGULAR PAY - OTHER	417	340	459	433	(26)	13.7	14.3	13.3	10.4	(3.0)
0013 ADDITIONAL GROSS PAY	104	142	86	77	(10)					
0014 FRINGE BENEFITS - CURR PERSONNEL	813	787	727	-	(727)					
0015 OVERTIME PAY	11	20	7	7	-					
0020 SUPPLIES AND MATERIALS	93	55	55	55	0					
0040 OTHER SERVICES AND CHARGES	24	21	12	25	13					
0041 CONTRACTUAL SERVICES - OTHER	60	44	67	148	81					
0070 EQUIPMENT & EQUIPMENT RENTAL	15	10	36	23	(13)					
Total Comptroller Source Allocation	5,967	6,314	6,332	6,503	171	72.5	75.6	71.8	68.9	(3.0)

(Numbers may not add up due to rounding)

Janney Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) janneyschool.org

Address: 4130 Albemarle St. NW, Washington, DC, 20016
Contact: Phone: (202) 282-0110 Fax: (202) 282-0112
Hours: 8:35 a.m. - 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Friendship Heights, American University Park, Tenleytown
Principal: Alysia Lutz
alysia.lutz@dc.gov



Mission:

Janney Elementary School is exceptional because of our beliefs, our role in the community, our people and our programs. Our students contribute to an atmosphere centered on respect, curiosity and diligence. Our experienced staff leads students toward these high ideals by functioning as constant co-learners. In addition to our core curriculum, students also take art, music, technology, physical education and Spanish classes. Our parents work tirelessly with the school and are always ready to support our students. Our goal at Janney is to be a community of learners built on a foundation of inquiry, equity, reflection, collaboration and experimentation.

Student Enrollment		Annual Budget	
Actual FY 2017:	722	FY 2017:	6,446
Actual FY 2018:	737	FY 2018:	6,920
Audited FY 2019:	739	FY 2019:	6,703
Projected FY 2020:	736	Proposed FY 2020:	7,348

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EV10 SCHOOL LEADERSHIP										
EV11 PRINCIPAL/ASSISTANT PRINCIPAL	266	276	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (EV10) SCHOOL LEADERSHIP	266	276	295	306	12	2.0	2.2	2.0	2.0	-
EV13 SCHOOL ADMINISTRATIVE SUPPORT										
EV14 ADMINISTRATIVE OFFICER	137	118	122	125	3	1.0	1.1	1.0	1.0	-
EV15 BUSINESS MANAGER	76	80	76	78	2	1.0	1.1	1.0	1.0	-
EV18 OFFICE STAFF	56	54	54	56	2	1.0	1.1	1.0	1.0	-
Subtotal (EV13) SCHOOL ADMINISTRATIVE SUPPORT	268	253	252	258	7	3.0	3.2	3.0	3.0	-
EV20 GENERAL EDUCATION - GE										
EV21 GE TEACHER	2,749	3,118	3,315	2,905	(410)	32.3	37.7	33.5	28.0	(5.5)
EV22 GE AIDE	87	59	145	216	72	1.4	4.0	3.7	5.4	1.7
EV24 GE COUNSELOR	-	-	-	52	52	-	-	-	0.5	0.5
EV26 GE INSTRUCTIONAL COACH	176	215	298	207	(90)	2.0	2.2	3.0	2.0	(1.0)
EV28 RELATED ART TEACHER	413	427	495	633	138	5.1	4.3	5.0	6.1	1.1
EV29 GE OTHERS	26	18	7	38	31	-	-	-	-	-
Subtotal (EV20) GENERAL EDUCATION - GE	3,451	3,837	4,260	4,052	(209)	40.8	48.1	45.2	42.0	(3.2)
EV30 SPECIAL EDUCATION -SPED										
EV31 SPED TEACHER	809	960	891	934	43	6.1	10.8	9.0	9.0	-
EV36 SPED SOCIAL WORKER	101	104	99	104	5	1.0	1.1	1.0	1.0	-
EV37 SPED PSYCHOLOGIST	89	95	49	104	54	1.0	1.1	0.5	1.0	0.5
Subtotal (EV30) SPECIAL EDUCATION -SPED	999	1,158	1,039	1,141	102	8.1	12.9	10.5	11.0	0.5
EV40 EARLY CHILDHOOD EDUCATION - ECE										
EV41 ECE TEACHER	689	663	297	830	533	9.1	3.2	3.0	8.0	5.0
EV42 ECE AIDE	257	216	87	93	6	6.5	2.4	2.2	2.2	-
Subtotal (EV40) EARLY CHILDHOOD EDUCATION - ECE	945	878	384	923	539	15.6	5.6	5.2	10.2	5.0
EV55 LIBRARY AND MEDIA - LIB										
EV56 LIB LIBRARIAN	75	86	99	104	5	1.0	1.1	1.0	1.0	-
EV59 LIB OTHERS	-	-	15	14	0	-	-	-	-	-
Subtotal (EV55) LIBRARY AND MEDIA - LIB	75	86	114	118	5	1.0	1.1	1.0	1.0	-
EV58 AT RISK										
EV58 AT RISK	-	-	-	44	44	-	-	-	0.4	0.4
Subtotal (EV58) AT RISK	-	-	-	44	44	-	-	-	0.4	0.4
EV60 ESL/BILINGUAL - ESL										
EV61 ESL TEACHER	118	132	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (EV60) ESL/BILINGUAL - ESL	118	132	99	104	5	1.0	1.1	1.0	1.0	-
EV82 INSTRUCTIONAL TECH SYSTEM										
EV83 INSTRUCTIONAL TECH SYSTEM	10	-	-	-	-	-	-	-	-	-
Subtotal (EV82) INSTRUCTIONAL TECH SYSTEM	10	-	-	-	-	-	-	-	-	-
EV90 CUSTODIAL SERVICES										
EV91 CUSTODIAL SERVICES	276	281	254	268	14	5.1	5.4	5.0	5.0	-
EV93 CUSTODIAL OTHERS	20	-	7	7	0	-	-	-	-	-
Subtotal (EV90) CUSTODIAL SERVICES	296	281	261	275	14	5.1	5.4	5.0	5.0	-
EV94 SECURITY										
EV95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (EV94) SECURITY	-	-	-	108	108	-	-	-	-	-
EV98 PROFESSIONAL DEVELOPMENT										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EV99 PROFESSIONAL DEVELOPMENT	18	18	-	18	18	-	-	-	-	-
Subtotal (EV98) PROFESSIONAL DEVELOPMENT	18	18	-	18	18	-	-	-	-	-
Total	6,446	6,920	6,703	7,348	645	76.6	79.6	72.9	75.7	2.7
Budget by Fund Detail										
0101-LOCAL FUNDS	6,013	6,506	6,487	7,122	635	73.5	79.5	70.7	73.7	2.9
0735-OSSE SUB GRANTS TO LEA - TITLE 2	18	18	18	18	-	0.2	0.2	0.2	-	(0.2)
0799-FEDERAL MEDICAID TRANSFER	282	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	198	207	10	3.0	-	2.0	2.0	-
8200-FEDERAL GRANTS	134	396	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	6,446	6,920	6,703	7,348	645	76.6	79.6	72.9	75.7	2.7
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,316	5,711	5,663	6,872	1,209	67.7	73.3	67.0	69.0	2.0
0012 REGULAR PAY - OTHER	254	272	204	278	74	8.9	6.4	5.9	6.7	0.7
0013 ADDITIONAL GROSS PAY	12	25	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	772	866	798	-	(798)	-	-	-	-	-
0015 OVERTIME PAY	19	8	10	10	(1)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	46	18	13	25	12	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	18	18	-	18	18	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	108	108	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	-	16	37	21	-	-	-	-	-
Total Comptroller Source Allocation	6,446	6,920	6,703	7,348	645	76.6	79.6	72.9	75.7	2.7

(Numbers may not add up due to rounding)

Jefferson Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.JeffersonTrojans.org

Address: 801 7th St. SW, Washington, DC, 20024
Contact: Phone: (202) 729-3270 Fax: (202) 724-2459
Hours: 8:30 a.m. - 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Andre Samuels
Andre.Samuels@dc.gov



Mission:

Stuart-Hobson offers a comprehensive academic program appropriately rigorous for the learning needs of young adolescents. We have accelerated Humanities, Pre-Algebra and Algebra I, Science and Social Studies courses. Our dedicated faculty engages all students in participation in National History Day, Citywide Science Fair and School-wide Enrichment Model. We also offer Studio Art, Project Lead the Way, Brainology, Band/Orchestra and Physical Education core courses. Electives are also offered during our optional extended day in conjunction with our After School All Stars program. Additionally, our school is widely known for our 8th grade graduates attending most competitive public and private high schools in the DC region including students admitted to The Sidwell Friends School, Elizabeth Seton, and Bishop McNamara private high schools.

Student Enrollment		Annual Budget	
Actual FY 2017:	305	FY 2017:	3,928
Actual FY 2018:	314	FY 2018:	4,316
Audited FY 2019:	341	FY 2019:	4,547
Projected FY 2020:	356	Proposed FY 2020:	5,128

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ME10 SCHOOL LEADERSHIP										
ME11 PRINCIPAL/ASSISTANT PRINCIPAL	239	290	426	204	(222)	1.9	2.9	3.0	1.2	(1.8)
Subtotal (ME10) SCHOOL LEADERSHIP	239	290	426	204	(222)	1.9	2.9	3.0	1.2	(1.8)
ME13 SCHOOL ADMINISTRATIVE SUPPORT										
ME14 ADMINISTRATIVE OFFICER	361	276	227	179	(47)	4.0	4.3	3.0	2.0	(1.0)
ME16 REGISTRAR	3	-	-	-	-	-	-	-	-	-
ME18 OFFICE STAFF	-	11	40	-	(40)	-	-	1.0	-	(1.0)
ME19 OTHERS	16	4	4	-	(4)	-	-	-	-	-
Subtotal (ME13) SCHOOL ADMINISTRATIVE SUPPORT	380	290	270	179	(91)	4.0	4.3	4.0	2.0	(2.0)
ME20 GENERAL EDUCATION - GE										
ME21 GE TEACHER	1,291	1,421	1,393	1,349	(45)	15.9	14.7	14.0	13.0	(1.0)
ME22 GE AIDE	27	33	29	-	(29)	0.7	0.8	0.7	-	(0.7)
ME23 GE BEHAVIOR TECHNICIAN	-	6	-	-	-	-	-	-	-	-
ME24 GE COUNSELOR	82	92	114	117	3	1.0	1.1	1.0	1.0	-
ME25 GE COORDINATOR	113	100	-	85	85	1.0	1.1	-	1.0	1.0
ME26 GE INSTRUCTIONAL COACH	102	124	99	207	109	1.0	1.1	1.0	2.0	1.0
ME28 RELATED ART TEACHER	408	458	544	363	(181)	6.1	5.9	5.5	3.5	(2.0)
ME29 GE OTHERS	26	3	41	14	(28)	-	-	-	-	-
Subtotal (ME20) GENERAL EDUCATION - GE	2,047	2,236	2,221	2,135	(85)	25.7	24.6	22.2	20.5	(1.7)
ME30 SPECIAL EDUCATION - SPED										
ME31 SPED TEACHER	536	605	792	934	142	7.1	8.1	8.0	9.0	1.0
ME32 SPED AIDE	104	102	87	93	6	2.2	2.4	2.2	2.2	-
ME33 SPED BEHAVIOR TECHNICIAN	99	77	87	133	47	2.0	2.2	2.0	3.0	1.0
ME36 SPED SOCIAL WORKER	98	205	198	207	10	1.5	2.2	2.0	2.0	-
ME37 SPED PSYCHOLOGIST	133	111	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (ME30) SPECIAL EDUCATION - SPED	970	1,099	1,262	1,471	209	13.8	15.9	15.2	17.2	2.0
ME50 AFTERSCHOOLS PROGRAM - ASP										
ME51 ASP TEACHER	5	14	6	12	6	-	-	-	-	-
ME52 ASP AIDE	-	-	-	11	11	-	-	-	-	-
ME53 ASP COORDINATOR	-	-	-	7	7	-	-	-	-	-
Subtotal (ME50) AFTERSCHOOLS PROGRAM - ASP	5	14	6	30	24	-	-	-	-	-
ME55 LIBRARY AND MEDIA - LIB										
ME56 LIB LIBRARIAN	20	97	99	104	5	0.5	1.1	1.0	1.0	-
ME59 LIB OTHERS	-	-	7	7	0	-	-	-	-	-
Subtotal (ME55) LIBRARY AND MEDIA - LIB	20	97	106	111	5	0.5	1.1	1.0	1.0	-
ME58 AT RISK										
MEAR AT RISK	-	-	-	474	474	-	-	-	3.8	3.8
Subtotal (ME58) AT RISK	-	-	-	474	474	-	-	-	3.8	3.8
ME66 VOCATIONAL EDUCATION - VOCED										
ME67 VOCED TEACHER	-	3	-	-	-	-	-	-	-	-
Subtotal (ME66) VOCATIONAL EDUCATION - VOCED	-	3	-	-	-	-	-	-	-	-
ME70 OTHER PROGRAMS										
ME71 MIDDLE GRADE INITIATIVES	-	3	28	-	(28)	-	-	-	-	-
Subtotal (ME70) OTHER PROGRAMS	-	3	28	-	(28)	-	-	-	-	-
ME86 FAMILY AND COMMUNITY ENGAGEMENT										
ME87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	2	2	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (ME86) FAMILY AND COMMUNITY ENGAGEMENT		-	-	2	2		-	-	-	-
ME90 CUSTODIAL SERVICES										
ME91 CUSTODIAL SERVICES	246	278	222	219	(3)	4.0	4.3	4.0	4.0	-
ME93 CUSTODIAL OTHERS	19	5	7	7	0		-	-	-	-
Subtotal (ME90) CUSTODIAL SERVICES	264	282	229	226	(2)	4.0	4.3	4.0	4.0	-
ME94 SECURITY										
ME95 SECURITY		-	-	295	295		-	-	-	-
Subtotal (ME94) SECURITY		-	-	295	295		-	-	-	-
ME98 PROFESSIONAL DEVELOPMENT										
ME99 PROFESSIONAL DEVELOPMENT	3	-	-	-	-		-	-	-	-
Subtotal (ME98) PROFESSIONAL DEVELOPMENT	3	-	-	-	-		-	-	-	-
Total	3,928	4,316	4,547	5,128	581	50.0	53.1	49.4	49.7	0.3
Budget by Fund Detail										
0101-LOCAL FUNDS	3,700	4,052	4,290	4,861	571	46.1	51.4	47.1	47.3	0.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	106	124	138	151	12	1.1	0.9	1.3	1.4	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		5	12	12	-		-	-	-	-
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	0.9	0.8	-	-	-
0785-DC PHYSICAL ACTIVITY FOR YOUTH	10	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	18	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	84	135	-	-	-	0.9	-	-	-	-
8400-PRIVATE GRANT FUND	3	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	3,928	4,316	4,547	5,128	581	50.0	53.1	49.4	49.7	0.3
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,253	3,549	3,812	4,618	805	47.1	50.0	46.5	47.5	1.0
0012 REGULAR PAY - OTHER	71	122	102	93	(9)	2.9	3.1	3.0	2.2	(0.7)
0013 ADDITIONAL GROSS PAY	78	121	25	35	9		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	443	491	532	-	(532)		-	-	-	-
0015 OVERTIME PAY	19	20	8	5	(3)		-	-	-	-
0020 SUPPLIES AND MATERIALS	47	14	33	44	10		-	-	-	-
0040 OTHER SERVICES AND CHARGES		-	23	23	-		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	3	-	-	300	300		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	13	-	11	10	0		-	-	-	-
Total Comptroller Source Allocation	3,928	4,316	4,547	5,128	581	50.0	53.1	49.4	49.7	0.3

(Numbers may not add up due to rounding)

Johnson Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.johnsonmiddledc.org>

Address: 1400 Bruce Pl. SE, Washington, DC, 20020
Contact: Phone: (202) 939-3140 Fax: (202) 645-5882
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Douglass, Shipley Terrace
Principal: Courtney Taylor
courtney.taylor@dc.gov



Mission:

John Hayden Johnson Middle School provides a safe environment that promotes high academic achievement, instills character and empowers students to be productive citizens. Students are encouraged to contribute positively to their communities. In order to move students towards college and career readiness Johnson implements extended year and the Blended Learning small group rotation model, which integrates the use of technology throughout interdisciplinary activities. All stakeholders at John Hayden Johnson Middle School are expected to demonstrate pride and leadership skills in order to promote a legacy of achievement.

Student Enrollment		Annual Budget	
Actual FY 2017:	252	FY 2017:	4,065
Actual FY 2018:	255	FY 2018:	4,099
Audited FY 2019:	275	FY 2019:	4,605
Projected FY 2020:	301	Proposed FY 2020:	4,709

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MF10 SCHOOL LEADERSHIP										
MF11 PRINCIPAL/ASSISTANT PRINCIPAL	228	167	295	170	(125)	3.0	2.2	2.0	1.0	(1.0)
Subtotal (MF10) SCHOOL LEADERSHIP	228	167	295	170	(125)	3.0	2.2	2.0	1.0	(1.0)
MF13 SCHOOL ADMINISTRATIVE SUPPORT										
MF14 ADMINISTRATIVE OFFICER	227	124	122	91	(31)	2.0	1.1	1.0	1.0	-
MF15 BUSINESS MANAGER		-	-	78	78		-	-	1.0	1.0
MF16 REGISTRAR	59	60	-	-	-	1.0	1.1	-	-	-
MF17 DEAN OF STUDENTS	23	(19)	96	-	(96)		-	1.0	-	(1.0)
MF18 OFFICE STAFF	64	72	94	56	(38)	1.0	1.1	2.0	1.0	(1.0)
Subtotal (MF13) SCHOOL ADMINISTRATIVE SUPPORT	373	238	311	224	(87)	4.0	3.2	4.0	3.0	(1.0)
MF20 GENERAL EDUCATION - GE										
MF21 GE TEACHER	1,049	1,242	1,519	1,349	(170)	13.0	12.5	13.5	13.0	(0.5)
MF22 GE AIDE	29	60	102	-	(102)	0.9	2.2	3.0	-	(3.0)
MF24 GE COUNSELOR	116	115	112	104	(8)	1.0	1.1	1.0	1.0	-
MF25 GE COORDINATOR	48	-	-	-	-	1.0	-	-	-	-
MF26 GE INSTRUCTIONAL COACH	22	150	224	104	(120)		1.1	2.0	1.0	(1.0)
MF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	98	-	-	-	-	1.0	-	-	-	-
MF28 RELATED ART TEACHER	451	377	448	415	(33)	4.0	4.3	4.0	4.0	-
MF29 GE OTHERS	46	62	73	45	(27)		-	-	-	-
Subtotal (MF20) GENERAL EDUCATION - GE	1,859	2,007	2,478	2,017	(462)	20.9	21.2	23.5	19.0	(4.5)
MF30 SPECIAL EDUCATION -SPED										
MF31 SPED TEACHER	678	804	673	622	(50)	7.1	7.6	6.0	6.0	-
MF32 SPED AIDE	54	56	102	155	52	1.8	1.9	2.6	3.7	1.1
MF33 SPED BEHAVIOR TECHNICIAN	77	132	87	44	(42)	2.0	3.2	2.0	1.0	(1.0)
MF36 SPED SOCIAL WORKER	330	256	224	311	87	3.0	2.2	2.0	3.0	1.0
MF37 SPED PSYCHOLOGIST	120	135	112	104	(8)	1.0	1.1	1.0	1.0	-
Subtotal (MF30) SPECIAL EDUCATION -SPED	1,259	1,383	1,198	1,236	39	14.9	16.0	13.6	14.7	1.1
MF55 LIBRARY AND MEDIA - LIB										
MF56 LIB LIBRARIAN	79	80	112	19	(93)	0.5	1.1	1.0	0.2	(0.8)
MF59 LIB OTHERS		-	5	6	0		-	-	-	-
Subtotal (MF55) LIBRARY AND MEDIA - LIB	79	80	117	25	(93)	0.5	1.1	1.0	0.2	(0.8)
MF58 AT RISK										
MFAR AT RISK		-	-	562	562		-	-	7.3	7.3
Subtotal (MF58) AT RISK				562	562				7.3	7.3
MF70 OTHER PROGRAMS										
MF71 MIDDLE GRADE INITIATIVES		15	29	-	(29)		-	-	-	-
Subtotal (MF70) OTHER PROGRAMS		15	29		(29)					
MF82 INSTRUCTIONAL TECH SYSTEM										
MF83 INSTRUCTIONAL TECH SYSTEM	16	-	-	-	-		-	-	-	-
Subtotal (MF82) INSTRUCTIONAL TECH SYSTEM	16									
MF86 FAMILY AND COMMUNITY ENGAGEMENT										
MF87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2		-	-	-	-
Subtotal (MF86) FAMILY AND COMMUNITY ENGAGEMENT	2	2		2	2					
MF90 CUSTODIAL SERVICES										
MF91 CUSTODIAL SERVICES	238	205	170	218	48	4.0	3.2	3.0	4.0	1.0
MF93 CUSTODIAL OTHERS	12	2	7	7	0		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (MF90) CUSTODIAL SERVICES	249	207	176	225	48	4.0	3.2	3.0	4.0	1.0
MF94 SECURITY										
MF95 SECURITY		-	-	249	249		-	-	-	-
Subtotal (MF94) SECURITY		-	-	249	249		-	-	-	-
Total	4,065	4,099	4,605	4,709	104	47.5	46.8	47.1	49.2	2.1
Budget by Fund Detail										
0101-LOCAL FUNDS	3,696	3,747	4,374	4,482	108	45.5	45.8	45.1	47.0	1.9
0730-OSSE SUB GRANTS TO LEA - SEC1003A		85	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	120	133	113	123	10	1.0	1.0	0.9	1.2	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	-	6	-	(6)	0.1	-	0.0	-	0.0
0799-FEDERAL MEDICAID TRANSFER	198	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	112	104	(8)	0.9	-	1.0	1.0	-
8200-FEDERAL GRANTS	43	134	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	4,065	4,099	4,605	4,709	104	47.5	46.8	47.1	49.2	2.1
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,526	3,462	3,769	4,095	326	45.6	46.8	41.5	43.5	2.0
0012 REGULAR PAY - OTHER	(1)	49	180	216	36	1.9	-	5.6	5.7	0.1
0013 ADDITIONAL GROSS PAY	30	31	2	7	5		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	445	470	537	-	(537)		-	-	-	-
0015 OVERTIME PAY	5	6	5	11	6		-	-	-	-
0020 SUPPLIES AND MATERIALS	43	14	29	28	(1)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	15	23	36	12		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		40	45	301	256		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	0	11	15	14	(1)		-	-	-	-
Total Comptroller Source Allocation	4,065	4,099	4,605	4,709	104	47.5	46.8	47.1	49.2	2.1

(Numbers may not add up due to rounding)

Kelly Miller Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://kellymillers.org>

Address: 301 49th St. NE, Washington, DC, 20019
Contact: Phone: (202) 388-6870 Fax: (202) 727-8330
Hours: 8:00AM-3:15PM
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Kortni Stafford
kortni.stafford@dc.gov



Mission:

The vision of Kelly Miller Middle School is to be the "Flagship School" in the city with a strong focus on academics, art music and technology. Kelly Miller MS shall be a community that nurtures academic excellence for all students and an environment that develops strong leadership and character skills. Kelly Miller MS shall be an academic learning center that provides student with a wide array of academic and extracurricular offerings that cater to diverse student interests and that cultivate the whole child on an extended year calendar. The mission of Kelly Miller Middle School is to provide students with an education that supports innovation, creative thinking and character development. The Kelly Miller family will participate in ongoing professional development that supports and enhances collaboration, lesson planning, creative instructional delivery and technology integration. We will seek and maintain community partnerships that support the Kelly Miller MS vision.

Student Enrollment		Annual Budget	
Actual FY 2017:	449	FY 2017:	6,066
Actual FY 2018:	387	FY 2018:	6,580
Audited FY 2019:	482	FY 2019:	6,441
Projected FY 2020:	559	Proposed FY 2020:	7,455

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MG10 SCHOOL LEADERSHIP										
MG11 PRINCIPAL/ASSISTANT PRINCIPAL	327	281	426	306	(119)	4.0	3.2	3.0	2.0	(1.0)
Subtotal (MG10) SCHOOL LEADERSHIP	327	281	426	306	(119)	4.0	3.2	3.0	2.0	(1.0)
MG13 SCHOOL ADMINISTRATIVE SUPPORT										
MG14 ADMINISTRATIVE OFFICER	274	182	175	99	(76)	3.0	2.2	2.0	1.0	(1.0)
MG16 REGISTRAR	49	12	57	-	(57)	1.0	-	1.0	-	(1.0)
MG17 DEAN OF STUDENTS	105	88	-	-	-	1.0	1.1	-	-	-
MG18 OFFICE STAFF	123	123	94	97	3	2.0	2.2	2.0	2.0	-
MG19 OTHERS	7	3	-	3	3	-	-	-	-	-
Subtotal (MG13) SCHOOL ADMINISTRATIVE SUPPORT	558	407	326	198	(127)	7.1	5.4	5.0	3.0	(2.0)
MG20 GENERAL EDUCATION - GE										
MG21 GE TEACHER	1,926	2,425	2,362	2,490	128	20.0	19.8	21.0	24.0	3.0
MG22 GE AIDE	37	24	-	-	-	0.9	-	-	-	-
MG24 GE COUNSELOR	9	-	-	104	104	-	-	-	1.0	1.0
MG25 GE COORDINATOR	77	146	99	55	(44)	1.0	2.2	1.0	1.0	-
MG26 GE INSTRUCTIONAL COACH	143	271	224	207	(17)	1.0	2.2	2.0	2.0	-
MG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT				74	74				1.0	1.0
MG28 RELATED ART TEACHER	388	313	448	519	70	6.1	5.4	4.0	5.0	1.0
MG29 GE OTHERS	206	216	210	87	(123)					
Subtotal (MG20) GENERAL EDUCATION - GE	2,786	3,395	3,343	3,535	192	29.0	29.6	28.0	34.0	6.0
MG30 SPECIAL EDUCATION -SPED										
MG31 SPED TEACHER	923	1,005	897	934	37	8.1	8.6	8.0	9.0	1.0
MG32 SPED AIDE	192	156	136	124	(13)	4.4	4.7	3.5	3.0	(0.6)
MG33 SPED BEHAVIOR TECHNICIAN	93	210	260	212	(49)	2.0	4.3	6.0	4.8	(1.2)
MG35 SPED COORDINATOR	20	99	104	-	(104)	-	1.1	1.0	-	(1.0)
MG36 SPED SOCIAL WORKER	420	353	336	311	(25)	4.0	3.2	3.0	3.0	-
MG37 SPED PSYCHOLOGIST	129	143	112	104	(8)	1.0	1.1	1.0	1.0	-
Subtotal (MG30) SPECIAL EDUCATION -SPED	1,777	1,966	1,846	1,684	(162)	19.6	23.1	22.5	20.7	(1.8)
MG55 LIBRARY AND MEDIA - LIB										
MG56 LIB LIBRARIAN	95	144	112	104	(8)	1.0	1.1	1.0	1.0	-
MG59 LIB OTHERS	6	-	8	11	2					
Subtotal (MG55) LIBRARY AND MEDIA - LIB	101	144	121	115	(6)	1.0	1.1	1.0	1.0	-
MG58 AT RISK										
MGAR AT RISK				833	833				7.2	7.2
Subtotal (MG58) AT RISK				833	833				7.2	7.2
MG60 ESL/BILINGUAL - ESL										
MG61 ESL TEACHER		25	56	104	48			0.5	1.0	0.5
Subtotal (MG60) ESL/BILINGUAL - ESL		25	56	104	48			0.5	1.0	0.5
MG66 VOCATIONAL EDUCATION - VOCEd										
MG67 VOCEd TEACHER	17	-	-	-	-					
Subtotal (MG66) VOCATIONAL EDUCATION - VOCEd	17	-	-	-	-					
MG70 OTHER PROGRAMS										
MG71 MIDDLE GRADE INITIATIVES		12	28	-	(28)					
Subtotal (MG70) OTHER PROGRAMS		12	28	-	(28)					
MG82 INSTRUCTIONAL TECH SYSTEM										
MG83 INSTRUCTIONAL TECH SYSTEM	215	62	50	-	(50)	2.0	1.1	1.0	-	(1.0)

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (MG82) INSTRUCTIONAL TECH SYSTEM	215	62	50	-	(50)	2.0	1.1	1.0	-	(1.0)
MG86 FAMILY AND COMMUNITY ENGAGEMENT										
MG87 FAMILY AND COMMUNITY ENGAGEMENT		8	-	3	3		-	-	-	-
Subtotal (MG86) FAMILY AND COMMUNITY ENGAGEMENT		8	-	3	3		-	-	-	-
MG90 CUSTODIAL SERVICES										
MG91 CUSTODIAL SERVICES	241	258	214	269	54	4.0	4.3	4.0	5.0	1.0
MG93 CUSTODIAL OTHERS	12	10	15	14	(1)		-	-	-	-
Subtotal (MG90) CUSTODIAL SERVICES	253	268	229	283	53	4.0	4.3	4.0	5.0	1.0
MG94 SECURITY										
MG95 SECURITY		-	-	388	388		-	-	-	-
Subtotal (MG94) SECURITY		-	-	388	388		-	-	-	-
MG98 PROFESSIONAL DEVELOPMENT										
MG99 PROFESSIONAL DEVELOPMENT	32	12	16	6	(10)		-	-	-	-
Subtotal (MG98) PROFESSIONAL DEVELOPMENT	32	12	16	6	(10)		-	-	-	-
Total	6,066	6,580	6,441	7,455	1,014	66.8	67.7	65.0	74.0	9.0
Budget by Fund Detail										
0101-LOCAL FUNDS	5,808	6,207	6,148	7,164	1,017	64.2	66.2	62.5	71.2	8.7
0733-OSSE SUB GRANTS TO LEA - TITLE 1	179	203	171	187	15	1.6	1.5	1.4	1.8	0.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	-	10	-	(10)	0.1	-	0.1	-	(0.1)
1734-CONTINGENCY RESERVE	23	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	112	104	(8)	0.9	-	1.0	1.0	-
8200-FEDERAL GRANTS	38	170	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND	6	-	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	1	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	6,066	6,580	6,441	7,455	1,014	66.8	67.7	65.0	74.0	9.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,865	5,260	5,297	6,697	1,400	64.9	67.7	61.5	71.0	9.5
0012 REGULAR PAY - OTHER	36	155	120	124	4	1.9	-	3.5	3.0	(0.6)
0013 ADDITIONAL GROSS PAY	50	96	21	24	3		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	739	792	737	-	(737)		-	-	-	-
0015 OVERTIME PAY	13	23	10	10	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	73	44	39	65	26		-	-	-	-
0040 OTHER SERVICES AND CHARGES	109	49	55	45	(10)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	131	128	120	478	358		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	51	33	42	11	(31)		-	-	-	-
Total Comptroller Source Allocation	6,066	6,580	6,441	7,455	1,014	66.8	67.7	65.0	74.0	9.0

(Numbers may not add up due to rounding)

Ketcham Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.ketchamsoars.org>

Address: 1919 15th St. SE, Washington, DC, 20020
Contact: Phone: (202) 698-1122 Fax: (202) 698-1113
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Historic Anacostia
Principal: Maisha Riddlesprigger
maisha.riddlesprigger@dc.gov



Mission:

John H. Ketcham Elementary School is located in Historic Anacostia. We are proud of our rich history and our strong group of dedicated community partners, staff, and parents, all of whom work with our scholars to enrich their lives. We strive to ensure that each scholar develops academically and socially and we seek to equip scholars with the skills needed to be successful in higher education and in a global society. Our motto at Ketcham Elementary School is 'Our Students. Our Future. Our Responsibility.'

Student Enrollment		Annual Budget	
Actual FY 2017:	309	FY 2017:	3,573
Actual FY 2018:	310	FY 2018:	3,644
Audited FY 2019:	300	FY 2019:	3,834
Projected FY 2020:	318	Proposed FY 2020:	4,296

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EW10 SCHOOL LEADERSHIP										
EW11 PRINCIPAL/ASSISTANT PRINCIPAL	254	186	295	279	(16)	2.0	1.1	2.0	1.8	(0.2)
Subtotal (EW10) SCHOOL LEADERSHIP	254	186	295	279	(16)	2.0	1.1	2.0	1.8	(0.2)
EW13 SCHOOL ADMINISTRATIVE SUPPORT										
EW14 ADMINISTRATIVE OFFICER	92	119	122	-	(122)	1.0	1.1	1.0	-	(1.0)
EW15 BUSINESS MANAGER	86	88	76	78	2	1.0	1.1	1.0	1.0	-
EW18 OFFICE STAFF	52	50	40	41	1	1.0	1.1	1.0	1.0	-
Subtotal (EW13) SCHOOL ADMINISTRATIVE SUPPORT	230	257	237	119	(118)	3.0	3.2	3.0	2.0	(1.0)
EW20 GENERAL EDUCATION - GE										
EW21 GE TEACHER	807	868	1,195	1,037	(158)	10.1	12.5	12.0	10.0	(2.0)
EW22 GE AIDE	18	32	87	62	(25)	-	2.4	2.2	1.5	(0.7)
EW25 GE COORDINATOR		12	53	-	(53)		-	1.0	-	(1.0)
EW26 GE INSTRUCTIONAL COACH	117	196	99	-	(99)	1.0	2.2	1.0	-	(1.0)
EW28 RELATED ART TEACHER	354	296	346	311	(35)	4.6	3.8	3.5	3.0	(0.5)
EW29 GE OTHERS	151	177	188	83	(105)		-	-	-	-
Subtotal (EW20) GENERAL EDUCATION - GE	1,447	1,582	1,968	1,493	(475)	15.7	20.8	19.7	14.5	(5.2)
EW30 SPECIAL EDUCATION - SPED										
EW31 SPED TEACHER	361	296	297	415	118	4.0	3.2	3.0	4.0	1.0
EW32 SPED AIDE	21	-	-	-	-	0.7	-	-	-	-
EW33 SPED BEHAVIOR TECHNICIAN	43	33	-	-	-	1.0	1.1	-	-	-
EW35 SPED COORDINATOR	36	97	-	-	-	-	1.1	-	-	-
EW36 SPED SOCIAL WORKER	140	78	99	104	5	1.5	1.1	1.0	1.0	-
EW37 SPED PSYCHOLOGIST	59	71	99	104	5	1.0	1.1	1.0	1.0	-
EW39 SPED OTHERS	0	0	0	0	0		-	-	-	-
Subtotal (EW30) SPECIAL EDUCATION - SPED	659	576	495	623	128	8.3	7.6	5.0	6.0	1.0
EW40 EARLY CHILDHOOD EDUCATION - ECE										
EW41 ECE TEACHER	385	514	396	726	330	6.2	4.3	4.0	7.0	3.0
EW42 ECE AIDE	159	170	116	155	39	4.3	2.4	3.0	3.7	0.7
Subtotal (EW40) EARLY CHILDHOOD EDUCATION - ECE	545	684	512	881	369	10.6	6.7	7.0	10.7	3.7
EW45 EXTENDED DAY - EDAY										
EW46 EDAY TEACHER	1	-	-	-	-		-	-	-	-
Subtotal (EW45) EXTENDED DAY - EDAY	1	-	-	-	-	-	-	-	-	-
EW50 AFTERSCHOOLS PROGRAM - ASP										
EW51 ASP TEACHER	28	29	18	6	(12)		-	-	-	-
EW52 ASP AIDE	48	49	17	11	(6)		-	-	-	-
Subtotal (EW50) AFTERSCHOOLS PROGRAM - ASP	75	78	35	17	(18)	-	-	-	-	-
EW55 LIBRARY AND MEDIA - LIB										
EW56 LIB LIBRARIAN	74	86	99	52	(47)	1.0	1.1	1.0	0.5	(0.5)
EW59 LIB OTHERS		-	21	11	(10)		-	-	-	-
Subtotal (EW55) LIBRARY AND MEDIA - LIB	74	86	120	63	(57)	1.0	1.1	1.0	0.5	(0.5)
EW58 AT RISK										
EWAR AT RISK		-	-	587	587		-	-	5.4	5.4
Subtotal (EW58) AT RISK	-	-	-	587	587	-	-	-	5.4	5.4
EW82 INSTRUCTIONAL TECH SYSTEM										
EW83 INSTRUCTIONAL TECH SYSTEM	53	-	-	-	-		-	-	-	-
Subtotal (EW82) INSTRUCTIONAL TECH SYSTEM	53	-	-	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EW86 FAMILY AND COMMUNITY ENGAGEMENT										
EW87 FAMILY AND COMMUNITY ENGAGEMENT	8	(2)	-	2	2	-	-	-	-	-
Subtotal (EW86) FAMILY AND COMMUNITY ENGAGEMENT	8	(2)	-	2	2	-	-	-	-	-
EW90 CUSTODIAL SERVICES										
EW91 CUSTODIAL SERVICES	211	189	165	170	6	3.0	3.2	3.0	3.0	-
EW93 CUSTODIAL OTHERS	14	8	8	8	0	-	-	-	-	-
Subtotal (EW90) CUSTODIAL SERVICES	225	198	173	178	5	3.0	3.2	3.0	3.0	-
EW94 SECURITY										
EW95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (EW94) SECURITY	-	-	-	54	54	-	-	-	-	-
EW98 PROFESSIONAL DEVELOPMENT										
EW99 PROFESSIONAL DEVELOPMENT	2	0	-	-	-	-	-	-	-	-
Subtotal (EW98) PROFESSIONAL DEVELOPMENT	2	0	-	-	-	-	-	-	-	-
Total	3,573	3,644	3,834	4,296	462	43.6	43.6	40.7	43.9	3.2
Budget by Fund Detail										
0101-LOCAL FUNDS	3,276	3,363	3,579	4,031	452	40.5	42.6	38.3	41.5	3.2
0706-STATE EDUCATION OFFICE	56	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	122	142	137	150	12	1.2	1.1	1.3	1.4	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	16	12	12	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	19	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	91	119	-	-	-	0.9	-	-	-	-
8450-PRIVATE DONATIONS	1	5	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,573	3,644	3,834	4,296	462	43.6	43.6	40.7	43.9	3.2
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,699	2,801	2,967	3,765	799	38.6	39.7	35.5	38.0	2.5
0012 REGULAR PAY - OTHER	153	113	178	247	69	5.0	4.0	5.2	5.9	0.7
0013 ADDITIONAL GROSS PAY	63	82	58	53	(5)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	452	452	428	-	(428)	-	-	-	-	-
0015 OVERTIME PAY	13	13	10	8	(2)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	37	34	29	27	(2)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	30	14	17	18	1	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	108	118	132	156	25	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	17	17	20	4	-	-	-	-	-
Total Comptroller Source Allocation	3,573	3,644	3,834	4,296	462	43.6	43.6	40.7	43.9	3.2

(Numbers may not add up due to rounding)

Key Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) keyschooldc.org/dcps/

Address: 5001 Dana Pl. NW, Washington, DC, 20016
Contact: Phone: (202) 729-3280 Fax: (202) 282-0188
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Spring Valley, Palisades, Wesley Heights, Foxhall Crescent, Foxhall Village, Georgetown Reservoir
Principal: David Landeryou
david.landeryou@dc.gov



Mission:

Key Elementary School is a Blue Ribbon School committed to the social, emotional and academic advancement of all students. Our amazing staff challenge each of our students to think critically, engage in academic discourse and understand their abilities to impact change. The success of our students is made possible by the high level of parent involvement and our outstanding staff.

Student Enrollment		Annual Budget	
Actual FY 2017:	397	FY 2017:	3,723
Actual FY 2018:	417	FY 2018:	3,981
Audited FY 2019:	399	FY 2019:	3,988
Projected FY 2020:	417	Proposed FY 2020:	4,370

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EX10 SCHOOL LEADERSHIP										
EX11 PRINCIPAL/ASSISTANT PRINCIPAL	408	415	426	443	18	3.0	3.2	3.0	3.0	-
Subtotal (EX10) SCHOOL LEADERSHIP	408	415	426	443	18	3.0	3.2	3.0	3.0	-
EX13 SCHOOL ADMINISTRATIVE SUPPORT										
EX15 BUSINESS MANAGER	59	(1)	-	-	-	0.5	-	-	-	-
EX16 REGISTRAR		10	46	47	1			1.0	1.0	-
EX18 OFFICE STAFF	73	90	54	56	2	1.0	2.2	1.0	1.0	-
EX19 OTHERS	1	-	-	-	-			-	-	-
Subtotal (EX13) SCHOOL ADMINISTRATIVE SUPPORT	133	99	100	102	2	1.5	2.2	2.0	2.0	-
EX20 GENERAL EDUCATION - GE										
EX21 GE TEACHER	1,732	1,810	2,178	1,867	(310)	17.2	21.5	22.0	18.0	(4.0)
EX22 GE AIDE		22	-	31	31		0.8	-	0.7	0.7
EX26 GE INSTRUCTIONAL COACH		-	-	104	104			-	1.0	1.0
EX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		-	99	-	(99)		1.1	1.0	-	(1.0)
EX28 RELATED ART TEACHER	131	146	297	380	83	4.0	2.2	3.0	3.7	0.7
EX29 GE OTHERS	9	12	14	18	3			-	-	-
Subtotal (EX20) GENERAL EDUCATION - GE	1,873	1,990	2,588	2,399	(189)	21.2	25.5	26.0	23.4	(2.6)
EX30 SPECIAL EDUCATION - SPED										
EX31 SPED TEACHER	153	212	198	259	61	3.0	2.2	2.0	2.5	0.5
EX36 SPED SOCIAL WORKER	58	89	49	104	54	0.5	0.5	0.5	1.0	0.5
EX37 SPED PSYCHOLOGIST	99	62	49	52	2	0.5	0.5	0.5	0.5	-
Subtotal (EX30) SPECIAL EDUCATION - SPED	310	363	297	415	118	4.1	3.2	3.0	4.0	1.0
EX40 EARLY CHILDHOOD EDUCATION - ECE										
EX41 ECE TEACHER	427	474	198	519	321	5.1	2.2	2.0	5.0	3.0
EX42 ECE AIDE	126	161	-	-	-	2.2	1.6	-	-	-
Subtotal (EX40) EARLY CHILDHOOD EDUCATION - ECE	554	635	198	519	321	7.2	3.8	2.0	5.0	3.0
EX55 LIBRARY AND MEDIA - LIB										
EX56 LIB LIBRARIAN	104	118	99	104	5	1.0	1.1	1.0	1.0	-
EX59 LIB OTHERS		-	9	8	0			-	-	-
Subtotal (EX55) LIBRARY AND MEDIA - LIB	104	118	108	112	4	1.0	1.1	1.0	1.0	-
EX58 AT RISK										
EXAR AT RISK		-	-	35	35			-	0.3	0.3
Subtotal (EX58) AT RISK				35	35				0.3	0.3
EX60 ESL/BILINGUAL - ESL										
EX61 ESL TEACHER	105	115	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (EX60) ESL/BILINGUAL - ESL	105	115	99	104	5	1.0	1.1	1.0	1.0	-
EX90 CUSTODIAL SERVICES										
EX91 CUSTODIAL SERVICES	223	233	167	171	4	3.0	3.2	3.0	3.0	-
EX93 CUSTODIAL OTHERS	5	3	5	5	0			-	-	-
Subtotal (EX90) CUSTODIAL SERVICES	228	236	172	176	4	3.0	3.2	3.0	3.0	-
EX94 SECURITY										
EX95 SECURITY		-	-	54	54			-	-	-
Subtotal (EX94) SECURITY				54	54					
EX98 PROFESSIONAL DEVELOPMENT										
EX99 PROFESSIONAL DEVELOPMENT	9	10	-	10	10			-	-	-
Subtotal (EX98) PROFESSIONAL DEVELOPMENT	9	10		10	10					

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Total	3,723	3,981	3,988	4,370	382	42.2	43.3	41.0	42.7	1.7
Budget by Fund Detail										
0101-LOCAL FUNDS	3,367	3,824	3,878	4,256	378	41.2	43.1	39.9	41.7	1.8
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	10	10	10	-	-	0.2	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	302	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	9	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	36	146	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	-	2	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,723	3,981	3,988	4,370	382	42.2	43.3	41.0	42.7	1.7
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,062	3,348	3,483	4,241	758	39.0	40.9	41.0	42.0	1.0
0012 REGULAR PAY - OTHER	151	88	-	31	31	3.2	2.4	-	0.7	0.7
0013 ADDITIONAL GROSS PAY	42	33	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	438	479	474	-	(474)	-	-	-	-	-
0015 OVERTIME PAY	5	9	3	3	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	15	10	19	23	4	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	9	10	-	10	10	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	54	54	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	4	10	8	(1)	-	-	-	-	-
Total Comptroller Source Allocation	3,723	3,981	3,988	4,370	382	42.2	43.3	41.0	42.7	1.7

(Numbers may not add up due to rounding)

Kimball Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.kimballdc.com/>

Address: 3375 Minnesota Ave SE, Washington, DC, 20019
Contact: Phone: (202) 671-6260 Fax: (202) 645-3147
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: River Terrace, Benning, Greenway, Fort Dupont
Principal: Johann Lee
johann.lee@dc.gov



Mission:

The Kimball School family consists of a supportive and cohesive group of staff, parents, students and community stakeholders whose goal is to prepare students to meet the challenges of their world today and tomorrow. Our vision is to enhance our community by inspiring independent thinkers, learners, and leaders who are committed to achieving excellence. We are committed to providing students a safe, challenging and joyful environment to learn and grow. By maintaining the highest expectations for our children and ourselves, we foster in them the habits, mindset and skills to make their hopes and goals a reality.

Student Enrollment		Annual Budget	
Actual FY 2017:	372	FY 2017:	3,572
Actual FY 2018:	325	FY 2018:	4,224
Audited FY 2019:	343	FY 2019:	4,385
Projected FY 2020:	387	Proposed FY 2020:	4,899

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EY05 TEXTBOOKS										
EY06 TEXTBOOKS	2	-	-	-	-	-	-	-	-	-
Subtotal (EY05) TEXTBOOKS	2	-	-	-	-	-	-	-	-	-
EY10 SCHOOL LEADERSHIP										
EY11 PRINCIPAL/ASSISTANT PRINCIPAL	238	243	295	306	12	2.0	3.2	2.0	2.0	-
Subtotal (EY10) SCHOOL LEADERSHIP	238	243	295	306	12	2.0	3.2	2.0	2.0	-
EY13 SCHOOL ADMINISTRATIVE SUPPORT										
EY14 ADMINISTRATIVE OFFICER	77	101	-	-	-	2.0	-	-	-	-
EY15 BUSINESS MANAGER	5	-	-	78	78	-	1.1	-	1.0	1.0
EY16 REGISTRAR	-	15	46	-	(46)	-	-	1.0	-	(1.0)
EY18 OFFICE STAFF	81	104	94	-	(94)	2.0	1.1	2.0	-	(2.0)
EY19 OTHERS	9	8	5	-	(5)	-	-	-	-	-
Subtotal (EY13) SCHOOL ADMINISTRATIVE SUPPORT	172	227	145	78	(67)	4.0	2.2	3.0	1.0	(2.0)
EY20 GENERAL EDUCATION - GE										
EY21 GE TEACHER	522	1,079	1,295	1,245	(50)	11.6	15.7	13.0	12.0	(1.0)
EY22 GE AIDE	11	5	72	93	20	-	2.4	1.8	2.2	0.4
EY25 GE COORDINATOR	21	79	99	-	(99)	-	1.1	1.0	-	(1.0)
EY26 GE INSTRUCTIONAL COACH	171	117	99	104	5	2.0	-	1.0	1.0	-
EY27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	57	-	-	-	-	1.0	-	-	-	-
EY28 RELATED ART TEACHER	250	253	297	311	14	3.5	3.2	3.0	3.0	-
EY29 GE OTHERS	132	188	274	12	(262)	-	-	-	-	-
Subtotal (EY20) GENERAL EDUCATION - GE	1,164	1,721	2,136	1,765	(372)	18.1	22.3	19.8	18.2	(1.6)
EY30 SPECIAL EDUCATION - SPED										
EY31 SPED TEACHER	450	443	396	519	123	3.0	4.3	4.0	5.0	1.0
EY32 SPED AIDE	6	41	58	31	(27)	-	0.8	1.5	0.7	(0.7)
EY33 SPED BEHAVIOR TECHNICIAN	27	49	43	-	(43)	-	1.1	1.0	-	(1.0)
EY35 SPED COORDINATOR	108	103	-	-	-	-	1.1	-	-	-
EY36 SPED SOCIAL WORKER	111	122	99	104	5	1.0	1.1	1.0	1.0	-
EY37 SPED PSYCHOLOGIST	44	95	99	104	5	1.0	0.5	1.0	1.0	-
EY39 SPED OTHERS	0	-	-	0	0	-	-	-	-	-
Subtotal (EY30) SPECIAL EDUCATION - SPED	746	854	695	757	62	5.1	8.8	8.5	7.7	(0.7)
EY40 EARLY CHILDHOOD EDUCATION - ECE										
EY41 ECE TEACHER	412	388	396	726	330	5.8	4.3	4.0	7.0	3.0
EY42 ECE AIDE	183	162	116	124	8	5.0	3.2	3.0	3.0	-
Subtotal (EY40) EARLY CHILDHOOD EDUCATION - ECE	595	550	512	850	338	10.9	7.5	7.0	10.0	3.0
EY45 EXTENDED DAY - EDAY										
EY46 EDAY TEACHER	92	220	240	-	(240)	-	-	-	-	-
Subtotal (EY45) EXTENDED DAY - EDAY	92	220	240	-	(240)	-	-	-	-	-
EY50 AFTERSCHOOLS PROGRAM - ASP										
EY51 ASP TEACHER	3	31	6	6	0	-	-	-	-	-
EY52 ASP AIDE	62	14	8	11	2	-	-	-	-	-
EY53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (EY50) AFTERSCHOOLS PROGRAM - ASP	65	45	21	17	(4)	-	-	-	-	-
EY55 LIBRARY AND MEDIA - LIB										
EY56 LIB LIBRARIAN	107	116	99	104	5	1.0	1.1	1.0	1.0	-
EY57 LIB AIDE-TECH	42	46	-	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EY59 LIB OTHERS		-	22	8	(14)		-	-	-	-
Subtotal (EY55) LIBRARY AND MEDIA - LIB	149	162	120	111	(9)	1.0	1.1	1.0	1.0	-
EY58 AT RISK										
EYAR AT RISK		-	-	684	684		-	-	5.0	5.0
Subtotal (EY58) AT RISK		-	-	684	684		-	-	5.0	5.0
EY82 INSTRUCTIONAL TECH SYSTEM										
EY83 INSTRUCTIONAL TECH SYSTEM	91	-	-	56	56	1.0	-	-	1.0	1.0
Subtotal (EY82) INSTRUCTIONAL TECH SYSTEM	91	-	-	56	56	1.0	-	-	1.0	1.0
EY86 FAMILY AND COMMUNITY ENGAGEMENT										
EY87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	2	2		-	-	-	-
Subtotal (EY86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	2	2		-	-	-	-
EY90 CUSTODIAL SERVICES										
EY91 CUSTODIAL SERVICES	244	191	195	208	13	4.0	4.3	4.0	4.0	-
EY93 CUSTODIAL OTHERS	11	11	10	11	1		-	-	-	-
Subtotal (EY90) CUSTODIAL SERVICES	256	203	205	219	14	4.0	4.3	4.0	4.0	-
EY94 SECURITY										
EY95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (EY94) SECURITY		-	-	54	54		-	-	-	-
EY98 PROFESSIONAL DEVELOPMENT										
EY99 PROFESSIONAL DEVELOPMENT		-	16	-	(16)		-	-	-	-
Subtotal (EY98) PROFESSIONAL DEVELOPMENT		-	16	-	(16)		-	-	-	-
Total	3,572	4,224	4,385	4,899	514	46.2	49.5	45.3	49.9	4.6
Budget by Fund Detail										
0101-LOCAL FUNDS	3,296	3,873	4,123	4,627	504	43.7	48.3	42.9	47.4	4.6
0706-STATE EDUCATION OFFICE	36	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	139	160	144	157	13	1.4	1.2	1.4	1.5	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		19	12	12	-		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		137	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	30	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	63	34	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	3,572	4,224	4,385	4,899	514	46.2	49.5	45.3	49.9	4.6
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,592	2,971	3,126	4,132	1,006	40.1	43.2	39.0	44.0	5.0
0012 REGULAR PAY - OTHER	166	298	217	247	31	6.0	6.4	6.3	5.9	(0.4)
0013 ADDITIONAL GROSS PAY	125	245	304	275	(29)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	477	497	455	-	(455)		-	-	-	-
0015 OVERTIME PAY	9	6	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	41	60	79	37	(42)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	12	9	19	-	(19)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	105	100	169	201	32		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	45	38	17	8	(10)		-	-	-	-
Total Comptroller Source Allocation	3,572	4,224	4,385	4,899	514	46.2	49.5	45.3	49.9	4.6

(Numbers may not add up due to rounding)

King Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) kingdc.org

Address: 3200 6th St. SE, Washington, DC, 20032
Contact: Phone: (202) 939-4900 Fax: (202) 645-7308
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Angel Hunter
angel.hunter@dc.gov



Mission:

Located in Congress Heights in Southeast DC, Martin Luther King, Jr. Elementary School seeks to inspire young learners to become highly motivated contributors to society. We believe in a demanding educational agenda that builds on the active engagement of school, parents and community and our staff maintains a steadfast commitment to continuous student achievement. King's best practices for academic excellence are enhanced by a variety of community partnerships an extended year schedule. The success of King is a responsibility shared by dedicated staff, students, families and members of the community.

Student Enrollment		Annual Budget	
Actual FY 2017:	374	FY 2017:	5,132
Actual FY 2018:	346	FY 2018:	5,244
Audited FY 2019:	295	FY 2019:	4,957
Projected FY 2020:	287	Proposed FY 2020:	4,129

School Budget										
Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
EZ10 SCHOOL LEADERSHIP										
EZ11 PRINCIPAL/ASSISTANT PRINCIPAL	276	412	298	306	9	1.9	2.9	2.0	2.0	-
Subtotal (EZ10) SCHOOL LEADERSHIP	276	412	298	306	9	1.9	2.9	2.0	2.0	-
EZ13 SCHOOL ADMINISTRATIVE SUPPORT										
EZ14 ADMINISTRATIVE OFFICER	142	101	-	-	-	1.0	2.2	-	-	-
EZ15 BUSINESS MANAGER	32	-	-	-	-	-	-	-	-	-
EZ16 REGISTRAR	17	57	-	-	(57)	-	-	1.0	-	(1.0)
EZ17 DEAN OF STUDENTS	85	-	-	-	-	1.0	-	-	-	-
EZ18 OFFICE STAFF	64	66	54	56	2	1.0	1.1	1.0	1.0	-
EZ19 OTHERS	9	10	6	-	(6)	-	-	-	-	-
Subtotal (EZ13) SCHOOL ADMINISTRATIVE SUPPORT	333	194	117	56	(62)	3.0	3.2	2.0	1.0	(1.0)
EZ20 GENERAL EDUCATION - GE										
EZ21 GE TEACHER	1,243	1,336	1,577	1,037	(539)	14.2	16.7	14.0	10.0	(4.0)
EZ22 GE AIDE	83	71	102	62	(40)	0.9	2.8	2.6	1.5	(1.2)
EZ24 GE COUNSELOR	-	-	-	-	-	-	-	-	-	-
EZ25 GE COORDINATOR	-	-	99	-	(99)	-	-	1.0	-	(1.0)
EZ26 GE INSTRUCTIONAL COACH	232	271	224	-	(224)	2.0	2.2	2.0	-	(2.0)
EZ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	123	133	112	-	(112)	0.9	-	1.0	-	(1.0)
EZ28 RELATED ART TEACHER	341	381	448	415	(33)	4.0	4.3	4.0	4.0	-
EZ29 GE OTHERS	129	156	198	2	(196)	-	-	-	-	-
Subtotal (EZ20) GENERAL EDUCATION - GE	2,151	2,348	2,761	1,516	(1,244)	22.0	26.0	24.6	15.5	(9.2)
EZ30 SPECIAL EDUCATION - SPED										
EZ31 SPED TEACHER	567	434	336	311	(25)	4.0	4.3	3.0	3.0	-
EZ33 SPED BEHAVIOR TECHNICIAN	87	87	87	-	(87)	2.0	2.2	2.0	-	(2.0)
EZ36 SPED SOCIAL WORKER	89	103	112	104	(8)	1.0	1.1	1.0	1.0	-
EZ37 SPED PSYCHOLOGIST	76	36	112	52	(60)	1.0	0.5	1.0	0.5	(0.5)
EZ39 SPED OTHERS	0	-	0	-	0	-	-	-	-	-
Subtotal (EZ30) SPECIAL EDUCATION - SPED	820	660	647	467	(181)	8.1	8.1	7.0	4.5	(2.5)
EZ40 EARLY CHILDHOOD EDUCATION - ECE										
EZ41 ECE TEACHER	739	868	560	726	166	7.9	5.4	5.0	7.0	2.0
EZ42 ECE AIDE	302	329	170	155	(16)	7.1	4.7	4.4	3.7	(0.7)
Subtotal (EZ40) EARLY CHILDHOOD EDUCATION - ECE	1,041	1,197	731	881	150	15.0	10.1	9.4	10.7	1.3
EZ50 AFTERSCHOOLS PROGRAM - ASP										
EZ51 ASP TEACHER	25	-	18	24	6	-	-	-	-	-
EZ52 ASP AIDE	49	0	17	22	6	-	-	-	-	-
EZ53 ASP COORDINATOR	-	-	7	7	-	-	-	-	-	-
Subtotal (EZ50) AFTERSCHOOLS PROGRAM - ASP	74	0	42	53	12	-	-	-	-	-
EZ55 LIBRARY AND MEDIA - LIB										
EZ56 LIB LIBRARIAN	96	120	112	67	(45)	1.0	1.1	1.0	0.6	(0.4)
EZ59 LIB OTHERS	-	-	12	6	(6)	-	-	-	-	-
Subtotal (EZ55) LIBRARY AND MEDIA - LIB	96	120	124	73	(51)	1.0	1.1	1.0	0.6	(0.4)
EZ58 AT RISK										
EZAR AT RISK	-	-	-	523	523	-	-	-	6.1	6.1
Subtotal (EZ58) AT RISK	-	-	-	523	523	-	-	-	6.1	6.1
EZ82 INSTRUCTIONAL TECH SYSTEM										
EZ83 INSTRUCTIONAL TECH SYSTEM	25	2	-	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (EZ82) INSTRUCTIONAL TECH SYSTEM	25	2	-	-	-	-	-	-	-	-
EZ86 FAMILY AND COMMUNITY ENGAGEMENT										
EZ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	3	3	-	-	-	-	-
Subtotal (EZ86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	3	3	-	-	-	-	-
EZ90 CUSTODIAL SERVICES										
EZ91 CUSTODIAL SERVICES	289	298	201	173	(28)	4.0	4.3	4.0	3.0	(1.0)
EZ93 CUSTODIAL OTHERS	17	10	15	11	(4)	-	-	-	-	-
Subtotal (EZ90) CUSTODIAL SERVICES	306	308	216	184	(32)	4.0	4.3	4.0	3.0	(1.0)
EZ94 SECURITY										
EZ95 SECURITY	-	-	-	57	57	-	-	-	-	-
Subtotal (EZ94) SECURITY	-	-	-	57	57	-	-	-	-	-
EZ98 PROFESSIONAL DEVELOPMENT										
EZ99 PROFESSIONAL DEVELOPMENT	12	3	22	10	(12)	-	-	-	-	-
Subtotal (EZ98) PROFESSIONAL DEVELOPMENT	12	3	22	10	(12)	-	-	-	-	-
Total	5,132	5,244	4,957	4,129	(829)	55.0	55.8	50.0	43.4	(6.6)
Budget by Fund Detail										
0101-LOCAL FUNDS	4,248	4,960	4,541	3,710	(831)	50.9	53.7	46.7	39.8	(6.9)
0706-STATE EDUCATION OFFICE	62	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	419	179	284	303	20	3.2	2.0	2.3	2.6	0.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	-	9	-	(9)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	0	12	12	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	338	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	12	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	112	104	(8)	0.9	-	1.0	1.0	-
8200-FEDERAL GRANTS	43	103	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	-	2	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,132	5,244	4,957	4,129	(829)	55.0	55.8	50.0	43.4	(6.6)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,116	4,209	3,859	3,629	(230)	46.0	55.8	43.0	37.5	(5.5)
0012 REGULAR PAY - OTHER	44	55	240	247	7	9.0	-	7.0	5.9	(1.1)
0013 ADDITIONAL GROSS PAY	100	88	54	54	(1)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	659	692	557	-	(557)	-	-	-	-	-
0015 OVERTIME PAY	19	18	6	10	4	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	61	41	65	35	(29)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	29	17	39	21	(19)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	90	100	102	112	10	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	14	24	34	21	(13)	-	-	-	-	-
Total Comptroller Source Allocation	5,132	5,244	4,957	4,129	(829)	55.0	55.8	50.0	43.4	(6.6)

(Numbers may not add up due to rounding)

Kramer Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.kramerms.org

Address: 1700 Q St. SE, Washington, DC, 20020
Contact: Phone: (202) 939-3150
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal: Roman Smith
roman.smith@dc.gov



Mission:

Located in the historic Anacostia neighborhood of DC, Kramer Middle School is committed to providing a quality school experience to promote the educational success of our students in grades 6 through 8. While promoting high achievement, we hold students and staff to high standards while possessing a growth mindset and promoting perseverance.

Student Enrollment		Annual Budget	
Actual FY 2017:	193	FY 2017:	3,904
Actual FY 2018:	194	FY 2018:	4,052
Audited FY 2019:	208	FY 2019:	4,232
Projected FY 2020:	228	Proposed FY 2020:	4,293

School Budget										
Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MH10 SCHOOL LEADERSHIP										
MH11 PRINCIPAL/ASSISTANT PRINCIPAL	369	335	295	170	(125)	3.0	2.2	2.0	1.0	(1.0)
Subtotal (MH10) SCHOOL LEADERSHIP	369	335	295	170	(125)	3.0	2.2	2.0	1.0	(1.0)
MH13 SCHOOL ADMINISTRATIVE SUPPORT										
MH14 ADMINISTRATIVE OFFICER	15	107	94	99	5	1.0	1.1	1.0	1.0	-
MH16 REGISTRAR	67	46	57	18	(39)	1.0	1.1	1.0	0.3	(0.7)
MH17 DEAN OF STUDENTS	102	194	96	103	7	1.0	1.1	1.0	1.0	-
MH18 OFFICE STAFF	28	38	54	56	2	-	1.1	1.0	1.0	-
MH19 OTHERS	25	11	5	-	(5)	-	-	-	-	-
Subtotal (MH13) SCHOOL ADMINISTRATIVE SUPPORT	237	396	306	275	(31)	3.0	4.3	4.0	3.3	(0.7)
MH20 GENERAL EDUCATION - GE										
MH21 GE TEACHER	937	917	1,192	1,037	(155)	12.0	11.5	12.0	10.0	(2.0)
MH24 GE COUNSELOR	106	110	-	104	104	1.0	1.1	-	1.0	1.0
MH25 GE COORDINATOR	138	57	27	-	(27)	2.0	1.1	0.5	-	(0.5)
MH26 GE INSTRUCTIONAL COACH	111	211	198	104	(94)	1.0	2.2	2.0	1.0	(1.0)
MH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	1.0	1.1	-	-	-
MH28 RELATED ART TEACHER	565	436	346	311	(35)	6.1	5.4	3.5	3.0	(0.5)
MH29 GE OTHERS	52	38	182	49	(133)	-	-	-	-	-
Subtotal (MH20) GENERAL EDUCATION - GE	1,909	1,769	1,945	1,605	(340)	23.1	22.3	18.0	15.0	(3.0)
MH30 SPECIAL EDUCATION -SPED										
MH31 SPED TEACHER	593	620	594	622	29	6.1	6.5	6.0	6.0	-
MH32 SPED AIDE	37	46	58	62	4	0.7	1.6	1.5	1.5	-
MH33 SPED BEHAVIOR TECHNICIAN	153	124	87	89	2	3.0	3.2	2.0	2.0	-
MH35 SPED COORDINATOR	-	-	104	-	(104)	-	-	1.0	-	(1.0)
MH36 SPED SOCIAL WORKER	206	310	297	311	14	3.0	3.2	3.0	3.0	-
MH37 SPED PSYCHOLOGIST	67	64	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (MH30) SPECIAL EDUCATION -SPED	1,055	1,163	1,239	1,188	(50)	13.9	15.6	14.5	13.5	(1.0)
MH55 LIBRARY AND MEDIA - LIB										
MH56 LIB LIBRARIAN	3	47	49	52	2	0.5	0.5	0.5	0.5	-
MH59 LIB OTHERS	-	-	4	4	1	-	-	-	-	-
Subtotal (MH55) LIBRARY AND MEDIA - LIB	3	47	53	56	3	0.5	0.5	0.5	0.5	-
MH58 AT RISK										
MHAR AT RISK	-	-	-	440	440	-	-	-	3.7	3.7
Subtotal (MH58) AT RISK	-	-	-	440	440	-	-	-	3.7	3.7
MH60 ESL/BILINGUAL - ESL										
MH64 ESL COUNSELOR	-	-	99	-	(99)	-	-	1.0	-	(1.0)
Subtotal (MH60) ESL/BILINGUAL - ESL	-	-	99	-	(99)	-	-	1.0	-	(1.0)
MH70 OTHER PROGRAMS										
MH71 MIDDLE GRADE INITIATIVES	-	25	28	-	(28)	-	-	-	-	-
Subtotal (MH70) OTHER PROGRAMS	-	25	28	-	(28)	-	-	-	-	-
MH82 INSTRUCTIONAL TECH SYSTEM										
MH83 INSTRUCTIONAL TECH SYSTEM	16	-	-	-	-	-	-	-	-	-
Subtotal (MH82) INSTRUCTIONAL TECH SYSTEM	16	-	-	-	-	-	-	-	-	-
MH86 FAMILY AND COMMUNITY ENGAGEMENT										
MH87 FAMILY AND COMMUNITY ENGAGEMENT	30	-	-	1	1	-	-	-	-	-
Subtotal (MH86) FAMILY AND COMMUNITY ENGAGEMENT	30	-	-	1	1	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MH90 CUSTODIAL SERVICES										
MH91 CUSTODIAL SERVICES	269	309	259	258	(1)	5.1	5.4	5.0	5.0	-
MH93 CUSTODIAL OTHERS	16	8	6	5	(1)		-	-	-	-
Subtotal (MH90) CUSTODIAL SERVICES	285	317	265	264	(1)	5.1	5.4	5.0	5.0	-
MH94 SECURITY										
MH95 SECURITY		-	-	295	295		-	-	-	-
Subtotal (MH94) SECURITY		-	-	295	295		-	-	-	-
MH98 PROFESSIONAL DEVELOPMENT										
MH99 PROFESSIONAL DEVELOPMENT		-	2	-	(2)		-	-	-	-
Subtotal (MH98) PROFESSIONAL DEVELOPMENT		-	2	-	(2)		-	-	-	-
Total	3,904	4,052	4,232	4,293	61	48.6	50.3	45.0	42.0	(3.0)
Budget by Fund Detail										
0101-LOCAL FUNDS	3,732	3,732	4,042	4,096	53	46.6	49.5	43.1	40.1	(3.0)
0730-OSSE SUB GRANTS TO LEA - SEC1003A		99	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	96	112	86	94	8	1.0	0.8	0.8	0.9	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	-	5	-	(5)	0.1	-	0.0	-	0.0
1734-CONTINGENCY RESERVE	12	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	58	109	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	3,904	4,052	4,232	4,293	61	48.6	50.3	45.0	42.0	(3.0)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,183	3,396	3,470	3,768	298	47.9	48.7	43.5	40.5	(3.0)
0012 REGULAR PAY - OTHER	32	52	51	62	11	0.7	1.6	1.5	1.5	-
0013 ADDITIONAL GROSS PAY	68	57	29	26	(3)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	511	446	479	-	(479)		-	-	-	-
0015 OVERTIME PAY	8	18	5	5	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	76	36	36	29	(7)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	16	31	19	98	79		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	10	15	132	300	168		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	1	-	11	4	(6)		-	-	-	-
Total Comptroller Source Allocation	3,904	4,052	4,232	4,293	61	48.6	50.3	45.0	42.0	(3.0)

(Numbers may not add up due to rounding)

LaSalle-Backus Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.lasallebackus.org>

Address: 501 Riggs Rd. NE, Washington, DC, 20011
Contact: Phone: (202) 671-6340 Fax: (202) 541-3859
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Lamond Riggs, Queens Chapel, Fort Totten, Pleasant Hill
Principal: Nikeysha Jackson (Interim)
nikeysha.jackson@dc.gov



Mission:

The mission of LaSalle-Backus Educational Campus is to be a welcoming and engaging learning community where all students have the opportunity grow academically and socially. LaSalle-Backus, along with the active support of partners in the community, will create a safe haven for students to become educational risk takers, independent thinkers, and problem solvers. The vision of LaSalle-Backus Educational Campus is "A school where effort is honored, rigor is mandated, cultural differences are embraced, and relationships are established."

Student Enrollment		Annual Budget	
Actual FY 2017:	369	FY 2017:	5,460
Actual FY 2018:	363	FY 2018:	6,149
Audited FY 2019:	382	FY 2019:	6,084
Projected FY 2020:	375	Proposed FY 2020:	6,711

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CH05 TEXTBOOKS										
CH06 TEXTBOOKS	0	-	-	-	-	-	-	-	-	-
Subtotal (CH05) TEXTBOOKS	0	-	-	-	-	-	-	-	-	-
CH10 SCHOOL LEADERSHIP										
CH11 PRINCIPAL / ASSISTANT PRINCIPAL	303	399	426	443	18	1.9	3.2	3.0	3.0	-
Subtotal (CH10) SCHOOL LEADERSHIP	303	399	426	443	18	1.9	3.2	3.0	3.0	-
CH13 SCHOOL ADMINISTRATIVE SUPPORT										
CH14 ADMINISTRATIVE OFFICER	190	(2)	-	-	-	4.0	-	-	-	-
CH15 BUSINESS MANAGER	17	72	76	78	2	-	1.1	1.0	1.0	-
CH18 OFFICE STAFF	57	89	94	97	3	1.0	2.2	2.0	2.0	-
CH19 OTHERS	12	9	11	3	(8)	-	-	-	-	-
Subtotal (CH13) SCHOOL ADMINISTRATIVE SUPPORT	275	168	181	178	(3)	5.1	3.2	3.0	3.0	-
CH20 GENERAL EDUCATION - GE										
CH21 GE TEACHER	1,405	1,808	1,790	1,452	(338)	14.0	19.5	18.0	14.0	(4.0)
CH22 GE AIDE	48	103	87	62	(25)	-	4.3	2.2	1.5	(0.7)
CH24 GE COUNSELOR	54	-	-	-	-	1.0	-	-	-	-
CH25 GE COORDINATOR	109	60	53	-	(53)	2.0	1.1	1.0	-	(1.0)
CH26 GE INSTRUCTIONAL COACH	184	128	99	140	41	2.0	1.1	1.0	1.4	0.4
CH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		23	99	-	(99)	-	-	1.0	-	(1.0)
CH28 RELATED ART TEACHER	277	350	396	415	19	3.5	4.3	4.0	4.0	-
CH29 GE OTHERS	36	63	110	15	(95)	-	-	-	-	-
Subtotal (CH20) GENERAL EDUCATION - GE	2,112	2,535	2,634	2,085	(550)	22.6	30.2	27.2	20.8	(6.4)
CH30 SPECIAL EDUCATION - SPED										
CH31 SPED TEACHER	641	700	693	830	137	7.1	7.6	7.0	8.0	1.0
CH32 SPED AIDE	77	75	87	124	37	2.2	1.6	2.2	3.0	0.7
CH33 SPED BEHAVIOR TECHNICIAN	91	103	87	133	47	2.0	2.2	2.0	3.0	1.0
CH35 SPED COORDINATOR	110	-	-	-	-	-	1.1	-	-	-
CH36 SPED SOCIAL WORKER	226	399	396	311	(85)	2.0	3.2	4.0	3.0	(1.0)
CH37 SPED PSYCHOLOGIST	61	88	99	104	5	0.5	0.5	1.0	1.0	-
CH39 SPED OTHERS		-	-	0	0	-	-	-	-	-
Subtotal (CH30) SPECIAL EDUCATION - SPED	1,206	1,365	1,361	1,502	141	13.8	16.2	16.2	18.0	1.7
CH40 EARLY CHILDHOOD EDUCATION - ECE										
CH41 ECE TEACHER	354	382	297	622	326	5.0	3.2	3.0	6.0	3.0
CH42 ECE AIDE	118	91	87	124	37	3.6	1.6	2.2	3.0	0.7
Subtotal (CH40) EARLY CHILDHOOD EDUCATION - ECE	472	473	384	746	362	8.6	4.8	5.2	9.0	3.7
CH50 AFTERSCHOOLS PROGRAM - ASP										
CH51 ASP TEACHER	47	67	18	12	(6)	-	-	-	-	-
CH52 ASP AIDE	17	22	17	11	(6)	-	-	-	-	-
CH53 ASP COORDINATOR		-	7	-	(7)	-	-	-	-	-
Subtotal (CH50) AFTERSCHOOLS PROGRAM - ASP	64	89	42	23	(18)	-	-	-	-	-
CH55 LIBRARY AND MEDIA - LIB										
CH56 LIB LIBRARIAN	58	75	99	104	5	1.0	1.1	1.0	1.0	-
CH59 LIB OTHERS		-	17	7	(10)	-	-	-	-	-
Subtotal (CH55) LIBRARY AND MEDIA - LIB	58	75	116	111	(5)	1.0	1.1	1.0	1.0	-
CH58 AT RISK										
CHAR AT RISK		-	-	454	454	-	-	-	4.4	4.4

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (CH58) AT RISK				454	454				4.4	4.4
CH60 ESL/BILINGUAL - ESL										
CH61 ESL TEACHER	537	645	594	726	132	5.1	6.5	6.0	7.0	1.0
CH64 ESL COUNSELOR	125	135	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (CH60) ESL/BILINGUAL - ESL	662	780	693	830	137	6.1	7.6	7.0	8.0	1.0
CH70 OTHER PROGRAMS										
CH71 MIDDLE GRADE INITIATIVES		23	28	-	(28)		-	-	-	-
Subtotal (CH70) OTHER PROGRAMS		23	28	-	(28)					
CH82 INSTRUCTIONAL TECH SYSTEM										
CH83 INSTRUCTIONAL TECH SYSTEM	32	-	-	-	-		-	-	-	-
Subtotal (CH82) INSTRUCTIONAL TECH SYSTEM	32	-	-	-	-					
CH86 FAMILY AND COMMUNITY ENGAGEMENT										
CH87 FAMILY AND COMMUNITY ENGAGEMENT	41	(1)	-	3	3		-	-	-	-
Subtotal (CH86) FAMILY AND COMMUNITY ENGAGEMENT	41	(1)	-	3	3					
CH90 CUSTODIAL SERVICES										
CH91 CUSTODIAL SERVICES	215	233	207	216	9	4.0	4.3	4.0	4.0	-
CH93 CUSTODIAL OTHERS	18	9	13	13	0		-	-	-	-
Subtotal (CH90) CUSTODIAL SERVICES	233	242	219	228	9	4.0	4.3	4.0	4.0	-
CH94 SECURITY										
CH95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (CH94) SECURITY		-	-	108	108					
Total	5,460	6,149	6,084	6,711	627	63.2	70.7	66.7	71.1	4.5
Budget by Fund Detail										
0101-LOCAL FUNDS	4,958	5,793	5,792	6,409	617	59.8	69.6	64.1	68.5	4.4
0706-STATE EDUCATION OFFICE	34	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	264	155	160	175	15	2.2	1.1	1.5	1.7	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	-	9	-	(9)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		20	23	23	-		-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION	25	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	117	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	53	174	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS		7	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	5,460	6,149	6,084	6,711	627	63.2	70.7	66.7	71.1	4.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,397	5,104	4,955	6,038	1,083	56.4	67.4	60.7	63.0	2.3
0012 REGULAR PAY - OTHER	94	62	204	340	136	6.8	3.2	5.9	8.1	2.2
0013 ADDITIONAL GROSS PAY	156	106	107	78	(29)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	703	756	702	-	(702)		-	-	-	-
0015 OVERTIME PAY	19	17	2	8	6		-	-	-	-
0020 SUPPLIES AND MATERIALS	36	33	43	60	17		-	-	-	-
0040 OTHER SERVICES AND CHARGES	25	38	40	37	(3)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	4	20	10	128	118		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	13	20	22	1		-	-	-	-
Total Comptroller Source Allocation	5,460	6,149	6,084	6,711	627	63.2	70.7	66.7	71.1	4.5

(Numbers may not add up due to rounding)

Lafayette Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.lafayettehsa.org/>

Address: 5701 Broad Branch Rd. NW, Washington, DC, 20015
Contact: Phone: (202) 282-0116 Fax: (202) 282-1126
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Hawthorne, Barnaby Woods, Chevy Chase
Principal: Carrie Broquard
carrie.broquard@dc.gov



Mission:

Lafayette provides a special learning environment with talented, dedicated teachers and other staff members supported by an active community body. Lafayette's mission is to help our students reach their full potential through creative, challenging, and fun learning experiences in a supportive, nurturing environment. An emphasis on integrating the arts into all subject areas enriches every student's learning experience at Lafayette and beyond. Additionally, we have a school wide Peace and Mindfulness program to support our positive school culture. The school site shares its grounds with Lafayette Park and the Lafayette Recreation Center, affording the children plenty of room to play and explore outdoors. We will be starting SY16-17 in a brand new building that will house our 700+ PK - 5th graders.

Student Enrollment		Annual Budget	
Actual FY 2017:	761	FY 2017:	6,888
Actual FY 2018:	816	FY 2018:	8,208
Audited FY 2019:	887	FY 2019:	7,961
Projected FY 2020:	950	Proposed FY 2020:	9,018

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LA10 SCHOOL LEADERSHIP										
LA11 PRINCIPAL/ASSISTANT PRINCIPAL	438	405	426	443	18	3.0	3.2	3.0	3.0	-
Subtotal (LA10) SCHOOL LEADERSHIP	438	405	426	443	18	3.0	3.2	3.0	3.0	-
LA13 SCHOOL ADMINISTRATIVE SUPPORT										
LA18 OFFICE STAFF	134	189	163	167	5	2.0	2.7	3.0	3.0	-
LA19 OTHERS	8	41	-	-	-	-	-	-	-	-
Subtotal (LA13) SCHOOL ADMINISTRATIVE SUPPORT	142	230	163	167	5	2.0	2.7	3.0	3.0	-
LA20 GENERAL EDUCATION - GE										
LA21 GE TEACHER	2,597	2,846	3,366	3,320	(46)	29.2	36.9	34.0	32.0	(2.0)
LA22 GE AIDE	221	233	174	185	12	-	4.0	4.4	4.4	-
LA24 GE COUNSELOR	229	219	-	156	156	2.0	1.6	-	1.5	1.5
LA25 GE COORDINATOR		21	99	-	(99)	-	-	1.0	-	(1.0)
LA26 GE INSTRUCTIONAL COACH	225	319	198	311	113	2.0	2.2	2.0	3.0	1.0
LA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		43	198	135	(63)	-	-	2.0	1.3	(0.7)
LA28 RELATED ART TEACHER	662	739	742	674	(68)	7.1	7.6	7.5	6.5	(1.0)
LA29 GE OTHERS	18	92	104	116	11	-	-	-	-	-
Subtotal (LA20) GENERAL EDUCATION - GE	3,952	4,512	4,881	4,897	16	40.3	52.2	50.9	48.7	(2.2)
LA30 SPECIAL EDUCATION -SPED										
LA31 SPED TEACHER	533	850	643	726	83	4.0	6.5	6.5	7.0	0.5
LA32 SPED AIDE	47	101	116	155	39	0.7	2.4	3.0	3.7	0.7
LA35 SPED COORDINATOR	13	111	99	99	0	-	1.1	1.0	1.0	-
LA36 SPED SOCIAL WORKER	19	109	99	207	109	-	0.5	1.0	2.0	1.0
LA37 SPED PSYCHOLOGIST	28	95	99	104	5	0.5	1.1	1.0	1.0	-
LA39 SPED OTHERS		-	1	-	(1)	-	-	-	-	-
Subtotal (LA30) SPECIAL EDUCATION -SPED	639	1,266	1,057	1,291	234	5.3	11.5	12.5	14.7	2.2
LA40 EARLY CHILDHOOD EDUCATION - ECE										
LA41 ECE TEACHER	910	1,046	495	1,037	543	10.1	5.4	5.0	10.0	5.0
LA42 ECE AIDE	142	150	145	124	(21)	7.2	4.0	3.7	3.0	(0.7)
Subtotal (LA40) EARLY CHILDHOOD EDUCATION - ECE	1,053	1,196	640	1,161	521	17.3	9.4	8.7	13.0	4.3
LA55 LIBRARY AND MEDIA - LIB										
LA56 LIB LIBRARIAN	65	74	99	104	5	1.0	1.1	1.0	1.0	-
LA57 LIB AIDE-TECH		-	-	43	43	-	-	-	1.0	1.0
LA59 LIB OTHERS		-	17	19	2	-	-	-	-	-
Subtotal (LA55) LIBRARY AND MEDIA - LIB	65	74	116	165	49	1.0	1.1	1.0	2.0	1.0
LA58 AT RISK										
LAAR AT RISK		-	-	76	76	-	-	-	0.7	0.7
Subtotal (LA58) AT RISK	-	-	-	76	76	-	-	-	0.7	0.7
LA60 ESL/BILINGUAL - ESL										
LA61 ESL TEACHER	110	128	198	311	113	1.0	1.1	2.0	3.0	1.0
LA64 ESL COUNSELOR		-	148	-	(148)	-	-	1.5	-	(1.5)
Subtotal (LA60) ESL/BILINGUAL - ESL	110	128	346	311	(35)	1.0	1.1	3.5	3.0	(0.5)
LA66 VOCATIONAL EDUCATION - VOCED										
LA67 VOCED TEACHER	74	-	-	-	-	-	-	-	-	-
Subtotal (LA66) VOCATIONAL EDUCATION - VOCED	74	-	-	-	-	-	-	-	-	-
LA82 INSTRUCTIONAL TECH SYSTEM										
LA83 INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	1.0	1.1	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (LA82) INSTRUCTIONAL TECH SYSTEM	-	-	-	-	-	1.0	1.1	-	-	-
LA90 CUSTODIAL SERVICES										
LA91 CUSTODIAL SERVICES	386	375	284	350	65	6.1	8.6	6.0	7.0	1.0
LA93 CUSTODIAL OTHERS	13	13	49	28	(21)		-	-	-	-
Subtotal (LA90) CUSTODIAL SERVICES	399	388	334	378	44	6.1	8.6	6.0	7.0	1.0
LA94 SECURITY										
LA95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (LA94) SECURITY		-	-	108	108		-	-	-	-
LA98 PROFESSIONAL DEVELOPMENT										
LA99 PROFESSIONAL DEVELOPMENT	15	9	-	20	20		-	-	-	-
Subtotal (LA98) PROFESSIONAL DEVELOPMENT	15	9	-	20	20		-	-	-	-
Total	6,888	8,208	7,961	9,018	1,057	77.1	90.9	88.6	95.1	6.5
Budget by Fund Detail										
0101-LOCAL FUNDS	6,153	7,796	7,644	8,686	1,042	73.2	90.7	85.4	92.1	6.7
0735-OSSE SUB GRANTS TO LEA - TITLE 2	15	7	20	20	-	0.9	0.2	0.2	-	(0.2)
0799-FEDERAL MEDICAID TRANSFER		11	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	596	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	297	311	14	3.0	-	3.0	3.0	-
8200-FEDERAL GRANTS	123	394	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	6,888	8,208	7,961	9,018	1,057	77.1	90.9	88.6	95.1	6.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,535	6,508	6,475	8,260	1,785	67.1	80.6	77.5	84.0	6.5
0012 REGULAR PAY - OTHER	235	322	382	464	81	9.9	10.4	11.1	11.1	-
0013 ADDITIONAL GROSS PAY	38	31	-	-	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	986	1,140	933	-	(933)		-	-	-	-
0015 OVERTIME PAY	40	52	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	39	127	148	142	(6)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	15	24	5	20	15		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		2	-	108	108		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	0	1	18	24	6		-	-	-	-
Total Comptroller Source Allocation	6,888	8,208	7,961	9,018	1,057	77.1	90.9	88.6	95.1	6.5

(Numbers may not add up due to rounding)

Langdon Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.langdonelementaryschool.org/>

Address: 1900 Everts St. NE, Washington, DC, 20018
Contact: Phone: (202) 576-6048 Fax: (202) 576-7976
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Brookland, Brentwood, Langdon
Principal: Kemi Baltimore-Husbands
kemi.husbands@dc.gov



Mission:

Langdon Elementary School's mission and vision, serving Pre-K - 5th grade students, is to support and inspire every child to think, to learn, to care, to be relentless, and to graduate prepared loving self, while making an impact on our changing world. We foster an ongoing exchange of ideas and resources through STEAM for our students, parents, and educators to achieve our goals through project-based, blended learning. Our early childhood programming includes two programs: Montessori and Creative Curriculum. We are certified and accredited by both AMI and Head Start. Our three priorities are building relationships to foster life-long learning, using data to drive instruction, and continually providing high engagement through content to support all students to find success.

Student Enrollment		Annual Budget	
Actual FY 2017:	323	FY 2017:	4,006
Actual FY 2018:	324	FY 2018:	4,354
Audited FY 2019:	353	FY 2019:	4,362
Projected FY 2020:	376	Proposed FY 2020:	4,829

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CG10 SCHOOL LEADERSHIP										
CG11 PRINCIPAL/ASSISTANT PRINCIPAL	269	279	295	293	(2)	2.0	2.2	2.0	1.9	(0.1)
Subtotal (CG10) SCHOOL LEADERSHIP	269	279	295	293	(2)	2.0	2.2	2.0	1.9	(0.1)
CG13 SCHOOL ADMINISTRATIVE SUPPORT										
CG14 ADMINISTRATIVE OFFICER	82	89	94	-	(94)	1.0	1.1	1.0	-	(1.0)
CG16 REGISTRAR	-	-	57	-	(57)	-	-	1.0	-	(1.0)
CG17 DEAN OF STUDENTS	60	58	48	-	(48)	0.5	0.5	0.5	-	(0.5)
CG18 OFFICE STAFF	55	106	79	82	3	2.0	2.2	2.0	2.0	-
CG19 OTHERS	-	3	3	-	(3)	-	-	-	-	-
Subtotal (CG13) SCHOOL ADMINISTRATIVE SUPPORT	197	257	281	82	(199)	3.5	3.8	4.5	2.0	(2.5)
CG20 GENERAL EDUCATION - GE										
CG21 GE TEACHER	1,116	1,351	1,196	1,245	49	10.9	13.6	12.0	12.0	0.0
CG22 GE AIDE	113	109	87	93	6	1.4	2.4	2.2	2.2	-
CG24 GE COUNSELOR	-	-	-	-	-	0.5	-	-	-	-
CG25 GE COORDINATOR	-	7	-	-	-	-	-	-	-	-
CG26 GE INSTRUCTIONAL COACH	70	41	99	104	5	1.0	-	1.0	1.0	-
CG28 RELATED ART TEACHER	259	317	297	311	14	3.0	3.2	3.0	3.0	-
CG29 GE OTHERS	93	40	100	38	(62)	-	-	-	-	-
Subtotal (CG20) GENERAL EDUCATION - GE	1,650	1,865	1,779	1,791	12	16.9	19.2	18.2	18.2	0.0
CG30 SPECIAL EDUCATION - SPED										
CG31 SPED TEACHER	310	338	396	415	19	3.0	4.3	4.0	4.0	-
CG32 SPED AIDE	85	51	116	124	8	1.4	1.6	3.0	3.0	-
CG36 SPED SOCIAL WORKER	97	114	99	104	5	1.0	1.1	1.0	1.0	-
CG37 SPED PSYCHOLOGIST	35	13	49	104	54	0.5	0.5	0.5	1.0	0.5
Subtotal (CG30) SPECIAL EDUCATION - SPED	526	516	660	746	86	6.0	7.6	8.5	9.0	0.5
CG40 EARLY CHILDHOOD EDUCATION - ECE										
CG41 ECE TEACHER	523	646	495	726	231	6.1	5.4	5.0	7.0	2.0
CG42 ECE AIDE	182	177	145	155	10	4.3	4.0	3.7	3.7	-
Subtotal (CG40) EARLY CHILDHOOD EDUCATION - ECE	705	823	640	881	241	10.4	9.4	8.7	10.7	2.0
CG50 AFTERSCHOOLS PROGRAM - ASP										
CG51 ASP TEACHER	25	27	24	12	(12)	-	-	-	-	-
CG52 ASP AIDE	45	36	22	17	(6)	-	-	-	-	-
CG53 ASP COORDINATOR	71	79	68	-	(68)	1.0	1.1	1.0	-	(1.0)
Subtotal (CG50) AFTERSCHOOLS PROGRAM - ASP	141	142	115	29	(86)	1.0	1.1	1.0	-	(1.0)
CG55 LIBRARY AND MEDIA - LIB										
CG56 LIB LIBRARIAN	95	115	99	104	5	1.0	1.1	1.0	1.0	-
CG57 LIB AIDE-TECH	43	-	-	-	-	-	-	-	-	-
CG59 LIB OTHERS	-	-	17	15	(1)	-	-	-	-	-
Subtotal (CG55) LIBRARY AND MEDIA - LIB	138	115	116	119	3	1.0	1.1	1.0	1.0	-
CG58 AT RISK										
CGAR AT RISK	-	-	-	488	488	-	-	-	5.1	5.1
Subtotal (CG58) AT RISK	-	-	-	488	488	-	-	-	5.1	5.1
CG60 ESL/BILINGUAL - ESL										
CG61 ESL TEACHER	108	75	198	104	(94)	1.0	1.1	2.0	1.0	(1.0)
Subtotal (CG60) ESL/BILINGUAL - ESL	108	75	198	104	(94)	1.0	1.1	2.0	1.0	(1.0)
CG82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CG83 INSTRUCTIONAL TECH SYSTEM	54	56	47	-	(47)	1.0	1.1	1.0	-	(1.0)
Subtotal (CG82) INSTRUCTIONAL TECH SYSTEM	54	56	47	-	(47)	1.0	1.1	1.0	-	(1.0)
CG86 FAMILY AND COMMUNITY ENGAGEMENT										
CG87 FAMILY AND COMMUNITY ENGAGEMENT		2	-	2	2		-	-	-	-
Subtotal (CG86) FAMILY AND COMMUNITY ENGAGEMENT		2	-	2	2		-	-	-	-
CG90 CUSTODIAL SERVICES										
CG91 CUSTODIAL SERVICES	202	209	215	223	8	4.0	4.3	4.0	4.0	-
CG93 CUSTODIAL OTHERS	16	14	16	15	(1)		-	-	-	-
Subtotal (CG90) CUSTODIAL SERVICES	218	223	231	238	7	4.0	4.3	4.0	4.0	-
CG94 SECURITY										
CG95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (CG94) SECURITY		-	-	54	54		-	-	-	-
CG98 PROFESSIONAL DEVELOPMENT										
CG99 PROFESSIONAL DEVELOPMENT		-	2	2	-		-	-	-	-
Subtotal (CG98) PROFESSIONAL DEVELOPMENT		-	2	2	-		-	-	-	-
Total	4,006	4,354	4,362	4,829	466	47.0	50.7	50.9	52.9	2.0
Budget by Fund Detail										
0101-LOCAL FUNDS	3,574	4,061	4,090	4,547	457	44.7	49.7	48.5	50.4	1.9
0706-STATE EDUCATION OFFICE	31	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	117	138	142	155	13	1.2	1.0	1.3	1.5	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		23	23	23	-		-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION	12	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	209	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	56	130	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	4,006	4,354	4,362	4,829	466	47.0	50.7	50.9	52.9	2.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,010	3,429	3,354	4,232	878	38.8	42.7	42.0	44.0	2.0
0012 REGULAR PAY - OTHER	231	209	306	371	65	8.2	8.0	8.9	8.9	-
0013 ADDITIONAL GROSS PAY	89	111	80	80	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	542	524	498	-	(498)		-	-	-	-
0015 OVERTIME PAY	24	20	20	15	(5)		-	-	-	-
0020 SUPPLIES AND MATERIALS	36	33	41	33	(8)		-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC		0	-	-	-		-	-	-	-
0040 OTHER SERVICES AND CHARGES	3	17	18	14	(4)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	68	6	10	64	54		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	3	4	4	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	1	3	33	16	(17)		-	-	-	-
Total Comptroller Source Allocation	4,006	4,354	4,362	4,829	466	47.0	50.7	50.9	52.9	2.0

(Numbers may not add up due to rounding)

Langley Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.langleyelementary.org>

Address: 101 T Street NE, Washington, DC, 20002
Contact: Phone: (202) 724-4223 Fax: (202) 832-1377
Hours: 8:15 a.m. - 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal: Vanessa Drumm
vanessa.drumm@dc.gov



Mission:

Located in Northeast Washington DC, Langley Elementary is a small neighborhood school for students from the NoMa, Eckington, Bloomingdale and Edgewood communities. Our vision is to create a joyful, welcoming environment for children by delivering rigorous academic curriculum, teaching social emotional skills, and engaging all stakeholders through affirming relationships. At Langley, we educate the whole child to prepare them for college and career in the real world.

Student Enrollment		Annual Budget	
Actual FY 2017:	284	FY 2017:	4,973
Actual FY 2018:	275	FY 2018:	5,021
Audited FY 2019:	290	FY 2019:	4,780
Projected FY 2020:	316	Proposed FY 2020:	5,508

School Budget										
Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LB10 SCHOOL LEADERSHIP										
LB11 PRINCIPAL/ASSISTANT PRINCIPAL	240	250	295	306	12	1.0	2.2	2.0	2.0	-
Subtotal (LB10) SCHOOL LEADERSHIP	240	250	295	306	12	1.0	2.2	2.0	2.0	-
LB13 SCHOOL ADMINISTRATIVE SUPPORT										
LB14 ADMINISTRATIVE OFFICER		25	61	215	154			0.5	2.0	1.5
LB15 BUSINESS MANAGER	67	59	-	-	-	1.0	1.1	-	-	-
LB16 REGISTRAR		19	46	-	(46)			1.0	-	(1.0)
LB17 DEAN OF STUDENTS	6	-	96	-	(96)			1.0	-	(1.0)
LB18 OFFICE STAFF	63	51	-	56	56	1.0	1.1	-	1.0	1.0
LB19 OTHERS	9	12	8	9	2			-	-	-
Subtotal (LB13) SCHOOL ADMINISTRATIVE SUPPORT	146	166	210	280	70	2.0	2.2	2.5	3.0	0.5
LB20 GENERAL EDUCATION - GE										
LB21 GE TEACHER	987	1,145	997	830	(167)	11.0	12.5	10.0	8.0	(2.0)
LB22 GE AIDE	67	69	58	62	4	-	2.4	1.5	1.5	-
LB25 GE COORDINATOR	13	56	-	-	-	0.5	1.1	-	-	-
LB26 GE INSTRUCTIONAL COACH	15	126	99	104	5			1.0	1.0	-
LB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	(3)	-	-	-	-			-	-	-
LB28 RELATED ART TEACHER	952	325	297	311	14	4.0	3.2	3.0	3.0	-
LB29 GE OTHERS	53	105	106	69	(37)			-	-	-
Subtotal (LB20) GENERAL EDUCATION - GE	2,084	1,827	1,557	1,376	(180)	15.5	19.2	15.5	13.5	(2.0)
LB30 SPECIAL EDUCATION - SPED										
LB31 SPED TEACHER	841	977	742	830	88	9.1	9.7	7.5	8.0	0.5
LB32 SPED AIDE	285	268	290	309	19	7.2	8.0	7.4	7.4	-
LB33 SPED BEHAVIOR TECHNICIAN	144	138	87	133	47	3.0	3.2	2.0	3.0	1.0
LB35 SPED COORDINATOR	22	98	154	5	(148)			1.5	0.0	(1.4)
LB36 SPED SOCIAL WORKER	185	191	247	259	12	1.5	1.6	2.5	2.5	-
LB37 SPED PSYCHOLOGIST	61	65	99	104	5	0.5	0.5	1.0	1.0	-
LB39 SPED OTHERS		-	-	0	0			-	-	-
Subtotal (LB30) SPECIAL EDUCATION - SPED	1,538	1,736	1,619	1,641	22	21.3	23.1	21.9	22.0	0.0
LB40 EARLY CHILDHOOD EDUCATION - ECE										
LB41 ECE TEACHER	456	456	594	830	236	7.1	5.4	6.0	8.0	2.0
LB42 ECE AIDE	154	201	145	155	10	4.3	3.2	3.7	3.7	-
Subtotal (LB40) EARLY CHILDHOOD EDUCATION - ECE	610	657	739	984	246	11.4	8.6	9.7	11.7	2.0
LB45 EXTENDED DAY - EDAY										
LB46 EDAY TEACHER		1	-	-	-			-	-	-
Subtotal (LB45) EXTENDED DAY - EDAY		1	-	-	-			-	-	-
LB50 AFTERSCHOOLS PROGRAM - ASP										
LB51 ASP TEACHER	43	43	18	12	(6)			-	-	-
LB52 ASP AIDE	29	14	17	11	(6)			-	-	-
LB53 ASP COORDINATOR		-	7	-	(7)			-	-	-
Subtotal (LB50) AFTERSCHOOLS PROGRAM - ASP	73	58	42	23	(18)			-	-	-
LB55 LIBRARY AND MEDIA - LIB										
LB56 LIB LIBRARIAN		18	49	104	54		0.5	0.5	1.0	0.5
LB59 LIB OTHERS		-	5	6	1			-	-	-
Subtotal (LB55) LIBRARY AND MEDIA - LIB		18	55	110	55		0.5	0.5	1.0	0.5
LB58 AT RISK										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LBAR AT RISK		-	-	409	409		-	-	3.0	3.0
Subtotal (LB58) AT RISK		-	-	409	409		-	-	3.0	3.0
LB60 ESL/BILINGUAL - ESL										
LB61 ESL TEACHER	17	109	99	104	5	-	1.1	1.0	1.0	-
Subtotal (LB60) ESL/BILINGUAL - ESL	17	109	99	104	5	-	1.1	1.0	1.0	-
LB82 INSTRUCTIONAL TECH SYSTEM										
LB83 INSTRUCTIONAL TECH SYSTEM	54	-	-	-	-	-	-	-	-	-
Subtotal (LB82) INSTRUCTIONAL TECH SYSTEM	54	-	-	-	-	-	-	-	-	-
LB86 FAMILY AND COMMUNITY ENGAGEMENT										
LB87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2	-	-	-	-	-
Subtotal (LB86) FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2	-	-	-	-	-
LB90 CUSTODIAL SERVICES										
LB91 CUSTODIAL SERVICES	199	188	160	213	53	3.0	3.2	3.0	4.0	1.0
LB93 CUSTODIAL OTHERS	10	9	6	5	(1)	-	-	-	-	-
Subtotal (LB90) CUSTODIAL SERVICES	209	197	166	218	52	3.0	3.2	3.0	4.0	1.0
LB94 SECURITY										
LB95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (LB94) SECURITY	-	-	-	54	54	-	-	-	-	-
Total	4,973	5,021	4,780	5,508	728	54.3	60.1	56.1	61.1	5.0
Budget by Fund Detail										
0101-LOCAL FUNDS	4,068	4,724	4,540	5,259	719	52.2	59.1	53.9	58.8	5.0
0706-STATE EDUCATION OFFICE	52	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	112	131	122	133	11	1.1	1.0	1.2	1.3	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	-	7	-	(7)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	16	12	12	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	-	0	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	686	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	47	149	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,973	5,021	4,780	5,508	728	54.3	60.1	56.1	61.1	5.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,855	3,766	3,623	4,703	1,080	41.8	46.5	43.5	48.5	5.0
0012 REGULAR PAY - OTHER	317	331	433	525	92	12.5	13.6	12.6	12.6	-
0013 ADDITIONAL GROSS PAY	98	119	76	68	(9)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	560	654	552	-	(552)	-	-	-	-	-
0015 OVERTIME PAY	28	22	5	5	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	47	38	25	33	9	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	9	12	10	90	79	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	23	45	32	70	38	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	36	33	23	14	(9)	-	-	-	-	-
Total Comptroller Source Allocation	4,973	5,021	4,780	5,508	728	54.3	60.1	56.1	61.1	5.0

(Numbers may not add up due to rounding)

Lawrence E. Boone Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.orrelementary.org/

Address: 2200 Minnesota Ave. SE, Washington, DC, 20020
Contact: Phone: (202) 671-6240 Fax: (202) 645-3292
Hours: 8:40a.m. - 4:15p.m.-- M-Th & 8:40a.m. - 3:15p.m.--Fri.
Grades:
Ward: 8
Neighborhood Clusters: Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal: Carolyn Jackson-King
carolyn.jackson-king@dc.gov



Mission:

Orr Elementary School is located in Southeast DC. In addition to offering a high-quality core curriculum and teaching Social Studies and Science, our students also have the opportunity to participate in our arts program, library media center, music, computer, art, foreign language, and physical education classes. To supplement our rigorous academic curriculum, we offer a variety of extracurricular activities including our partnerships with Young Playwrights Theater, SHINE, and DC Scores. We offer our working parents before and after care while also including soccer, basketball, Girls on the Run and many clubs to keep students engaged after school. We have a brand new, state-of-the-art library and a parent center run by our full-time parent coordinator.

Student Enrollment		Annual Budget	
Actual FY 2017:	408	FY 2017:	4,818
Actual FY 2018:	404	FY 2018:	5,153
Audited FY 2019:	430	FY 2019:	5,057
Projected FY 2020:	448	Proposed FY 2020:	5,587

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LM10 SCHOOL LEADERSHIP										
LM11 PRINCIPAL/ASSISTANT PRINCIPAL	400	400	426	443	18	3.0	3.2	3.0	3.0	-
Subtotal (LM10) SCHOOL LEADERSHIP	400	400	426	443	18	3.0	3.2	3.0	3.0	-
LM13 SCHOOL ADMINISTRATIVE SUPPORT										
LM14 ADMINISTRATIVE OFFICER	183	185	174	125	(50)	2.0	2.2	2.0	1.0	(1.0)
LM15 BUSINESS MANAGER	37	-	-	-	-	-	-	-	-	-
LM16 REGISTRAR	-	13	-	-	-	-	-	-	-	-
LM18 OFFICE STAFF	94	80	54	56	2	1.0	1.1	1.0	1.0	-
LM19 OTHERS	4	-	-	6	6	-	-	-	-	-
Subtotal (LM13) SCHOOL ADMINISTRATIVE SUPPORT	318	278	228	186	(42)	3.0	3.2	3.0	2.0	(1.0)
LM20 GENERAL EDUCATION - GE										
LM21 GE TEACHER	1,277	1,652	1,599	1,349	(250)	13.9	18.6	16.0	13.0	(3.0)
LM22 GE AIDE	53	44	87	124	37	0.7	3.1	2.2	3.2	1.0
LM25 GE COORDINATOR	70	67	53	-	(53)	1.0	1.1	1.0	-	(1.0)
LM26 GE INSTRUCTIONAL COACH	133	147	99	39	(60)	1.0	1.1	1.0	0.4	(0.6)
LM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	106	-	99	-	(99)	1.0	0.8	1.0	-	(1.0)
LM28 RELATED ART TEACHER	318	395	396	363	(33)	4.0	4.3	4.0	3.5	(0.5)
LM29 GE OTHERS	57	56	69	23	(46)	-	-	-	-	-
Subtotal (LM20) GENERAL EDUCATION - GE	2,014	2,362	2,402	1,898	(504)	21.7	29.0	25.2	20.1	(5.1)
LM30 SPECIAL EDUCATION - SPED										
LM31 SPED TEACHER	295	327	297	415	118	4.0	3.2	3.0	4.0	1.0
LM32 SPED AIDE	81	133	87	124	37	-	2.4	2.2	3.0	0.7
LM33 SPED BEHAVIOR TECHNICIAN	-	-	-	44	44	-	-	-	1.0	1.0
LM35 SPED COORDINATOR	99	84	99	-	(99)	-	1.1	1.0	-	(1.0)
LM36 SPED SOCIAL WORKER	97	110	99	104	5	1.0	1.1	1.0	1.0	-
LM37 SPED PSYCHOLOGIST	70	89	99	104	5	1.0	1.1	1.0	1.0	-
LM39 SPED OTHERS	-	0	0	-	0	-	-	-	-	-
Subtotal (LM30) SPECIAL EDUCATION - SPED	642	743	681	791	110	6.1	8.8	8.2	10.0	1.7
LM40 EARLY CHILDHOOD EDUCATION - ECE										
LM41 ECE TEACHER	755	650	594	934	340	9.1	6.5	6.0	9.0	3.0
LM42 ECE AIDE	311	349	174	155	(19)	6.5	4.7	4.4	3.7	(0.7)
Subtotal (LM40) EARLY CHILDHOOD EDUCATION - ECE	1,067	999	768	1,088	321	15.6	11.2	10.4	12.7	2.3
LM45 EXTENDED DAY - EDAY										
LM46 EDAY TEACHER	-	-	166	-	(166)	-	-	-	-	-
Subtotal (LM45) EXTENDED DAY - EDAY	-	-	166	-	(166)	-	-	-	-	-
LM50 AFTERSCHOOLS PROGRAM - ASP										
LM51 ASP TEACHER	-	-	-	30	30	-	-	-	-	-
LM52 ASP AIDE	2	1	-	28	28	-	-	-	-	-
LM53 ASP COORDINATOR	-	-	-	7	7	-	-	-	-	-
Subtotal (LM50) AFTERSCHOOLS PROGRAM - ASP	2	1	-	65	65	-	-	-	-	-
LM55 LIBRARY AND MEDIA - LIB										
LM56 LIB LIBRARIAN	90	110	99	-	(99)	1.0	1.1	1.0	-	(1.0)
LM57 LIB AIDE-TECH	41	33	-	-	-	1.0	1.1	-	-	-
LM59 LIB OTHERS	-	-	13	14	1	-	-	-	-	-
Subtotal (LM55) LIBRARY AND MEDIA - LIB	131	143	112	14	(98)	2.0	2.2	1.0	-	(1.0)
LM58 AT RISK										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LMAR AT RISK		-	-	766	766		-	-	6.9	6.9
Subtotal (LM58) AT RISK		-	-	766	766		-	-	6.9	6.9
LM82 INSTRUCTIONAL TECH SYSTEM										
LM83 INSTRUCTIONAL TECH SYSTEM	24	11	47	-	(47)		-	1.0	-	(1.0)
Subtotal (LM82) INSTRUCTIONAL TECH SYSTEM	24	11	47	-	(47)		-	1.0	-	(1.0)
LM86 FAMILY AND COMMUNITY ENGAGEMENT										
LM87 FAMILY AND COMMUNITY ENGAGEMENT		-	-	3	3		-	-	-	-
Subtotal (LM86) FAMILY AND COMMUNITY ENGAGEMENT		-	-	3	3		-	-	-	-
LM90 CUSTODIAL SERVICES										
LM91 CUSTODIAL SERVICES	211	214	216	218	2	4.0	4.3	4.0	4.0	-
LM93 CUSTODIAL OTHERS	7	3	11	7	(5)		-	-	-	-
Subtotal (LM90) CUSTODIAL SERVICES	218	217	227	224	(3)	4.0	4.3	4.0	4.0	-
LM94 SECURITY										
LM95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (LM94) SECURITY		-	-	108	108		-	-	-	-
LM98 PROFESSIONAL DEVELOPMENT										
LM99 PROFESSIONAL DEVELOPMENT	2	-	-	-	-		-	-	-	-
Subtotal (LM98) PROFESSIONAL DEVELOPMENT	2	-	-	-	-		-	-	-	-
Total	4,818	5,153	5,057	5,587	530	55.5	62.0	55.9	58.6	2.7
Budget by Fund Detail										
0101-LOCAL FUNDS	4,530	4,828	4,670	5,265	595	52.7	59.8	52.2	55.8	3.6
0733-OSSE SUB GRANTS TO LEA - TITLE 1	162	191	278	195	(83)	1.6	2.1	2.6	1.8	(0.8)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	-	10	-	(10)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B				23	23					
1734-CONTINGENCY RESERVE	72	-	-	-	-					
8110-FEDERAL PAYMENTS - INTERNAL			99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	39	134	-	-	-					
8450-PRIVATE DONATIONS	4	-	-	-	-					
Total Schoolwide Fund Allocation	4,818	5,153	5,057	5,587	530	55.5	62.0	55.9	58.6	2.7
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,585	3,944	3,898	4,755	858	46.3	51.7	47.0	49.0	2.0
0012 REGULAR PAY - OTHER	259	247	306	402	96	9.2	10.2	8.9	9.6	0.7
0013 ADDITIONAL GROSS PAY	215	178	166	231	65		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	577	622	572	-	(572)		-	-	-	-
0015 OVERTIME PAY	91	103	21	10	(11)		-	-	-	-
0020 SUPPLIES AND MATERIALS	47	43	69	45	(24)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	32	6	2	14	12		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	7	8	15	121	106		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	2	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	2	1	8	9	1		-	-	-	-
Total Comptroller Source Allocation	4,818	5,153	5,057	5,587	530	55.5	62.0	55.9	58.6	2.7

(Numbers may not add up due to rounding)

Leckie Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.leckielionsdc.org

Address: 4201 M.L. King Ave. SW, Washington, DC, 20032
Contact: Phone: (202) 645-3330 Fax: (202) 645-3331
Hours: 8:30 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Niyeka Wilson
niyeka.wilson@dc.gov



Mission:

Madeline Victoria Leckie School served students PK3-7th grade and expanded to 8th grade in 2017-18. It is a child-centered, diverse learning community that provides each student with the opportunity, resources and foundation to reach his or her full potential. We work to nurture and develop well-rounded citizens who enjoy school. According to a student satisfaction survey, over 90% of our students love school and would recommend it to a friend! We actively involve parents and the community in supporting student learning and development through our website. Understanding education is the key to our children's success—we've designed programming giving every child the opportunity to accelerate in math, science and humanities. Our scholars will leave with High School Math and Language credits.

Student Enrollment		Annual Budget	
Actual FY 2017:	553	FY 2017:	5,698
Actual FY 2018:	558	FY 2018:	6,521
Audited FY 2019:	529	FY 2019:	6,648
Projected FY 2020:	529	Proposed FY 2020:	7,002

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LC10 SCHOOL LEADERSHIP										
LC11 PRINCIPAL/ASSISTANT PRINCIPAL	354	427	426	306	(119)	2.0	3.0	3.0	2.0	(1.0)
Subtotal (LC10) SCHOOL LEADERSHIP	354	427	426	306	(119)	2.0	3.0	3.0	2.0	(1.0)
LC13 SCHOOL ADMINISTRATIVE SUPPORT										
LC14 ADMINISTRATIVE OFFICER	104	106	202	125	(78)	2.0	1.1	2.0	1.0	(1.0)
LC15 BUSINESS MANAGER	21	79	76	78	2	-	1.1	1.0	1.0	-
LC16 REGISTRAR	156	86	103	59	(44)	1.0	1.1	2.0	1.0	(1.0)
LC18 OFFICE STAFF	18	85	40	-	(40)	-	2.2	1.0	-	(1.0)
LC19 OTHERS	11	9	7	7	-	-	-	-	-	-
Subtotal (LC13) SCHOOL ADMINISTRATIVE SUPPORT	311	366	428	269	(160)	3.0	5.4	6.0	3.0	(3.0)
LC20 GENERAL EDUCATION - GE										
LC21 GE TEACHER	1,731	2,129	2,290	1,867	(423)	19.1	24.3	23.0	18.0	(5.0)
LC22 GE AIDE	86	59	87	185	99	-	2.4	2.2	4.4	2.2
LC25 GE COORDINATOR	101	70	53	55	2	1.5	1.1	1.0	1.0	-
LC26 GE INSTRUCTIONAL COACH	30	216	198	207	10	-	2.2	2.0	2.0	-
LC28 RELATED ART TEACHER	327	447	495	519	24	4.0	4.3	5.0	5.0	-
LC29 GE OTHERS	304	247	283	128	(155)	-	-	-	-	-
Subtotal (LC20) GENERAL EDUCATION - GE	2,579	3,168	3,406	2,962	(444)	24.7	34.2	33.2	30.4	(2.8)
LC30 SPECIAL EDUCATION - SPED										
LC31 SPED TEACHER	394	466	594	830	236	5.0	5.4	6.0	8.0	2.0
LC32 SPED AIDE		3	29	31	2	-	-	0.7	0.7	-
LC33 SPED BEHAVIOR TECHNICIAN	13	33	43	-	(43)	-	1.1	1.0	-	(1.0)
LC36 SPED SOCIAL WORKER	109	141	198	207	10	1.0	1.1	2.0	2.0	-
LC37 SPED PSYCHOLOGIST	118	128	99	104	5	1.0	1.1	1.0	1.0	-
LC39 SPED OTHERS		-	1	1	-	-	-	-	-	-
Subtotal (LC30) SPECIAL EDUCATION - SPED	633	771	964	1,173	209	7.1	8.6	10.7	11.7	1.0
LC40 EARLY CHILDHOOD EDUCATION - ECE										
LC41 ECE TEACHER	778	849	594	934	340	9.1	6.5	6.0	9.0	3.0
LC42 ECE AIDE	241	194	174	185	12	6.5	4.7	4.4	4.4	-
Subtotal (LC40) EARLY CHILDHOOD EDUCATION - ECE	1,019	1,043	768	1,119	352	15.6	11.2	10.4	13.4	3.0
LC45 EXTENDED DAY - EDAY										
LC46 EDAY TEACHER	47	72	180	-	(180)	-	-	-	-	-
Subtotal (LC45) EXTENDED DAY - EDAY	47	72	180	-	(180)	-	-	-	-	-
LC50 AFTERSCHOOLS PROGRAM - ASP										
LC51 ASP TEACHER	80	56	36	48	12	-	-	-	-	-
LC52 ASP AIDE	57	50	21	45	24	-	-	-	-	-
LC53 ASP COORDINATOR	44	-	7	7	-	0.9	-	-	-	-
Subtotal (LC50) AFTERSCHOOLS PROGRAM - ASP	182	105	64	100	36	0.9	-	-	-	-
LC55 LIBRARY AND MEDIA - LIB										
LC56 LIB LIBRARIAN	69	97	99	104	5	1.0	1.1	1.0	1.0	-
LC59 LIB OTHERS		-	11	10	(1)	-	-	-	-	-
Subtotal (LC55) LIBRARY AND MEDIA - LIB	69	97	110	114	4	1.0	1.1	1.0	1.0	-
LC58 AT RISK										
LCAR AT RISK		-	-	564	564	-	-	-	2.0	2.0
Subtotal (LC58) AT RISK		-	-	564	564				2.0	2.0
LC60 ESL/BILINGUAL - ESL										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LC61 ESL TEACHER	-	-	-	-	-	0.5	-	-	-	-
Subtotal (LC60) ESL/BILINGUAL - ESL	-	-	-	-	-	0.5	-	-	-	-
LC70 OTHER PROGRAMS										
LC71 MIDDLE GRADE INITIATIVES		27	28	-	(28)	-	-	-	-	-
Subtotal (LC70) OTHER PROGRAMS		27	28	-	(28)					
LC82 INSTRUCTIONAL TECH SYSTEM										
LC83 INSTRUCTIONAL TECH SYSTEM	153	72	-	-	-	1.0	1.1	-	-	-
Subtotal (LC82) INSTRUCTIONAL TECH SYSTEM	153	72	-	-	-	1.0	1.1	-	-	-
LC86 FAMILY AND COMMUNITY ENGAGEMENT										
LC87 FAMILY AND COMMUNITY ENGAGEMENT	10	23	-	4	4	-	0.5	-	-	-
Subtotal (LC86) FAMILY AND COMMUNITY ENGAGEMENT	10	23	-	4	4	-	0.5	-	-	-
LC90 CUSTODIAL SERVICES										
LC91 CUSTODIAL SERVICES	322	341	250	264	13	4.0	5.4	5.0	5.0	-
LC93 CUSTODIAL OTHERS	13	9	17	16	(1)	-	-	-	-	-
Subtotal (LC90) CUSTODIAL SERVICES	335	349	268	280	12	4.0	5.4	5.0	5.0	-
LC94 SECURITY										
LC95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (LC94) SECURITY				108	108					
LC98 PROFESSIONAL DEVELOPMENT										
LC99 PROFESSIONAL DEVELOPMENT	5	-	7	4	(3)	-	-	-	-	-
Subtotal (LC98) PROFESSIONAL DEVELOPMENT	5	-	7	4	(3)					
Total	5,698	6,521	6,648	7,002	354	59.8	70.6	69.4	68.6	(0.8)
Budget by Fund Detail										
0101-LOCAL FUNDS	5,099	5,932	6,153	6,593	440	54.1	68.6	64.9	65.1	0.1
0706-STATE EDUCATION OFFICE	88	-	-	-	-	0.9	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	218	250	247	270	23	2.2	1.8	2.3	2.6	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	14	-	14	-	(14)	0.1	0.2	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		32	36	36	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		57	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	153	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	198	104	(94)	2.0	-	2.0	1.0	(1.0)
8200-FEDERAL GRANTS	121	250	-	-	-	0.6	-	-	-	-
8400-PRIVATE GRANT FUND	5	-	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,698	6,521	6,648	7,002	354	59.8	70.6	69.4	68.6	(0.8)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,174	5,037	5,065	5,835	770	53.4	63.4	62.0	59.0	(3.0)
0012 REGULAR PAY - OTHER	236	204	255	402	147	6.5	7.1	7.4	9.6	2.2
0013 ADDITIONAL GROSS PAY	273	234	300	285	(15)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	608	699	724	-	(724)	-	-	-	-	-
0015 OVERTIME PAY	57	54	6	5	(1)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	106	76	63	68	5	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	23	48	77	139	62	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	216	157	107	211	104	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	6	11	52	58	6	-	-	-	-	-
Total Comptroller Source Allocation	5,698	6,521	6,648	7,002	354	59.8	70.6	69.4	68.6	(0.8)

(Numbers may not add up due to rounding)

Ludlow-Taylor Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) ludlowtaylor.org

Address: 659 G St. NE, Washington, DC, 20002
Contact: Phone: (202) 698-3244 Fax: (202) 698-3250
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Andrew Smith
andrew.smith2@dc.gov



Mission:

Ludlow-Taylor Elementary School is an outstanding school community comprised of a top-notch staff, involved parents, and diligent students. Our data demonstrates impressive growth over the past few years, as we move towards the highest level of achievement in DCPS. To do so, we continue to move towards a student-centered approach to instruction, where the needs of each individual student are met, and strengths are furthered. Our goal is to encourage inquiry, creativity and a love of learning that begins with our Reggio approach in early childhood and continues through 5th grade. We are not only a Reward School, but also a National Blue Ribbon Award Winner.

Student Enrollment		Annual Budget	
Actual FY 2017:	373	FY 2017:	5,136
Actual FY 2018:	414	FY 2018:	5,900
Audited FY 2019:	439	FY 2019:	5,669
Projected FY 2020:	460	Proposed FY 2020:	6,065

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LD05 TEXTBOOKS										
LD06 TEXTBOOKS	4	-	-	-	-	-	-	-	-	-
Subtotal (LD05) TEXTBOOKS	4	-	-	-	-	-	-	-	-	-
LD10 SCHOOL LEADERSHIP										
LD11 PRINCIPAL/ASSISTANT PRINCIPAL	167	252	295	306	12	1.0	2.2	2.0	2.0	-
Subtotal (LD10) SCHOOL LEADERSHIP	167	252	295	306	12	1.0	2.2	2.0	2.0	-
LD13 SCHOOL ADMINISTRATIVE SUPPORT										
LD15 BUSINESS MANAGER	90	91	76	78	2	1.0	1.1	1.0	1.0	-
LD17 DEAN OF STUDENTS	79	-	-	-	-	1.0	-	-	-	-
LD18 OFFICE STAFF	89	93	79	82	3	2.0	2.2	2.0	2.0	-
LD19 OTHERS	8	4	8	9	1	-	-	-	-	-
Subtotal (LD13) SCHOOL ADMINISTRATIVE SUPPORT	266	187	163	169	6	4.0	3.2	3.0	3.0	-
LD20 GENERAL EDUCATION - GE										
LD21 GE TEACHER	1,476	1,781	1,693	1,556	(137)	14.0	16.2	17.0	15.0	(2.0)
LD22 GE AIDE	75	95	179	93	(86)	0.7	1.6	4.6	2.2	(2.4)
LD26 GE INSTRUCTIONAL COACH	188	201	99	104	5	1.0	2.2	1.0	1.0	-
LD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	85	17	-	-	-	1.0	-	-	-	-
LD28 RELATED ART TEACHER	320	421	495	415	(80)	4.0	4.3	5.0	4.0	(1.0)
LD29 GE OTHERS	37	11	159	107	(52)	-	-	-	-	-
Subtotal (LD20) GENERAL EDUCATION - GE	2,182	2,527	2,624	2,275	(350)	20.8	24.3	27.6	22.2	(5.4)
LD30 SPECIAL EDUCATION - SPED										
LD31 SPED TEACHER	625	757	693	830	137	7.1	7.6	7.0	8.0	1.0
LD32 SPED AIDE	253	252	232	247	16	5.8	6.4	5.9	5.9	-
LD33 SPED BEHAVIOR TECHNICIAN	13	35	-	-	-	-	1.1	-	-	-
LD35 SPED COORDINATOR	0	0	99	-	(99)	-	-	1.0	-	(1.0)
LD36 SPED SOCIAL WORKER	111	140	148	156	7	1.0	1.1	1.5	1.5	-
LD37 SPED PSYCHOLOGIST	60	55	49	104	54	0.5	0.5	0.5	1.0	0.5
LD39 SPED OTHERS	0	0	0	-	0	-	-	-	-	-
Subtotal (LD30) SPECIAL EDUCATION - SPED	1,062	1,239	1,221	1,337	115	14.4	16.6	15.9	16.4	0.5
LD40 EARLY CHILDHOOD EDUCATION - ECE										
LD41 ECE TEACHER	616	824	693	1,037	345	9.1	7.6	7.0	10.0	3.0
LD42 ECE AIDE	161	193	174	185	12	5.8	4.7	4.4	4.4	-
Subtotal (LD40) EARLY CHILDHOOD EDUCATION - ECE	777	1,018	867	1,223	356	14.9	12.3	11.4	14.4	3.0
LD50 AFTERSCHOOLS PROGRAM - ASP										
LD51 ASP TEACHER	89	98	6	30	24	-	-	-	-	-
LD52 ASP AIDE	106	107	79	45	(34)	-	-	-	-	-
LD53 ASP COORDINATOR	63	72	75	-	(75)	1.0	1.1	1.0	-	(1.0)
Subtotal (LD50) AFTERSCHOOLS PROGRAM - ASP	258	277	160	75	(85)	1.0	1.1	1.0	-	(1.0)
LD55 LIBRARY AND MEDIA - LIB										
LD56 LIB LIBRARIAN	61	70	99	52	(47)	1.0	1.1	1.0	0.5	(0.5)
LD59 LIB OTHERS	-	-	8	9	1	-	-	-	-	-
Subtotal (LD55) LIBRARY AND MEDIA - LIB	61	70	107	61	(46)	1.0	1.1	1.0	0.5	(0.5)
LD58 AT RISK										
LDAR AT RISK	-	-	-	290	290	-	-	-	3.0	3.0
Subtotal (LD58) AT RISK	-	-	-	290	290	-	-	-	3.0	3.0
LD60 ESL/BILINGUAL - ESL										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LD61 ESL TEACHER	-	-	-	52	52	-	-	-	0.5	0.5
Subtotal (LD60) ESL/BILINGUAL - ESL	-	-	-	52	52	-	-	-	0.5	0.5
LD82 INSTRUCTIONAL TECH SYSTEM										
LD83 INSTRUCTIONAL TECH SYSTEM	119	100	23	-	(23)	1.0	1.1	0.5	-	(0.5)
Subtotal (LD82) INSTRUCTIONAL TECH SYSTEM	119	100	23	-	(23)	1.0	1.1	0.5	-	(0.5)
LD86 FAMILY AND COMMUNITY ENGAGEMENT										
LD87 FAMILY AND COMMUNITY ENGAGEMENT	2	3	-	1	1	-	-	-	-	-
Subtotal (LD86) FAMILY AND COMMUNITY ENGAGEMENT	2	3	-	1	1	-	-	-	-	-
LD90 CUSTODIAL SERVICES										
LD91 CUSTODIAL SERVICES	218	220	197	210	13	3.0	3.2	4.0	4.0	-
LD93 CUSTODIAL OTHERS	17	5	10	10	0	-	-	-	-	-
Subtotal (LD90) CUSTODIAL SERVICES	235	225	207	220	13	3.0	3.2	4.0	4.0	-
LD94 SECURITY										
LD95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (LD94) SECURITY	-	-	-	54	54	-	-	-	-	-
LD98 PROFESSIONAL DEVELOPMENT										
LD99 PROFESSIONAL DEVELOPMENT	3	2	2	2	0	-	-	-	-	-
Subtotal (LD98) PROFESSIONAL DEVELOPMENT	3	2	2	2	0	-	-	-	-	-
Total	5,136	5,900	5,669	6,065	395	61.2	65.1	66.4	66.1	(0.4)
Budget by Fund Detail										
0101-LOCAL FUNDS	4,496	5,493	5,330	5,829	499	58.6	63.8	63.6	64.3	0.6
0706-STATE EDUCATION OFFICE	92	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	145	169	183	85	(98)	1.4	1.2	1.7	0.8	(0.9)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	-	10	-	(10)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	60	46	46	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	347	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	46	177	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,136	5,900	5,669	6,065	395	61.2	65.1	66.4	66.1	(0.4)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,817	4,637	4,229	5,248	1,019	47.9	52.3	51.5	53.5	2.0
0012 REGULAR PAY - OTHER	390	301	514	525	11	13.2	12.7	14.9	12.6	(2.4)
0013 ADDITIONAL GROSS PAY	156	168	150	85	(65)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	656	745	645	-	(645)	-	-	-	-	-
0015 OVERTIME PAY	29	23	2	2	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	51	23	36	41	5	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	7	2	10	15	4	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	6	-	67	139	72	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	23	-	15	9	(6)	-	-	-	-	-
Total Comptroller Source Allocation	5,136	5,900	5,669	6,065	395	61.2	65.1	66.4	66.1	(0.4)

(Numbers may not add up due to rounding)

Luke C. Moore High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.lukecmoore.org/>

Address: 1001 Monroe St. NE, Washington, DC, 20017
Contact: Phone: (202) 281-3600 Fax: (202) 526-5022
Hours: 8:45 a.m. – 2:45 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Brookland, Brentwood, Langdon
Principal: Rodney Wormsley
Rodney.wormsley@dc.gov



Mission:

Luke C. Moore High School's mission is to inspire, challenge, and empower our scholars by promoting their academic, social and emotional well-being. We are committed to developing a community of life-long learners by Engaging students by Addressing social and emotional needs through Goal-oriented instruction and developing Life-Long Learners, which Encourages community engagement through purposeful action for Social change.

Student Enrollment		Annual Budget	
Actual FY 2017:	266	FY 2017:	3,678
Actual FY 2018:	251	FY 2018:	3,979
Audited FY 2019:	288	FY 2019:	3,354
Projected FY 2020:	422	Proposed FY 2020:	3,952

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
AH10 SCHOOL LEADERSHIP										
AH11 PRINCIPAL / ASSISTANT PRINCIPAL	265	273	295	306	12	1.9	2.2	2.0	2.0	-
Subtotal (AH10) SCHOOL LEADERSHIP	265	273	295	306	12	1.9	2.2	2.0	2.0	-
AH13 SCHOOL ADMINISTRATIVE SUPPORT										
AH14 ADMINISTRATIVE OFFICER	38	68	-	-	-	2.0	1.1	-	-	-
AH15 BUSINESS MANAGER	20	91	38	-	(38)	-	1.1	0.5	-	(0.5)
AH16 REGISTRAR	111	65	103	106	2	2.0	1.1	2.0	2.0	-
AH18 OFFICE STAFF	121	110	40	82	42	2.0	2.2	1.0	2.0	1.0
AH19 OTHERS	12	20	16	11	(4)	-	-	-	-	-
Subtotal (AH13) SCHOOL ADMINISTRATIVE SUPPORT	301	354	196	199	3	6.1	5.4	3.5	4.0	0.5
AH20 ALTERNATIVE EDUCATION AE										
AH21 AE TEACHER	671	727	676	622	(54)	7.8	7.5	6.0	6.0	-
AH22 AE AIDE	89	100	-	31	31	2.7	2.8	-	0.7	0.7
AH24 AE COUNSELOR	128	28	112	117	5	1.0	0.5	1.0	1.0	-
AH25 AE COORDINATOR	174	161	152	156	4	1.0	2.2	2.0	2.0	-
AH26 AE INSTRUCTIONAL COACH	325	357	112	104	(8)	2.0	2.2	1.0	1.0	-
AH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	60	0	-	-	-	1.0	-	-	-	-
AH28 RELATED ART TEACHER	155	182	168	156	(13)	1.5	1.6	1.5	1.5	-
AH29 AE OTHERS	58	58	73	203	131	-	-	-	-	-
Subtotal (AH20) ALTERNATIVE EDUCATION AE	1,660	1,614	1,293	1,389	96	17.0	16.7	11.5	12.2	0.7
AH30 SPECIAL EDUCATION -SPED										
AH31 SPED TEACHER	341	553	560	519	(42)	3.0	4.3	5.0	5.0	-
AH33 SPED BEHAVIOR TECHNICIAN	48	-	-	44	44	2.0	-	-	1.0	1.0
AH35 SPED COORDINATOR	-	-	-	99	99	-	-	-	1.0	1.0
AH36 SPED SOCIAL WORKER	245	296	224	207	(17)	2.0	2.2	2.0	2.0	-
AH37 SPED PSYCHOLOGIST	102	21	112	104	(8)	1.0	0.5	1.0	1.0	-
AH39 SPED OTHERS	0	0	-	-	-	-	-	-	-	-
Subtotal (AH30) SPECIAL EDUCATION -SPED	736	871	897	973	76	8.1	7.0	8.0	10.0	2.0
AH40 EARLY CHILDHOOD EDUCATION - ECE										
AH42 ECE AIDE	6	-	-	-	-	-	-	-	-	-
Subtotal (AH40) EARLY CHILDHOOD EDUCATION - ECE	6	-	-	-	-	-	-	-	-	-
AH55 LIBRARY AND MEDIA - LIB										
AH56 LIB LIBRARIAN	100	96	56	52	(4)	1.0	1.1	0.5	0.5	-
AH57 LIB AIDE-TECH	47	48	41	43	2	1.0	1.1	1.0	1.0	-
AH59 LIB OTHERS	-	-	5	5	0	-	-	-	-	-
Subtotal (AH55) LIBRARY AND MEDIA - LIB	148	144	103	100	(2)	2.0	2.2	1.5	1.5	-
AH60 ESL/BILINGUAL - ESL										
AH61 ESL TEACHER	-	17	56	104	48	-	-	0.5	1.0	0.5
Subtotal (AH60) ESL/BILINGUAL - ESL	-	17	56	104	48	-	-	0.5	1.0	0.5
AH66 VOCATIONAL EDUCATION - VOCED										
AH67 VOCED TEACHER	212	246	224	311	87	2.0	2.2	2.0	3.0	1.0
Subtotal (AH66) VOCATIONAL EDUCATION - VOCED	212	246	224	311	87	2.0	2.2	2.0	3.0	1.0
AH80 EVENING CREDIT RECOVERY - ECR										
AH81 EVENING CREDIT RECOVERY - ECR	109	202	101	70	(31)	-	-	-	-	-
Subtotal (AH80) EVENING CREDIT RECOVERY - ECR	109	202	101	70	(31)	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
AH82 INSTRUCTIONAL TECH SYSTEM										
AH83 INSTRUCTIONAL TECH SYSTEM	5	-	-	-	-	-	-	-	-	-
Subtotal (AH82) INSTRUCTIONAL TECH SYSTEM	5	-	-	-	-	-	-	-	-	-
AH86 FAMILY AND COMMUNITY ENGAGEMENT										
AH87 FAMILY AND COMMUNITY ENGAGEMENT	20	21	-	1	1	-	1.1	-	-	-
Subtotal (AH86) FAMILY AND COMMUNITY ENGAGEMENT	20	21	-	1	1	-	1.1	-	-	-
AH90 CUSTODIAL SERVICES										
AH91 CUSTODIAL SERVICES	173	182	167	162	(5)	3.0	3.2	3.0	3.0	-
AH93 CUSTODIAL OTHERS	17	29	7	10	3	-	-	-	-	-
Subtotal (AH90) CUSTODIAL SERVICES	190	211	174	172	(2)	3.0	3.2	3.0	3.0	-
AH94 SECURITY										
AH95 SECURITY	-	-	-	311	311	-	-	-	-	-
Subtotal (AH94) SECURITY	-	-	-	311	311	-	-	-	-	-
AH98 PROFESSIONAL DEVELOPMENT										
AH99 PROFESSIONAL DEVELOPMENT	26	26	16	14	(1)	-	-	-	-	-
Subtotal (AH98) PROFESSIONAL DEVELOPMENT	26	26	16	14	(1)	-	-	-	-	-
Total	3,678	3,979	3,354	3,952	598	40.1	39.9	32.0	36.7	4.7
Budget by Fund Detail										
0101-LOCAL FUNDS	3,116	3,705	3,159	3,764	605	37.0	39.0	30.3	34.9	4.6
0716-DCPS - INTRA DISTRICTS	0	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	119	138	77	84	8	2.0	1.0	0.6	0.8	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	6	-	(6)	0.1	-	0.0	-	0.0
0799-FEDERAL MEDICAID TRANSFER	17	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	365	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	112	104	(8)	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	54	136	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,678	3,979	3,354	3,952	598	40.1	39.9	32.0	36.7	4.7
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,868	3,112	2,759	3,294	535	35.4	39.9	32.0	36.0	4.0
0012 REGULAR PAY - OTHER	60	8	-	31	31	4.7	-	-	0.7	0.7
0013 ADDITIONAL GROSS PAY	203	274	105	70	(35)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	418	440	375	-	(375)	-	-	-	-	-
0015 OVERTIME PAY	9	9	3	-	(3)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	71	91	44	53	9	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	44	34	30	178	148	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	0	-	12	317	305	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	0	-	0	1	0	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	4	11	26	7	(18)	-	-	-	-	-
Total Comptroller Source Allocation	3,678	3,979	3,354	3,952	598	40.1	39.9	32.0	36.7	4.7

(Numbers may not add up due to rounding)

MacFarland Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.macfarlandms.org/>

Address: 4400 Iowa Ave. NW, Washington, DC, 20011
Contact: Phone: (202) 671-6033 Fax: (202) 671-6036
Hours: 8:45 am -3:15 pm
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Mark Sanders
mark.sanders@dc.gov



Mission:

The mission of MacFarland Middle School is to provide a supportive environment in which every student will be prepared and empowered for success at the collegiate and career level in a way that contributes to our global society. MacFarland is a premier comprehensive neighborhood high school serving the Ward 4 community of Washington DC. It opened in school year 2016-17 with a 6th grade Spanish Dual Language Program, and will expand to include 7th grade in school year 2017-2018.

Student Enrollment		Annual Budget	
Actual FY 2017:	69	FY 2017:	1,639
Actual FY 2018:	132	FY 2018:	2,775
Audited FY 2019:	354	FY 2019:	4,510
Projected FY 2020:	523	Proposed FY 2020:	7,272

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MN10 SCHOOL LEADERSHIP										
MN11 PRINCIPAL/ASSISTANT PRINCIPAL	152	198	295	306	12	1.0	1.1	2.0	2.0	-
Subtotal (MN10) SCHOOL LEADERSHIP	152	198	295	306	12	1.0	1.1	2.0	2.0	-
MN13 SCHOOL ADMINISTRATIVE SUPPORT										
MN14 ADMINISTRATIVE OFFICER	24	110	227	99	(129)	-	1.1	3.0	1.0	(2.0)
MN17 DEAN OF STUDENTS	81	-	-	-	-	1.0	-	-	-	-
MN18 OFFICE STAFF	62	98	40	82	42	1.0	2.2	1.0	2.0	1.0
MN19 OTHERS	12	12	20	10	(10)	-	-	-	-	-
Subtotal (MN13) SCHOOL ADMINISTRATIVE SUPPORT	179	220	287	191	(96)	2.0	3.2	4.0	3.0	(1.0)
MN20 GENERAL EDUCATION - GE										
MN21 GE TEACHER	131	373	993	1,764	771	2.0	4.2	10.0	17.0	7.0
MN22 GE AIDE	4	38	58	62	4	-	0.8	1.5	2.0	0.5
MN24 GE COUNSELOR	-	2	-	-	-	-	1.1	-	-	-
MN25 GE COORDINATOR	109	192	53	134	81	1.0	2.2	1.0	1.4	0.4
MN26 GE INSTRUCTIONAL COACH	96	217	198	207	10	1.0	2.2	2.0	2.0	-
MN28 RELATED ART TEACHER	214	438	594	778	184	2.0	3.2	6.0	7.5	1.5
MN29 GE OTHERS	41	50	82	31	(51)	-	-	-	-	-
Subtotal (MN20) GENERAL EDUCATION - GE	595	1,311	1,977	2,976	998	6.0	13.6	20.5	29.9	9.4
MN30 SPECIAL EDUCATION -SPED										
MN31 SPED TEACHER	77	251	495	830	335	1.0	2.2	5.0	8.0	3.0
MN33 SPED BEHAVIOR TECHNICIAN	42	59	87	-	(87)	1.0	1.1	2.0	-	(2.0)
MN36 SPED SOCIAL WORKER	101	98	198	207	10	1.0	1.1	2.0	2.0	-
MN37 SPED PSYCHOLOGIST	-	-	49	104	54	-	-	0.5	1.0	0.5
Subtotal (MN30) SPECIAL EDUCATION -SPED	221	408	829	1,141	312	3.0	4.3	9.5	11.0	1.5
MN45 EXTENDED DAY - EDAY										
MN46 EDAY TEACHER	-	-	39	-	(39)	-	-	-	-	-
Subtotal (MN45) EXTENDED DAY - EDAY	-	-	39	-	(39)	-	-	-	-	-
MN50 AFTERSCHOOLS PROGRAM - ASP										
MN52 ASP AIDE	0	-	-	-	-	-	-	-	-	-
Subtotal (MN50) AFTERSCHOOLS PROGRAM - ASP	0	-	-	-	-	-	-	-	-	-
MN55 LIBRARY AND MEDIA - LIB										
MN56 LIB LIBRARIAN	16	150	99	104	5	-	0.5	1.0	1.0	-
MN59 LIB OTHERS	-	-	7	10	3	-	-	-	-	-
Subtotal (MN55) LIBRARY AND MEDIA - LIB	16	150	106	114	8	-	0.5	1.0	1.0	-
MN58 AT RISK										
MNAR AT RISK	-	-	-	753	753	-	-	-	7.6	7.6
Subtotal (MN58) AT RISK	-	-	-	753	753	-	-	-	7.6	7.6
MN60 ESL/BILINGUAL - ESL										
MN61 ESL TEACHER	156	176	495	934	439	2.0	2.2	5.0	9.0	4.0
MN64 ESL COUNSELOR	70	74	99	207	109	1.0	-	1.0	2.0	1.0
Subtotal (MN60) ESL/BILINGUAL - ESL	226	249	594	1,141	547	3.0	2.2	6.0	11.0	5.0
MN66 VOCATIONAL EDUCATION - VOCEd										
MN67 VOCEd TEACHER	14	-	-	-	-	-	-	-	-	-
Subtotal (MN66) VOCATIONAL EDUCATION - VOCEd	14	-	-	-	-	-	-	-	-	-
MN70 OTHER PROGRAMS										
MN71 MIDDLE GRADE INITIATIVES	-	20	28	-	(28)	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (MN70) OTHER PROGRAMS		20	28	-	(28)		-	-	-	-
MN82 INSTRUCTIONAL TECH SYSTEM										
MN83 INSTRUCTIONAL TECH SYSTEM	99	54	99	-	(99)	1.0	-	1.0	-	(1.0)
Subtotal (MN82) INSTRUCTIONAL TECH SYSTEM	99	54	99	-	(99)	1.0	-	1.0	-	(1.0)
MN86 FAMILY AND COMMUNITY ENGAGEMENT										
MN87 FAMILY AND COMMUNITY ENGAGEMENT	17	0	-	1	1	-	-	-	-	-
Subtotal (MN86) FAMILY AND COMMUNITY ENGAGEMENT	17	0	-	1	1	-	-	-	-	-
MN90 CUSTODIAL SERVICES										
MN91 CUSTODIAL SERVICES	123	140	238	260	22	2.0	2.2	5.0	5.0	-
MN93 CUSTODIAL OTHERS	5	8	11	16	4	-	-	-	-	-
Subtotal (MN90) CUSTODIAL SERVICES	129	147	249	276	27	2.0	2.2	5.0	5.0	-
MN94 SECURITY										
MN95 SECURITY	-	-	-	363	363	-	-	-	-	-
Subtotal (MN94) SECURITY	-	-	-	363	363	-	-	-	-	-
MN98 PROFESSIONAL DEVELOPMENT										
MN99 PROFESSIONAL DEVELOPMENT	4	3	7	11	4	-	-	-	-	-
Subtotal (MN98) PROFESSIONAL DEVELOPMENT	4	3	7	11	4	-	-	-	-	-
Total	1,639	2,775	4,510	7,272	2,762	18.1	27.1	49.0	70.5	21.5
Budget by Fund Detail										
0101-LOCAL FUNDS	1,547	2,649	4,349	7,105	2,756	16.9	26.9	47.4	68.9	21.5
0733-OSSE SUB GRANTS TO LEA - TITLE 1	25	29	58	63	5	0.2	0.2	0.6	0.6	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	2	-	3	-	(3)	0.0	-	0.0	-	0.0
0785-DC PHYSICAL ACTIVITY FOR YOUTH	10	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	5	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	50	97	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	1,639	2,775	4,510	7,272	2,762	18.1	27.1	49.0	70.5	21.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,294	2,255	3,746	6,647	2,902	17.1	27.1	47.5	68.5	21.0
0012 REGULAR PAY - OTHER	12	4	51	62	11	1.0	-	1.5	2.0	0.5
0013 ADDITIONAL GROSS PAY	27	27	57	65	8	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	221	381	516	-	(516)	-	-	-	-	-
0015 OVERTIME PAY	22	14	3	7	4	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	28	30	42	58	16	-	-	42	-	-
0040 OTHER SERVICES AND CHARGES	22	51	56	50	(5)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	3	-	14	363	348	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	9	13	25	20	(4)	-	-	-	-	-
Total Comptroller Source Allocation	1,639	2,775	4,510	7,272	2,762	18.1	27.1	49.0	70.5	21.5

(Numbers may not add up due to rounding)

Malcolm X Elementary School @ Green
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) profiles.dcps.dc.gov/Malcolm+X+Elementary+School+@+Green

Address: 1500 Mississippi Ave. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3409 Fax: (202) 645-7219
Hours: 8:30 a.m. – 4:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Douglass, Shipley Terrace
Principal: Zara Berry-Young
zara.berry-young@dc.gov



Mission:

Malcolm X Elementary school provides a safe and nurturing program that produces a rigorous academic environment for our students in grades preschool through fifth grade. Our staff is committed to delivering a challenging academic program that supports social emotional growth for every child. At Malcolm X, our school community embraces each child's unique learning style by individualized instruction with the use of technology, small group learning, school-based initiatives, and parental involvement. As leaders of learning, we strive to create positive lifelong learners ready to succeed in the global community.

Student Enrollment		Annual Budget	
Actual FY 2017:	237	FY 2017:	3,165
Actual FY 2018:	256	FY 2018:	3,405
Audited FY 2019:	242	FY 2019:	3,621
Projected FY 2020:	247	Proposed FY 2020:	3,742

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LE10 SCHOOL LEADERSHIP										
LE11 PRINCIPAL/ASSISTANT PRINCIPAL	260	269	295	170	(125)	2.0	2.2	2.0	1.0	(1.0)
Subtotal (LE10) SCHOOL LEADERSHIP	260	269	295	170	(125)	2.0	2.2	2.0	1.0	(1.0)
LE13 SCHOOL ADMINISTRATIVE SUPPORT										
LE15 BUSINESS MANAGER	82	88	76	78	2	1.0	1.1	1.0	1.0	-
LE16 REGISTRAR	11	43	46	47	1	-	1.1	1.0	1.0	-
LE17 DEAN OF STUDENTS	4	-	-	-	-	-	-	-	-	-
LE18 OFFICE STAFF	59	-	-	-	-	1.0	-	-	-	-
LE19 OTHERS	1	1	1	1	-	-	-	-	-	-
Subtotal (LE13) SCHOOL ADMINISTRATIVE SUPPORT	157	131	123	125	3	2.0	2.2	2.0	2.0	-
LE20 GENERAL EDUCATION - GE										
LE21 GE TEACHER	713	849	1,194	934	(260)	8.0	10.5	12.0	9.0	(3.0)
LE22 GE AIDE	4	-	58	62	4	-	1.6	1.5	1.5	-
LE26 GE INSTRUCTIONAL COACH	83	86	99	104	5	1.0	1.1	1.0	1.0	-
LE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	98	90	-	-	-	1.0	1.1	-	-	-
LE28 RELATED ART TEACHER	126	151	247	104	(144)	2.5	2.7	2.5	1.0	(1.5)
LE29 GE OTHERS	38	101	98	38	(60)	-	-	-	-	-
Subtotal (LE20) GENERAL EDUCATION - GE	1,061	1,276	1,697	1,241	(456)	12.6	16.9	17.0	12.5	(4.5)
LE30 SPECIAL EDUCATION - SPED										
LE31 SPED TEACHER	407	393	396	415	19	4.0	4.3	4.0	4.0	-
LE32 SPED AIDE	36	38	29	31	2	0.7	0.8	0.7	0.7	-
LE33 SPED BEHAVIOR TECHNICIAN	118	119	87	44	(42)	2.0	2.2	2.0	1.0	(1.0)
LE36 SPED SOCIAL WORKER	90	123	148	104	(45)	1.0	1.1	1.5	1.0	(0.5)
LE37 SPED PSYCHOLOGIST	75	84	99	104	5	1.0	1.1	1.0	1.0	-
LE39 SPED OTHERS	0	0	0	0	-	-	-	-	-	-
Subtotal (LE30) SPECIAL EDUCATION - SPED	726	757	760	698	(61)	8.7	9.4	9.2	7.7	(1.5)
LE40 EARLY CHILDHOOD EDUCATION - ECE										
LE41 ECE TEACHER	420	526	396	622	227	6.1	4.3	4.0	6.0	2.0
LE42 ECE AIDE	191	176	116	124	8	4.3	3.2	3.0	3.0	-
Subtotal (LE40) EARLY CHILDHOOD EDUCATION - ECE	611	702	512	746	234	10.4	7.5	7.0	9.0	2.0
LE45 EXTENDED DAY - EDAY										
LE46 EDAY TEACHER	1	-	-	-	-	-	-	-	-	-
Subtotal (LE45) EXTENDED DAY - EDAY	1	-	-	-	-	-	-	-	-	-
LE50 AFTERSCHOOLS PROGRAM - ASP										
LE51 ASP TEACHER	2	1	-	30	30	-	-	-	-	-
LE52 ASP AIDE	0	-	-	28	28	-	-	-	-	-
LE53 ASP COORDINATOR	-	-	-	7	7	-	-	-	-	-
Subtotal (LE50) AFTERSCHOOLS PROGRAM - ASP	2	1	-	65	65	-	-	-	-	-
LE55 LIBRARY AND MEDIA - LIB										
LE56 LIB LIBRARIAN	50	15	49	-	(49)	0.5	0.5	0.5	-	(0.5)
LE59 LIB OTHERS	-	-	20	12	(8)	-	-	-	-	-
Subtotal (LE55) LIBRARY AND MEDIA - LIB	50	15	70	12	(58)	0.5	0.5	0.5	-	(0.5)
LE58 AT RISK										
LEAR AT RISK	-	-	-	455	455	-	-	-	4.0	4.0
Subtotal (LE58) AT RISK	-	-	-	455	455	-	-	-	4.0	4.0
LE82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LE83 INSTRUCTIONAL TECH SYSTEM	66	-	-	-	-	-	-	-	-	-
Subtotal (LE82) INSTRUCTIONAL TECH SYSTEM	66	-	-	-	-	-	-	-	-	-
LE86 FAMILY AND COMMUNITY ENGAGEMENT										
LE87 FAMILY AND COMMUNITY ENGAGEMENT	1	2	-	2	2	-	-	-	-	-
Subtotal (LE86) FAMILY AND COMMUNITY ENGAGEMENT	1	2	-	2	2	-	-	-	-	-
LE90 CUSTODIAL SERVICES										
LE91 CUSTODIAL SERVICES	209	243	155	162	8	4.0	4.3	3.0	3.0	-
LE93 CUSTODIAL OTHERS	18	7	7	8	0	-	-	-	-	-
Subtotal (LE90) CUSTODIAL SERVICES	227	250	162	170	8	4.0	4.3	3.0	3.0	-
LE94 SECURITY										
LE95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (LE94) SECURITY	-	-	-	54	54	-	-	-	-	-
LE98 PROFESSIONAL DEVELOPMENT										
LE99 PROFESSIONAL DEVELOPMENT	3	2	4	4	-	-	-	-	-	-
Subtotal (LE98) PROFESSIONAL DEVELOPMENT	3	2	4	4	-	-	-	-	-	-
Total	3,165	3,405	3,621	3,742	121	40.3	43.0	40.7	39.2	(1.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	2,984	3,169	3,404	3,500	96	38.3	42.3	38.6	37.0	(1.5)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	93	109	112	121	10	0.9	0.8	1.0	1.2	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	-	6	-	(6)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	-	-	17	17	-	-	-	-	-
0816-FARM FIELD TRIP	1	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	19	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	53	120	-	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	1	-	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	6	6	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,165	3,405	3,621	3,742	121	40.3	43.0	40.7	39.2	(1.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,375	2,571	2,893	3,276	382	34.2	37.4	35.5	34.0	(1.5)
0012 REGULAR PAY - OTHER	169	187	178	216	38	6.0	5.6	5.2	5.2	-
0013 ADDITIONAL GROSS PAY	61	56	10	75	65	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	440	461	418	-	(418)	-	-	-	-	-
0015 OVERTIME PAY	14	23	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	43	20	16	23	7	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	14	32	31	31	0	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	1	18	36	80	44	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	4	3	3	3	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	44	33	35	38	3	-	-	-	-	-
Total Comptroller Source Allocation	3,165	3,405	3,621	3,742	121	40.3	43.0	40.7	39.2	(1.5)

(Numbers may not add up due to rounding)

Mann Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.horacemanndc.org

Address: 4430 Newark St. NW, Washington, DC, 20016
Contact: Phone: (202) 282-0126 Fax: (202) 282-0128
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Spring Valley, Palisades, Wesley Heights, Foxhall Crescent, Foxhall Village, Georgetown Reservoir
Principal: Liz Whisnant
elizabeth.whisnant@dc.gov



Mission:

A four-time recipient of the US Department of Education's Blue Ribbon School Award, Horace Mann Elementary School is a lively place of learning where curiosity and connection are celebrated. With our diverse, multi-national population, we are both a global and close community of learners. We embrace academic choice and responsive teaching. Our recently renovated and expanded campus, which features a rooftop farm, arts classrooms, and an expansive outside playscape, invites us to learn within and beyond our school walls. Serious about our students' academic growth, we also believe that a school community must be a place of joy and celebration.

Student Enrollment		Annual Budget	
Actual FY 2017:	379	FY 2017:	3,801
Actual FY 2018:	400	FY 2018:	4,298
Audited FY 2019:	397	FY 2019:	4,053
Projected FY 2020:	414	Proposed FY 2020:	4,356

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LF10 SCHOOL LEADERSHIP										
LF11 PRINCIPAL/ASSISTANT PRINCIPAL	327	328	295	306	11	2.0	2.2	2.0	2.0	-
Subtotal (LF10) SCHOOL LEADERSHIP	327	328	295	306	11	2.0	2.2	2.0	2.0	-
LF13 SCHOOL ADMINISTRATIVE SUPPORT										
LF15 BUSINESS MANAGER	59	(1)	-	78	78	0.5	-	-	1.0	1.0
LF16 REGISTRAR	42	-	-	-	-	1.0	-	-	-	-
LF18 OFFICE STAFF	18	68	54	-	(54)	-	1.1	1.0	-	(1.0)
LF19 OTHERS	2	6	4	4	-	-	-	-	-	-
Subtotal (LF13) SCHOOL ADMINISTRATIVE SUPPORT	121	72	58	82	24	1.5	1.1	1.0	1.0	-
LF20 GENERAL EDUCATION - GE										
LF21 GE TEACHER	1,406	1,804	1,930	1,705	(225)	14.6	19.9	19.5	16.4	(3.1)
LF22 GE AIDE	32	103	174	155	(19)	-	6.2	4.4	4.2	(0.2)
LF26 GE INSTRUCTIONAL COACH	100	112	99	104	5	1.0	1.1	1.0	1.0	-
LF28 RELATED ART TEACHER	260	227	346	415	69	3.5	3.8	3.5	4.0	0.5
LF29 GE OTHERS	33	46	31	10	(20)	-	-	-	-	-
Subtotal (LF20) GENERAL EDUCATION - GE	1,831	2,291	2,580	2,388	(191)	19.2	30.9	28.4	25.6	(2.8)
LF30 SPECIAL EDUCATION -SPED										
LF31 SPED TEACHER	226	240	198	207	10	3.0	2.2	2.0	2.0	-
LF32 SPED AIDE	47	-	-	-	-	0.7	-	-	-	-
LF36 SPED SOCIAL WORKER	113	127	99	104	5	1.0	1.1	1.0	1.0	-
LF37 SPED PSYCHOLOGIST	49	26	49	52	2	0.5	0.5	0.5	0.5	-
LF39 SPED OTHERS	0	0	0	0	-	-	-	-	-	-
Subtotal (LF30) SPECIAL EDUCATION -SPED	435	394	347	364	17	5.3	3.8	3.5	3.5	-
LF40 EARLY CHILDHOOD EDUCATION - ECE										
LF41 ECE TEACHER	429	527	198	519	321	5.1	2.2	2.0	5.0	3.0
LF42 ECE AIDE	179	196	58	62	4	3.6	1.6	1.5	1.5	-
Subtotal (LF40) EARLY CHILDHOOD EDUCATION - ECE	608	723	256	581	325	8.6	3.8	3.5	6.5	3.0
LF55 LIBRARY AND MEDIA - LIB										
LF56 LIB LIBRARIAN	99	113	99	104	5	1.0	1.1	1.0	1.0	-
LF59 LIB OTHERS	-	-	8	8	0	-	-	-	-	-
Subtotal (LF55) LIBRARY AND MEDIA - LIB	99	113	107	112	5	1.0	1.1	1.0	1.0	-
LF58 AT RISK										
LFAR AT RISK	-	-	-	28	28	-	-	-	0.1	0.1
Subtotal (LF58) AT RISK	-	-	-	28	28	-	-	-	0.1	0.1
LF60 ESL/BILINGUAL - ESL										
LF61 ESL TEACHER	135	127	198	207	10	2.0	1.1	2.0	2.0	-
Subtotal (LF60) ESL/BILINGUAL - ESL	135	127	198	207	10	2.0	1.1	2.0	2.0	-
LF82 INSTRUCTIONAL TECH SYSTEM										
LF83 INSTRUCTIONAL TECH SYSTEM	1	-	-	-	-	-	-	-	-	-
Subtotal (LF82) INSTRUCTIONAL TECH SYSTEM	1	-	-	-	-	-	-	-	-	-
LF90 CUSTODIAL SERVICES										
LF91 CUSTODIAL SERVICES	229	240	202	215	13	4.0	4.3	4.0	4.0	-
LF93 CUSTODIAL OTHERS	8	7	9	9	0	-	-	-	-	-
Subtotal (LF90) CUSTODIAL SERVICES	237	246	211	223	13	4.0	4.3	4.0	4.0	-
LF94 SECURITY										
LF95 SECURITY	-	-	-	54	54	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (LF94) SECURITY		-	-	54	54		-	-	-	-
LF98 PROFESSIONAL DEVELOPMENT										
LF99 PROFESSIONAL DEVELOPMENT	8	4	2	10	8		-	-	-	-
Subtotal (LF98) PROFESSIONAL DEVELOPMENT	8	4	2	10	8		-	-	-	-
Total	3,801	4,298	4,053	4,356	303	43.8	48.2	45.4	45.7	0.3
Budget by Fund Detail										
0101-LOCAL FUNDS	3,482	4,077	3,944	4,242	298	42.6	48.0	44.4	44.7	0.4
0733-OSSE SUB GRANTS TO LEA - TITLE 1		(3)	-	-	-		-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	5	2	10	10	-	0.1	0.2	0.1	-	(0.1)
1734-CONTINGENCY RESERVE	269	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	45	223	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	3,801	4,298	4,053	4,356	303	43.8	48.2	45.4	45.7	0.3
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,861	3,267	3,361	4,016	655	39.4	42.5	41.0	40.0	(1.0)
0012 REGULAR PAY - OTHER	348	368	153	216	63	4.3	5.6	4.4	5.7	1.3
0013 ADDITIONAL GROSS PAY	48	18	-	-	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	486	567	478	-	(478)		-	-	-	-
0015 OVERTIME PAY	7	16	7	7	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	27	30	31	30	(1)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	13	9	14	4		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	15	-	-	54	54		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3	20	13	19	5		-	-	-	-
Total Comptroller Source Allocation	3,801	4,298	4,053	4,356	303	43.8	48.2	45.4	45.7	0.3

(Numbers may not add up due to rounding)

Marie Reed Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) mariereedes.org

Address: 2201 18th St. NW, Washington, DC, 20011
Contact: Phone: (202) 673-7308 Fax: (202) 671-5042
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Kalorama Heights, Adams Morgan, Lanier Heights
Principal: Katie Lundgren
katie.lundgren@dc.gov



Mission:

Marie Reed Elementary School is a diverse, multi-lingual learning community dedicated to nurturing the whole child to develop the values, character, and knowledge to become global citizens. At Marie Reed, we are: • A diverse population of students, families, and staff working together across differences to provide excellent opportunities for all students, • Open-minded to other cultures and languages because it strengthens who we are as individuals and as a community, • Focused on social and emotional growth in addition to academic excellence so our students have the ability to thrive in any environment, • Dedicated to making learning fun and engaging through the use of movement, art, and music, • A community of learners who welcome one another into our classrooms for collaboration and support.

Student Enrollment		Annual Budget	
Actual FY 2017:	398	FY 2017:	5,211
Actual FY 2018:	427	FY 2018:	6,653
Audited FY 2019:	437	FY 2019:	6,816
Projected FY 2020:	461	Proposed FY 2020:	7,496

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LG10 SCHOOL LEADERSHIP										
LG11 PRINCIPAL/ASSISTANT PRINCIPAL	268	263	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (LG10) SCHOOL LEADERSHIP	268	263	295	306	12	2.0	2.2	2.0	2.0	-
LG13 SCHOOL ADMINISTRATIVE SUPPORT										
LG14 ADMINISTRATIVE OFFICER	134	134	174	125	(50)	2.0	2.2	2.0	1.0	(1.0)
LG16 REGISTRAR	-	-	-	59	59	-	-	-	1.0	1.0
LG18 OFFICE STAFF	58	117	54	56	2	1.0	1.1	1.0	1.0	-
Subtotal (LG13) SCHOOL ADMINISTRATIVE SUPPORT	192	251	228	239	11	3.0	3.2	3.0	3.0	-
LG20 GENERAL EDUCATION - GE										
LG21 GE TEACHER	1,336	1,736	1,594	1,349	(245)	15.7	19.8	16.0	13.0	(3.0)
LG22 GE AIDE	4	33	155	93	(62)	-	3.1	4.0	2.2	(1.8)
LG25 GE COORDINATOR	-	24	53	97	44	-	-	1.0	1.5	0.5
LG26 GE INSTRUCTIONAL COACH	-	-	198	207	10	-	-	2.0	2.0	-
LG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	19	99	-	(99)	-	-	1.0	-	(1.0)
LG28 RELATED ART TEACHER	180	395	430	575	145	4.0	4.3	5.0	6.0	1.0
LG29 GE OTHERS	70	85	144	106	(38)	-	-	-	-	-
Subtotal (LG20) GENERAL EDUCATION - GE	1,591	2,291	2,673	2,427	(246)	19.7	27.3	29.0	24.7	(4.3)
LG30 SPECIAL EDUCATION -SPED										
LG31 SPED TEACHER	296	489	594	726	132	3.0	5.4	6.0	7.0	1.0
LG32 SPED AIDE	10	63	58	62	4	-	1.6	1.5	1.5	-
LG33 SPED BEHAVIOR TECHNICIAN	19	75	87	89	2	-	2.2	2.0	2.0	-
LG35 SPED COORDINATOR	-	24	104	99	(6)	-	-	1.0	1.0	-
LG36 SPED SOCIAL WORKER	121	279	198	311	113	1.0	2.2	2.0	3.0	1.0
LG37 SPED PSYCHOLOGIST	73	124	99	104	5	0.5	1.1	1.0	1.0	-
Subtotal (LG30) SPECIAL EDUCATION -SPED	519	1,054	1,140	1,390	251	4.6	12.4	13.5	15.5	2.0
LG40 EARLY CHILDHOOD EDUCATION - ECE										
LG41 ECE TEACHER	716	866	594	726	132	9.1	6.5	6.0	7.0	1.0
LG42 ECE AIDE	311	273	174	185	12	6.5	4.0	4.4	4.4	-
Subtotal (LG40) EARLY CHILDHOOD EDUCATION - ECE	1,027	1,139	768	912	144	15.6	10.5	10.4	11.4	1.0
LG50 AFTERSCHOOLS PROGRAM - ASP										
LG51 ASP TEACHER	74	107	42	24	(18)	-	-	-	-	-
LG52 ASP AIDE	60	84	39	28	(11)	-	-	-	-	-
LG53 ASP COORDINATOR	83	98	68	-	(68)	1.0	1.1	1.0	-	(1.0)
Subtotal (LG50) AFTERSCHOOLS PROGRAM - ASP	217	289	150	52	(98)	1.0	1.1	1.0	-	(1.0)
LG55 LIBRARY AND MEDIA - LIB										
LG56 LIB LIBRARIAN	69	78	99	104	5	1.0	1.1	1.0	1.0	-
LG59 LIB OTHERS	-	-	9	9	0	-	-	-	-	-
Subtotal (LG55) LIBRARY AND MEDIA - LIB	69	78	108	113	5	1.0	1.1	1.0	1.0	-
LG58 AT RISK										
LGAR AT RISK	-	-	-	354	354	-	-	-	3.0	3.0
Subtotal (LG58) AT RISK	-	-	-	354	354	-	-	-	3.0	3.0
LG60 ESL/BILINGUAL - ESL										
LG61 ESL TEACHER	753	836	891	1,141	251	8.1	7.6	9.0	11.0	2.0
LG64 ESL COUNSELOR	97	99	198	104	(94)	1.0	1.1	2.0	1.0	(1.0)
Subtotal (LG60) ESL/BILINGUAL - ESL	850	935	1,089	1,245	156	9.1	8.6	11.0	12.0	1.0
LG82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LG83 INSTRUCTIONAL TECH SYSTEM	35	0	-	-	-	-	-	-	-	-
Subtotal (LG82) INSTRUCTIONAL TECH SYSTEM	35	0	-	-	-	-	-	-	-	-
LG86 FAMILY AND COMMUNITY ENGAGEMENT										
LG87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	25	3	(22)	-	-	0.5	-	(0.5)
Subtotal (LG86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	25	3	(22)	-	-	0.5	-	(0.5)
LG90 CUSTODIAL SERVICES										
LG91 CUSTODIAL SERVICES	406	329	301	321	20	5.1	5.4	6.0	6.0	-
LG93 CUSTODIAL OTHERS	27	23	27	25	(2)	-	-	-	-	-
Subtotal (LG90) CUSTODIAL SERVICES	433	352	328	346	18	5.1	5.4	6.0	6.0	-
LG94 SECURITY										
LG95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (LG94) SECURITY	-	-	-	108	108	-	-	-	-	-
LG98 PROFESSIONAL DEVELOPMENT										
LG99 PROFESSIONAL DEVELOPMENT	10	1	14	-	(14)	-	-	-	-	-
Subtotal (LG98) PROFESSIONAL DEVELOPMENT	10	1	14	-	(14)	-	-	-	-	-
Total	5,211	6,653	6,816	7,496	680	61.1	71.7	77.4	78.6	1.2
Budget by Fund Detail										
0101-LOCAL FUNDS	4,723	6,222	6,471	7,140	668	57.9	70.4	74.5	75.7	1.2
0706-STATE EDUCATION OFFICE	51	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	156	179	189	207	17	1.6	1.3	1.8	2.0	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	-	11	-	(11)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	44	46	46	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	165	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	71	208	-	-	-	0.6	-	-	-	-
8450-PRIVATE DONATIONS	35	0	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,211	6,653	6,816	7,496	680	61.1	71.7	77.4	78.6	1.2
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,059	5,286	5,403	6,715	1,313	53.6	63.7	67.5	70.5	3.0
0012 REGULAR PAY - OTHER	187	233	340	340	0	7.5	8.0	9.9	8.1	(1.8)
0013 ADDITIONAL GROSS PAY	146	220	138	140	2	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	655	777	782	-	(782)	-	-	-	-	-
0015 OVERTIME PAY	21	28	17	17	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	72	90	78	74	(4)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	22	4	31	10	(20)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	11	14	191	177	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	36	5	14	9	(5)	-	-	-	-	-
Total Comptroller Source Allocation	5,211	6,653	6,816	7,496	680	61.1	71.7	77.4	78.6	1.2

(Numbers may not add up due to rounding)

Maury Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) mauryelementary.com

Address: 1250 Constitution Ave NE, Washington, DC, 20002
Contact: Phone: (202) 698-3838 Fax: (202) 698-3844
Hours: 8:40 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Helena Payne Chauvenet
helena.chauvenet@dc.gov



Mission:

Maury Elementary School is a small community-based school that offers students a personalized learning environment. Through work and in play, students discover their potential, embrace diversity and benefit from strong relationships with staff, parents and volunteers. Maury is committed to providing inquiry-based learning experiences, arts enrichment and academic programs that enhance students' growth and development. Parents are always welcome and work closely with teachers to ensure that each child receives the attention he/she needs to succeed. At Maury, we educate the whole child in a safe, multidimensional environment.

Student Enrollment		Annual Budget	
Actual FY 2017:	387	FY 2017:	3,705
Actual FY 2018:	407	FY 2018:	4,152
Audited FY 2019:	407	FY 2019:	4,225
Projected FY 2020:	421	Proposed FY 2020:	4,564

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LH10 SCHOOL LEADERSHIP										
LH11 PRINCIPAL/ASSISTANT PRINCIPAL	289	287	295	306	11	2.0	2.2	2.0	2.0	-
Subtotal (LH10) SCHOOL LEADERSHIP	289	287	295	306	11	2.0	2.2	2.0	2.0	-
LH13 SCHOOL ADMINISTRATIVE SUPPORT										
LH14 ADMINISTRATIVE OFFICER	105	114	94	99	5	1.0	1.1	1.0	1.0	-
LH15 BUSINESS MANAGER	1	-	-	-	-	-	-	-	-	-
LH18 OFFICE STAFF	64	65	54	56	2	1.0	1.1	1.0	1.0	-
LH19 OTHERS	4	5	2	-	(2)	-	-	-	-	-
Subtotal (LH13) SCHOOL ADMINISTRATIVE SUPPORT	173	184	150	154	4	2.0	2.2	2.0	2.0	-
LH20 GENERAL EDUCATION - GE										
LH21 GE TEACHER	1,047	1,294	1,781	1,460	(322)	12.1	18.5	18.0	14.1	(3.9)
LH22 GE AIDE	62	87	87	124	37	0.7	3.8	2.2	3.0	0.7
LH24 GE COUNSELOR	5	-	-	-	-	1.0	-	-	-	-
LH26 GE INSTRUCTIONAL COACH	107	112	99	104	5	1.0	1.1	1.0	1.0	-
LH28 RELATED ART TEACHER	354	382	396	415	19	4.0	4.3	4.0	4.0	-
LH29 GE OTHERS	28	15	18	3	(15)	-	-	-	-	-
Subtotal (LH20) GENERAL EDUCATION - GE	1,603	1,890	2,381	2,105	(276)	18.9	27.6	25.2	22.0	(3.2)
LH30 SPECIAL EDUCATION -SPED										
LH31 SPED TEACHER	209	250	297	311	14	3.0	3.2	3.0	3.0	-
LH36 SPED SOCIAL WORKER	104	94	99	104	5	1.0	1.1	1.0	1.0	-
LH37 SPED PSYCHOLOGIST	-	-	49	52	2	0.5	0.5	0.5	0.5	-
Subtotal (LH30) SPECIAL EDUCATION -SPED	313	345	445	467	22	4.6	4.8	4.5	4.5	-
LH40 EARLY CHILDHOOD EDUCATION - ECE										
LH41 ECE TEACHER	748	920	495	830	335	8.1	5.4	5.0	8.0	3.0
LH42 ECE AIDE	248	187	145	124	(21)	5.8	3.2	3.7	3.0	(0.7)
Subtotal (LH40) EARLY CHILDHOOD EDUCATION - ECE	996	1,107	640	954	314	13.8	8.6	8.7	11.0	2.3
LH45 EXTENDED DAY - EDAY										
LH46 EDAY TEACHER	3	-	-	-	-	-	-	-	-	-
Subtotal (LH45) EXTENDED DAY - EDAY	3	-	-	-	-	-	-	-	-	-
LH50 AFTERSCHOOLS PROGRAM - ASP										
LH51 ASP TEACHER	1	-	-	-	-	-	-	-	-	-
Subtotal (LH50) AFTERSCHOOLS PROGRAM - ASP	1	-	-	-	-	-	-	-	-	-
LH55 LIBRARY AND MEDIA - LIB										
LH56 LIB LIBRARIAN	93	110	99	104	5	1.0	1.1	1.0	1.0	-
LH57 LIB AIDE-TECH	1	-	-	-	-	-	-	-	-	-
LH59 LIB OTHERS	-	-	8	8	0	-	-	-	-	-
Subtotal (LH55) LIBRARY AND MEDIA - LIB	94	110	107	112	5	1.0	1.1	1.0	1.0	-
LH58 AT RISK										
LHAR AT RISK	-	-	-	134	134	-	-	-	1.2	1.2
Subtotal (LH58) AT RISK	-	-	-	134	134	-	-	-	1.2	1.2
LH60 ESL/BILINGUAL - ESL										
LH61 ESL TEACHER	5	-	-	52	52	-	-	-	0.5	0.5
Subtotal (LH60) ESL/BILINGUAL - ESL	5	-	-	52	52	-	-	-	0.5	0.5
LH82 INSTRUCTIONAL TECH SYSTEM										
LH83 INSTRUCTIONAL TECH SYSTEM	5	-	-	-	-	-	-	-	-	-
Subtotal (LH82) INSTRUCTIONAL TECH SYSTEM	5	-	-	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LH90 CUSTODIAL SERVICES										
LH91 CUSTODIAL SERVICES	200	214	200	211	11	3.0	3.2	4.0	4.0	-
LH93 CUSTODIAL OTHERS	10	6	6	5	(1)		-	-	-	-
Subtotal (LH90) CUSTODIAL SERVICES	210	220	206	216	10	3.0	3.2	4.0	4.0	-
LH94 SECURITY										
LH95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (LH94) SECURITY		-	-	54	54		-	-	-	-
LH98 PROFESSIONAL DEVELOPMENT										
LH99 PROFESSIONAL DEVELOPMENT	18	10	-	10	10		-	-	-	-
Subtotal (LH98) PROFESSIONAL DEVELOPMENT	18	10	-	10	10		-	-	-	-
Total	3,705	4,152	4,225	4,564	339	45.4	49.8	47.4	48.2	0.8
Budget by Fund Detail										
0101-LOCAL FUNDS	3,585	3,991	4,115	4,450	335	44.4	49.6	46.3	47.2	0.9
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	10	-	-	0.2	0.1	-	(0.1)
1734-CONTINGENCY RESERVE	72	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	38	152	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	3,705	4,152	4,225	4,564	339	45.4	49.8	47.4	48.2	0.8
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,983	3,441	3,480	4,227	747	38.0	44.9	41.5	42.3	0.8
0012 REGULAR PAY - OTHER	136	106	204	247	43	7.5	4.8	5.9	5.9	-
0013 ADDITIONAL GROSS PAY	23	14	5	3	(2)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	488	547	501	-	(501)		-	-	-	-
0015 OVERTIME PAY	9	9	5	3	(2)		-	-	-	-
0020 SUPPLIES AND MATERIALS	30	26	17	11	(6)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	18	10	-	10	10		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	13	-	-	54	54		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	5	-	12	8	(4)		-	-	-	-
Total Comptroller Source Allocation	3,705	4,152	4,225	4,564	339	45.4	49.8	47.4	48.2	0.8

(Numbers may not add up due to rounding)

McKinley Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.mckinleymiddle.org/>

Address: 151 T. St. NE, Washington, DC, 20002
Contact: Phone: (202) 281-3950 Fax: (202) 832-1293
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Southwest Employment Area, Southwest/Waterfront, Fort McNair, Buzzard Point
Principal: Louise Jones
louise.jones@dc.gov



Mission:

Jefferson Academy nurtures the academic, social, and emotional needs of every child through rigorous, interdisciplinary, developmentally appropriate curriculum, and positive, collaborative relationships with all members of our JA family. We provide a learning community that promotes self-motivated, inquisitive Trojans who actively contribute to the intercultural world in which they live. Jefferson has two BHAGs (Big Hairy Audacious Goals) as a school: 1. We will be the highest achieving middle school in D.C. for all students! 2. All members of the JA community will love school!

Student Enrollment		Annual Budget	
Actual FY 2017:	213	FY 2017:	3,085
Actual FY 2018:	241	FY 2018:	3,830
Audited FY 2019:	231	FY 2019:	3,854
Projected FY 2020:	232	Proposed FY 2020:	3,954

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ML10 SCHOOL LEADERSHIP										
ML11 PRINCIPAL/ASSISTANT PRINCIPAL	209	249	344	358	15	2.5	2.7	2.5	2.5	-
Subtotal (ML10) SCHOOL LEADERSHIP	209	249	344	358	15	2.5	2.7	2.5	2.5	-
ML13 SCHOOL ADMINISTRATIVE SUPPORT										
ML14 ADMINISTRATIVE OFFICER	79	-	-	-	-	2.0	-	-	-	-
ML17 DEAN OF STUDENTS	107	90	96	-	(96)	1.0	1.1	1.0	-	(1.0)
ML18 OFFICE STAFF	44	63	94	97	3	-	2.2	2.0	2.0	-
ML19 OTHERS	6	3	6	4	(2)	-	-	-	-	-
Subtotal (ML13) SCHOOL ADMINISTRATIVE SUPPORT	236	156	196	101	(95)	3.0	3.2	3.0	2.0	(1.0)
ML20 GENERAL EDUCATION - GE										
ML21 GE TEACHER	940	1,094	994	934	(60)	9.0	9.4	10.0	9.0	(1.0)
ML24 GE COUNSELOR	106	204	-	104	104	1.0	1.1	-	1.0	1.0
ML25 GE COORDINATOR	65	44	53	-	(53)	1.0	1.1	1.0	-	(1.0)
ML26 GE INSTRUCTIONAL COACH	12	162	99	104	5	-	-	1.0	1.0	-
ML28 RELATED ART TEACHER	216	367	297	311	14	3.0	3.2	3.0	3.0	-
ML29 GE OTHERS	31	84	96	59	(37)	-	-	-	-	-
Subtotal (ML20) GENERAL EDUCATION - GE	1,370	1,956	1,539	1,512	(27)	14.0	14.8	15.0	14.0	(1.0)
ML30 SPECIAL EDUCATION -SPED										
ML31 SPED TEACHER	596	634	693	622	(70)	5.1	5.4	7.0	6.0	(1.0)
ML32 SPED AIDE	99	85	87	93	6	2.2	2.4	2.2	2.2	-
ML33 SPED BEHAVIOR TECHNICIAN	92	94	87	89	2	2.0	2.2	2.0	2.0	-
ML36 SPED SOCIAL WORKER	141	147	297	311	14	1.5	1.6	3.0	3.0	-
ML37 SPED PSYCHOLOGIST	48	128	99	104	5	1.0	1.1	1.0	1.0	-
ML39 SPED OTHERS	0	0	1	1	0	-	-	-	-	-
Subtotal (ML30) SPECIAL EDUCATION -SPED	976	1,088	1,263	1,220	(44)	11.8	12.6	15.2	14.2	(1.0)
ML55 LIBRARY AND MEDIA - LIB										
ML56 LIB LIBRARIAN	45	44	49	52	2	0.5	0.5	0.5	0.5	-
ML59 LIB OTHERS	-	-	5	5	0	-	-	-	-	-
Subtotal (ML55) LIBRARY AND MEDIA - LIB	45	44	54	56	2	0.5	0.5	0.5	0.5	-
ML58 AT RISK										
MLAR AT RISK	-	-	-	297	297	-	-	-	4.0	4.0
Subtotal (ML58) AT RISK	-	-	-	297	297	-	-	-	4.0	4.0
ML60 ESL/BILINGUAL - ESL										
ML61 ESL TEACHER	-	12	49	-	(49)	-	-	0.5	-	(0.5)
ML64 ESL COUNSELOR	-	-	99	-	(99)	-	-	1.0	-	(1.0)
Subtotal (ML60) ESL/BILINGUAL - ESL	-	12	148	-	(148)	-	-	1.5	-	(1.5)
ML66 VOCATIONAL EDUCATION - VOCED										
ML67 VOCED TEACHER	57	128	-	-	-	-	-	-	-	-
Subtotal (ML66) VOCATIONAL EDUCATION - VOCED	57	128	-	-	-	-	-	-	-	-
ML70 OTHER PROGRAMS										
ML71 MIDDLE GRADE INITIATIVES	-	-	29	1	(28)	-	-	-	-	-
Subtotal (ML70) OTHER PROGRAMS	-	-	29	1	(28)	-	-	-	-	-
ML82 INSTRUCTIONAL TECH SYSTEM										
ML83 INSTRUCTIONAL TECH SYSTEM	3	-	99	-	(99)	1.0	1.1	1.0	-	(1.0)
Subtotal (ML82) INSTRUCTIONAL TECH SYSTEM	3	-	99	-	(99)	1.0	1.1	1.0	-	(1.0)
ML86 FAMILY AND COMMUNITY ENGAGEMENT										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ML87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	1	1	-	-	-	-	-
Subtotal (ML86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	1	1	-	-	-	-	-
ML90 CUSTODIAL SERVICES										
ML91 CUSTODIAL SERVICES	183	197	165	169	4	4.0	3.2	3.0	3.0	-
ML93 CUSTODIAL OTHERS	7	-	9	7	(2)	-	-	-	-	-
Subtotal (ML90) CUSTODIAL SERVICES	189	197	174	177	3	4.0	3.2	3.0	3.0	-
ML94 SECURITY										
ML95 SECURITY	-	-	-	227	227	-	-	-	-	-
Subtotal (ML94) SECURITY	-	-	-	227	227	-	-	-	-	-
ML98 PROFESSIONAL DEVELOPMENT										
ML99 PROFESSIONAL DEVELOPMENT	-	0	7	3	(4)	-	-	-	-	-
Subtotal (ML98) PROFESSIONAL DEVELOPMENT	-	0	7	3	(4)	-	-	-	-	-
Total	3,085	3,830	3,854	3,954	101	36.9	38.2	41.7	40.2	(1.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	2,949	3,587	3,675	3,770	95	35.0	37.4	40.0	38.4	(1.5)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	87	102	74	81	8	0.9	0.8	0.7	0.8	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	-	6	-	(6)	0.1	-	0.1	-	(0.1)
1734-CONTINGENCY RESERVE	2	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	41	141	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,085	3,830	3,854	3,954	101	36.9	38.2	41.7	40.2	(1.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,486	3,165	3,172	3,485	313	34.8	35.8	39.5	38.0	(1.5)
0012 REGULAR PAY - OTHER	104	102	76	93	16	2.2	2.4	2.2	2.2	-
0013 ADDITIONAL GROSS PAY	33	35	19	20	1	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	400	435	442	-	(442)	-	-	-	-	-
0015 OVERTIME PAY	17	5	10	8	(2)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	30	37	47	35	(12)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	17	46	37	(9)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	20	267	247	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3	34	22	8	(13)	-	-	-	-	-
Total Comptroller Source Allocation	3,085	3,830	3,854	3,954	101	36.9	38.2	41.7	40.2	(1.5)

(Numbers may not add up due to rounding)

McKinley Technology High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) mckinleytech.org/

Address: 151 T St. NE, Washington, DC, 20002
Contact: Phone: (202) 281-3950 Fax: (202) 576-6279
Hours: 8:45 a.m. – 3:10 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal: Louise Jones
louise.jones@dc.gov



Mission:

McKinley Technology High School is the premier S.T.E.M. (Science, Technology, Engineering, and Mathematics) school of Washington, D.C. Our students select a major course of study in Engineering, Information Technology (Networking, Computer Science, and Digital Media) or Biotechnology which is supplemented through mentorship, experiential learning, and a paid internship. Admitted through a selective application process, McKinley students receive a holistic education that encourages and sustains their growth as ethical and global citizens. The McKinley Student experience is equal parts challenging and nurturing as we work to empower our students by providing an environment of academic rigor, college readiness, social-emotional support, and a diverse range cultural and wellness activities.

Student Enrollment		Annual Budget	
Actual FY 2017:	619	FY 2017:	7,869
Actual FY 2018:	620	FY 2018:	8,102
Audited FY 2019:	633	FY 2019:	7,653
Projected FY 2020:	684	Proposed FY 2020:	8,508

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HN05 TEXTBOOKS										
HN06 TEXTBOOKS	3	3	-	2	2		-	-	-	-
Subtotal (HN05) TEXTBOOKS	3	3	-	2	2		-	-	-	-
HN10 SCHOOL LEADERSHIP										
HN11 PRINCIPAL/ASSISTANT PRINCIPAL	479	361	344	358	15	2.5	2.7	2.5	2.5	-
Subtotal (HN10) SCHOOL LEADERSHIP	479	361	344	358	15	2.5	2.7	2.5	2.5	-
HN13 SCHOOL ADMINISTRATIVE SUPPORT										
HN14 ADMINISTRATIVE OFFICER	353	353	505	571	65	3.0	4.3	4.0	5.0	1.0
HN15 BUSINESS MANAGER	78	80	76	78	2	1.0	1.1	1.0	1.0	-
HN16 REGISTRAR	78	66	-	59	59	2.0	1.1	-	1.0	1.0
HN17 DEAN OF STUDENTS	102	184	192	-	(192)	1.0	2.2	2.0	-	(2.0)
HN18 OFFICE STAFF	198	219	271	223	(48)	3.0	4.3	5.0	4.0	(1.0)
HN19 OTHERS	26	21	22	22	0		-	-	-	-
Subtotal (HN13) SCHOOL ADMINISTRATIVE SUPPORT	834	923	1,065	952	(113)	10.1	12.9	12.0	11.0	(1.0)
HN20 GENERAL EDUCATION - GE										
HN21 GE TEACHER	3,125	3,067	2,388	2,438	50	28.9	23.9	24.0	23.5	(0.5)
HN24 GE COUNSELOR	326	368	341	351	10	3.0	3.2	3.0	3.0	-
HN25 GE COORDINATOR	305	221	198	102	(96)	4.0	3.2	2.0	1.0	(1.0)
HN26 GE INSTRUCTIONAL COACH	19	125	198	-	(198)	-	2.2	2.0	-	(2.0)
HN28 RELATED ART TEACHER	782	864	742	726	(16)	8.1	8.6	7.5	7.0	(0.5)
HN29 GE OTHERS	148	268	323	245	(77)		-	-	-	-
Subtotal (HN20) GENERAL EDUCATION - GE	4,705	4,912	4,189	3,862	(327)	44.1	41.2	38.5	34.5	(4.0)
HN30 SPECIAL EDUCATION - SPED										
HN31 SPED TEACHER	176	143	198	207	10	2.0	1.1	2.0	2.0	-
HN32 SPED AIDE	28	0	-	-	-	0.7	-	-	-	-
HN35 SPED COORDINATOR	73	110	-	-	-		-	-	-	-
HN36 SPED SOCIAL WORKER	206	237	198	207	10	2.0	2.2	2.0	2.0	-
HN37 SPED PSYCHOLOGIST	98	46	49	104	54	0.5	0.5	0.5	1.0	0.5
HN39 SPED OTHERS	1	0	1	1	-		-	-	-	-
Subtotal (HN30) SPECIAL EDUCATION - SPED	582	538	446	520	73	5.3	3.8	4.5	5.0	0.5
HN50 AFTERSCHOOLS PROGRAM - ASP										
HN51 ASP TEACHER		1	-	-	-		-	-	-	-
HN52 ASP AIDE	0	-	-	-	-		-	-	-	-
Subtotal (HN50) AFTERSCHOOLS PROGRAM - ASP	0	1	-	-	-		-	-	-	-
HN55 LIBRARY AND MEDIA - LIB										
HN56 LIB LIBRARIAN	112	134	99	104	5	1.0	1.1	1.0	1.0	-
HN59 LIB OTHERS			13	13	1		-	-	-	-
Subtotal (HN55) LIBRARY AND MEDIA - LIB	112	134	112	117	5	1.0	1.1	1.0	1.0	-
HN58 AT RISK										
HNAR AT RISK				555	555				5.0	5.0
Subtotal (HN58) AT RISK				555	555				5.0	5.0
HN60 ESL/BILINGUAL - ESL										
HN61 ESL TEACHER		6	99	104	5			1.0	1.0	-
HN64 ESL COUNSELOR		10	-	-	-			-	-	-
Subtotal (HN60) ESL/BILINGUAL - ESL		17	99	104	5			1.0	1.0	-
HN63 JROTC TEACHER										
HN65 JROTC TEACHER	211	252	185	234	49	3.5	2.2	2.0	2.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (HN63) JROTC TEACHER	211	252	185	234	49	3.5	2.2	2.0	2.0	-
HN66 VOCATIONAL EDUCATION - VOCED										
HN67 VOCED TEACHER	457	559	792	934	142	8.1	8.6	8.0	9.0	1.0
Subtotal (HN66) VOCATIONAL EDUCATION - VOCED	457	559	792	934	142	8.1	8.6	8.0	9.0	1.0
HN80 EVENING CREDIT RECOVERY - ECR										
HN81 EVENING CREDIT RECOVERY - ECR	0	-	-	-	-	-	-	-	-	-
Subtotal (HN80) EVENING CREDIT RECOVERY - ECR	0	-	-	-	-	-	-	-	-	-
HN82 INSTRUCTIONAL TECH SYSTEM										
HN83 INSTRUCTIONAL TECH SYSTEM	67	26	-	25	25	-	-	-	-	-
Subtotal (HN82) INSTRUCTIONAL TECH SYSTEM	67	26	-	25	25	-	-	-	-	-
HN86 FAMILY AND COMMUNITY ENGAGEMENT										
HN87 FAMILY AND COMMUNITY ENGAGEMENT	3	1	-	3	3	-	-	-	-	-
Subtotal (HN86) FAMILY AND COMMUNITY ENGAGEMENT	3	1	-	3	3	-	-	-	-	-
HN90 CUSTODIAL SERVICES										
HN91 CUSTODIAL SERVICES	368	363	361	334	(27)	5.1	6.5	7.0	6.0	(1.0)
HN93 CUSTODIAL OTHERS	21	-	36	33	(3)	-	-	-	-	-
Subtotal (HN90) CUSTODIAL SERVICES	389	363	396	367	(30)	5.1	6.5	7.0	6.0	(1.0)
HN94 SECURITY										
HN95 SECURITY	-	-	-	430	430	-	-	-	-	-
Subtotal (HN94) SECURITY	-	-	-	430	430	-	-	-	-	-
HN98 PROFESSIONAL DEVELOPMENT										
HN99 PROFESSIONAL DEVELOPMENT	26	12	25	45	21	-	-	-	-	-
Subtotal (HN98) PROFESSIONAL DEVELOPMENT	26	12	25	45	21	-	-	-	-	-
Total	7,869	8,102	7,653	8,508	855	79.7	78.9	76.5	77.0	0.5
Budget by Fund Detail										
0101-LOCAL FUNDS	6,498	7,409	7,064	7,956	892	71.6	75.5	71.8	72.4	0.6
0602-ROTC	-	5	66	70	4	2.3	1.1	0.8	0.6	(0.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	255	296	189	209	19	2.5	2.2	1.8	2.0	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	16	-	16	-	(16)	0.2	0.2	0.2	-	(0.2)
0799-FEDERAL MEDICAID TRANSFER	851	-	-	-	-	-	-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION	89	83	110	65	(45)	-	-	-	-	-
1734-CONTINGENCY RESERVE	10	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	198	207	10	3.0	-	2.0	2.0	-
8200-FEDERAL GRANTS	141	297	-	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	-	10	10	-	(10)	-	-	-	-	-
8450-PRIVATE DONATIONS	8	2	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	7,869	8,102	7,653	8,508	855	79.7	78.9	76.5	77.0	0.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	6,517	6,757	6,352	7,570	1,218	75.9	78.9	76.5	77.0	0.5
0012 REGULAR PAY - OTHER	39	5	-	-	-	3.8	-	-	-	-
0013 ADDITIONAL GROSS PAY	101	110	78	84	6	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	916	905	863	-	(863)	-	-	-	-	-
0015 OVERTIME PAY	0	1	17	18	1	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	90	121	132	184	52	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	87	91	115	118	3	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	2	-	15	450	435	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	3	-	(3)	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	116	113	78	84	6	-	-	-	-	-
Total Comptroller Source Allocation	7,869	8,102	7,653	8,508	855	79.7	78.9	76.5	77.0	0.5

(Numbers may not add up due to rounding)

Miner Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.miner elementary.org/>

Address: 601 15th St. NE, Washington, DC, 20002
Contact: Phone: (202) 397-3960 Fax: (202) 724-4957
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Bruce Jackson
bruce.jackson@dc.gov



Mission:

Nestled between Capitol Hill and the Rosedale communities in northeast Washington, D.C., we provide an inspiring, enthusiastic learning environment for students Prek & 5th grade; a clean, safe and state of the art facility; and a supportive and resourceful educational setting that values the magic of childhood. At Miner, our mission is to provide an exemplary, child-centered educational environment that encourages our community of learners to reach for an optimal level of achievement to strive for significant gains and prepare for global competitiveness. We promote academic, social and cultural excellence in a dynamic environment. Our school is supported by partnerships that assist in the improvement of student performance and educational excellence.

Student Enrollment		Annual Budget	
Actual FY 2017:	384	FY 2017:	5,156
Actual FY 2018:	345	FY 2018:	5,480
Audited FY 2019:	361	FY 2019:	5,305
Projected FY 2020:	381	Proposed FY 2020:	5,831

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LI10 SCHOOL LEADERSHIP										
LI11 PRINCIPAL/ASSISTANT PRINCIPAL	304	331	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (LI10) SCHOOL LEADERSHIP	304	331	295	306	12	2.0	2.2	2.0	2.0	-
LI13 SCHOOL ADMINISTRATIVE SUPPORT										
LI14 ADMINISTRATIVE OFFICER	109	189	227	55	(172)	1.0	2.2	3.0	1.0	(2.0)
LI15 BUSINESS MANAGER	75	80	76	78	2	1.0	1.1	1.0	1.0	-
LI16 REGISTRAR	35	0	-	-	-	1.0	-	-	-	-
LI17 DEAN OF STUDENTS	117	(4)	-	-	-	1.0	-	-	-	-
LI18 OFFICE STAFF	76	56	40	-	(40)	1.0	-	1.0	-	(1.0)
LI19 OTHERS	2	2	2	5	3	-	-	-	-	-
Subtotal (LI13) SCHOOL ADMINISTRATIVE SUPPORT	415	323	345	138	(207)	5.0	3.2	5.0	2.0	(3.0)
LI20 GENERAL EDUCATION - GE										
LI21 GE TEACHER	1,237	1,158	1,295	1,037	(258)	12.0	13.5	13.0	10.0	(3.0)
LI22 GE AIDE	51	69	145	93	(52)	-	2.4	3.7	2.2	(1.5)
LI25 GE COORDINATOR	13	64	106	-	(106)	-	-	2.0	-	(2.0)
LI26 GE INSTRUCTIONAL COACH	129	178	198	104	(94)	1.0	2.2	2.0	1.0	(1.0)
LI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	23	116	-	-	-	-	1.1	-	-	-
LI28 RELATED ART TEACHER	383	357	396	415	19	4.6	4.3	4.0	4.0	-
LI29 GE OTHERS	22	72	106	55	(52)	-	-	-	-	-
Subtotal (LI20) GENERAL EDUCATION - GE	1,858	2,014	2,246	1,704	(543)	17.6	23.4	24.7	17.2	(7.5)
LI30 SPECIAL EDUCATION - SPED										
LI31 SPED TEACHER	506	677	693	830	137	6.1	6.5	7.0	8.0	1.0
LI32 SPED AIDE	109	133	87	155	68	2.2	2.4	2.2	3.7	1.5
LI33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	-	1.1	-	-	-
LI35 SPED COORDINATOR	90	-	-	-	-	1.0	1.1	-	-	-
LI36 SPED SOCIAL WORKER	226	239	148	207	59	2.0	2.2	1.5	2.0	0.5
LI37 SPED PSYCHOLOGIST	51	103	99	52	(47)	1.0	1.1	1.0	0.5	(0.5)
LI39 SPED OTHERS	0	-	-	0	0	-	-	-	-	-
Subtotal (LI30) SPECIAL EDUCATION - SPED	981	1,152	1,027	1,244	217	12.3	14.2	11.7	14.2	2.5
LI40 EARLY CHILDHOOD EDUCATION - ECE										
LI41 ECE TEACHER	661	845	693	1,141	448	9.1	6.5	7.0	11.0	4.0
LI42 ECE AIDE	261	255	203	247	45	6.5	4.7	5.2	5.9	0.7
Subtotal (LI40) EARLY CHILDHOOD EDUCATION - ECE	922	1,100	896	1,388	493	15.6	11.2	12.2	16.9	4.7
LI45 EXTENDED DAY - EDAY										
LI46 EDAY TEACHER	57	62	-	-	-	-	-	-	-	-
Subtotal (LI45) EXTENDED DAY - EDAY	57	62	-	-	-	-	-	-	-	-
LI50 AFTERSCHOOLS PROGRAM - ASP										
LI51 ASP TEACHER	6	15	24	12	(12)	-	-	-	-	-
LI52 ASP AIDE	82	72	22	17	(6)	-	-	-	-	-
LI53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (LI50) AFTERSCHOOLS PROGRAM - ASP	88	87	53	29	(24)	-	-	-	-	-
LI55 LIBRARY AND MEDIA - LIB										
LI56 LIB LIBRARIAN	120	123	99	52	(47)	1.0	1.1	1.0	0.5	(0.5)
LI59 LIB OTHERS	-	-	17	7	(10)	-	-	-	-	-
Subtotal (LI55) LIBRARY AND MEDIA - LIB	120	123	116	59	(57)	1.0	1.1	1.0	0.5	(0.5)
LI58 AT RISK										
LIAR AT RISK	-	-	-	555	555	-	-	-	7.2	7.2

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (LI58) AT RISK		-	-	555	555		-	-	7.2	7.2
LI60 ESL/BILINGUAL - ESL										
LI61 ESL TEACHER		14	99	104	5		-	1.0	1.0	-
Subtotal (LI60) ESL/BILINGUAL - ESL		14	99	104	5		-	1.0	1.0	-
LI82 INSTRUCTIONAL TECH SYSTEM										
LI83 INSTRUCTIONAL TECH SYSTEM	122	(1)	-	-	-	1.0	-	-	-	-
Subtotal (LI82) INSTRUCTIONAL TECH SYSTEM	122	(1)	-	-	-	1.0	-	-	-	-
LI86 FAMILY AND COMMUNITY ENGAGEMENT										
LI87 FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	3	3	-	-	-	-	-
Subtotal (LI86) FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	3	3	-	-	-	-	-
LI90 CUSTODIAL SERVICES										
LI91 CUSTODIAL SERVICES	265	251	200	212	12	4.0	4.3	4.0	4.0	-
LI93 CUSTODIAL OTHERS	17	21	29	34	5	-	-	-	-	-
Subtotal (LI90) CUSTODIAL SERVICES	282	272	229	246	17	4.0	4.3	4.0	4.0	-
LI94 SECURITY										
LI95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (LI94) SECURITY	-	-	-	54	54	-	-	-	-	-
LI98 PROFESSIONAL DEVELOPMENT										
LI99 PROFESSIONAL DEVELOPMENT	5	0	-	-	-	-	-	-	-	-
Subtotal (LI98) PROFESSIONAL DEVELOPMENT	5	0	-	-	-	-	-	-	-	-
Total	5,156	5,480	5,305	5,831	526	58.6	59.6	61.6	65.1	3.5
Budget by Fund Detail										
0101-LOCAL FUNDS	4,646	5,072	5,024	5,539	516	55.9	58.3	59.1	62.5	3.4
0706-STATE EDUCATION OFFICE	32	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	156	182	151	164	14	1.6	1.3	1.4	1.6	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		23	23	23	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		47	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	267	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	46	156	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,156	5,480	5,305	5,831	526	58.6	59.6	61.6	65.1	3.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,904	4,267	4,100	4,991	891	49.9	50.2	50.5	51.0	0.5
0012 REGULAR PAY - OTHER	266	283	382	587	205	8.6	9.5	11.1	14.1	3.0
0013 ADDITIONAL GROSS PAY	161	92	81	80	(1)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	718	726	610	-	(610)	-	-	-	-	-
0015 OVERTIME PAY	5	14	5	4	(1)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	45	60	70	82	12	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	25	13	14	0	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	10	64	54	-	-	10	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	50	13	33	7	(26)	-	-	-	-	-
Total Comptroller Source Allocation	5,156	5,480	5,305	5,831	526	58.6	59.6	61.6	65.1	3.5

(Numbers may not add up due to rounding)

Moten Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.motenelementary.com

Address: 1565 Morris Rd. SE, Washington, DC, 20020
Contact: Phone: (202) 698-1111 Fax: (202) 698-1112
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Sheridan, Barry Farm, Buena Vista
Principal: Akela Stanfield-Dogbe
akela.dogbe@dc.gov



Mission:

At Moten Elementary School we "educate every child everyday". We serve our PK3-5th grade students through arts-integrated instruction, social and emotional academic development, and community school structures. Our mission is to create and promote a community of artists and scholars. Students receive course offerings in Instrumental and Choral Music, Visual Art, Spanish, and Library alongside a rigorous English Language Arts and STEM curricula. We value parents as partners and leverage community partnerships to provide equitable education. Our students are taught that the world is their laboratory and provided a global education that informs their ability to think critically and solve the problems of the world that surrounds them.

Student Enrollment		Annual Budget	
Actual FY 2017:	405	FY 2017:	4,583
Actual FY 2018:	401	FY 2018:	4,678
Audited FY 2019:	323	FY 2019:	4,982
Projected FY 2020:	319	Proposed FY 2020:	4,775

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LJ10 SCHOOL LEADERSHIP										
LJ11 PRINCIPAL/ASSISTANT PRINCIPAL	294	253	295	253	(42)	1.9	2.2	2.0	1.6	(0.4)
Subtotal (LJ10) SCHOOL LEADERSHIP	294	253	295	253	(42)	1.9	2.2	2.0	1.6	(0.4)
LJ13 SCHOOL ADMINISTRATIVE SUPPORT										
LJ14 ADMINISTRATIVE OFFICER	199	240	263	55	(208)	1.0	2.2	3.0	1.0	(2.0)
LJ15 BUSINESS MANAGER	74	0	-	-	-	1.0	-	-	-	-
LJ16 REGISTRAR	59	61	46	-	(46)	1.0	1.1	1.0	-	(1.0)
LJ18 OFFICE STAFF	3	-	-	56	56	-	-	-	1.0	1.0
Subtotal (LJ13) SCHOOL ADMINISTRATIVE SUPPORT	335	301	309	111	(198)	3.0	3.2	4.0	2.0	(2.0)
LJ20 GENERAL EDUCATION - GE										
LJ21 GE TEACHER	1,227	1,326	1,692	1,089	(603)	16.9	20.8	17.0	10.5	(6.5)
LJ22 GE AIDE	134	140	87	62	(25)	0.7	2.4	2.2	1.5	(0.7)
LJ23 GE BEHAVIOR TECHNICIAN	7	-	-	-	-	-	-	-	-	-
LJ25 GE COORDINATOR	52	67	53	-	(53)	-	1.1	1.0	-	(1.0)
LJ26 GE INSTRUCTIONAL COACH	117	104	99	104	5	1.0	1.1	1.0	1.0	-
LJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	106	122	104	104	(1)	0.9	0.8	1.0	1.0	-
LJ28 RELATED ART TEACHER	406	503	445	415	(30)	5.1	5.4	4.5	4.0	(0.5)
LJ29 GE OTHERS	30	59	176	7	(169)	-	-	-	-	-
Subtotal (LJ20) GENERAL EDUCATION - GE	2,079	2,321	2,657	1,781	(877)	24.6	31.4	26.7	18.0	(8.8)
LJ30 SPECIAL EDUCATION - SPED										
LJ31 SPED TEACHER	384	586	396	311	(85)	4.0	4.3	4.0	3.0	(1.0)
LJ32 SPED AIDE	-	-	58	62	4	0.7	0.8	1.5	1.5	-
LJ33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	-	1.0	-	-	-	-
LJ36 SPED SOCIAL WORKER	101	121	99	207	109	1.0	1.1	1.0	2.0	1.0
LJ37 SPED PSYCHOLOGIST	115	128	99	104	5	1.0	0.5	1.0	1.0	-
Subtotal (LJ30) SPECIAL EDUCATION - SPED	601	835	652	684	33	7.8	6.7	7.5	7.5	-
LJ40 EARLY CHILDHOOD EDUCATION - ECE										
LJ41 ECE TEACHER	506	452	594	830	236	8.1	5.4	6.0	8.0	2.0
LJ42 ECE AIDE	154	150	145	155	10	5.8	4.0	3.7	3.7	-
Subtotal (LJ40) EARLY CHILDHOOD EDUCATION - ECE	660	602	739	984	246	13.8	9.4	9.7	11.7	2.0
LJ45 EXTENDED DAY - EDAY										
LJ46 EDAY TEACHER	88	-	-	-	-	-	-	-	-	-
Subtotal (LJ45) EXTENDED DAY - EDAY	88	-	-	-	-	-	-	-	-	-
LJ50 AFTERSCHOOLS PROGRAM - ASP										
LJ51 ASP TEACHER	74	0	24	12	(12)	-	-	-	-	-
LJ52 ASP AIDE	55	6	17	11	(6)	-	-	-	-	-
LJ53 ASP COORDINATOR	69	73	-	-	-	1.0	1.1	-	-	-
Subtotal (LJ50) AFTERSCHOOLS PROGRAM - ASP	198	78	41	23	(18)	1.0	1.1	-	-	-
LJ55 LIBRARY AND MEDIA - LIB										
LJ56 LIB LIBRARIAN	73	83	99	104	5	1.0	1.1	1.0	1.0	-
LJ59 LIB OTHERS	-	-	18	6	(12)	-	-	-	-	-
Subtotal (LJ55) LIBRARY AND MEDIA - LIB	73	83	117	110	(7)	1.0	1.1	1.0	1.0	-
LJ58 AT RISK										
LJAR AT RISK	-	-	-	597	597	-	-	-	4.4	4.4
Subtotal (LJ58) AT RISK	-	-	-	597	597	-	-	-	4.4	4.4
LJ82 INSTRUCTIONAL TECH SYSTEM										
LJ83 INSTRUCTIONAL TECH SYSTEM	23	-	-	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (LJ82) INSTRUCTIONAL TECH SYSTEM	23	-	-	-	-	-	-	-	-	-
LJ86 FAMILY AND COMMUNITY ENGAGEMENT										
LJ87 FAMILY AND COMMUNITY ENGAGEMENT	0	-	-	3	3	-	-	-	-	-
Subtotal (LJ86) FAMILY AND COMMUNITY ENGAGEMENT	0	-	-	3	3	-	-	-	-	-
LJ90 CUSTODIAL SERVICES										
LJ91 CUSTODIAL SERVICES	218	193	162	167	6	4.0	3.2	3.0	3.0	-
LJ93 CUSTODIAL OTHERS	13	8	7	6	(1)	-	-	-	-	-
Subtotal (LJ90) CUSTODIAL SERVICES	232	201	168	173	5	4.0	3.2	3.0	3.0	-
LJ94 SECURITY										
LJ95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (LJ94) SECURITY	-	-	-	54	54	-	-	-	-	-
LJ98 PROFESSIONAL DEVELOPMENT										
LJ99 PROFESSIONAL DEVELOPMENT	-	4	5	2	(4)	-	-	-	-	-
Subtotal (LJ98) PROFESSIONAL DEVELOPMENT	-	4	5	2	(4)	-	-	-	-	-
Total	4,583	4,678	4,982	4,775	(207)	57.2	58.3	53.9	49.2	(4.8)
Budget by Fund Detail										
0101-LOCAL FUNDS	4,049	4,238	4,580	4,358	(222)	52.6	56.2	50.2	45.3	(4.9)
0706-STATE EDUCATION OFFICE	72	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	397	288	276	297	20	3.4	2.1	2.6	2.8	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	25	10	-	(10)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	6	17	17	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	51	121	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	4	-	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,583	4,678	4,982	4,775	(207)	57.2	58.3	53.9	49.2	(4.8)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,576	3,781	3,908	4,165	257	50.0	51.2	46.5	42.5	(4.0)
0012 REGULAR PAY - OTHER	78	90	255	278	23	7.2	7.1	7.4	6.7	(0.7)
0013 ADDITIONAL GROSS PAY	249	95	70	58	(12)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	609	625	566	-	(566)	-	-	-	-	-
0015 OVERTIME PAY	8	18	7	5	(2)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	32	13	14	15	1	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	23	13	76	64	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	7	2	120	159	39	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	23	32	30	19	(11)	-	-	-	-	-
Total Comptroller Source Allocation	4,583	4,678	4,982	4,775	(207)	57.2	58.3	53.9	49.2	(4.8)

(Numbers may not add up due to rounding)

Murch Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.murchschool.org

Address: 4810 36th St. NW, Washington, DC, 20008
Contact: Phone: (202) 282-0130 Fax: (202) 282-0132
Hours: 8:00 a.m. – 4:00 p.m.
Grades:
Ward: 3
Neighborhood Clusters: North Cleveland Park, Forest Hills, Van Ness
Principal: Chris Cebrzynski
chris.cebrzynski@dc.gov



Mission:

Murch is a Pre-K through 5th grade school. As an organization, we believe in continuous improvement, having each child reach high levels of achievement, and maintaining a focus on results. Our teachers operate in a collaborative culture in order to plan for and provide quality instruction that meets the individual learner's needs. We provide enrichment for students who need a greater challenge and intervention for those students who struggle with the formal curriculum and need additional support to develop an understanding of the concepts being taught. We have many opportunities for students to be involved in after school clubs and activities. Murch is a strong and tight-knit community that celebrates its diversity, its sense of community, and its history.

Student Enrollment		Annual Budget	
Actual FY 2017:	572	FY 2017:	5,600
Actual FY 2018:	573	FY 2018:	5,755
Audited FY 2019:	601	FY 2019:	5,874
Projected FY 2020:	627	Proposed FY 2020:	6,100

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LK10 SCHOOL LEADERSHIP										
LK11 PRINCIPAL/ASSISTANT PRINCIPAL	290	297	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (LK10) SCHOOL LEADERSHIP	290	297	295	306	12	2.0	2.2	2.0	2.0	-
LK13 SCHOOL ADMINISTRATIVE SUPPORT										
LK14 ADMINISTRATIVE OFFICER	159	192	202	125	(78)	2.0	2.2	2.0	1.0	(1.0)
LK16 REGISTRAR	48	15	-	-	-	1.0	1.1	-	-	-
LK17 DEAN OF STUDENTS	10	46	-	-	-	-	-	-	-	-
LK18 OFFICE STAFF	7	-	54	-	(54)	-	-	1.0	-	(1.0)
LK19 OTHERS	8	1	-	-	-	-	-	-	-	-
Subtotal (LK13) SCHOOL ADMINISTRATIVE SUPPORT	231	254	257	125	(132)	3.0	3.2	3.0	1.0	(2.0)
LK20 GENERAL EDUCATION - GE										
LK21 GE TEACHER	2,267	2,568	2,573	2,214	(359)	22.2	26.9	26.0	21.3	(4.7)
LK22 GE AIDE	149	149	174	124	(50)	-	3.2	4.4	3.0	(1.5)
LK24 GE COUNSELOR	90	102	-	104	104	1.0	1.1	-	1.0	1.0
LK25 GE COORDINATOR	14	32	-	85	85	1.0	0.5	-	1.0	1.0
LK26 GE INSTRUCTIONAL COACH	222	226	100	-	(100)	2.0	2.2	1.0	-	(1.0)
LK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	104	104	-	-	-	1.0	1.0
LK28 RELATED ART TEACHER	311	456	495	519	24	4.0	4.3	5.0	5.0	-
LK29 GE OTHERS	62	16	24	24	0	-	-	-	-	-
Subtotal (LK20) GENERAL EDUCATION - GE	3,116	3,549	3,366	3,173	(193)	30.3	38.2	36.4	32.3	(4.1)
LK30 SPECIAL EDUCATION -SPED										
LK31 SPED TEACHER	522	480	495	415	(80)	4.0	5.4	5.0	4.0	(1.0)
LK32 SPED AIDE	40	35	29	31	2	0.7	0.8	0.7	0.7	-
LK35 SPED COORDINATOR	84	22	104	99	(6)	1.0	-	1.0	1.0	-
LK36 SPED SOCIAL WORKER	101	99	148	207	59	0.5	0.5	1.5	2.0	0.5
LK37 SPED PSYCHOLOGIST	89	51	49	52	2	1.0	0.5	0.5	0.5	-
LK39 SPED OTHERS	0	0	-	-	-	-	-	-	-	-
Subtotal (LK30) SPECIAL EDUCATION -SPED	836	687	826	804	(22)	7.3	7.2	8.7	8.2	(0.5)
LK40 EARLY CHILDHOOD EDUCATION - ECE										
LK41 ECE TEACHER	276	241	297	726	429	8.1	3.2	3.0	7.0	4.0
LK42 ECE AIDE	153	137	87	93	6	5.0	2.4	2.2	2.2	-
Subtotal (LK40) EARLY CHILDHOOD EDUCATION - ECE	429	378	384	819	435	13.1	5.6	5.2	9.2	4.0
LK55 LIBRARY AND MEDIA - LIB										
LK56 LIB LIBRARIAN	90	104	99	104	5	1.0	1.1	1.0	1.0	-
LK59 LIB OTHERS	-	-	12	12	0	-	-	-	-	-
Subtotal (LK55) LIBRARY AND MEDIA - LIB	90	104	111	116	5	1.0	1.1	1.0	1.0	-
LK58 AT RISK										
LKAR AT RISK	-	-	-	68	68	-	-	-	0.7	0.7
Subtotal (LK58) AT RISK	-	-	-	68	68	-	-	-	0.7	0.7
LK60 ESL/BILINGUAL - ESL										
LK61 ESL TEACHER	284	218	198	311	113	3.0	2.2	2.0	3.0	1.0
LK62 ESL AIDE	5	9	87	-	(87)	0.7	0.8	2.2	-	(2.2)
LK64 ESL COUNSELOR	-	-	99	-	(99)	-	-	1.0	-	(1.0)
Subtotal (LK60) ESL/BILINGUAL - ESL	288	227	384	311	(73)	3.8	2.9	5.2	3.0	(2.2)
LK82 INSTRUCTIONAL TECH SYSTEM										
LK83 INSTRUCTIONAL TECH SYSTEM	71	-	-	-	-	1.0	1.1	-	-	-
Subtotal (LK82) INSTRUCTIONAL TECH SYSTEM	71	-	-	-	-	1.0	1.1	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LK90 CUSTODIAL SERVICES										
LK91 CUSTODIAL SERVICES	226	251	245	254	9	4.0	4.3	5.0	5.0	-
LK93 CUSTODIAL OTHERS	9	8	7	1	(6)		-	-	-	-
Subtotal (LK90) CUSTODIAL SERVICES	234	258	252	255	3	4.0	4.3	5.0	5.0	-
LK94 SECURITY										
LK95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (LK94) SECURITY		-	-	108	108		-	-	-	-
LK98 PROFESSIONAL DEVELOPMENT										
LK99 PROFESSIONAL DEVELOPMENT	14	-	-	14	14		-	-	-	-
Subtotal (LK98) PROFESSIONAL DEVELOPMENT	14	-	-	14	14		-	-	-	-
Total	5,600	5,755	5,874	6,100	226	65.6	65.8	66.6	62.4	(4.2)
Budget by Fund Detail										
0101-LOCAL FUNDS	5,210	5,479	5,662	5,982	320	62.4	65.7	64.5	61.4	(3.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	-	14	14	-	0.2	0.2	0.1	-	(0.1)
1734-CONTINGENCY RESERVE	256	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL			198	104	(94)	3.0	-	2.0	1.0	(1.0)
8200-FEDERAL GRANTS	134	277	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	5,600	5,755	5,874	6,100	226	65.6	65.8	66.6	62.4	(4.2)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,514	4,658	4,800	5,692	892	59.1	58.7	57.0	56.5	(0.5)
0012 REGULAR PAY - OTHER	227	283	331	247	(84)	6.5	7.1	9.6	5.9	(3.7)
0013 ADDITIONAL GROSS PAY	39	26	9	24	15		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	700	752	698	-	(698)		-	-	-	-
0015 OVERTIME PAY	12	11	1	1	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	79	25	20	1	(19)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	30	-	-	14	14		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	-	108	108		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	0	-	14	12	(2)		-	-	-	-
Total Comptroller Source Allocation	5,600	5,755	5,874	6,100	226	65.6	65.8	66.6	62.4	(4.2)

(Numbers may not add up due to rounding)

Nalle Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) profiles.dcps.dc.gov/Nalle+Elementary+School

Address: 219 50th St. SE, Washington, DC, 20019
Contact: Phone: (202) 671-6280 Fax: (202) 645-3196
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Capitol View, Marshall Heights, Benning Heights
Principal: Jake Lappi
jacob.lappi@dc.gov



Mission:

At John Carroll Nalle Elementary School our vision is to develop academically talented scholars with a heart to serve the local and global community. Through strong partnership with Freddie Mac and the National Center for Children and Families we have provided wrap around supports for students and their families utilizing the community schools approach. Our school has an extended day with students arriving as early as 8:00am and dismissed by 5:30pm. Students receive course offerings in art, music, technology, Spanish, Health and Physical Education and Library. The Kennedy Center and the Washington Performing Arts Society provide students with artist in residency experiences, in school performances and field trips to plays and musical performances. We continue to implement a 1:1 iPad program with a strong emphasis on blended learning.

Student Enrollment		Annual Budget	
Actual FY 2017:	391	FY 2017:	4,469
Actual FY 2018:	387	FY 2018:	5,014
Audited FY 2019:	370	FY 2019:	4,953
Projected FY 2020:	362	Proposed FY 2020:	4,892

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LL10 SCHOOL LEADERSHIP										
LL11 PRINCIPAL/ASSISTANT PRINCIPAL	295	332	426	306	(119)	1.9	2.2	3.0	2.0	(1.0)
Subtotal (LL10) SCHOOL LEADERSHIP	295	332	426	306	(119)	1.9	2.2	3.0	2.0	(1.0)
LL13 SCHOOL ADMINISTRATIVE SUPPORT										
LL14 ADMINISTRATIVE OFFICER	138	5	-	-	-	2.0	-	-	-	-
LL15 BUSINESS MANAGER	20	77	76	78	2	-	1.1	1.0	1.0	-
LL16 REGISTRAR	16	54	-	47	47	-	1.1	-	1.0	1.0
LL17 DEAN OF STUDENTS	91	112	-	-	-	1.0	1.1	-	-	-
LL18 OFFICE STAFF	8	55	54	-	(54)	-	1.1	1.0	-	(1.0)
LL19 OTHERS	1	4	2	2	1	-	-	-	-	-
Subtotal (LL13) SCHOOL ADMINISTRATIVE SUPPORT	275	308	132	127	(5)	3.0	4.3	2.0	2.0	-
LL20 GENERAL EDUCATION - GE										
LL21 GE TEACHER	1,459	1,700	1,692	1,245	(447)	14.3	17.8	17.0	12.0	(5.0)
LL22 GE AIDE	94	186	116	31	(85)	1.8	4.0	3.0	0.7	(2.2)
LL25 GE COORDINATOR	25	-	-	-	-	1.0	-	-	-	-
LL26 GE INSTRUCTIONAL COACH		16	99	-	(99)	-	-	1.0	-	(1.0)
LL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	0	4	104	-	(104)	1.0	0.8	1.0	-	(1.0)
LL28 RELATED ART TEACHER	314	324	297	363	66	4.0	4.3	3.0	3.5	0.5
LL29 GE OTHERS	29	94	77	13	(65)	-	-	-	-	-
Subtotal (LL20) GENERAL EDUCATION - GE	1,922	2,325	2,386	1,652	(734)	22.1	26.8	25.0	16.2	(8.7)
LL30 SPECIAL EDUCATION -SPED										
LL31 SPED TEACHER	379	416	396	415	19	3.9	3.2	4.0	4.0	-
LL32 SPED AIDE		-	29	31	2	-	-	0.7	0.7	-
LL33 SPED BEHAVIOR TECHNICIAN	11	64	43	44	1	-	1.1	1.0	1.0	-
LL36 SPED SOCIAL WORKER	94	102	99	104	5	1.0	1.1	1.0	1.0	-
LL37 SPED PSYCHOLOGIST	16	62	99	104	5	1.0	1.1	1.0	1.0	-
LL39 SPED OTHERS	1	0	0	0	-	-	-	-	-	-
Subtotal (LL30) SPECIAL EDUCATION -SPED	501	643	667	698	32	6.0	6.5	7.7	7.7	-
LL40 EARLY CHILDHOOD EDUCATION - ECE										
LL41 ECE TEACHER	779	777	594	830	236	9.1	6.5	6.0	8.0	2.0
LL42 ECE AIDE	163	196	174	185	12	6.5	4.7	4.4	4.4	-
Subtotal (LL40) EARLY CHILDHOOD EDUCATION - ECE	943	973	768	1,015	248	15.6	11.2	10.4	12.4	2.0
LL45 EXTENDED DAY - EDAY										
LL46 EDAY TEACHER	2	25	181	33	(149)	-	-	-	-	-
Subtotal (LL45) EXTENDED DAY - EDAY	2	25	181	33	(149)	-	-	-	-	-
LL50 AFTERSCHOOLS PROGRAM - ASP										
LL51 ASP TEACHER	101	-	-	-	-	-	-	-	-	-
LL52 ASP AIDE	20	-	-	-	-	-	-	-	-	-
Subtotal (LL50) AFTERSCHOOLS PROGRAM - ASP	121	-	-	-	-	-	-	-	-	-
LL55 LIBRARY AND MEDIA - LIB										
LL56 LIB LIBRARIAN	105	120	99	104	5	1.0	1.1	1.0	1.0	-
LL59 LIB OTHERS		-	23	7	(16)	-	-	-	-	-
Subtotal (LL55) LIBRARY AND MEDIA - LIB	105	120	122	111	(11)	1.0	1.1	1.0	1.0	-
LL58 AT RISK										
LLAR AT RISK		-	-	599	599	-	-	-	5.0	5.0
Subtotal (LL58) AT RISK	-	-	-	599	599	-	-	-	5.0	5.0

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LL60 ESL/BILINGUAL - ESL										
LL61 ESL TEACHER		-	-	104	104		-	-	1.0	1.0
Subtotal (LL60) ESL/BILINGUAL - ESL		-	-	104	104		-	-	1.0	1.0
LL82 INSTRUCTIONAL TECH SYSTEM										
LL83 INSTRUCTIONAL TECH SYSTEM	47	55	50	-	(50)	-	1.1	1.0	-	(1.0)
Subtotal (LL82) INSTRUCTIONAL TECH SYSTEM	47	55	50	-	(50)	-	1.1	1.0	-	(1.0)
LL86 FAMILY AND COMMUNITY ENGAGEMENT										
LL87 FAMILY AND COMMUNITY ENGAGEMENT	50	23	-	3	3	-	1.1	-	-	-
Subtotal (LL86) FAMILY AND COMMUNITY ENGAGEMENT	50	23	-	3	3	-	1.1	-	-	-
LL90 CUSTODIAL SERVICES										
LL91 CUSTODIAL SERVICES	189	191	200	169	(30)	3.0	3.2	4.0	3.0	(1.0)
LL93 CUSTODIAL OTHERS	9	13	9	10	1		-	-	-	-
Subtotal (LL90) CUSTODIAL SERVICES	198	204	208	179	(29)	3.0	3.2	4.0	3.0	(1.0)
LL94 SECURITY										
LL95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (LL94) SECURITY		-	-	54	54		-	-	-	-
LL98 PROFESSIONAL DEVELOPMENT										
LL99 PROFESSIONAL DEVELOPMENT	12	9	14	10	(4)		-	-	-	-
Subtotal (LL98) PROFESSIONAL DEVELOPMENT	12	9	14	10	(4)		-	-	-	-
Total	4,469	5,014	4,953	4,892	(61)	52.6	57.5	54.1	50.4	(3.7)
Budget by Fund Detail										
0101-LOCAL FUNDS	3,965	4,674	4,574	4,601	27	48.2	55.4	50.5	47.6	(2.8)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	390	179	270	187	(84)	3.3	2.0	2.6	1.8	(0.8)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	-	10	-	(10)	0.1	-	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER		12	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	49	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	50	149	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	4	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	4,469	5,014	4,953	4,892	(61)	52.6	57.5	54.1	50.4	(3.7)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,573	3,942	3,805	4,257	451	44.4	50.4	46.0	43.5	(2.5)
0012 REGULAR PAY - OTHER	124	144	280	278	(2)	8.2	7.1	8.1	6.9	(1.2)
0013 ADDITIONAL GROSS PAY	175	200	184	184	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	507	588	556	-	(556)		-	-	-	-
0015 OVERTIME PAY	18	17	5	7	2		-	-	-	-
0020 SUPPLIES AND MATERIALS	31	36	28	33	6		-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	53	48	43	(5)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		11	15	69	54		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	24	23	32	20	(12)		-	-	-	-
Total Comptroller Source Allocation	4,469	5,014	4,953	4,892	(61)	52.6	57.5	54.1	50.4	(3.7)

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://profiles.dcps.dc.gov/New+North+Middle+School>

Address: TBD, Washington, DC, 20011
Contact: Phone: (202) 671 - 0693 Fax: TBD
Hours:
Grades:
Ward: 4
Neighborhood Clusters: Takoma, Brightwood, Manor Park
Principal: TBD
[TBD](#)

Mission:

New North MS will be a comprehensive middle school with a rigorous and robust academic program, including learning opportunities for mass media, health sciences and early college, that will meet the needs of the whole child and prepare students for high school and beyond.

Student Enrollment		Annual Budget	
Actual FY 2017:	0	FY 2017:	
Actual FY 2018:	0	FY 2018:	0
Audited FY 2019:	0	FY 2019:	0
Projected FY 2020:	153	Proposed FY 2020:	3,942

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MO10 SCHOOL LEADERSHIP										
MO11 PRINCIPAL/ASSISTANT PRINCIPAL	-	-	-	306	306	-	-	-	2.0	2.0
Subtotal (MO10) SCHOOL LEADERSHIP	-	-	-	306	306	-	-	-	2.0	2.0
MO13 SCHOOL ADMINISTRATIVE SUPPORT										
MO15 BUSINESS MANAGER	-	-	-	78	78	-	-	-	1.0	1.0
MO16 REGISTRAR	-	-	-	47	47	-	-	-	1.0	1.0
MO18 OFFICE STAFF	-	-	-	41	41	-	-	-	1.0	1.0
MO19 OTHERS	-	-	-	12	12	-	-	-	-	-
Subtotal (MO13) SCHOOL ADMINISTRATIVE SUPPORT	-	-	-	177	177	-	-	-	3.0	3.0
MO20 GENERAL EDUCATION - GE										
MO21 GE TEACHER	-	-	-	622	622	-	-	-	6.0	6.0
MO22 GE AIDE	-	-	-	62	62	-	-	-	2.0	2.0
MO26 GE INSTRUCTIONAL COACH	-	-	-	104	104	-	-	-	1.0	1.0
MO28 RELATED ART TEACHER	-	-	-	311	311	-	-	-	3.0	3.0
MO29 GE OTHERS	-	-	-	38	38	-	-	-	-	-
Subtotal (MO20) GENERAL EDUCATION - GE	-	-	-	1,137	1,137	-	-	-	12.0	12.0
MO30 SPECIAL EDUCATION -SPED										
MO31 SPED TEACHER	-	-	-	726	726	-	-	-	7.0	7.0
MO32 SPED AIDE	-	-	-	185	185	-	-	-	4.4	4.4
MO33 SPED BEHAVIOR TECHNICIAN	-	-	-	44	44	-	-	-	1.0	1.0
MO36 SPED SOCIAL WORKER	-	-	-	104	104	-	-	-	1.0	1.0
MO37 SPED PSYCHOLOGIST	-	-	-	104	104	-	-	-	1.0	1.0
MO39 SPED OTHERS	-	-	-	0	0	-	-	-	-	-
Subtotal (MO30) SPECIAL EDUCATION -SPED	-	-	-	1,164	1,164	-	-	-	14.4	14.4
MO55 LIBRARY AND MEDIA - LIB										
MO56 LIB LIBRARIAN	-	-	-	52	52	-	-	-	0.5	0.5
MO59 LIB OTHERS	-	-	-	3	3	-	-	-	-	-
Subtotal (MO55) LIBRARY AND MEDIA - LIB	-	-	-	55	55	-	-	-	0.5	0.5
MO58 AT RISK										
MOAR AT RISK	-	-	-	170	170	-	-	-	1.0	1.0
Subtotal (MO58) AT RISK	-	-	-	170	170	-	-	-	1.0	1.0
MO60 ESL/BILINGUAL - ESL										
MO61 ESL TEACHER	-	-	-	415	415	-	-	-	4.0	4.0
MO64 ESL COUNSELOR	-	-	-	104	104	-	-	-	1.0	1.0
Subtotal (MO60) ESL/BILINGUAL - ESL	-	-	-	519	519	-	-	-	5.0	5.0
MO86 FAMILY AND COMMUNITY ENGAGEMENT										
MO87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	1	1	-	-	-	-	-
Subtotal (MO86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	1	1	-	-	-	-	-
MO90 CUSTODIAL SERVICES										
MO91 CUSTODIAL SERVICES	-	-	-	169	169	-	-	-	3.0	3.0
MO93 CUSTODIAL OTHERS	-	-	-	12	12	-	-	-	-	-
Subtotal (MO90) CUSTODIAL SERVICES	-	-	-	180	180	-	-	-	3.0	3.0
MO94 SECURITY										
MO95 SECURITY	-	-	-	227	227	-	-	-	-	-
Subtotal (MO94) SECURITY	-	-	-	227	227	-	-	-	-	-
MO98 PROFESSIONAL DEVELOPMENT										
MO99 PROFESSIONAL DEVELOPMENT	-	-	-	5	5	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (MO98) PROFESSIONAL DEVELOPMENT	-	-	-	5	5	-	-	-	-	-
Total	-	-	-	3,942	3,942	-	-	-	40.9	40.9
Budget by Fund Detail										
0101-LOCAL FUNDS	-	-	-	3,766	3,766	-	-	-	39.2	39.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	73	73	-	-	-	0.7	0.7
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	104	104	-	-	-	1.0	1.0
Total Schoolwide Fund Allocation	-	-	-	3,942	3,942	-	-	-	40.9	40.9
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	-	-	-	3,323	3,323	-	-	-	34.5	34.5
0012 REGULAR PAY - OTHER	-	-	-	247	247	-	-	-	6.4	6.4
0013 ADDITIONAL GROSS PAY	-	-	-	16	16	-	-	-	-	-
0015 OVERTIME PAY	-	-	-	6	6	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	-	60	60	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	-	49	49	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	227	227	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	-	13	13	-	-	-	-	-
Total Comptroller Source Allocation	-	-	-	3,942	3,942	-	-	-	40.9	40.9

(Numbers may not add up due to rounding)

Noyes Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020)

profiles.dcps.dc.gov/Noyes+Education+Campus

Address: 2725 10th St. NE, Washington, DC, 20018
Contact: Phone: (202) 281-2580 Fax: (202) 576-7397
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Brookland, Brentwood, Langdon
Principal: Kermit Burks
kermit.burks@dc.gov



Mission:

Noyes Elementary is a member of President Obama's Turnaround Arts integration program. Our teachers use art strategies to help students better understand math, reading, social studies and science content. We offer arts-themed student clubs including drum ensemble, robotics, theater, Jiu Jitsu, cheerleading and dance. In 2016, Noyes students performed for First Lady Michelle Obama at the White House, recorded a music video with superstar cellist Yo-Yo Ma, and performed a production of Annie Kids to rave reviews. Turnaround Arts has helped make the school climate more positive, collaborative, and fun. And as a result, 97% of our students would recommend Noyes to a friend, 97% say that adults care about them and 96% say that teachers believe they can do challenging work.

Student Enrollment		Annual Budget	
Actual FY 2017:	197	FY 2017:	3,310
Actual FY 2018:	195	FY 2018:	3,504
Audited FY 2019:	224	FY 2019:	3,481
Projected FY 2020:	232	Proposed FY 2020:	3,848

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CJ10 SCHOOL LEADERSHIP										
CJ11 PRINCIPAL / ASSISTANT PRINCIPAL	295	208	164	170	6	2.0	2.2	1.0	1.0	-
Subtotal (CJ10) SCHOOL LEADERSHIP	295	208	164	170	6	2.0	2.2	1.0	1.0	-
CJ13 SCHOOL ADMINISTRATIVE SUPPORT										
CJ15 BUSINESS MANAGER	56	70	38	39	1	0.5	0.5	0.5	0.5	-
CJ18 OFFICE STAFF	46	50	54	56	2	1.0	1.1	1.0	1.0	-
CJ19 OTHERS	-	-	4	2	(2)	-	-	-	-	-
Subtotal (CJ13) SCHOOL ADMINISTRATIVE SUPPORT	102	120	96	97	1	1.5	1.6	1.5	1.5	-
CJ20 GENERAL EDUCATION - GE										
CJ21 GE TEACHER	668	728	896	830	(66)	6.9	9.4	9.0	8.0	(1.0)
CJ22 GE AIDE	69	68	87	62	(25)	0.7	3.8	2.2	1.5	(0.7)
CJ26 GE INSTRUCTIONAL COACH	20	126	99	104	5	-	1.1	1.0	1.0	-
CJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	(2)	-	-	-	-	-	-	-	-	-
CJ28 RELATED ART TEACHER	270	319	346	259	(87)	3.5	3.8	3.5	2.5	(1.0)
CJ29 GE OTHERS	27	62	80	41	(39)	-	-	-	-	-
Subtotal (CJ20) GENERAL EDUCATION - GE	1,051	1,303	1,508	1,296	(212)	11.2	18.1	15.7	13.0	(2.7)
CJ30 SPECIAL EDUCATION - SPED										
CJ31 SPED TEACHER	638	673	594	622	29	7.1	6.5	6.0	6.0	-
CJ32 SPED AIDE	84	62	87	124	37	2.9	1.6	2.2	3.0	0.7
CJ33 SPED BEHAVIOR TECHNICIAN	44	12	43	-	(43)	1.0	-	1.0	-	(1.0)
CJ36 SPED SOCIAL WORKER	101	115	99	104	5	1.0	1.1	1.0	1.0	-
CJ37 SPED PSYCHOLOGIST	52	25	99	104	5	0.5	0.5	1.0	1.0	-
CJ39 SPED OTHERS	0	-	0	0	0	-	-	-	-	-
Subtotal (CJ30) SPECIAL EDUCATION - SPED	920	886	922	954	32	12.5	9.7	11.2	11.0	(0.3)
CJ40 EARLY CHILDHOOD EDUCATION - ECE										
CJ41 ECE TEACHER	335	390	297	519	222	4.0	2.2	3.0	5.0	2.0
CJ42 ECE AIDE	132	121	87	93	6	2.9	0.8	2.2	2.2	-
Subtotal (CJ40) EARLY CHILDHOOD EDUCATION - ECE	468	512	384	611	228	6.9	2.9	5.2	7.2	2.0
CJ45 EXTENDED DAY - EDAY										
CJ46 EDAY TEACHER	24	17	35	-	(35)	-	-	-	-	-
Subtotal (CJ45) EXTENDED DAY - EDAY	24	17	35	-	(35)	-	-	-	-	-
CJ50 AFTERSCHOOLS PROGRAM - ASP										
CJ51 ASP TEACHER	3	25	18	12	(6)	-	-	-	-	-
CJ52 ASP AIDE	43	25	17	11	(6)	-	-	-	-	-
CJ53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (CJ50) AFTERSCHOOLS PROGRAM - ASP	46	50	42	23	(18)	-	-	-	-	-
CJ55 LIBRARY AND MEDIA - LIB										
CJ56 LIB LIBRARIAN	90	50	49	-	(49)	0.5	0.5	0.5	-	(0.5)
CJ59 LIB OTHERS	-	-	4	5	0	-	-	-	-	-
Subtotal (CJ55) LIBRARY AND MEDIA - LIB	90	50	54	5	(49)	0.5	0.5	0.5	-	(0.5)
CJ58 AT RISK										
CJAR AT RISK	-	-	-	349	349	-	-	-	3.5	3.5
Subtotal (CJ58) AT RISK	-	-	-	349	349	-	-	-	3.5	3.5
CJ60 ESL/BILINGUAL - ESL										
CJ61 ESL TEACHER	61	99	99	104	5	0.5	1.1	1.0	1.0	-
Subtotal (CJ60) ESL/BILINGUAL - ESL	61	99	99	104	5	0.5	1.1	1.0	1.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CJ82 INSTRUCTIONAL TECH SYSTEM										
CJ83 INSTRUCTIONAL TECH SYSTEM	11	-	-	-	-	-	-	-	-	-
Subtotal (CJ82) INSTRUCTIONAL TECH SYSTEM	11	-	-	-	-	-	-	-	-	-
CJ86 FAMILY AND COMMUNITY ENGAGEMENT										
CJ87 FAMILY AND COMMUNITY ENGAGEMENT	1	1	-	1	1	-	-	-	-	-
Subtotal (CJ86) FAMILY AND COMMUNITY ENGAGEMENT	1	1	-	1	1	-	-	-	-	-
CJ90 CUSTODIAL SERVICES										
CJ91 CUSTODIAL SERVICES	224	248	163	170	8	3.0	3.2	3.0	3.0	-
CJ93 CUSTODIAL OTHERS	18	10	13	11	(2)	-	-	-	-	-
Subtotal (CJ90) CUSTODIAL SERVICES	242	258	176	181	5	3.0	3.2	3.0	3.0	-
CJ94 SECURITY										
CJ95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (CJ94) SECURITY	-	-	-	54	54	-	-	-	-	-
CJ98 PROFESSIONAL DEVELOPMENT										
CJ99 PROFESSIONAL DEVELOPMENT	-	-	1	2	2	-	-	-	-	-
Subtotal (CJ98) PROFESSIONAL DEVELOPMENT	-	-	1	2	2	-	-	-	-	-
Total	3,310	3,504	3,481	3,848	367	38.2	39.3	39.2	41.2	2.0
Budget by Fund Detail										
0101-LOCAL FUNDS	2,954	3,268	3,279	3,639	360	36.4	38.7	37.3	39.3	2.0
0706-STATE EDUCATION OFFICE	29	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	76	88	86	94	7	0.8	0.6	0.8	0.9	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	5	-	5	-	(5)	0.0	-	0.0	-	0.0
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	15	12	12	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	-	12	-	-	-	-	-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION	20	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	179	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	48	120	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,310	3,504	3,481	3,848	367	38.2	39.3	39.2	41.2	2.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,439	2,653	2,669	3,327	658	30.7	35.3	32.5	34.5	2.0
0012 REGULAR PAY - OTHER	177	159	229	278	49	7.5	4.0	6.7	6.7	-
0013 ADDITIONAL GROSS PAY	145	120	95	96	1	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	447	458	394	-	(394)	-	-	-	-	-
0015 OVERTIME PAY	45	40	8	8	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	37	45	56	40	(16)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	9	5	18	21	3	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	5	-	-	54	54	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	6	24	12	24	12	-	-	-	-	-
Total Comptroller Source Allocation	3,310	3,504	3,481	3,848	367	38.2	39.3	39.2	41.2	2.0

(Numbers may not add up due to rounding)

Oyster-Adams Bilingual School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.oysteradamsbilingual.org

Address: 2801 Calvert St. NW and 2020 19th St. NW, Washington, DC, 20008
Contact: Phone: (202) 671-6130 Fax: (202) 671-3087
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Cleveland Park, Woodley Park, Massachusetts Avenue Heights, Woodland-Normanstone Terrace & Kalorama Heights, Adams Morgan, Lanier Heights
Principal: Mayra Canizales
mayra.canizales@dc.gov



Mission:

For more than 40 years, Oyster-Adams Bilingual Education Campus has served as a model for dual-language education in the District of Columbia and nationwide. Children learn 50% of their academic content in English and 50% in Spanish. While learning in a bilingual environment, our students develop their intellect and academic knowledge in two languages at the same time. The cultural diversity within Oyster-Adams forges long-lasting friendships among students and families from different cultural and linguistic backgrounds, nationalities and socio-economic levels and fosters fairness and leadership for everyone. Oyster-Adams is housed at two separate facilities. Our Primary Campus (serving grades pre-kindergarten to 3) is in Woodley Park and our Intermediate Campus (serving grades 4–8) is in Adams Morgan. Both campuses implement a full dual-immersion program.

Student Enrollment		Annual Budget	
Actual FY 2017:	674	FY 2017:	7,539
Actual FY 2018:	677	FY 2018:	8,596
Audited FY 2019:	706	FY 2019:	8,627
Projected FY 2020:	726	Proposed FY 2020:	9,257

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CK10 SCHOOL LEADERSHIP										
CK11 PRINCIPAL / ASSISTANT PRINCIPAL	543	559	556	402	(154)	4.0	4.3	4.0	2.7	(1.3)
Subtotal (CK10) SCHOOL LEADERSHIP	543	559	556	402	(154)	4.0	4.3	4.0	2.7	(1.3)
CK13 SCHOOL ADMINISTRATIVE SUPPORT										
CK14 ADMINISTRATIVE OFFICER	126	179	174	179	5	2.0	2.2	2.0	2.0	-
CK17 DEAN OF STUDENTS	55	90	96	103	7	1.0	1.1	1.0	1.0	-
CK18 OFFICE STAFF	106	125	108	111	3	2.0	2.2	2.0	2.0	-
CK19 OTHERS	18	12	10	12	2	-	-	-	-	-
Subtotal (CK13) SCHOOL ADMINISTRATIVE SUPPORT	305	405	389	406	17	5.0	5.4	5.0	5.0	-
CK20 GENERAL EDUCATION - GE										
CK21 GE TEACHER	2,399	2,843	3,464	3,009	(455)	33.4	39.0	35.0	29.0	(6.0)
CK22 GE AIDE	174	268	377	371	(6)	4.3	9.6	9.6	8.9	(0.7)
CK24 GE COUNSELOR	91	129	-	104	104	1.0	1.1	-	1.0	1.0
CK26 GE INSTRUCTIONAL COACH	191	233	199	207	9	2.0	2.2	2.0	2.0	-
CK28 RELATED ART TEACHER	593	595	594	674	81	6.1	6.5	6.0	6.5	0.5
CK29 GE OTHERS	43	58	-	24	24	-	-	-	-	-
Subtotal (CK20) GENERAL EDUCATION - GE	3,491	4,126	4,633	4,389	(244)	46.8	58.3	52.6	47.4	(5.2)
CK30 SPECIAL EDUCATION -SPED										
CK31 SPED TEACHER	708	817	990	1,037	48	10.1	9.7	10.0	10.0	-
CK32 SPED AIDE	102	81	87	124	37	2.9	3.2	2.2	3.0	0.7
CK33 SPED BEHAVIOR TECHNICIAN	-	-	-	44	44	-	-	-	1.0	1.0
CK36 SPED SOCIAL WORKER	180	205	198	207	10	2.0	2.2	2.0	2.0	-
CK37 SPED PSYCHOLOGIST	156	100	148	156	7	1.5	1.1	1.5	1.5	-
Subtotal (CK30) SPECIAL EDUCATION -SPED	1,147	1,203	1,423	1,569	146	16.5	16.2	15.7	17.5	1.7
CK40 EARLY CHILDHOOD EDUCATION - ECE										
CK41 ECE TEACHER	517	603	198	519	321	6.0	2.2	2.0	5.0	3.0
CK42 ECE AIDE	203	200	58	62	4	4.3	1.6	1.5	1.5	-
Subtotal (CK40) EARLY CHILDHOOD EDUCATION - ECE	720	802	256	581	325	10.4	3.8	3.5	6.5	3.0
CK50 AFTERSCHOOLS PROGRAM - ASP										
CK51 ASP TEACHER	-	68	-	-	-	-	-	-	-	-
Subtotal (CK50) AFTERSCHOOLS PROGRAM - ASP	-	68	-	-	-	-	-	-	-	-
CK55 LIBRARY AND MEDIA - LIB										
CK56 LIB LIBRARIAN	203	224	198	207	10	2.0	2.2	2.0	2.0	-
CK59 LIB OTHERS	-	-	14	14	0	-	-	-	-	-
Subtotal (CK55) LIBRARY AND MEDIA - LIB	203	224	212	222	10	2.0	2.2	2.0	2.0	-
CK58 AT RISK										
CKAR AT RISK	-	-	-	178	178	-	-	-	1.3	1.3
Subtotal (CK58) AT RISK	-	-	-	178	178	-	-	-	1.3	1.3
CK60 ESL/BILINGUAL - ESL										
CK61 ESL TEACHER	541	626	594	830	236	5.1	5.4	6.0	8.0	2.0
CK64 ESL COUNSELOR	111	81	198	104	(94)	1.0	1.1	2.0	1.0	(1.0)
Subtotal (CK60) ESL/BILINGUAL - ESL	652	707	792	934	142	6.1	6.5	8.0	9.0	1.0
CK70 OTHER PROGRAMS										
CK71 MIDDLE GRADE INITIATIVES	-	28	28	28	-	-	-	-	-	-
Subtotal (CK70) OTHER PROGRAMS	-	28	28	28	-	-	-	-	-	-
CK82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CK83 INSTRUCTIONAL TECH SYSTEM	10	2	-	-	-	-	-	-	-	-
Subtotal (CK82) INSTRUCTIONAL TECH SYSTEM	10	2	-	-	-	-	-	-	-	-
CK90 CUSTODIAL SERVICES										
CK91 CUSTODIAL SERVICES	445	438	325	325	0	6.1	6.5	6.0	6.0	-
CK93 CUSTODIAL OTHERS	14	15	13	18	5	-	-	-	-	-
Subtotal (CK90) CUSTODIAL SERVICES	459	453	338	343	5	6.1	6.5	6.0	6.0	-
CK94 SECURITY										
CK95 SECURITY	-	-	-	189	189	-	-	-	-	-
Subtotal (CK94) SECURITY	-	-	-	189	189	-	-	-	-	-
CK98 PROFESSIONAL DEVELOPMENT										
CK99 PROFESSIONAL DEVELOPMENT	9	18	1	17	16	-	-	-	-	-
Subtotal (CK98) PROFESSIONAL DEVELOPMENT	9	18	1	17	16	-	-	-	-	-
Total	7,539	8,596	8,627	9,257	630	96.9	103.0	96.8	97.3	0.5
Budget by Fund Detail										
0101-LOCAL FUNDS	6,871	8,185	8,412	9,032	620	94.8	102.9	94.7	95.3	0.7
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	15	17	17	-	0.2	0.2	0.2	-	(0.2)
0799-FEDERAL MEDICAID TRANSFER	-	42	-	-	-	-	-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION	26	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	537	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	198	207	10	2.0	-	2.0	2.0	-
8200-FEDERAL GRANTS	103	347	-	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	-	2	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	-	5	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	7,539	8,596	8,627	9,257	630	96.9	103.0	96.8	97.3	0.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	6,226	7,186	7,064	8,397	1,334	83.4	88.6	83.5	84.0	0.5
0012 REGULAR PAY - OTHER	220	250	459	556	97	13.5	14.4	13.3	13.3	-
0013 ADDITIONAL GROSS PAY	32	41	-	7	7	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	930	952	1,023	-	(1,023)	-	-	-	-	-
0015 OVERTIME PAY	36	37	15	-	(15)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	46	58	28	41	13	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	31	46	24	40	16	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	6	9	-	189	189	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	17	14	25	12	-	-	-	-	-
Total Comptroller Source Allocation	7,539	8,596	8,627	9,257	630	96.9	103.0	96.8	97.3	0.5

(Numbers may not add up due to rounding)

Patterson Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://pattersononline.org>

Address: 4399 South Capitol Terr. SW, Washington, DC, 20032
Contact: Phone: (202) 939-5280 Fax: (202) 645-3851
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Victorie Thomas
victorie.thomas@dc.gov



Mission:

At W.B. Patterson Elementary School, we are dedicated to serving our students in preschool through the 5th grade. Located in Southwest DC, our faculty and staff work extremely hard to ensure that our students are successful both inside and outside the classroom. Our teachers, parents and community partners interact collaboratively to create a safe and nurturing environment that provides access to the highest quality education to all students through instructional excellence, technology integration and artistic expression.

Student Enrollment		Annual Budget	
Actual FY 2017:	394	FY 2017:	5,578
Actual FY 2018:	374	FY 2018:	6,036
Audited FY 2019:	386	FY 2019:	5,590
Projected FY 2020:	392	Proposed FY 2020:	5,924

School Budget										
Dollars in Thousands										
Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LN10 SCHOOL LEADERSHIP										
LN11 PRINCIPAL/ASSISTANT PRINCIPAL	309	317	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (LN10) SCHOOL LEADERSHIP	309	317	295	306	12	2.0	2.2	2.0	2.0	-
LN13 SCHOOL ADMINISTRATIVE SUPPORT										
LN14 ADMINISTRATIVE OFFICER	97	132	-	62	62	1.0	-	-	0.5	0.5
LN15 BUSINESS MANAGER	3	-	76	-	(76)	-	1.1	1.0	-	(1.0)
LN18 OFFICE STAFF	114	118	94	97	3	2.0	2.2	2.0	2.0	-
LN19 OTHERS	5	2	-	-	-	-	-	-	-	-
Subtotal (LN13) SCHOOL ADMINISTRATIVE SUPPORT	219	252	170	159	(11)	3.0	3.2	3.0	2.5	(0.5)
LN20 GENERAL EDUCATION - GE										
LN21 GE TEACHER	1,023	1,414	1,593	1,452	(140)	13.6	16.6	16.0	14.0	(2.0)
LN22 GE AIDE	154	234	179	62	(117)	3.6	4.0	4.6	1.5	(3.1)
LN25 GE COORDINATOR	9	49	56	-	(56)	1.0	-	1.0	-	(1.0)
LN26 GE INSTRUCTIONAL COACH	226	251	198	26	(172)	2.0	2.2	2.0	0.2	(1.8)
LN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	207	207	-	-	-	2.0	2.0
LN28 RELATED ART TEACHER	398	428	396	415	19	4.0	4.3	4.0	4.0	-
LN29 GE OTHERS	218	138	128	23	(105)	-	-	-	-	-
Subtotal (LN20) GENERAL EDUCATION - GE	2,027	2,513	2,550	2,186	(364)	24.3	27.1	27.6	21.7	(5.8)
LN30 SPECIAL EDUCATION - SPED										
LN31 SPED TEACHER	849	919	891	830	(61)	8.1	8.6	9.0	8.0	(1.0)
LN32 SPED AIDE	262	222	261	278	17	5.8	6.4	6.7	6.7	-
LN33 SPED BEHAVIOR TECHNICIAN	68	-	-	-	-	2.0	1.1	-	-	-
LN35 SPED COORDINATOR	106	107	198	-	(198)	1.0	1.1	2.0	-	(2.0)
LN36 SPED SOCIAL WORKER	213	215	105	104	(1)	2.9	2.2	1.0	1.0	-
LN37 SPED PSYCHOLOGIST	68	79	98	104	6	1.0	1.1	1.0	1.0	-
LN39 SPED OTHERS	1	0	0	0	-	-	-	-	-	-
Subtotal (LN30) SPECIAL EDUCATION - SPED	1,567	1,542	1,552	1,316	(236)	20.8	20.4	19.7	16.7	(3.0)
LN40 EARLY CHILDHOOD EDUCATION - ECE										
LN41 ECE TEACHER	766	817	495	726	231	6.9	5.4	5.0	7.0	2.0
LN42 ECE AIDE	200	146	116	124	8	4.3	3.2	3.0	3.0	-
Subtotal (LN40) EARLY CHILDHOOD EDUCATION - ECE	966	963	611	850	239	11.2	8.6	8.0	10.0	2.0
LN50 AFTERSCHOOLS PROGRAM - ASP										
LN51 ASP TEACHER	9	43	36	18	(18)	-	-	-	-	-
LN52 ASP AIDE	8	45	21	40	19	-	-	-	-	-
LN53 ASP COORDINATOR	-	-	7	7	-	-	-	-	-	-
Subtotal (LN50) AFTERSCHOOLS PROGRAM - ASP	17	88	64	65	1	-	-	-	-	-
LN55 LIBRARY AND MEDIA - LIB										
LN56 LIB LIBRARIAN	68	78	99	52	(47)	1.0	1.1	1.0	0.5	(0.5)
LN59 LIB OTHERS	-	-	22	8	(15)	-	-	-	-	-
Subtotal (LN55) LIBRARY AND MEDIA - LIB	68	78	121	60	(62)	1.0	1.1	1.0	0.5	(0.5)
LN58 AT RISK										
LNAR AT RISK	-	-	-	695	695	-	-	-	6.0	6.0
Subtotal (LN58) AT RISK	-	-	-	695	695	-	-	-	6.0	6.0
LN82 INSTRUCTIONAL TECH SYSTEM										
LN83 INSTRUCTIONAL TECH SYSTEM	105	-	-	-	-	-	-	-	-	-
Subtotal (LN82) INSTRUCTIONAL TECH SYSTEM	105	-	-	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LN86 FAMILY AND COMMUNITY ENGAGEMENT										
LN87 FAMILY AND COMMUNITY ENGAGEMENT		3	-	3	3		-	-	-	-
Subtotal (LN86) FAMILY AND COMMUNITY ENGAGEMENT		3	-	3	3		-	-	-	-
LN90 CUSTODIAL SERVICES										
LN91 CUSTODIAL SERVICES	238	262	209	218	9	4.0	4.3	4.0	4.0	-
LN93 CUSTODIAL OTHERS	23	13	12	11	(1)		-	-	-	-
Subtotal (LN90) CUSTODIAL SERVICES	261	275	222	230	8	4.0	4.3	4.0	4.0	-
LN94 SECURITY										
LN95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (LN94) SECURITY		-	-	54	54		-	-	-	-
LN98 PROFESSIONAL DEVELOPMENT										
LN99 PROFESSIONAL DEVELOPMENT	39	4	6	-	(6)		-	-	-	-
Subtotal (LN98) PROFESSIONAL DEVELOPMENT	39	4	6	-	(6)		-	-	-	-
Total	5,578	6,036	5,590	5,924	334	66.4	66.9	65.2	63.3	(1.9)
Budget by Fund Detail										
0101-LOCAL FUNDS	4,594	5,373	5,110	5,397	286	60.0	65.5	60.6	58.6	(2.0)
0706-STATE EDUCATION OFFICE	16	-	-	-	-		-	-	-	-
0731-OSSE SUB GRANTS TO LEA - SEC 1003G	277	159	170	-	(170)	1.9	-	1.9	-	(1.9)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	257	271	166	388	222	2.5	1.4	1.6	3.7	2.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	13	9	-	(9)	1.0	-	0.1	-	(0.1)
0737-OSSE SUB GRANTS TO LEA - TITLE 4		9	-	-	-		-	-	-	-
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		32	36	36	-		-	-	-	-
1734-CONTINGENCY RESERVE	379	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	46	169	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND		0	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS		9	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	5,578	6,036	5,590	5,924	334	66.4	66.9	65.2	63.3	(1.9)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,133	4,832	4,222	5,089	867	51.7	53.3	51.0	51.5	0.5
0012 REGULAR PAY - OTHER	242	197	489	495	6	14.7	13.6	14.2	11.8	(2.4)
0013 ADDITIONAL GROSS PAY	156	148	106	106	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	651	688	641	-	(641)		-	-	-	-
0015 OVERTIME PAY	6	11	5	5	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	87	41	33	53	20		-	-	-	-
0040 OTHER SERVICES AND CHARGES	60	77	27	93	66		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	167	12	48	69	21		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	77	30	20	15	(5)		-	-	-	-
Total Comptroller Source Allocation	5,578	6,036	5,590	5,924	334	66.4	66.9	65.2	63.3	(1.9)

(Numbers may not add up due to rounding)

Payne Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://paynedc.org/>

Address: 1445 C St. SE, Washington, DC, 20003
Contact: Phone: (202) 698-3262 Fax: (202) 698-3263
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Stephanie Byrd
stephanie.byrd@dc.gov



Mission:

Payne Elementary School is where genius lives! We grow self-efficacy and school pride by acknowledging each student's innate ability to learn and by cultivating individual genius. Each member of the Payne community is committed to ensuring growth and intellectual development through rigorous study in a nurturing and engaging learning community.

Student Enrollment		Annual Budget	
Actual FY 2017:	300	FY 2017:	4,350
Actual FY 2018:	315	FY 2018:	5,076
Audited FY 2019:	346	FY 2019:	4,928
Projected FY 2020:	357	Proposed FY 2020:	4,938

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LO10 SCHOOL LEADERSHIP										
LO11 PRINCIPAL/ASSISTANT PRINCIPAL	272	267	295	170	(125)	2.0	2.2	2.0	1.0	(1.0)
Subtotal (LO10) SCHOOL LEADERSHIP	272	267	295	170	(125)	2.0	2.2	2.0	1.0	(1.0)
LO13 SCHOOL ADMINISTRATIVE SUPPORT										
LO14 ADMINISTRATIVE OFFICER	19	82	94	-	(94)	-	1.1	1.0	-	(1.0)
LO18 OFFICE STAFF	120	73	54	56	2	2.0	1.1	1.0	1.0	-
LO19 OTHERS	4	2	3	3	-	-	-	-	-	-
Subtotal (LO13) SCHOOL ADMINISTRATIVE SUPPORT	142	157	151	59	(92)	2.0	2.2	2.0	1.0	(1.0)
LO20 GENERAL EDUCATION - GE										
LO21 GE TEACHER	1,221	1,381	1,294	1,141	(153)	10.9	13.6	13.0	11.0	(2.0)
LO22 GE AIDE	2	-	58	93	35	-	1.6	1.5	2.5	1.0
LO26 GE INSTRUCTIONAL COACH	121	240	198	104	(94)	1.0	2.2	2.0	1.0	(1.0)
LO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	103	114	99	-	(99)	1.0	1.1	1.0	-	(1.0)
LO28 RELATED ART TEACHER	141	255	297	311	14	3.0	3.2	3.0	3.0	-
LO29 GE OTHERS	32	74	135	37	(98)	-	-	-	-	-
Subtotal (LO20) GENERAL EDUCATION - GE	1,620	2,063	2,081	1,686	(395)	16.0	21.7	20.5	17.5	(3.0)
LO30 SPECIAL EDUCATION -SPED										
LO31 SPED TEACHER	698	719	792	726	(66)	8.1	7.6	8.0	7.0	(1.0)
LO32 SPED AIDE	98	158	174	155	(19)	3.6	4.0	4.4	3.7	(0.7)
LO33 SPED BEHAVIOR TECHNICIAN	107	110	87	89	2	2.0	2.2	2.0	2.0	-
LO36 SPED SOCIAL WORKER	175	130	198	207	10	2.0	2.2	2.0	2.0	-
LO37 SPED PSYCHOLOGIST	62	99	99	104	5	0.5	0.5	1.0	1.0	-
LO39 SPED OTHERS	0	0	-	-	-	-	-	-	-	-
Subtotal (LO30) SPECIAL EDUCATION -SPED	1,078	1,180	1,349	1,281	(68)	16.2	16.4	17.4	15.7	(1.7)
LO40 EARLY CHILDHOOD EDUCATION - ECE										
LO41 ECE TEACHER	500	637	495	726	231	6.1	4.3	5.0	7.0	2.0
LO42 ECE AIDE	262	264	145	124	(21)	4.3	3.2	3.7	3.0	(0.7)
Subtotal (LO40) EARLY CHILDHOOD EDUCATION - ECE	761	901	640	850	210	10.4	7.5	8.7	10.0	1.3
LO50 AFTERSCHOOLS PROGRAM - ASP										
LO51 ASP TEACHER	83	123	42	24	(18)	-	-	-	-	-
LO52 ASP AIDE	49	64	33	46	13	-	-	-	-	-
LO53 ASP COORDINATOR	-	-	7	7	-	-	-	-	-	-
Subtotal (LO50) AFTERSCHOOLS PROGRAM - ASP	132	187	81	77	(4)	-	-	-	-	-
LO55 LIBRARY AND MEDIA - LIB										
LO56 LIB LIBRARIAN	40	70	99	104	5	0.5	1.1	1.0	1.0	-
LO59 LIB OTHERS	-	-	26	19	(7)	-	-	-	-	-
Subtotal (LO55) LIBRARY AND MEDIA - LIB	40	70	125	123	(2)	0.5	1.1	1.0	1.0	-
LO58 AT RISK										
LOAR AT RISK	-	-	-	418	418	-	-	-	3.0	3.0
Subtotal (LO58) AT RISK	-	-	-	418	418	-	-	-	3.0	3.0
LO82 INSTRUCTIONAL TECH SYSTEM										
LO83 INSTRUCTIONAL TECH SYSTEM	25	-	-	-	-	-	-	-	-	-
Subtotal (LO82) INSTRUCTIONAL TECH SYSTEM	25	-	-	-	-	-	-	-	-	-
LO86 FAMILY AND COMMUNITY ENGAGEMENT										
LO87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2	-	-	-	-	-
Subtotal (LO86) FAMILY AND COMMUNITY	2	2	-	2	2	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ENGAGEMENT										
LO90 CUSTODIAL SERVICES										
LO91 CUSTODIAL SERVICES	255	231	200	213	13	4.0	4.3	4.0	4.0	-
LO93 CUSTODIAL OTHERS	18	18	6	7	0	-	-	-	-	-
Subtotal (LO90) CUSTODIAL SERVICES	273	249	206	219	13	4.0	4.3	4.0	4.0	-
LO94 SECURITY										
LO95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (LO94) SECURITY	-	-	-	54	54	-	-	-	-	-
LO98 PROFESSIONAL DEVELOPMENT										
LO99 PROFESSIONAL DEVELOPMENT	5	-	-	-	-	-	-	-	-	-
Subtotal (LO98) PROFESSIONAL DEVELOPMENT	5	-	-	-	-	-	-	-	-	-
Total	4,350	5,076	4,928	4,938	10	51.2	55.3	55.6	53.1	(2.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	3,900	4,743	4,640	4,641	0	48.9	54.4	53.2	50.7	(2.5)
0706-STATE EDUCATION OFFICE	87	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	120	140	139	152	13	1.2	1.0	1.3	1.4	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	40	42	42	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	190	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	45	149	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	-	4	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,350	5,076	4,928	4,938	10	51.2	55.3	55.6	53.1	(2.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,300	3,902	3,781	4,316	535	42.3	46.5	46.0	45.0	(1.0)
0012 REGULAR PAY - OTHER	258	243	331	340	9	8.9	8.8	9.6	8.1	(1.5)
0013 ADDITIONAL GROSS PAY	130	155	133	128	(5)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	580	669	559	-	(559)	-	-	-	-	-
0015 OVERTIME PAY	17	11	5	5	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	34	46	32	44	12	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	11	10	19	9	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	22	31	54	80	26	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	8	23	7	(16)	-	-	-	-	-
Total Comptroller Source Allocation	4,350	5,076	4,928	4,938	10	51.2	55.3	55.6	53.1	(2.5)

(Numbers may not add up due to rounding)

Peabody Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) capitolhillclusterschool.org/

Address: 425 C St. NE, Washington, DC, 20002
Contact: Phone: (202) 698-3277 Fax: (202) 698-3275
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Elena Bell
elena.bell@dc.gov



Mission:

The historic Peabody Elementary School building is the early childhood campus of the Capitol Hill Cluster School, serving students in preschool through kindergarten. An arts-integration school, our nurturing faculty is trained and passionate about integrating learning with real life, using different forms of the arts and a hands-on, inquiry-based approach to teaching and learning. We assess each child to learn their strengths and areas for development, and we support their growth with an individualized approach to learning. Our fellow Cluster School students at Stuart-Hobson Middle School come back to Peabody regularly as volunteers and tutors, contributing to our mission of building community responsibility and relationships. We use our edible and ornamental gardens, the Capitol Hill neighborhood and all of Washington, DC as an extension of the classroom, preparing our students to be successful at Watkins Elementary for 1st-5th grade and eventually Stuart-Hobson Middle School for 6th-8th grade.

Student Enrollment		Annual Budget	
Actual FY 2017:	231	FY 2017:	2,476
Actual FY 2018:	227	FY 2018:	2,677
Audited FY 2019:	226	FY 2019:	2,639
Projected FY 2020:	227	Proposed FY 2020:	2,823

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LP10 SCHOOL LEADERSHIP										
LP11 PRINCIPAL/ASSISTANT PRINCIPAL	127	130	131	137	6	1.0	1.1	1.0	1.0	-
Subtotal (LP10) SCHOOL LEADERSHIP	127	130	131	137	6	1.0	1.1	1.0	1.0	-
LP13 SCHOOL ADMINISTRATIVE SUPPORT										
LP15 BUSINESS MANAGER	6	-	-	39	39	-	-	-	0.5	0.5
LP16 REGISTRAR	50	46	46	-	(46)	1.0	1.1	1.0	-	(1.0)
LP17 DEAN OF STUDENTS		40	-	-	-	-	0.5	-	-	-
LP18 OFFICE STAFF	65	66	54	56	2	1.0	1.1	1.0	1.0	-
LP19 OTHERS	1	-	7	11	4	-	-	-	-	-
Subtotal (LP13) SCHOOL ADMINISTRATIVE SUPPORT	122	152	107	105	(2)	2.0	2.7	2.0	1.5	(0.5)
LP20 GENERAL EDUCATION - GE										
LP21 GE TEACHER	355	408	396	104	(292)	-	4.3	4.0	1.0	(3.0)
LP22 GE AIDE	131	133	145	124	(21)	-	3.2	3.7	3.0	(0.7)
LP26 GE INSTRUCTIONAL COACH	97	111	99	104	5	1.0	1.1	1.0	1.0	-
LP28 RELATED ART TEACHER	190	191	297	156	(141)	3.0	3.2	3.0	1.5	(1.5)
LP29 GE OTHERS	23	5	9	1	(8)	-	-	-	-	-
Subtotal (LP20) GENERAL EDUCATION - GE	796	848	945	488	(458)	4.0	11.8	11.7	6.5	(5.2)
LP30 SPECIAL EDUCATION - SPED										
LP31 SPED TEACHER	119	110	99	104	5	1.0	1.1	1.0	1.0	-
LP36 SPED SOCIAL WORKER	-	-	-	-	-	-	0.5	-	-	-
LP37 SPED PSYCHOLOGIST		45	49	104	54	0.5	0.5	0.5	1.0	0.5
LP39 SPED OTHERS	0	0	0	-	0	-	-	-	-	-
Subtotal (LP30) SPECIAL EDUCATION - SPED	119	156	149	207	59	1.5	2.2	1.5	2.0	0.5
LP40 EARLY CHILDHOOD EDUCATION - ECE										
LP41 ECE TEACHER	737	800	792	1,217	425	12.1	8.6	8.0	11.7	3.7
LP42 ECE AIDE	260	272	232	247	16	8.6	6.4	5.9	5.9	-
Subtotal (LP40) EARLY CHILDHOOD EDUCATION - ECE	997	1,072	1,024	1,464	440	20.7	15.0	13.9	17.6	3.7
LP50 AFTERSCHOOLS PROGRAM - ASP										
LP51 ASP TEACHER	5	-	-	-	-	-	-	-	-	-
LP52 ASP AIDE	3	-	-	-	-	-	-	-	-	-
Subtotal (LP50) AFTERSCHOOLS PROGRAM - ASP	8	-	-	-	-	-	-	-	-	-
LP55 LIBRARY AND MEDIA - LIB										
LP56 LIB LIBRARIAN	104	118	99	104	5	1.0	1.1	1.0	1.0	-
LP59 LIB OTHERS		-	5	4	0	-	-	-	-	-
Subtotal (LP55) LIBRARY AND MEDIA - LIB	104	118	104	108	5	1.0	1.1	1.0	1.0	-
LP58 AT RISK										
LP58 AT RISK		-	-	77	77	-	-	-	1.3	1.3
Subtotal (LP58) AT RISK	-	-	-	77	77	-	-	-	1.3	1.3
LP82 INSTRUCTIONAL TECH SYSTEM										
LP83 INSTRUCTIONAL TECH SYSTEM	20	-	-	-	-	-	-	-	-	-
Subtotal (LP82) INSTRUCTIONAL TECH SYSTEM	20	-	-	-	-	-	-	-	-	-
LP90 CUSTODIAL SERVICES										
LP91 CUSTODIAL SERVICES	178	196	171	171	0	3.0	3.2	3.0	3.0	-
LP93 CUSTODIAL OTHERS	4	6	6	5	(1)	-	-	-	-	-
Subtotal (LP90) CUSTODIAL SERVICES	182	202	177	176	(1)	3.0	3.2	3.0	3.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LP94 SECURITY										
LP95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (LP94) SECURITY		-	-	54	54		-	-	-	-
LP98 PROFESSIONAL DEVELOPMENT										
LP99 PROFESSIONAL DEVELOPMENT		-	2	6	4		-	-	-	-
Subtotal (LP98) PROFESSIONAL DEVELOPMENT		-	2	6	4		-	-	-	-
Total	2,476	2,677	2,639	2,823	184	33.4	37.1	34.1	33.9	(0.2)
Budget by Fund Detail										
0101-LOCAL FUNDS	2,382	2,561	2,534	2,713	179	32.3	37.1	33.1	32.9	(0.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	-	0.1	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	-	6	6	-	-	-	0.0	-	0.0
1734-CONTINGENCY RESERVE	54	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	40	115	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	2,476	2,677	2,639	2,823	184	33.4	37.1	34.1	33.9	(0.2)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,755	2,000	1,960	2,363	403	23.8	27.5	24.5	25.0	0.5
0012 REGULAR PAY - OTHER	308	279	331	371	39	9.6	9.6	9.6	8.9	(0.7)
0013 ADDITIONAL GROSS PAY	15	7	4	1	(3)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	348	379	312	-	(312)	-	-	-	-	-
0015 OVERTIME PAY	1	1	6	3	(3)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	14	11	19	19	1	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	2	6	4	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	15	-	-	54	54	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	-	5	6	1	-	-	-	-	-
Total Comptroller Source Allocation	2,476	2,677	2,639	2,823	184	33.4	37.1	34.1	33.9	(0.2)

(Numbers may not add up due to rounding)

Phelps Architecture, Construction, and Engineering High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) phelpshsdc.org

Address: 704 26th St. NE, Washington, DC, 20002
Contact: Phone: (202) 729-4360 Fax: (202) 442-8438
Hours: 8:45 a.m. – 3:30 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Ivy City, Arboretum, Trinidad, Carver Langston
Principal: Joshua Emmett
Joshua.emmett@dc.gov



Mission:

Phelps is a city-wide, comprehensive application high school with rigorous, innovative curricula. We aim to prepare students for higher education and careers in architecture, construction and engineering. Students will be prepared to succeed in college through a strong academic program with Honors and Advanced Placement courses. We have a modern, brand-new facility that gives our students the state-of-the-art tools they need to become college-ready with a CTE certificate of completion. Our new building also boasts computers in every classroom, a virtual heavy equipment simulation lab and Wi-Fi accessibility.

Student Enrollment		Annual Budget	
Actual FY 2017:	328	FY 2017:	4,177
Actual FY 2018:	260	FY 2018:	4,894
Audited FY 2019:	265	FY 2019:	4,285
Projected FY 2020:	274	Proposed FY 2020:	4,866

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HI05 TEXTBOOKS										
HI06 TEXTBOOKS		1	-	5	5		-	-	-	-
Subtotal (HI05) TEXTBOOKS		1	-	5	5		-	-	-	-
HI10 SCHOOL LEADERSHIP										
HI11 PRINCIPAL/ASSISTANT PRINCIPAL	323	368	295	170	(125)	2.0	2.2	2.0	1.0	(1.0)
Subtotal (HI10) SCHOOL LEADERSHIP	323	368	295	170	(125)	2.0	2.2	2.0	1.0	(1.0)
HI13 SCHOOL ADMINISTRATIVE SUPPORT										
HI14 ADMINISTRATIVE OFFICER	233	235	228	125	(104)	2.0	2.2	2.0	1.0	(1.0)
HI16 REGISTRAR	9	-	-	59	59		-	-	1.0	1.0
HI18 OFFICE STAFF	63	66	54	-	(54)	1.0	1.1	1.0	-	(1.0)
HI19 OTHERS	-	-	7	4	(3)		-	-	-	-
Subtotal (HI13) SCHOOL ADMINISTRATIVE SUPPORT	305	302	290	188	(102)	3.0	3.2	3.0	2.0	(1.0)
HI20 GENERAL EDUCATION - GE										
HI21 GE TEACHER	1,539	1,095	1,197	1,141	(55)	12.0	12.5	12.0	11.0	(1.0)
HI24 GE COUNSELOR	149	145	114	176	62	1.0	1.1	1.0	1.5	0.5
HI25 GE COORDINATOR	103	104	99	102	3	1.0	1.1	1.0	1.0	-
HI26 GE INSTRUCTIONAL COACH	91	108	99	-	(99)	1.0	1.1	1.0	-	(1.0)
HI28 RELATED ART TEACHER	434	497	495	519	24	5.1	5.4	5.0	5.0	-
HI29 GE OTHERS	57	114	120	56	(64)		-	-	-	-
Subtotal (HI20) GENERAL EDUCATION - GE	2,374	2,063	2,123	1,993	(130)	20.0	21.2	20.0	18.5	(1.5)
HI30 SPECIAL EDUCATION - SPED										
HI31 SPED TEACHER	428	492	297	415	118	2.0	3.2	3.0	4.0	1.0
HI36 SPED SOCIAL WORKER	102	116	99	104	5	1.0	1.1	1.0	1.0	-
HI37 SPED PSYCHOLOGIST	24	61	49	104	54	0.5	0.5	0.5	1.0	0.5
Subtotal (HI30) SPECIAL EDUCATION - SPED	554	669	445	622	177	3.5	4.8	4.5	6.0	1.5
HI55 LIBRARY AND MEDIA - LIB										
HI56 LIB LIBRARIAN	70	122	99	104	5	0.5	1.1	1.0	1.0	-
HI59 LIB OTHERS	-	-	5	5	-		-	-	-	-
Subtotal (HI55) LIBRARY AND MEDIA - LIB	70	122	104	109	5	0.5	1.1	1.0	1.0	-
HI58 AT RISK										
HIAR AT RISK	-	-	-	395	395		-	-	3.0	3.0
Subtotal (HI58) AT RISK	-	-	-	395	395	-	-	-	3.0	3.0
HI60 ESL/BILINGUAL - ESL										
HI61 ESL TEACHER	15	98	99	104	5	0.5	-	1.0	1.0	-
Subtotal (HI60) ESL/BILINGUAL - ESL	15	98	99	104	5	0.5	-	1.0	1.0	-
HI63 JROTC TEACHER										
HI65 JROTC TEACHER	150	160	187	-	(187)	2.0	2.2	2.0	-	(2.0)
Subtotal (HI63) JROTC TEACHER	150	160	187	-	(187)	2.0	2.2	2.0	-	(2.0)
HI66 VOCATIONAL EDUCATION - VOCED										
HI67 VOCED TEACHER	166	862	541	728	188	9.1	6.5	6.0	7.0	1.0
Subtotal (HI66) VOCATIONAL EDUCATION - VOCED	166	862	541	728	188	9.1	6.5	6.0	7.0	1.0
HI80 EVENING CREDIT RECOVERY - ECR										
HI81 EVENING CREDIT RECOVERY - ECR	-	21	32	-	(32)		-	-	-	-
Subtotal (HI80) EVENING CREDIT RECOVERY - ECR	-	21	32	-	(32)	-	-	-	-	-
HI82 INSTRUCTIONAL TECH SYSTEM										
HI83 INSTRUCTIONAL TECH SYSTEM	2	-	-	-	-		-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (HI82) INSTRUCTIONAL TECH SYSTEM	2	-	-	-	-	-	-	-	-	-
HI86 FAMILY AND COMMUNITY ENGAGEMENT										
HI87 FAMILY AND COMMUNITY ENGAGEMENT		2	-	2	2		-	-	-	-
Subtotal (HI86) FAMILY AND COMMUNITY ENGAGEMENT		2	-	2	2		-	-	-	-
HI90 CUSTODIAL SERVICES										
HI91 CUSTODIAL SERVICES	205	212	155	219	65	3.0	3.2	3.0	4.0	1.0
HI93 CUSTODIAL OTHERS	8	7	8	9	1		-	-	-	-
Subtotal (HI90) CUSTODIAL SERVICES	212	219	162	228	66	3.0	3.2	3.0	4.0	1.0
HI94 SECURITY										
HI95 SECURITY		-	-	295	295		-	-	-	-
Subtotal (HI94) SECURITY		-	-	295	295		-	-	-	-
HI98 PROFESSIONAL DEVELOPMENT										
HI99 PROFESSIONAL DEVELOPMENT	6	7	7	27	20		-	-	-	-
Subtotal (HI98) PROFESSIONAL DEVELOPMENT	6	7	7	27	20		-	-	-	-
Total	4,177	4,894	4,285	4,866	582	43.8	44.3	42.5	43.5	1.0
Budget by Fund Detail										
0101-LOCAL FUNDS	3,776	4,564	4,009	4,592	583	41.6	42.3	40.4	41.3	1.0
0602-ROTC	-	5	-	-	-	-	1.1	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	117	139	115	125	10	1.2	1.0	1.1	1.2	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	6	-	(6)	0.1	-	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	181	-	-	-	-		-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION	46	49	55	45	(10)		-	-	-	-
1734-CONTINGENCY RESERVE	5	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	44	136	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS		2	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	4,177	4,894	4,285	4,866	582	43.8	44.3	42.5	43.5	1.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,429	3,872	3,612	4,365	753	42.8	44.3	42.5	43.5	1.0
0012 REGULAR PAY - OTHER	42	189	-	-	-	1.0	-	-	-	-
0013 ADDITIONAL GROSS PAY	82	68	55	65	10		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	545	611	491	-	(491)		-	-	-	-
0015 OVERTIME PAY	7	23	-	6	6		-	-	-	-
0020 SUPPLIES AND MATERIALS	35	42	38	56	18		-	-	-	-
0040 OTHER SERVICES AND CHARGES	23	78	57	55	(2)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	7	3	14	299	285		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	6	10	16	20	4		-	-	-	-
Total Comptroller Source Allocation	4,177	4,894	4,285	4,866	582	43.8	44.3	42.5	43.5	1.0

(Numbers may not add up due to rounding)

Plummer Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://profiles.dcps.dc.gov/Plummer+Elementary+School>

Address: 4601 Texas Ave. SE, Washington, DC, 20019
Contact: Phone: (202) 939-4360 Fax: (202) 645-3176
Hours: 8:30 a.m. - 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Capitol View, Marshall Heights, Benning Heights
Principal: Terri Fuller
terri.fuller@dc.gov



Mission:

Plummer Elementary is dedicated to increasing student achievement and to providing students innovative ways of learning. At Plummer Elementary, we provide a safe and a supportive school community and promote cultural awareness and respect. The Plummer Elementary School vision is to develop well-rounded, confident students who will have the necessary academic and social skills to be productive citizens in a global society. Plummer Elementary is fortunate to have the assistance and the support of many outstanding partnerships, such as City Year, DC Greens, DC Reads, First Rock Baptist Church, The Fishing School, Martha's Table, National Center for Children and Families, N.O.B.L.E., Young Playwrights' Theater, and Wesley Housing. Plummer Elementary is committed to ensuring a high-level of satisfaction for all school stakeholders.

Student Enrollment		Annual Budget	
Actual FY 2017:	391	FY 2017:	5,027
Actual FY 2018:	375	FY 2018:	5,296
Audited FY 2019:	331	FY 2019:	4,943
Projected FY 2020:	308	Proposed FY 2020:	4,730

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LQ10 SCHOOL LEADERSHIP										
LQ11 PRINCIPAL/ASSISTANT PRINCIPAL	245	258	295	279	(16)	2.0	2.2	2.0	1.8	(0.2)
Subtotal (LQ10) SCHOOL LEADERSHIP	245	258	295	279	(16)	2.0	2.2	2.0	1.8	(0.2)
LQ13 SCHOOL ADMINISTRATIVE SUPPORT										
LQ14 ADMINISTRATIVE OFFICER	122	-	-	-	-	1.0	-	-	-	-
LQ15 BUSINESS MANAGER	74	75	76	78	2	1.0	1.1	1.0	1.0	-
LQ16 REGISTRAR	-	-	-	47	47	-	-	-	1.0	1.0
LQ18 OFFICE STAFF	155	230	134	-	(134)	2.0	4.3	3.0	-	(3.0)
LQ19 OTHERS	-	7	5	6	1	-	-	-	-	-
Subtotal (LQ13) SCHOOL ADMINISTRATIVE SUPPORT	352	312	214	130	(84)	4.0	5.4	4.0	2.0	(2.0)
LQ20 GENERAL EDUCATION - GE										
LQ21 GE TEACHER	1,632	1,692	1,494	934	(560)	15.2	16.6	15.0	9.0	(6.0)
LQ22 GE AIDE	123	137	87	62	(25)	0.7	4.8	2.2	1.5	(0.7)
LQ25 GE COORDINATOR	29	58	53	-	(53)	1.0	1.1	1.0	-	(1.0)
LQ26 GE INSTRUCTIONAL COACH	28	86	99	104	5	2.0	1.1	1.0	1.0	-
LQ28 RELATED ART TEACHER	338	395	396	415	19	5.1	5.4	4.0	4.0	-
LQ29 GE OTHERS	130	115	67	43	(24)	-	-	-	-	-
Subtotal (LQ20) GENERAL EDUCATION - GE	2,280	2,484	2,196	1,557	(639)	24.0	28.9	23.2	15.5	(7.7)
LQ30 SPECIAL EDUCATION - SPED										
LQ31 SPED TEACHER	629	704	495	519	24	5.1	5.4	5.0	5.0	-
LQ32 SPED AIDE	167	184	174	185	12	4.3	4.7	4.4	4.4	-
LQ33 SPED BEHAVIOR TECHNICIAN	9	51	43	-	(43)	-	1.1	1.0	-	(1.0)
LQ35 SPED COORDINATOR	55	55	49	-	(49)	0.5	0.5	0.5	-	(0.5)
LQ36 SPED SOCIAL WORKER	109	141	148	156	7	1.0	1.1	1.5	1.5	-
LQ37 SPED PSYCHOLOGIST	103	40	148	104	(45)	1.0	1.1	1.5	1.0	(0.5)
LQ39 SPED OTHERS	0	0	0	-	0	-	-	-	-	-
Subtotal (LQ30) SPECIAL EDUCATION - SPED	1,073	1,175	1,059	964	(95)	11.9	13.9	13.9	11.9	(2.0)
LQ40 EARLY CHILDHOOD EDUCATION - ECE										
LQ41 ECE TEACHER	302	308	495	726	231	7.1	5.4	5.0	7.0	2.0
LQ42 ECE AIDE	132	131	116	124	8	5.0	3.2	3.0	3.0	-
Subtotal (LQ40) EARLY CHILDHOOD EDUCATION - ECE	434	440	611	850	239	12.1	8.6	8.0	10.0	2.0
LQ45 EXTENDED DAY - EDAY										
LQ46 EDAY TEACHER	-	63	-	-	-	-	-	-	-	-
Subtotal (LQ45) EXTENDED DAY - EDAY	-	63	-	-	-	-	-	-	-	-
LQ50 AFTERSCHOOLS PROGRAM - ASP										
LQ51 ASP TEACHER	46	76	30	12	(18)	-	-	-	-	-
LQ52 ASP AIDE	54	4	21	35	13	-	-	-	-	-
LQ53 ASP COORDINATOR	57	-	7	7	-	1.0	-	-	-	-
Subtotal (LQ50) AFTERSCHOOLS PROGRAM - ASP	157	81	58	54	(4)	1.0	-	-	-	-
LQ55 LIBRARY AND MEDIA - LIB										
LQ56 LIB LIBRARIAN	108	121	99	52	(47)	1.0	1.1	1.0	0.5	(0.5)
LQ59 LIB OTHERS	-	-	7	6	(1)	-	-	-	-	-
Subtotal (LQ55) LIBRARY AND MEDIA - LIB	108	121	106	58	(48)	1.0	1.1	1.0	0.5	(0.5)
LQ58 AT RISK										
LQAR AT RISK	-	-	-	500	500	-	-	-	4.9	4.9
Subtotal (LQ58) AT RISK	-	-	-	500	500	-	-	-	4.9	4.9

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LQ60 ESL/BILINGUAL - ESL										
LQ61 ESL TEACHER	110	140	198	104	(94)	1.0	1.1	2.0	1.0	(1.0)
Subtotal (LQ60) ESL/BILINGUAL - ESL	110	140	198	104	(94)	1.0	1.1	2.0	1.0	(1.0)
LQ82 INSTRUCTIONAL TECH SYSTEM										
LQ83 INSTRUCTIONAL TECH SYSTEM	24	-	-	-	-	-	-	-	-	-
Subtotal (LQ82) INSTRUCTIONAL TECH SYSTEM	24	-	-	-	-	-	-	-	-	-
LQ86 FAMILY AND COMMUNITY ENGAGEMENT										
LQ87 FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	3	3	-	-	-	-	-
Subtotal (LQ86) FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	3	3	-	-	-	-	-
LQ90 CUSTODIAL SERVICES										
LQ91 CUSTODIAL SERVICES	222	207	202	164	(37)	4.0	4.3	4.0	3.0	(1.0)
LQ93 CUSTODIAL OTHERS	18	12	5	5	0	-	-	-	-	-
Subtotal (LQ90) CUSTODIAL SERVICES	241	220	207	169	(38)	4.0	4.3	4.0	3.0	(1.0)
LQ94 SECURITY										
LQ95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (LQ94) SECURITY	-	-	-	54	54	-	-	-	-	-
LQ98 PROFESSIONAL DEVELOPMENT										
LQ99 PROFESSIONAL DEVELOPMENT	-	-	-	9	9	-	-	-	-	-
Subtotal (LQ98) PROFESSIONAL DEVELOPMENT	-	-	-	9	9	-	-	-	-	-
Total	5,027	5,296	4,943	4,730	(213)	61.1	65.4	58.1	50.6	(7.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	4,539	4,896	4,639	4,416	(223)	57.9	64.0	55.5	47.9	(7.6)
0706-STATE EDUCATION OFFICE	62	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	160	186	166	180	14	1.6	1.4	1.6	1.7	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	-	9	-	(9)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	16	30	30	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	-	40	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	171	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	85	153	-	-	-	0.6	-	-	-	-
8450-PRIVATE DONATIONS	-	3	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,027	5,296	4,943	4,730	(213)	61.1	65.4	58.1	50.6	(7.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,901	4,121	3,888	4,070	182	50.0	54.3	48.5	41.0	(7.5)
0012 REGULAR PAY - OTHER	146	201	331	402	70	11.1	11.1	9.6	9.6	-
0013 ADDITIONAL GROSS PAY	111	164	90	94	4	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	679	656	574	-	(574)	-	-	-	-	-
0015 OVERTIME PAY	16	18	7	2	(5)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	56	52	20	40	20	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	14	19	10	41	31	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	91	24	1	61	60	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	-	4	4	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	13	40	21	16	(5)	-	-	-	-	-
Total Comptroller Source Allocation	5,027	5,296	4,943	4,730	(213)	61.1	65.4	58.1	50.6	(7.5)

(Numbers may not add up due to rounding)

Powell Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.powellbilingualelementary.com/>

Address: 1350 Upshur St. NW, Washington, DC, 20011
Contact: Phone: (202) 671-6270 Fax: (202) 576-7155
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: O'Kiyah Lyons-Lucas
o'kiyah.lyons-lucas@dc.gov



Mission:

Powell Elementary is a joyful community school focused on academic success for all. We are the winners of the Fight for Children Rising Star Award and Dual Language School of the Year Award. Our mission is for every student to reach high levels of academic achievement through rigorous teaching and learning in a nurturing family-friendly school. Students demonstrate their learning through portfolios, investigations, performances, and ongoing assessments. All students take music, art, PE, Latin and library media classes. Our comprehensive prekindergarten-kindergarten program features Tools of the Mind Curriculum. Through our International Spanish Academy Dual Language program students have the opportunity to become biliterate/bilingual while acquiring the skills they need to succeed in a global society.

Student Enrollment		Annual Budget	
Actual FY 2017:	534	FY 2017:	5,819
Actual FY 2018:	548	FY 2018:	6,800
Audited FY 2019:	535	FY 2019:	7,650
Projected FY 2020:	530	Proposed FY 2020:	7,818

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LR10 SCHOOL LEADERSHIP										
LR11 PRINCIPAL/ASSISTANT PRINCIPAL	264	288	426	443	18	3.0	2.2	3.0	3.0	-
Subtotal (LR10) SCHOOL LEADERSHIP	264	288	426	443	18	3.0	2.2	3.0	3.0	-
LR13 SCHOOL ADMINISTRATIVE SUPPORT										
LR14 ADMINISTRATIVE OFFICER	31	167	94	99	5	-	1.1	1.0	1.0	-
LR15 BUSINESS MANAGER	49	-	-	-	-	1.0	-	-	-	-
LR16 REGISTRAR	61	82	57	59	2	1.0	1.1	1.0	1.0	-
LR17 DEAN OF STUDENTS	107	42	-	-	-	1.0	1.1	-	-	-
LR18 OFFICE STAFF	95	85	108	111	3	2.0	1.1	2.0	2.0	-
LR19 OTHERS	7	6	15	15	-	-	-	-	-	-
Subtotal (LR13) SCHOOL ADMINISTRATIVE SUPPORT	350	381	274	284	10	5.0	4.3	4.0	4.0	-
LR20 GENERAL EDUCATION - GE										
LR21 GE TEACHER	1,265	1,799	1,300	1,556	256	17.7	19.4	13.0	15.0	2.0
LR22 GE AIDE	20	5	116	93	(23)	-	3.1	3.0	2.2	(0.7)
LR25 GE COORDINATOR	-	-	53	-	(53)	1.0	-	1.0	-	(1.0)
LR26 GE INSTRUCTIONAL COACH	122	126	99	104	5	1.0	2.2	1.0	1.0	-
LR28 RELATED ART TEACHER	351	377	495	415	(80)	4.0	4.8	5.0	4.0	(1.0)
LR29 GE OTHERS	70	185	356	201	(155)	-	-	-	-	-
Subtotal (LR20) GENERAL EDUCATION - GE	1,827	2,492	2,419	2,368	(50)	23.8	29.5	23.0	22.2	(0.7)
LR30 SPECIAL EDUCATION - SPED										
LR31 SPED TEACHER	463	502	594	622	29	5.1	5.4	6.0	6.0	-
LR32 SPED AIDE	23	-	-	-	-	-	-	-	-	-
LR35 SPED COORDINATOR	56	55	99	-	(99)	-	1.1	1.0	-	(1.0)
LR36 SPED SOCIAL WORKER	89	102	99	104	5	1.0	0.5	1.0	1.0	-
LR37 SPED PSYCHOLOGIST	61	90	99	104	5	1.0	0.5	1.0	1.0	-
Subtotal (LR30) SPECIAL EDUCATION - SPED	692	750	890	830	(61)	7.1	7.6	9.0	8.0	(1.0)
LR40 EARLY CHILDHOOD EDUCATION - ECE										
LR41 ECE TEACHER	597	798	594	830	236	10.8	6.5	6.0	8.0	2.0
LR42 ECE AIDE	303	334	174	155	(19)	7.2	4.7	4.4	3.7	(0.7)
Subtotal (LR40) EARLY CHILDHOOD EDUCATION - ECE	900	1,132	768	984	217	18.0	11.2	10.4	11.7	1.3
LR45 EXTENDED DAY - EDAY										
LR46 EDAY TEACHER	-	-	146	-	(146)	-	-	-	-	-
Subtotal (LR45) EXTENDED DAY - EDAY	-	-	146	-	(146)	-	-	-	-	-
LR50 AFTERSCHOOLS PROGRAM - ASP										
LR51 ASP TEACHER	99	143	60	30	(30)	-	-	-	-	-
LR52 ASP AIDE	78	51	51	34	(17)	-	-	-	-	-
Subtotal (LR50) AFTERSCHOOLS PROGRAM - ASP	177	194	110	64	(47)	-	-	-	-	-
LR55 LIBRARY AND MEDIA - LIB										
LR56 LIB LIBRARIAN	113	77	99	104	5	1.0	1.1	1.0	1.0	-
LR59 LIB OTHERS	-	-	11	10	0	-	-	-	-	-
Subtotal (LR55) LIBRARY AND MEDIA - LIB	113	77	110	114	4	1.0	1.1	1.0	1.0	-
LR58 AT RISK										
LRAR AT RISK	-	-	-	566	566	-	-	-	3.0	3.0
Subtotal (LR58) AT RISK	-	-	-	566	566	-	-	-	3.0	3.0
LR60 ESL/BILINGUAL - ESL										
LR61 ESL TEACHER	871	868	1,781	1,452	(329)	11.1	12.9	18.0	14.0	(4.0)

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LR62 ESL AIDE	6	-	-	-	-	-	-	-	-	-
LR64 ESL COUNSELOR	176	172	297	311	14	2.0	2.2	3.0	3.0	-
Subtotal (LR60) ESL/BILINGUAL - ESL	1,053	1,039	2,078	1,764	(315)	13.2	15.1	21.0	17.0	(4.0)
LR82 INSTRUCTIONAL TECH SYSTEM										
LR83 INSTRUCTIONAL TECH SYSTEM	122	89	99	-	(99)	1.0	1.1	1.0	-	(1.0)
Subtotal (LR82) INSTRUCTIONAL TECH SYSTEM	122	89	99	-	(99)	1.0	1.1	1.0	-	(1.0)
LR86 FAMILY AND COMMUNITY ENGAGEMENT										
LR87 FAMILY AND COMMUNITY ENGAGEMENT	60	78	50	4	(46)	-	1.1	1.0	-	(1.0)
Subtotal (LR86) FAMILY AND COMMUNITY ENGAGEMENT	60	78	50	4	(46)	-	1.1	1.0	-	(1.0)
LR90 CUSTODIAL SERVICES										
LR91 CUSTODIAL SERVICES	253	266	249	264	14	5.1	5.4	5.0	5.0	-
LR93 CUSTODIAL OTHERS	8	14	18	15	(3)	-	-	-	-	-
Subtotal (LR90) CUSTODIAL SERVICES	261	280	267	278	11	5.1	5.4	5.0	5.0	-
LR94 SECURITY										
LR95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (LR94) SECURITY	-	-	-	108	108	-	-	-	-	-
LR98 PROFESSIONAL DEVELOPMENT										
LR99 PROFESSIONAL DEVELOPMENT	-	-	12	10	(2)	-	-	-	-	-
Subtotal (LR98) PROFESSIONAL DEVELOPMENT	-	-	12	10	(2)	-	-	-	-	-
Total	5,819	6,800	7,650	7,818	168	77.2	78.5	78.4	74.9	(3.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	5,424	6,266	7,086	7,399	313	71.9	76.7	73.4	71.4	(2.0)
0706-STATE EDUCATION OFFICE	44	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	200	233	242	263	22	2.0	1.7	2.3	2.5	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	-	14	-	(14)	0.1	0.2	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	56	52	52	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	11	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	257	104	(153)	2.0	-	2.6	1.0	(1.6)
8200-FEDERAL GRANTS	127	244	-	-	-	1.2	-	-	-	-
Total Schoolwide Fund Allocation	5,819	6,800	7,650	7,818	168	77.2	78.5	78.4	74.9	(3.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,531	5,294	5,887	6,833	947	68.0	70.6	71.0	69.0	(2.0)
0012 REGULAR PAY - OTHER	326	267	255	247	(8)	9.2	7.9	7.4	5.9	(1.5)
0013 ADDITIONAL GROSS PAY	140	213	344	330	(14)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	708	791	835	-	(835)	-	-	-	-	-
0015 OVERTIME PAY	9	25	5	5	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	62	57	85	78	(7)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	22	22	46	43	(2)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	20	102	140	263	123	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	1	28	54	18	(36)	-	-	-	-	-
Total Comptroller Source Allocation	5,819	6,800	7,650	7,818	168	77.2	78.5	78.4	74.9	(3.5)

(Numbers may not add up due to rounding)

Randle Highlands Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.randlehighlandselementary.org

Address: 1650 30th St. SE, Washington, DC, 20020
Contact: Phone: (202) 729-3250 Fax: (202) 645-3911
Hours: 8:40 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal: Kristie Edwards
kristie.edwards@dc.gov



Mission:

Randle Highlands Elementary School represents a partnership of students, faculty and administrators who are united in their commitment to common objectives. Collectively we work to be a positive force in the community that inspires and prepares all students to become contributing and productive members of society. Through a rigorous blended learning program and an extended year calendar, students achieve measurable successes in their academic endeavors. Dedicated and motivated learners engage in hands-on, student-led experiences that are applicable to the global community. Our staff is dedicated to fostering a culture that addresses each child's unique learning style through targeted instruction, community partnerships, school-based initiatives and parental involvement.

Student Enrollment		Annual Budget	
Actual FY 2017:	333	FY 2017:	4,100
Actual FY 2018:	325	FY 2018:	4,616
Audited FY 2019:	329	FY 2019:	4,251
Projected FY 2020:	347	Proposed FY 2020:	4,050

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LS10 SCHOOL LEADERSHIP										
LS11 PRINCIPAL/ASSISTANT PRINCIPAL	280	285	295	279	(16)	2.0	2.2	2.0	1.8	(0.2)
Subtotal (LS10) SCHOOL LEADERSHIP	280	285	295	279	(16)	2.0	2.2	2.0	1.8	(0.2)
LS13 SCHOOL ADMINISTRATIVE SUPPORT										
LS14 ADMINISTRATIVE OFFICER	26	99	94	-	(94)	-	1.1	1.0	-	(1.0)
LS15 BUSINESS MANAGER	68	-	-	-	-	1.0	-	-	-	-
LS16 REGISTRAR	63	65	57	-	(57)	1.0	1.1	1.0	-	(1.0)
LS18 OFFICE STAFF	60	65	54	56	2	1.0	1.1	1.0	1.0	-
LS19 OTHERS	7	3	1	-	(1)	-	-	-	-	-
Subtotal (LS13) SCHOOL ADMINISTRATIVE SUPPORT	224	233	206	56	(150)	3.0	3.2	3.0	1.0	(2.0)
LS20 GENERAL EDUCATION - GE										
LS21 GE TEACHER	1,103	1,293	1,240	1,037	(203)	10.1	12.5	11.0	10.0	(1.0)
LS22 GE AIDE	38	61	68	62	(6)	0.9	3.9	1.8	1.5	(0.3)
LS24 GE COUNSELOR	17	113	112	117	5	-	1.1	1.0	1.0	-
LS25 GE COORDINATOR	70	71	53	-	(53)	1.0	1.1	1.0	-	(1.0)
LS26 GE INSTRUCTIONAL COACH	123	100	112	-	(112)	1.0	1.1	1.0	-	(1.0)
LS28 RELATED ART TEACHER	280	348	448	311	(137)	4.0	4.3	4.0	3.0	(1.0)
LS29 GE OTHERS	21	63	126	12	(115)	-	-	-	-	-
Subtotal (LS20) GENERAL EDUCATION - GE	1,651	2,049	2,160	1,539	(621)	17.1	23.9	19.8	15.5	(4.3)
LS30 SPECIAL EDUCATION - SPED										
LS31 SPED TEACHER	406	361	336	311	(25)	4.0	3.2	3.0	3.0	-
LS33 SPED BEHAVIOR TECHNICIAN	-	-	-	12	12	-	-	-	0.3	0.3
LS36 SPED SOCIAL WORKER	39	10	112	104	(8)	0.5	-	1.0	1.0	-
LS37 SPED PSYCHOLOGIST	81	92	56	104	48	0.5	0.5	0.5	1.0	0.5
LS39 SPED OTHERS	0	-	-	-	-	-	-	-	-	-
Subtotal (LS30) SPECIAL EDUCATION - SPED	526	464	504	531	26	5.1	3.8	4.5	5.3	0.8
LS40 EARLY CHILDHOOD EDUCATION - ECE										
LS41 ECE TEACHER	784	920	560	726	166	6.9	5.4	5.0	7.0	2.0
LS42 ECE AIDE	250	288	170	155	(16)	6.2	4.7	4.4	3.7	(0.7)
Subtotal (LS40) EARLY CHILDHOOD EDUCATION - ECE	1,034	1,208	731	881	150	13.1	10.1	9.4	10.7	1.3
LS50 AFTERSCHOOLS PROGRAM - ASP										
LS51 ASP TEACHER	27	-	24	12	(12)	-	-	-	-	-
LS52 ASP AIDE	24	2	17	11	(6)	-	-	-	-	-
LS53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (LS50) AFTERSCHOOLS PROGRAM - ASP	51	2	48	23	(24)	-	-	-	-	-
LS55 LIBRARY AND MEDIA - LIB										
LS56 LIB LIBRARIAN	42	106	112	-	(112)	1.0	1.1	1.0	-	(1.0)
LS59 LIB OTHERS	-	-	6	7	0	-	-	-	-	-
Subtotal (LS55) LIBRARY AND MEDIA - LIB	42	106	118	7	(112)	1.0	1.1	1.0	-	(1.0)
LS58 AT RISK										
LSAR AT RISK	-	-	-	453	453	-	-	-	4.4	4.4
Subtotal (LS58) AT RISK	-	-	-	453	453	-	-	-	4.4	4.4
LS82 INSTRUCTIONAL TECH SYSTEM										
LS83 INSTRUCTIONAL TECH SYSTEM	10	-	-	-	-	-	-	-	-	-
Subtotal (LS82) INSTRUCTIONAL TECH SYSTEM	10	-	-	-	-	-	-	-	-	-
LS86 FAMILY AND COMMUNITY ENGAGEMENT										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LS87 FAMILY AND COMMUNITY ENGAGEMENT		1	-	2	2		-	-	-	-
Subtotal (LS86) FAMILY AND COMMUNITY ENGAGEMENT		1	-	2	2		-	-	-	-
LS90 CUSTODIAL SERVICES										
LS91 CUSTODIAL SERVICES	260	244	175	217	42	4.0	4.3	3.0	4.0	1.0
LS93 CUSTODIAL OTHERS	23	24	9	5	(4)		-	-	-	-
Subtotal (LS90) CUSTODIAL SERVICES	283	268	184	222	38	4.0	4.3	3.0	4.0	1.0
LS94 SECURITY										
LS95 SECURITY		-	-	57	57		-	-	-	-
Subtotal (LS94) SECURITY		-	-	57	57		-	-	-	-
LS98 PROFESSIONAL DEVELOPMENT										
LS99 PROFESSIONAL DEVELOPMENT		0	5	-	(5)		-	-	-	-
Subtotal (LS98) PROFESSIONAL DEVELOPMENT		0	5	-	(5)		-	-	-	-
Total	4,100	4,616	4,251	4,050	(201)	45.4	48.6	42.7	42.7	0.0
Budget by Fund Detail										
0101-LOCAL FUNDS	3,569	4,288	3,970	3,773	(197)	43.2	47.4	40.4	40.2	(0.2)
0706-STATE EDUCATION OFFICE	35	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	134	154	144	156	12	1.2	1.1	1.2	1.5	0.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		2	17	17	-		-	-	-	-
1734-CONTINGENCY RESERVE	314	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	112	104	(8)	0.9	-	1.0	1.0	-
8200-FEDERAL GRANTS	37	167	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	4	4	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	4,100	4,616	4,251	4,050	(201)	45.4	48.6	42.7	42.7	0.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,359	3,793	3,356	3,644	287	37.2	48.6	36.5	37.5	1.0
0012 REGULAR PAY - OTHER	6	5	210	216	6	8.1	-	6.2	5.2	(1.0)
0013 ADDITIONAL GROSS PAY	91	137	115	75	(40)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	546	571	485	-	(485)		-	-	-	-
0015 OVERTIME PAY	42	23	5	9	4		-	-	-	-
0020 SUPPLIES AND MATERIALS	41	57	31	18	(12)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	15	15	17	12	(5)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	1	8	12	67	55		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	0	7	20	8	(12)		-	-	-	-
Total Comptroller Source Allocation	4,100	4,616	4,251	4,050	(201)	45.4	48.6	42.7	42.7	0.0

(Numbers may not add up due to rounding)

Raymond Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://profiles.dcps.dc.gov/River+Terrace+Education+Campus>

Address: 915 Spring Rd. NW, Washington, DC, 20010
Contact: Phone: (202) 576-6236 Fax: (202) 576-7275
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Natalie Hubbard
natalie.hubbard@dc.gov



Mission:

Raymond Education Campus is venturing into year three of the extended school year model. Raymond EC's dedicated team is passionate about providing a world-class education with the ambition of creating an exemplary learning community. Vision: The vision of Raymond Education Campus is to create an exemplary learning community. Students will acquire the necessary skills to become college and career ready. Mission: Raymond EC is an equitable and inclusive community where we empower our scholars to stimulate critical-thinking, grapple with challenges, and embrace diversity. We are committed to developing the "whole-child" for college or career. School Motto: "Everybody Loves Raymond EC": A school with S.W.A.G. (Scholars with Academic Goals).

Student Enrollment		Annual Budget	
Actual FY 2017:	613	FY 2017:	7,436
Actual FY 2018:	589	FY 2018:	8,665
Audited FY 2019:	558	FY 2019:	8,693
Projected FY 2020:	504	Proposed FY 2020:	7,929

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CL10 SCHOOL LEADERSHIP										
CL11 PRINCIPAL / ASSISTANT PRINCIPAL	446	454	426	306	(119)	3.0	3.2	3.0	2.0	(1.0)
Subtotal (CL10) SCHOOL LEADERSHIP	446	454	426	306	(119)	3.0	3.2	3.0	2.0	(1.0)
CL13 SCHOOL ADMINISTRATIVE SUPPORT										
CL15 BUSINESS MANAGER	191	184	151	156	5	2.0	2.2	2.0	2.0	-
CL18 OFFICE STAFF	80	73	54	56	2	1.0	1.1	1.0	1.0	-
CL19 OTHERS	13	30	38	25	(13)	-	-	-	-	-
Subtotal (CL13) SCHOOL ADMINISTRATIVE SUPPORT	284	287	244	237	(7)	3.0	3.2	3.0	3.0	-
CL20 GENERAL EDUCATION - GE										
CL21 GE TEACHER	2,425	2,833	2,592	1,867	(725)	20.9	27.9	23.0	18.0	(5.0)
CL22 GE AIDE	37	111	170	93	(78)	-	5.0	4.6	2.2	(2.4)
CL24 GE COUNSELOR	117	124	112	117	5	1.0	1.1	1.0	1.0	-
CL26 GE INSTRUCTIONAL COACH	271	325	224	104	(120)	2.0	2.2	2.0	1.0	(1.0)
CL28 RELATED ART TEACHER	200	261	448	415	(33)	5.1	4.3	4.0	4.0	-
CL29 GE OTHERS	131	434	473	62	(411)	-	-	-	-	-
Subtotal (CL20) GENERAL EDUCATION - GE	3,181	4,089	4,020	2,658	(1,362)	29.0	40.4	34.6	26.2	(8.4)
CL30 SPECIAL EDUCATION -SPED										
CL31 SPED TEACHER	586	611	560	622	62	6.1	6.5	5.0	6.0	1.0
CL36 SPED SOCIAL WORKER	130	144	112	104	(8)	1.0	1.1	1.0	1.0	-
CL37 SPED PSYCHOLOGIST	96	90	112	104	(8)	1.0	1.1	1.0	1.0	-
CL39 SPED OTHERS	-	1	1	1	-	-	-	-	-	-
Subtotal (CL30) SPECIAL EDUCATION -SPED	813	845	785	831	45	8.1	8.6	7.0	8.0	1.0
CL40 EARLY CHILDHOOD EDUCATION - ECE										
CL41 ECE TEACHER	594	593	673	934	261	9.1	6.5	6.0	9.0	3.0
CL42 ECE AIDE	319	263	204	185	(19)	8.0	5.7	5.3	4.4	(0.8)
Subtotal (CL40) EARLY CHILDHOOD EDUCATION - ECE	914	855	877	1,119	242	17.1	12.2	11.3	13.4	2.2
CL50 AFTERSCHOOLS PROGRAM - ASP										
CL51 ASP TEACHER	6	72	30	12	(18)	-	-	-	-	-
CL52 ASP AIDE	16	40	21	35	13	-	-	-	-	-
CL53 ASP COORDINATOR	-	-	7	7	-	-	-	-	-	-
Subtotal (CL50) AFTERSCHOOLS PROGRAM - ASP	22	113	58	54	(4)	-	-	-	-	-
CL55 LIBRARY & MEDIA - LIB										
CL56 LIB LIBRARIAN	119	131	112	104	(8)	1.0	1.1	1.0	1.0	-
CL59 LIB OTHERS	-	-	21	10	(11)	-	-	-	-	-
Subtotal (CL55) LIBRARY & MEDIA - LIB	119	131	133	114	(19)	1.0	1.1	1.0	1.0	-
CL58 AT RISK										
CLAR AT RISK	-	-	-	636	636	-	-	-	4.0	4.0
Subtotal (CL58) AT RISK	-	-	-	636	636	-	-	-	4.0	4.0
CL60 ESL/BILINGUAL - ESL										
CL61 ESL TEACHER	947	1,148	1,457	1,349	(108)	11.1	12.9	13.0	13.0	-
CL62 ESL AIDE	-	-	34	-	(34)	-	1.0	0.9	-	(0.9)
CL64 ESL COUNSELOR	222	244	224	234	10	2.0	2.2	2.0	2.0	-
Subtotal (CL60) ESL/BILINGUAL - ESL	1,169	1,392	1,715	1,583	(133)	13.2	16.1	15.9	15.0	(0.9)
CL70 OTHER PROGRAMS										
CL71 MIDDLE GRADE INITIATIVES	-	28	28	-	(28)	-	-	-	-	-
Subtotal (CL70) OTHER PROGRAMS	-	28	28	-	(28)	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CL82 INSTRUCTIONAL TECH SYSTEM										
CL83 INSTRUCTIONAL TECH SYSTEM	144	110	93	-	(93)	2.0	2.2	2.0	-	(2.0)
Subtotal (CL82) INSTRUCTIONAL TECH SYSTEM	144	110	93	-	(93)	2.0	2.2	2.0	-	(2.0)
CL86 FAMILY AND COMMUNITY ENGAGEMENT										
CL87 FAMILY AND COMMUNITY ENGAGEMENT	4	2	-	3	3	-	-	-	-	-
Subtotal (CL86) FAMILY AND COMMUNITY ENGAGEMENT	4	2	-	3	3	-	-	-	-	-
CL90 CUSTODIAL SERVICES										
CL91 CUSTODIAL SERVICES	309	310	250	226	(23)	5.1	5.4	5.0	4.0	(1.0)
CL93 CUSTODIAL OTHERS	23	25	31	28	(2)	-	-	-	-	-
Subtotal (CL90) CUSTODIAL SERVICES	332	335	281	255	(26)	5.1	5.4	5.0	4.0	(1.0)
CL94 SECURITY										
CL95 SECURITY	-	-	-	114	114	-	-	-	-	-
Subtotal (CL94) SECURITY	-	-	-	114	114	-	-	-	-	-
CL98 PROFESSIONAL DEVELOPMENT										
CL99 PROFESSIONAL DEVELOPMENT	10	23	33	20	(13)	-	-	-	-	-
Subtotal (CL98) PROFESSIONAL DEVELOPMENT	10	23	33	20	(13)	-	-	-	-	-
Total	7,436	8,665	8,693	7,929	(763)	81.5	92.4	82.8	76.7	(6.1)
Budget by Fund Detail										
0101-LOCAL FUNDS	6,746	8,151	8,244	7,494	(750)	77.6	90.4	79.2	72.8	(6.4)
0706-STATE EDUCATION OFFICE	19	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	235	259	180	198	18	2.1	1.9	1.5	1.9	0.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2	14	-	15	-	(15)	0.1	0.2	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	29	30	30	-	-	-	-	-	-
0813-DEPARTMENT OF STUDENT TRANSPORTATION	11	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	313	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	224	207	(17)	1.8	-	2.0	2.0	-
8200-FEDERAL GRANTS	97	224	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	-	3	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	7,436	8,665	8,693	7,929	(763)	81.5	92.4	82.8	76.7	(6.1)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	6,178	6,852	6,674	7,088	414	70.5	92.4	72.0	70.0	(2.0)
0012 REGULAR PAY - OTHER	51	166	360	278	(82)	11.0	-	10.8	6.7	(4.1)
0013 ADDITIONAL GROSS PAY	105	165	123	96	(26)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	856	910	957	-	(957)	-	-	-	-	-
0015 OVERTIME PAY	28	29	15	13	(2)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	97	165	209	148	(61)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	68	171	140	88	(52)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	30	10	132	122	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	52	177	205	86	(120)	-	-	-	-	-
Total Comptroller Source Allocation	7,436	8,665	8,693	7,929	(763)	81.5	92.4	82.8	76.7	(6.1)

(Numbers may not add up due to rounding)

River Terrace Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.dcps.dc.gov/DCPS/river-terrace

Address: 405 Anacostia Ave. NE, Washington, DC, 20019
Contact: Phone: (202) 442-7111 Fax: (202) 442-8631
Hours: 7:00 am - 2:30 pm
Grades:
Ward: 7
Neighborhood Clusters: River Terrace, Benning, Greenway, Fort Dupont
Principal: Dr. Aimeé Cepeda Pressley
aimee.pressley@dc.gov



Mission:

River Terrace Education Campus is a city-wide school, which serves the 1% of the DCPS student population with the greatest needs. Our center offers individualized wrap-care services for our students. In addition to differentiated instruction, our students receive related services such as Speech and Language, Occupational and Physical Therapy, Vision, Orientation and Mobility, and Audiology. We also offer aquatic therapy and medical and dental screening services. Our mission at River Terrace Education Campus is to promote the individual success of our students through diversified instruction, support services, integrated technology, collaboration, parental engagement, and community partnerships that empower all students to reach their full potential as global citizens.

Student Enrollment		Annual Budget	
Actual FY 2017:	131	FY 2017:	4,086
Actual FY 2018:	137	FY 2018:	4,652
Audited FY 2019:	131	FY 2019:	5,048
Projected FY 2020:	135	Proposed FY 2020:	5,340

School Budget		Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019	
AI10 SCHOOL LEADERSHIP											
AI11 PRINCIPAL / ASSISTANT PRINCIPAL	196	288	295	306	12	1.0	2.2	2.0	2.0	-	
Subtotal (AI10) SCHOOL LEADERSHIP	196	288	295	306	12	1.0	2.2	2.0	2.0	-	
AI13 SCHOOL ADMINISTRATIVE SUPPORT											
AI14 ADMINISTRATIVE OFFICER	102	123	174	179	5	2.0	1.1	2.0	2.0	-	
AI16 REGISTRAR	44	52	46	23	(23)	1.0	1.1	1.0	0.5	(0.5)	
AI18 OFFICE STAFF	62	53	-	41	41	1.0	0.5	-	1.0	1.0	
AI19 OTHERS	19	19	10	10	-	-	-	-	-	-	
Subtotal (AI13) SCHOOL ADMINISTRATIVE SUPPORT	226	248	230	254	24	4.0	2.7	3.0	3.5	0.5	
AI20 GENERAL EDUCATION - GE											
AI21 GE TEACHER	29	-	63	-	(63)	-	0.4	0.6	-	(0.6)	
AI25 GE COORDINATOR	81	82	99	102	3	1.0	1.1	1.0	1.0	-	
AI26 GE INSTRUCTIONAL COACH	93	123	198	207	10	1.0	1.1	2.0	2.0	-	
AI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	11	97	99	104	5	-	1.1	1.0	1.0	-	
AI28 RELATED ART TEACHER	159	178	237	311	74	2.0	2.2	2.4	3.0	0.6	
AI29 GE OTHERS	47	250	147	66	(81)	-	-	-	-	-	
Subtotal (AI20) GENERAL EDUCATION - GE	420	730	843	791	(53)	4.0	5.8	7.0	7.0	-	
AI30 SPECIAL EDUCATION - SPED											
AI31 SPED TEACHER	1,795	1,756	2,078	2,075	(3)	19.1	22.6	21.0	20.0	(1.0)	
AI32 SPED AIDE	707	761	666	711	45	15.1	20.7	17.0	17.0	-	
AI33 SPED BEHAVIOR TECHNICIAN	49	59	87	89	2	1.0	1.1	2.0	2.0	-	
AI35 SPED COORDINATOR	176	104	99	203	104	1.0	1.1	1.0	2.0	1.0	
AI36 SPED SOCIAL WORKER	110	130	49	52	2	1.0	1.1	0.5	0.5	-	
AI37 SPED PSYCHOLOGIST	22	112	99	104	5	1.0	1.1	1.0	1.0	-	
AI39 SPED OTHERS	5	4	4	20	16	-	-	-	-	-	
Subtotal (AI30) SPECIAL EDUCATION - SPED	2,863	2,925	3,082	3,253	171	38.3	47.7	42.5	42.5	-	
AI50 AFTERSCHOOLS PROGRAM - ASP											
AI51 ASP TEACHER	10	7	-	12	12	-	-	-	-	-	
AI52 ASP AIDE	38	47	11	22	11	-	-	-	-	-	
AI53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-	
Subtotal (AI50) AFTERSCHOOLS PROGRAM - ASP	48	54	18	34	16	-	-	-	-	-	
AI55 LIBRARY AND MEDIA - LIB											
AI56 LIB LIBRARIAN	-	1	49	52	2	0.5	0.5	0.5	0.5	-	
AI59 LIB OTHERS	-	-	3	3	-	-	-	-	-	-	
Subtotal (AI55) LIBRARY AND MEDIA - LIB	1	52	55	55	2	0.5	0.5	0.5	0.5	-	
AI58 AT RISK											
AIAR AT RISK	-	-	-	151	151	-	-	-	-	-	
Subtotal (AI58) AT RISK	-	-	-	151	151	-	-	-	-	-	
AI60 ESL/BILINGUAL - ESL											
AI61 ESL TEACHER	21	84	99	104	5	0.5	-	1.0	1.0	-	
Subtotal (AI60) ESL/BILINGUAL - ESL	21	84	99	104	5	0.5	-	1.0	1.0	-	
AI70 OTHER PROGRAMS											
AI71 OTHER PROGRAMS	-	18	70	-	(70)	-	-	-	-	-	
Subtotal (AI70) OTHER PROGRAMS	18	70	-	(70)	(70)	-	-	-	-	-	
AI82 INSTRUCTIONAL TECH SYSTEM											
AI83 INSTRUCTIONAL TECH SYSTEM	39	12	50	56	5	-	-	1.0	1.0	-	
Subtotal (AI82) INSTRUCTIONAL TECH SYSTEM	39	12	50	56	5	-	1.0	1.0	1.0	-	

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
AI86 FAMILY AND COMMUNITY ENGAGEMENT										
AI87 FAMILY AND COMMUNITY ENGAGEMENT	1	1	-	1	1	-	-	-	-	-
Subtotal (AI86) FAMILY AND COMMUNITY ENGAGEMENT	1	1	-	1	1	-	-	-	-	-
AI90 CUSTODIAL SERVICES										
AI91 CUSTODIAL SERVICES	222	254	204	172	(32)	4.0	4.3	4.0	3.0	(1.0)
AI93 CUSTODIAL OTHERS	20	21	14	5	(9)	-	-	-	-	-
Subtotal (AI90) CUSTODIAL SERVICES	243	275	219	177	(41)	4.0	4.3	4.0	3.0	(1.0)
AI94 SECURITY										
AI95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (AI94) SECURITY	-	-	-	108	108	-	-	-	-	-
AI98 PROFESSIONAL DEVELOPMENT										
AI99 PROFESSIONAL DEVELOPMENT	29	15	89	50	(39)	-	-	-	-	-
Subtotal (AI98) PROFESSIONAL DEVELOPMENT	29	15	89	50	(39)	-	-	-	-	-
Total	4,086	4,652	5,048	5,340	292	52.4	63.2	61.0	60.5	(0.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	3,894	4,483	4,874	5,158	285	50.9	62.8	59.4	58.9	(0.5)
0706-STATE EDUCATION OFFICE	12	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	49	57	61	66	6	0.5	0.4	0.6	0.6	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	3	-	3	-	(3)	0.0	-	0.0	-	0.0
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	4	12	12	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	52	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	28	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	48	107	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,086	4,652	5,048	5,340	292	52.4	63.2	61.0	60.5	(0.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,985	3,274	3,536	4,171	635	36.3	42.4	44.0	43.5	(0.5)
0012 REGULAR PAY - OTHER	240	279	586	711	124	16.1	20.7	17.0	17.0	-
0013 ADDITIONAL GROSS PAY	78	124	55	77	23	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	598	607	561	-	(561)	-	-	-	-	-
0015 OVERTIME PAY	24	39	10	10	0	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	62	102	52	80	28	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	53	61	184	152	(31)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	8	34	10	108	98	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	38	132	55	31	(24)	-	-	-	-	-
Total Comptroller Source Allocation	4,086	4,652	5,048	5,340	292	52.4	63.2	61.0	60.5	(0.5)

(Numbers may not add up due to rounding)

Ron Brown College Preparatory High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.rbhsmnarchs.org/>

Address: 4800 Meade St. NE, Washington, DC, 20019
Contact: Phone: (202) 729-4343 Fax: (202) 729-2156
Hours: 8:40 am - 3:15 pm
Grades:
Ward: 7
Neighborhood Clusters: Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal: Benjamin Williams
benjamin.williams@dc.gov



Mission:

We believe a high quality educational experience, in which the academic, physical, social, and emotional needs of students are met, is key to creating lifelong learners and productive members of society. The staff of McKinley Middle School is committed to ensuring that all students, as they work towards positive and rewarding goals, will be provided the necessary supports to succeed in this rigorous STEM focused learning environment.

Student Enrollment		Annual Budget	
Actual FY 2017:	105	FY 2017:	2,855
Actual FY 2018:	209	FY 2018:	4,044
Audited FY 2019:	261	FY 2019:	5,309
Projected FY 2020:	328	Proposed FY 2020:	6,435

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HP10 SCHOOL LEADERSHIP										
HP11 PRINCIPAL/ASSISTANT PRINCIPAL	334	447	429	443	15	2.0	0.8	3.0	3.0	-
Subtotal (HP10) SCHOOL LEADERSHIP	334	447	429	443	15	2.0	0.8	3.0	3.0	-
HP13 SCHOOL ADMINISTRATIVE SUPPORT										
HP14 ADMINISTRATIVE OFFICER	156	220	53	-	(53)	2.0	-	1.0	-	(1.0)
HP15 BUSINESS MANAGER	26	91	76	78	2	-	1.1	1.0	1.0	-
HP16 REGISTRAR	57	113	103	59	(44)	1.0	-	2.0	1.0	(1.0)
HP17 DEAN OF STUDENTS		23	96	-	(96)		-	1.0	-	(1.0)
HP18 OFFICE STAFF	15	-	-	56	56		-	-	1.0	1.0
HP19 OTHERS	8	8	14	14	0		-	-	-	-
Subtotal (HP13) SCHOOL ADMINISTRATIVE SUPPORT	263	455	341	206	(135)	3.0	1.1	5.0	3.0	(2.0)
HP20 GENERAL EDUCATION - GE										
HP21 GE TEACHER	675	1,220	1,589	1,764	175	5.9	-	16.0	17.0	1.0
HP24 GE COUNSELOR	203	221	227	234	7	2.0	-	2.0	2.0	-
HP25 GE COORDINATOR	42	70	251	102	(149)	1.0	-	3.0	1.0	(2.0)
HP26 GE INSTRUCTIONAL COACH	174	125	-	-	-	1.0	-	-	-	-
HP28 RELATED ART TEACHER	167	175	495	415	(80)	4.0	-	5.0	4.0	(1.0)
HP29 GE OTHERS	41	79	157	145	(13)		-	-	-	-
Subtotal (HP20) GENERAL EDUCATION - GE	1,302	1,890	2,719	2,659	(60)	14.0	-	26.0	24.0	(2.0)
HP30 SPECIAL EDUCATION - SPED										
HP31 SPED TEACHER	174	465	693	934	241	2.0	-	7.0	9.0	2.0
HP33 SPED BEHAVIOR TECHNICIAN		-	22	-	(22)		-	0.5	-	(0.5)
HP36 SPED SOCIAL WORKER	121	153	198	207	10	1.0	-	2.0	2.0	-
HP37 SPED PSYCHOLOGIST	127	133	148	156	7	1.0	-	1.5	1.5	-
HP39 SPED OTHERS	0	1	1	1	-		-	-	-	-
Subtotal (HP30) SPECIAL EDUCATION - SPED	422	751	1,062	1,298	236	4.0	-	11.0	12.5	1.5
HP55 LIBRARY AND MEDIA - LIB										
HP56 LIB LIBRARIAN	95	114	99	104	5	1.0	-	1.0	1.0	-
HP59 LIB OTHERS		-	6	6	0		-	-	-	-
Subtotal (HP55) LIBRARY AND MEDIA - LIB	95	114	105	110	5	1.0	-	1.0	1.0	-
HP58 AT RISK										
HPAR AT RISK		-	-	620	620		-	-	7.0	7.0
Subtotal (HP58) AT RISK		-	-	620	620		-	-	7.0	7.0
HP60 ESL/BILINGUAL - ESL										
HP61 ESL TEACHER	75	129	-	104	104	1.0	-	-	1.0	1.0
Subtotal (HP60) ESL/BILINGUAL - ESL	75	129	-	104	104	1.0	-	-	1.0	1.0
HP63 JROTC TEACHER										
HP65 JROTC TEACHER		30	185	234	49		-	2.0	2.0	-
Subtotal (HP63) JROTC TEACHER		30	185	234	49		-	2.0	2.0	-
HP66 VOCATIONAL EDUCATION - VOCED										
HP67 VOCED TEACHER		21	99	104	5		-	1.0	1.0	-
Subtotal (HP66) VOCATIONAL EDUCATION - VOCED		21	99	104	5		-	1.0	1.0	-
HP80 EVENING CREDIT RECOVERY - ECR										
HP81 EVENING CREDIT RECOVERY - ECR		-	32	6	(25)		-	-	-	-
Subtotal (HP80) EVENING CREDIT RECOVERY - ECR		-	32	6	(25)		-	-	-	-
HP82 INSTRUCTIONAL TECH SYSTEM										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HP83 INSTRUCTIONAL TECH SYSTEM	-	-	99	-	(99)	1.0	-	1.0	-	(1.0)
Subtotal (HP82) INSTRUCTIONAL TECH SYSTEM	-	-	99	-	(99)	1.0	-	1.0	-	(1.0)
HP86 FAMILY AND COMMUNITY ENGAGEMENT										
HP87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	2	2	-	-	-	-	-
Subtotal (HP86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	2	2	-	-	-	-	-
HP90 CUSTODIAL SERVICES										
HP91 CUSTODIAL SERVICES	181	194	219	269	49	3.0	-	4.0	5.0	1.0
HP93 CUSTODIAL OTHERS	18	14	20	15	(5)	-	-	-	-	-
Subtotal (HP90) CUSTODIAL SERVICES	199	208	239	284	45	3.0	-	4.0	5.0	1.0
HP94 SECURITY										
HP95 SECURITY	-	-	-	363	363	-	-	-	-	-
Subtotal (HP94) SECURITY	-	-	-	363	363	-	-	-	-	-
HP98 PROFESSIONAL DEVELOPMENT										
HP99 PROFESSIONAL DEVELOPMENT	-	-	-	3	3	-	-	-	-	-
Subtotal (HP98) PROFESSIONAL DEVELOPMENT	-	-	-	3	3	-	-	-	-	-
HP13 SCHOOL ADMINISTRATIVE SUPPORT										
HP18 OFFICE STAFF	4	-	-	-	-	-	-	-	-	-
HP19 OTHERS	2	-	-	-	-	-	-	-	-	-
Subtotal (HP13) SCHOOL ADMINISTRATIVE SUPPORT	5	-	-	-	-	-	-	-	-	-
HP20 GENERAL EDUCATION - GE										
HP21 GE TEACHER	114	-	-	-	-	-	-	-	-	-
HP25 GE COORDINATOR	2	-	-	-	-	-	-	-	-	-
HP29 GE OTHERS	5	-	-	-	-	-	-	-	-	-
Subtotal (HP20) GENERAL EDUCATION - GE	121	-	-	-	-	-	-	-	-	-
HP82 INSTRUCTIONAL TECH SYSTEM										
HP83 INSTRUCTIONAL TECH SYSTEM	33	-	-	-	-	-	-	-	-	-
Subtotal (HP82) INSTRUCTIONAL TECH SYSTEM	33	-	-	-	-	-	-	-	-	-
HP90 CUSTODIAL SERVICES										
HP93 CUSTODIAL OTHERS	1	-	-	-	-	-	-	-	-	-
Subtotal (HP90) CUSTODIAL SERVICES	1	-	-	-	-	-	-	-	-	-
HP98 PROFESSIONAL DEVELOPMENT										
HP99 PROFESSIONAL DEVELOPMENT	4	-	-	-	-	-	-	-	-	-
Subtotal (HP98) PROFESSIONAL DEVELOPMENT	4	-	-	-	-	-	-	-	-	-
Total	2,855	4,044	5,309	6,435	1,126	29.2	1.8	54.0	59.5	5.5
Budget by Fund Detail										
0101-LOCAL FUNDS	2,632	3,700	4,866	5,950	1,084	27.7	1.1	50.3	55.9	5.6
0602-ROTC	-	-	66	70	4	-	-	0.8	0.6	(0.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	46	225	272	311	38	0.5	0.8	1.8	2.0	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	3	-	5	-	(5)	0.0	-	0.0	-	0.0
0799-FEDERAL MEDICAID TRANSFER	114	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	10	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	50	119	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	2,855	4,044	5,309	6,435	1,126	29.2	1.8	54.0	59.5	5.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,219	3,181	4,459	5,833	1,374	29.2	1.8	54.0	59.5	5.5
0012 REGULAR PAY - OTHER	75	86	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	44	97	86	112	26	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	379	574	605	-	(605)	-	-	-	-	-
0015 OVERTIME PAY	25	27	15	10	(5)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	65	63	108	84	(24)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	13	20	16	(4)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	363	363	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	30	4	16	18	2	-	-	-	-	-
Total Comptroller Source Allocation	2,855	4,044	5,309	6,435	1,126	29.2	1.8	54.0	59.5	5.5

(Numbers may not add up due to rounding)

Roosevelt High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) theodorerooseveltdc.org

Address: 4301 13th St. NW, Washington, DC, 20011
Contact: Phone: (202) 576-6130 Fax: (202) 541-6449
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Justin Ralston (Interim)
justin.ralston@dc.gov



Mission:

The mission of Theodore Roosevelt Senior High School is to provide a supportive environment in which every student will be prepared and empowered for success at the collegiate and career level in a way that contributes to our global society. Roosevelt is a premier comprehensive neighborhood high school serving the Ward 4 community of Washington DC. Particularly with the launch of our International Academy to serve the needs of students new to the United States, we fully embrace the rich academic, cultural and social diversity of our population. For families and students seeking rigorous career and college preparation who want to be a part of a transformative movement, Roosevelt is the multicultural comprehensive high school of choice.

Student Enrollment		Annual Budget	
Actual FY 2017:	668	FY 2017:	9,305
Actual FY 2018:	698	FY 2018:	10,283
Audited FY 2019:	645	FY 2019:	10,545
Projected FY 2020:	695	Proposed FY 2020:	11,831

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HJ10 SCHOOL LEADERSHIP										
HJ11 PRINCIPAL/ASSISTANT PRINCIPAL	584	656	690	717	26	2.9	6.2	5.0	5.0	-
Subtotal (HJ10) SCHOOL LEADERSHIP	584	656	690	717	26	2.9	6.2	5.0	5.0	-
HJ13 SCHOOL ADMINISTRATIVE SUPPORT										
HJ14 ADMINISTRATIVE OFFICER	366	599	473	209	(265)	3.0	5.4	5.0	3.0	(2.0)
HJ15 BUSINESS MANAGER	86	(2)	-	78	78	1.0	-	-	1.0	1.0
HJ16 REGISTRAR	106	127	160	165	4	2.0	2.2	3.0	3.0	-
HJ17 DEAN OF STUDENTS	131	119	192	-	(192)	1.0	2.2	2.0	-	(2.0)
HJ18 OFFICE STAFF	70	63	40	-	(40)	1.0	1.1	1.0	-	(1.0)
HJ19 OTHERS	5	61	67	67	-	-	-	-	-	-
Subtotal (HJ13) SCHOOL ADMINISTRATIVE SUPPORT	764	968	932	518	(414)	8.1	10.8	11.0	7.0	(4.0)
HJ20 GENERAL EDUCATION - GE										
HJ21 GE TEACHER	2,348	2,521	1,794	1,867	74	22.9	24.2	18.0	18.0	0.0
HJ22 GE AIDE	5	34	87	185	99	-	-	2.2	6.0	3.8
HJ24 GE COUNSELOR	285	131	341	234	(107)	2.0	1.1	3.0	2.0	(1.0)
HJ25 GE COORDINATOR	519	428	99	-	(99)	4.0	5.4	1.0	-	(1.0)
HJ26 GE INSTRUCTIONAL COACH	408	361	396	104	(292)	4.0	3.2	4.0	1.0	(3.0)
HJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	1.0	-	-	-	-
HJ28 RELATED ART TEACHER	647	865	990	1,037	48	8.1	10.8	10.0	10.0	-
HJ29 GE OTHERS	95	58	327	240	(87)	-	-	-	-	-
Subtotal (HJ20) GENERAL EDUCATION - GE	4,307	4,399	4,032	3,669	(364)	42.2	44.7	38.2	37.0	(1.2)
HJ30 SPECIAL EDUCATION - SPED										
HJ31 SPED TEACHER	1,160	1,302	1,484	1,452	(32)	15.2	15.1	15.0	14.0	(1.0)
HJ32 SPED AIDE	191	190	203	185	(17)	5.8	6.4	5.2	4.4	(0.7)
HJ33 SPED BEHAVIOR TECHNICIAN	105	138	130	89	(41)	2.0	3.2	3.0	2.0	(1.0)
HJ35 SPED COORDINATOR	1	-	-	125	125	-	1.1	-	1.0	1.0
HJ36 SPED SOCIAL WORKER	391	375	396	415	19	4.0	3.2	4.0	4.0	-
HJ37 SPED PSYCHOLOGIST	123	152	99	104	5	1.0	1.1	1.0	1.0	-
HJ39 SPED OTHERS	0	-	-	-	-	-	-	-	-	-
Subtotal (HJ30) SPECIAL EDUCATION - SPED	1,971	2,157	2,312	2,370	58	28.0	30.1	28.2	26.4	(1.7)
HJ55 LIBRARY AND MEDIA - LIB										
HJ56 LIB LIBRARIAN	89	97	99	104	5	1.0	1.1	1.0	1.0	-
HJ59 LIB OTHERS	-	-	14	14	0	-	-	-	-	-
Subtotal (HJ55) LIBRARY AND MEDIA - LIB	89	97	113	117	5	1.0	1.1	1.0	1.0	-
HJ58 AT RISK										
HJAR AT RISK	-	-	-	1,243	1,243	-	-	-	12.0	12.0
Subtotal (HJ58) AT RISK	-	-	-	1,243	1,243	-	-	-	12.0	12.0
HJ60 ESL/BILINGUAL - ESL										
HJ61 ESL TEACHER	633	858	1,386	1,349	(37)	9.1	10.8	14.0	13.0	(1.0)
HJ62 ESL AIDE	34	40	-	-	-	0.7	0.8	-	-	-
HJ64 ESL COUNSELOR	213	282	227	234	7	2.0	2.2	2.0	2.0	-
Subtotal (HJ60) ESL/BILINGUAL - ESL	880	1,181	1,613	1,583	(30)	11.8	13.7	16.0	15.0	(1.0)
HJ63 JROTC TEACHER										
HJ65 JROTC TEACHER	158	198	186	234	48	3.5	2.2	2.0	2.0	-
Subtotal (HJ63) JROTC TEACHER	158	198	186	234	48	3.5	2.2	2.0	2.0	-
HJ66 VOCATIONAL EDUCATION - VOCED										
HJ67 VOCED TEACHER	121	57	99	207	109	2.0	1.1	1.0	2.0	1.0

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (HJ66) VOCATIONAL EDUCATION - VOCED	121	57	99	207	109	2.0	1.1	1.0	2.0	1.0
HJ80 EVENING CREDIT RECOVERY - ECR										
HJ81 EVENING CREDIT RECOVERY - ECR	10	70	50	-	(50)	-	-	-	-	-
Subtotal (HJ80) EVENING CREDIT RECOVERY - ECR	10	70	50	-	(50)	-	-	-	-	-
HJ82 INSTRUCTIONAL TECH SYSTEM										
HJ83 INSTRUCTIONAL TECH SYSTEM	13	-	-	-	-	-	1.1	-	-	-
Subtotal (HJ82) INSTRUCTIONAL TECH SYSTEM	13	-	-	-	-	-	1.1	-	-	-
HJ86 FAMILY AND COMMUNITY ENGAGEMENT										
HJ87 FAMILY AND COMMUNITY ENGAGEMENT	12	78	50	4	(47)	-	-	1.0	-	(1.0)
Subtotal (HJ86) FAMILY AND COMMUNITY ENGAGEMENT	12	78	50	4	(47)	-	-	1.0	-	(1.0)
HJ90 CUSTODIAL SERVICES										
HJ91 CUSTODIAL SERVICES	371	391	420	456	36	5.1	6.5	9.0	9.0	-
HJ93 CUSTODIAL OTHERS	14	17	18	18	0	-	-	-	-	-
Subtotal (HJ90) CUSTODIAL SERVICES	385	408	437	474	36	5.1	6.5	9.0	9.0	-
HJ94 SECURITY										
HJ95 SECURITY	-	-	-	658	658	-	-	-	-	-
Subtotal (HJ94) SECURITY	-	-	-	658	658	-	-	-	-	-
HJ98 PROFESSIONAL DEVELOPMENT										
HJ99 PROFESSIONAL DEVELOPMENT	13	15	30	38	8	-	-	-	-	-
Subtotal (HJ98) PROFESSIONAL DEVELOPMENT	13	15	30	38	8	-	-	-	-	-
Total	9,305	10,283	10,545	11,831	1,286	104.6	117.3	112.4	116.4	4.0
Budget by Fund Detail										
0101-LOCAL FUNDS	8,294	9,461	9,872	11,112	1,239	97.4	113.6	106.5	110.6	4.2
0602-ROTC	-	77	67	70	3	2.3	1.1	0.8	0.6	(0.2)
0730-OSSE SUB GRANTS TO LEA - SEC1003A	-	104	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	342	359	391	441	51	2.8	2.4	3.0	3.2	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	20	17	-	(17)	0.1	0.2	0.2	-	(0.2)
0799-FEDERAL MEDICAID TRANSFER	551	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	10	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	198	207	10	2.0	-	2.0	2.0	-
8200-FEDERAL GRANTS	92	261	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	3	2	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	9,305	10,283	10,545	11,831	1,286	104.6	117.3	112.4	116.4	4.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	7,717	8,360	8,569	10,244	1,675	98.2	110.2	105.0	106.0	1.0
0012 REGULAR PAY - OTHER	186	209	255	371	116	6.5	7.1	7.4	10.4	3.0
0013 ADDITIONAL GROSS PAY	209	254	98	144	46	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,034	1,305	1,200	-	(1,200)	-	-	-	-	-
0015 OVERTIME PAY	21	9	15	15	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	88	106	152	183	31	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	26	31	70	48	(23)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	7	-	118	789	671	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	17	10	68	37	(31)	-	-	-	-	-
Total Comptroller Source Allocation	9,305	10,283	10,545	11,831	1,286	104.6	117.3	112.4	116.4	4.0

(Numbers may not add up due to rounding)

Roosevelt STAY High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.rooseveltstay.org/>

Address: 4301 13th St. NW, Washington, DC, 20011
Contact: Phone: (202) 576-8399 Fax: (202) 576-8478
Hours: 8:30 a.m. - 8:30 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Dewayne Little
dewayne.little@dc.gov



Mission:

As the premier Alternative School in DCPS, Roosevelt S.T.A.Y High School exists to serve the unique academic, physical, social and emotional needs of students who are in a critical period of their lives as they change from adolescence to adulthood. All aspects of the school are to prepare our students for success in college and to be thoughtful, contributing members of society.

Student Enrollment		Annual Budget	
Actual FY 2017:	613	FY 2017:	3,841
Actual FY 2018:	515	FY 2018:	4,373
Audited FY 2019:	648	FY 2019:	4,674
Projected FY 2020:	644	Proposed FY 2020:	6,680

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
AE10 SCHOOL LEADERSHIP										
AE11 PRINCIPAL / ASSISTANT PRINCIPAL	422	407	426	443	18	3.0	3.2	3.0	3.0	-
Subtotal (AE10) SCHOOL LEADERSHIP	422	407	426	443	18	3.0	3.2	3.0	3.0	-
AE13 SCHOOL ADMINISTRATIVE SUPPORT										
AE14 ADMINISTRATIVE OFFICER	147	316	175	234	60	2.0	2.2	2.0	3.0	1.0
AE15 BUSINESS MANAGER	65	-	-	-	-	1.0	-	-	-	-
AE16 REGISTRAR	115	71	46	-	(46)	2.0	2.2	1.0	-	(1.0)
AE17 DEAN OF STUDENTS	-	-	-	103	103	-	-	-	1.0	1.0
AE18 OFFICE STAFF	82	179	163	97	(66)	1.0	2.2	3.0	2.0	(1.0)
AE19 OTHERS	20	8	7	8	0	-	-	-	-	-
Subtotal (AE13) SCHOOL ADMINISTRATIVE SUPPORT	428	575	391	442	51	6.1	6.5	6.0	6.0	-
AE20 ALTERNATIVE EDUCATION AE										
AE21 AE TEACHER	873	751	786	900	114	6.0	8.8	10.0	8.0	(2.0)
AE22 AE AIDE	27	168	34	93	59	-	-	0.9	2.7	1.9
AE24 AE COUNSELOR	109	57	224	234	10	-	-	2.0	2.0	-
AE25 AE COORDINATOR	112	34	53	242	188	2.0	1.1	1.0	3.0	2.0
AE26 AE INSTRUCTIONAL COACH	103	210	112	-	(112)	1.0	2.2	1.0	-	(1.0)
AE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	128	-	-	-	-	2.0	-	-	-	-
AE28 RELATED ART TEACHER	272	168	112	311	199	2.0	1.1	1.0	3.0	2.0
AE29 AE OTHERS	86	145	114	319	206	-	-	-	-	-
Subtotal (AE20) ALTERNATIVE EDUCATION AE	1,711	1,531	1,436	2,099	663	13.1	13.2	15.9	18.7	2.9
AE30 SPECIAL EDUCATION -SPED										
AE31 SPED TEACHER	296	397	448	726	278	4.0	4.3	4.0	7.0	3.0
AE32 SPED AIDE	86	99	68	-	(68)	2.2	3.2	1.8	-	(1.8)
AE33 SPED BEHAVIOR TECHNICIAN	105	160	87	133	47	1.0	4.3	2.0	3.0	1.0
AE35 SPED COORDINATOR	95	-	122	125	3	-	1.1	1.0	1.0	-
AE36 SPED SOCIAL WORKER	84	225	224	311	87	1.0	2.2	2.0	3.0	1.0
AE37 SPED PSYCHOLOGIST	95	99	112	104	(8)	1.0	1.1	1.0	1.0	-
Subtotal (AE30) SPECIAL EDUCATION -SPED	761	979	1,061	1,399	338	9.2	16.2	11.8	15.0	3.2
AE55 LIBRARY AND MEDIA - LIB										
AE59 LIB OTHERS	-	-	10	13	2	-	-	-	-	-
Subtotal (AE55) LIBRARY AND MEDIA - LIB	-	-	10	13	2	-	-	-	-	-
AE60 ESL/BILINGUAL - ESL										
AE61 ESL TEACHER	55	369	560	934	373	-	3.2	5.0	9.0	4.0
AE62 ESL AIDE	1	-	102	62	(40)	-	2.4	2.6	1.5	(1.2)
AE64 ESL COUNSELOR	14	77	112	117	5	1.0	1.1	1.0	1.0	-
Subtotal (AE60) ESL/BILINGUAL - ESL	69	446	775	1,113	338	1.0	6.7	8.6	11.5	2.8
AE66 VOCATIONAL EDUCATION - VOCED										
AE67 VOCED TEACHER	185	32	283	519	235	3.0	0.5	3.0	5.0	2.0
Subtotal (AE66) VOCATIONAL EDUCATION - VOCED	185	32	283	519	235	3.0	0.5	3.0	5.0	2.0
AE80 EVENING CREDIT RECOVERY - ECR										
AE81 EVENING CREDIT RECOVERY - ECR	-	-	4	50	70	20	-	-	-	-
Subtotal (AE80) EVENING CREDIT RECOVERY - ECR	-	-	4	50	70	20	-	-	-	-
AE82 INSTRUCTIONAL TECH SYSTEM										
AE83 INSTRUCTIONAL TECH SYSTEM	45	84	50	56	5	-	1.1	1.0	1.0	-
Subtotal (AE82) INSTRUCTIONAL TECH SYSTEM	45	84	50	56	5	-	1.1	1.0	1.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
AE90 CUSTODIAL SERVICES										
AE91 CUSTODIAL SERVICES	179	181	160	162	3	4.0	3.2	3.0	3.0	-
AE93 CUSTODIAL OTHERS	10	25	6	7	1		-	-	-	-
Subtotal (AE90) CUSTODIAL SERVICES	189	206	166	169	3	4.0	3.2	3.0	3.0	-
AE94 SECURITY										
AE95 SECURITY		-	-	311	311		-	-	-	-
Subtotal (AE94) SECURITY		-	-	311	311		-	-	-	-
AE98 PROFESSIONAL DEVELOPMENT										
AE99 PROFESSIONAL DEVELOPMENT	31	108	26	48	22		-	-	-	-
Subtotal (AE98) PROFESSIONAL DEVELOPMENT	31	108	26	48	22		-	-	-	-
Total	3,841	4,373	4,674	6,680	2,006	39.5	50.6	52.3	63.2	10.9
Budget by Fund Detail										
0101-LOCAL FUNDS	3,457	4,159	4,549	6,564	2,015	37.3	50.4	51.3	62.2	10.9
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	-	13	13	-	0.2	0.2	-	-	-
0799-FEDERAL MEDICAID TRANSFER	14	-	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	273	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	112	104	(8)	2.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	83	214	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND		1	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	3	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	3,841	4,373	4,674	6,680	2,006	39.5	50.6	52.3	63.2	10.9
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,778	3,091	3,671	5,680	2,009	36.4	47.3	43.9	59.0	15.1
0012 REGULAR PAY - OTHER	362	327	250	224	(26)	3.2	3.3	8.4	4.2	(4.2)
0013 ADDITIONAL GROSS PAY	24	76	80	110	30		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	492	562	533	-	(533)		-	-	-	-
0015 OVERTIME PAY	5	32	5	-	(5)		-	-	-	-
0020 SUPPLIES AND MATERIALS	89	109	60	93	32		-	-	-	-
0040 OTHER SERVICES AND CHARGES	48	149	39	220	180		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	9	5	-	316	316		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	34	22	34	38	4		-	-	-	-
Total Comptroller Source Allocation	3,841	4,373	4,674	6,680	2,006	39.5	50.6	52.3	63.2	10.9

(Numbers may not add up due to rounding)

Ross Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.rosselementary.org

Address: 1730 R St. NW, Washington, DC, 20009
Contact: Phone: (202) 673-7200 Fax: (202) 673-6644
Hours: 8:45 a.m. - 3:30 p.m.
Grades:
Ward: 2
Neighborhood Clusters: Dupont Circle, Connecticut Avenue/K Street
Principal: Holly Searl
holly.searl@dc.gov



Mission:

Ross students, faculty and staff come from many different countries, religions and diverse families, sharing the common value that we want the best for our school, our community and the world. At Ross, we have a culture of high academic expectations, which is balanced by a safe and respectful environment informed by the Responsive Classroom philosophy. Collaborative instructional planning, ongoing professional development and data-driven decision making ensure that our students consistently experience high quality instruction that matches their strengths and needs.

Student Enrollment		Annual Budget	
Actual FY 2017:	171	FY 2017:	1,922
Actual FY 2018:	174	FY 2018:	1,989
Audited FY 2019:	190	FY 2019:	2,429
Projected FY 2020:	185	Proposed FY 2020:	2,770

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LT10 SCHOOL LEADERSHIP										
LT11 PRINCIPAL/ASSISTANT PRINCIPAL	157	160	164	170	6	1.0	1.1	1.0	1.0	-
Subtotal (LT10) SCHOOL LEADERSHIP	157	160	164	170	6	1.0	1.1	1.0	1.0	-
LT13 SCHOOL ADMINISTRATIVE SUPPORT										
LT15 BUSINESS MANAGER	6	52	38	-	(38)		-	0.5	-	(0.5)
LT18 OFFICE STAFF	77	17	-	56	56	1.0	1.1	-	1.0	1.0
LT19 OTHERS		11	-	-	-		-	-	-	-
Subtotal (LT13) SCHOOL ADMINISTRATIVE SUPPORT	83	80	38	56	18	1.0	1.1	0.5	1.0	0.5
LT20 GENERAL EDUCATION - GE										
LT21 GE TEACHER	482	489	891	726	(164)	7.5	7.6	9.0	7.0	(2.0)
LT22 GE AIDE	136	171	116	185	70	-	4.0	3.0	4.7	1.7
LT24 GE COUNSELOR	1	-	-	-	-		-	-	-	-
LT26 GE INSTRUCTIONAL COACH	156	94	99	104	5	2.0	1.1	1.0	1.0	-
LT28 RELATED ART TEACHER	151	180	297	311	14	3.0	2.2	3.0	3.0	-
LT29 GE OTHERS	11	14	51	15	(36)		-	-	-	-
Subtotal (LT20) GENERAL EDUCATION - GE	938	949	1,454	1,342	(112)	12.6	14.8	16.0	15.7	(0.3)
LT30 SPECIAL EDUCATION -SPED										
LT31 SPED TEACHER	95	60	99	207	109	1.0	1.1	1.0	2.0	1.0
LT36 SPED SOCIAL WORKER		-	49	80	30		-	0.5	0.8	0.3
LT37 SPED PSYCHOLOGIST	39	51	49	52	2	0.5	1.1	0.5	0.5	-
Subtotal (LT30) SPECIAL EDUCATION -SPED	134	111	198	339	141	1.5	2.2	2.0	3.3	1.3
LT40 EARLY CHILDHOOD EDUCATION - ECE										
LT41 ECE TEACHER	348	304	198	311	113	3.0	2.2	2.0	3.0	1.0
LT42 ECE AIDE	40	23	58	31	(27)	2.9	1.6	1.5	0.7	(0.7)
Subtotal (LT40) EARLY CHILDHOOD EDUCATION - ECE	389	327	256	342	86	5.9	3.8	3.5	3.7	0.3
LT55 LIBRARY AND MEDIA - LIB										
LT56 LIB LIBRARIAN	21	129	49	104	54	0.5	0.5	0.5	1.0	0.5
LT59 LIB OTHERS		-	4	4	0		-	-	-	-
Subtotal (LT55) LIBRARY AND MEDIA - LIB	21	129	53	107	54	0.5	0.5	0.5	1.0	0.5
LT58 AT RISK										
LTAR AT RISK		-	-	24	24		-	-	0.2	0.2
Subtotal (LT58) AT RISK				24	24				0.2	0.2
LT60 ESL/BILINGUAL - ESL										
LT61 ESL TEACHER	29	85	148	207	59	1.0	1.1	1.5	2.0	0.5
Subtotal (LT60) ESL/BILINGUAL - ESL	29	85	148	207	59	1.0	1.1	1.5	2.0	0.5
LT82 INSTRUCTIONAL TECH SYSTEM										
LT83 INSTRUCTIONAL TECH SYSTEM	23	-	-	-	-		-	-	-	-
Subtotal (LT82) INSTRUCTIONAL TECH SYSTEM	23									
LT90 CUSTODIAL SERVICES										
LT91 CUSTODIAL SERVICES	149	147	118	120	2	2.0	2.2	2.0	2.0	-
LT93 CUSTODIAL OTHERS		-	-	4	4		-	-	-	-
Subtotal (LT90) CUSTODIAL SERVICES	149	147	118	124	6	2.0	2.2	2.0	2.0	-
LT94 SECURITY										
LT95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (LT94) SECURITY				54	54					
LT98 PROFESSIONAL DEVELOPMENT										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LT99 PROFESSIONAL DEVELOPMENT		1	-	4	4		-	-	-	-
Subtotal (LT98) PROFESSIONAL DEVELOPMENT		1	-	4	4		-	-	-	-
Total	1,922	1,989	2,429	2,770	341	25.5	26.7	26.9	29.9	3.0
Budget by Fund Detail										
0101-LOCAL FUNDS	1,882	1,879	2,326	2,662	336	24.5	26.7	25.9	28.9	3.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	1	4	4	-	0.0	-	0.0	-	0.0
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	39	109	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	1,922	1,989	2,429	2,770	341	25.5	26.7	26.9	29.9	3.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,443	1,471	1,934	2,500	566	21.7	21.0	22.5	25.5	3.0
0012 REGULAR PAY - OTHER	172	252	153	185	32	3.9	5.6	4.4	4.4	-
0013 ADDITIONAL GROSS PAY	33	8	3	6	3		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	231	225	284	-	(284)		-	-	-	-
0015 OVERTIME PAY	8	5	4	4	-		-	-	-	-
0020 SUPPLIES AND MATERIALS		14	26	5	(22)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	4	4	-	4	4		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	11	8	22	62	41		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	19	-	4	4	0		-	-	-	-
Total Comptroller Source Allocation	1,922	1,989	2,429	2,770	341	25.5	26.7	26.9	29.9	3.0

(Numbers may not add up due to rounding)

Savoy Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.savoyes.org/>

Address: 2400 Shannon Pl. SE, Washington, DC, 20020
Contact: Phone: (202) 939-2000 Fax: (202) 535-1415
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Sheridan, Barry Farm, Buena Vista
Principal: Lisa Rosado
lisa.rosado@dc.gov



Mission:

Alfred Kiger Savoy Elementary is a PK3–5 Arts Education Institution centered around the idea of becoming a beacon to the world by creating an exciting environment where young people are peerless in their academic achievements and fearless in their artistic accomplishments. We believe that it is our purpose and responsibility to affirm cultural self-awareness that allows each student to envision and fulfill his or her destiny. As recipients of the 2012 President's Committee on the Arts and Humanities Turnaround: Arts designation, our teachers strive to convey the abilities to think critically, act responsibly and apply these concepts consistently. With at least five computers in every classroom, Promethean Boards in grades 2–5, a library media center with more than 10,000 volumes, and a 25-terminal computer lab, our dedicated faculty is more than prepared to develop lifelong learners for the 21st century and beyond.

Student Enrollment		Annual Budget	
Actual FY 2017:	315	FY 2017:	4,063
Actual FY 2018:	267	FY 2018:	4,364
Audited FY 2019:	271	FY 2019:	4,080
Projected FY 2020:	268	Proposed FY 2020:	3,914

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LU10 SCHOOL LEADERSHIP										
LU11 PRINCIPAL/ASSISTANT PRINCIPAL	372	253	295	306	12	3.0	3.2	2.0	2.0	-
Subtotal (LU10) SCHOOL LEADERSHIP	372	253	295	306	12	3.0	3.2	2.0	2.0	-
LU13 SCHOOL ADMINISTRATIVE SUPPORT										
LU14 ADMINISTRATIVE OFFICER	105	179	174	154	(21)	1.0	1.1	2.0	2.0	-
LU15 BUSINESS MANAGER	2	-	-	-	-	-	-	-	-	-
LU16 REGISTRAR	63	20	23	47	24	1.0	0.5	0.5	1.0	0.5
LU18 OFFICE STAFF	49	-	-	-	-	1.0	1.1	-	-	-
LU19 OTHERS	25	31	20	12	(8)	-	-	-	-	-
Subtotal (LU13) SCHOOL ADMINISTRATIVE SUPPORT	244	230	217	212	(5)	3.0	2.7	2.5	3.0	0.5
LU20 GENERAL EDUCATION - GE										
LU21 GE TEACHER	1,204	1,545	1,293	830	(463)	15.0	16.8	13.0	8.0	(5.0)
LU22 GE AIDE	132	116	116	31	(85)	2.2	2.4	3.0	0.7	(2.2)
LU25 GE COORDINATOR	1	16	-	-	-	-	1.1	-	-	-
LU26 GE INSTRUCTIONAL COACH	93	6	-	-	-	1.0	-	-	-	-
LU28 RELATED ART TEACHER	259	253	346	415	69	4.0	3.8	3.5	4.0	0.5
LU29 GE OTHERS	186	92	255	8	(247)	-	-	-	-	-
Subtotal (LU20) GENERAL EDUCATION - GE	1,875	2,029	2,011	1,284	(726)	22.2	24.0	19.4	12.7	(6.7)
LU30 SPECIAL EDUCATION - SPED										
LU31 SPED TEACHER	378	416	198	311	113	3.0	3.2	2.0	3.0	1.0
LU33 SPED BEHAVIOR TECHNICIAN	9	114	130	22	(108)	-	-	3.0	0.5	(2.5)
LU35 SPED COORDINATOR	4	20	49	-	(49)	-	-	0.5	-	(0.5)
LU36 SPED SOCIAL WORKER	106	112	99	104	5	1.0	1.1	1.0	1.0	-
LU37 SPED PSYCHOLOGIST	63	49	52	52	2	0.5	0.5	0.5	0.5	-
LU39 SPED OTHERS	-	-	0	-	0	-	-	-	-	-
Subtotal (LU30) SPECIAL EDUCATION - SPED	497	725	526	489	(37)	4.6	4.8	7.0	5.0	(2.0)
LU40 EARLY CHILDHOOD EDUCATION - ECE										
LU41 ECE TEACHER	477	593	396	622	227	6.1	4.3	4.0	6.0	2.0
LU42 ECE AIDE	204	133	116	93	(23)	4.3	3.2	3.0	2.2	(0.7)
Subtotal (LU40) EARLY CHILDHOOD EDUCATION - ECE	681	726	512	715	203	10.4	7.5	7.0	8.2	1.3
LU45 EXTENDED DAY - EDAY										
LU46 EDAY TEACHER	-	-	116	-	(116)	-	-	-	-	-
LU49 EDAY OTHERS	1	-	-	-	-	-	-	-	-	-
Subtotal (LU45) EXTENDED DAY - EDAY	1	116	-	-	(116)	-	-	-	-	-
LU50 AFTERSCHOOLS PROGRAM - ASP										
LU51 ASP TEACHER	5	3	18	6	(12)	-	-	-	-	-
LU52 ASP AIDE	23	14	17	6	(11)	-	-	-	-	-
LU53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (LU50) AFTERSCHOOLS PROGRAM - ASP	28	17	42	12	(30)	-	-	-	-	-
LU55 LIBRARY AND MEDIA - LIB										
LU56 LIB LIBRARIAN	55	84	99	52	(47)	1.0	1.1	1.0	0.5	(0.5)
LU59 LIB OTHERS	-	-	15	5	(10)	-	-	-	-	-
Subtotal (LU55) LIBRARY AND MEDIA - LIB	55	84	114	57	(57)	1.0	1.1	1.0	0.5	(0.5)
LU58 AT RISK										
LUAR AT RISK	-	-	-	491	491	-	-	-	5.2	5.2
Subtotal (LU58) AT RISK	-	-	-	491	491	-	-	-	5.2	5.2

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LU82 INSTRUCTIONAL TECH SYSTEM										
LU83 INSTRUCTIONAL TECH SYSTEM	20	12	50	56	5		-	1.0	1.0	-
Subtotal (LU82) INSTRUCTIONAL TECH SYSTEM	20	12	50	56	5			1.0	1.0	
LU86 FAMILY AND COMMUNITY ENGAGEMENT										
LU87 FAMILY AND COMMUNITY ENGAGEMENT		-	-	2	2		-	-	-	-
Subtotal (LU86) FAMILY AND COMMUNITY ENGAGEMENT		-	-	2	2					
LU90 CUSTODIAL SERVICES										
LU91 CUSTODIAL SERVICES	272	263	165	169	4	3.0	4.3	3.0	3.0	-
LU93 CUSTODIAL OTHERS	14	23	18	12	(6)		-	-	-	-
Subtotal (LU90) CUSTODIAL SERVICES	287	287	183	181	(2)	3.0	4.3	3.0	3.0	
LU94 SECURITY										
LU95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (LU94) SECURITY		-	-	108	108					
LU98 PROFESSIONAL DEVELOPMENT										
LU99 PROFESSIONAL DEVELOPMENT	5	-	14	-	(14)		-	-	-	-
Subtotal (LU98) PROFESSIONAL DEVELOPMENT	5	-	14	-	(14)					
Total	4,063	4,364	4,080	3,914	(165)	47.3	47.7	42.9	40.7	(2.2)
Budget by Fund Detail										
0101-LOCAL FUNDS	3,670	4,076	3,844	3,670	(174)	44.0	46.6	40.7	38.5	(2.3)
0706-STATE EDUCATION OFFICE	25	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	252	158	118	129	10	1.4	1.1	1.1	1.2	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	-	7	-	(7)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		9	12	12	-		-	-	-	-
1734-CONTINGENCY RESERVE	2	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	100	114	-	-	-	0.9	-	-	-	-
8450-PRIVATE DONATIONS	6	6	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	4,063	4,364	4,080	3,914	(165)	47.3	47.7	42.9	40.7	(2.2)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,864	3,286	2,955	3,314	358	40.8	42.1	37.0	35.0	(2.0)
0012 REGULAR PAY - OTHER	174	155	204	216	12	6.5	5.6	5.9	5.7	(0.2)
0013 ADDITIONAL GROSS PAY	183	187	204	168	(37)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	568	584	430	-	(430)		-	-	-	-
0015 OVERTIME PAY	27	12	10	7	(3)		-	-	-	-
0020 SUPPLIES AND MATERIALS	75	106	71	39	(31)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	27	13	20	35	15		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	138	22	169	128	(41)		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	-	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	4	-	16	7	(9)		-	-	-	-
Total Comptroller Source Allocation	4,063	4,364	4,080	3,914	(165)	47.3	47.7	42.9	40.7	(2.2)

(Numbers may not add up due to rounding)

School Without Walls @ Francis Stevens
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.schoolwithinschool.org

Address: 2425 N St. NW, Washington, DC, 20037
Contact: Phone: (202) 724-4841 Fax: (202) 724-3957
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 2
Neighborhood Clusters: West End, Foggy Bottom, GWU
Principal: Richard Trogisch
richard.trogisch@dc.gov



Mission:

School Without Walls at Francis Stevens will provide every student with a rigorous college preparatory, humanities program that incorporates global and local resources in an experiential and interdisciplinary methodology to teaching and learning. We prepare our students for their academic futures and ensure that they have the proper social and life skills to be responsible global citizens. Our dedicated staff truly care about our students and are committed to providing a rigorous and high-quality education. All of the instruction students receive is standards-based and we offer a variety of enrichment activities, such as Latin foreign language classes, to supplement our core academic program.

Student Enrollment		Annual Budget	
Actual FY 2017:	471	FY 2017:	5,589
Actual FY 2018:	473	FY 2018:	6,133
Audited FY 2019:	472	FY 2019:	6,171
Projected FY 2020:	494	Proposed FY 2020:	6,811

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MM10 SCHOOL LEADERSHIP										
MM11 PRINCIPAL/ASSISTANT PRINCIPAL	512	496	475	283	(191)	3.5	3.8	3.5	2.0	(1.6)
Subtotal (MM10) SCHOOL LEADERSHIP	512	496	475	283	(191)	3.5	3.8	3.5	2.0	(1.6)
MM13 SCHOOL ADMINISTRATIVE SUPPORT										
MM14 ADMINISTRATIVE OFFICER	132	144	222	91	(131)	1.5	1.6	2.5	1.0	(1.5)
MM16 REGISTRAR	67	69	-	106	106	1.0	1.1	-	2.0	2.0
MM18 OFFICE STAFF	2	10	40	-	(40)	-	-	1.0	-	(1.0)
Subtotal (MM13) SCHOOL ADMINISTRATIVE SUPPORT	202	223	261	196	(65)	2.5	2.7	3.5	3.0	(0.5)
MM20 GENERAL EDUCATION - GE										
MM21 GE TEACHER	1,560	1,594	1,781	1,867	86	16.2	19.3	18.0	18.0	-
MM22 GE AIDE	11	5	87	93	6	-	1.6	2.2	2.2	-
MM24 GE COUNSELOR	90	103	-	104	104	1.0	1.1	-	1.0	1.0
MM26 GE INSTRUCTIONAL COACH	98	236	199	207	9	1.0	2.2	2.0	2.0	-
MM28 RELATED ART TEACHER	556	750	594	726	132	6.7	6.5	6.0	7.0	1.0
MM29 GE OTHERS	125	53	74	24	(50)	-	-	-	-	-
Subtotal (MM20) GENERAL EDUCATION - GE	2,440	2,741	2,735	3,022	287	24.9	30.7	28.2	30.2	2.0
MM30 SPECIAL EDUCATION - SPED										
MM31 SPED TEACHER	658	810	990	934	(56)	8.1	8.6	10.0	9.0	(1.0)
MM32 SPED AIDE	146	148	145	155	10	3.6	4.0	3.7	3.7	-
MM35 SPED COORDINATOR	-	-	-	102	102	-	-	-	1.0	1.0
MM36 SPED SOCIAL WORKER	89	115	198	207	10	1.0	1.1	2.0	2.0	-
MM37 SPED PSYCHOLOGIST	103	72	-	52	52	0.5	0.5	-	0.5	0.5
Subtotal (MM30) SPECIAL EDUCATION - SPED	996	1,146	1,332	1,449	117	13.2	14.2	15.7	16.2	0.5
MM40 EARLY CHILDHOOD EDUCATION - ECE										
MM41 ECE TEACHER	515	631	495	726	231	7.0	5.4	5.0	7.0	2.0
MM42 ECE AIDE	200	207	145	124	(21)	5.0	4.0	3.7	3.0	(0.7)
Subtotal (MM40) EARLY CHILDHOOD EDUCATION - ECE	715	839	640	850	210	12.0	9.4	8.7	10.0	1.3
MM45 EXTENDED DAY - EDAY										
MM46 EDAY TEACHER	107	-	-	-	-	-	-	-	-	-
Subtotal (MM45) EXTENDED DAY - EDAY	107	-	-	-	-	-	-	-	-	-
MM50 AFTERSCHOOLS PROGRAM - ASP										
MM51 ASP TEACHER	10	1	-	-	-	-	-	-	-	-
MM52 ASP AIDE	39	22	-	-	-	-	-	-	-	-
Subtotal (MM50) AFTERSCHOOLS PROGRAM - ASP	49	23	-	-	-	-	-	-	-	-
MM55 LIBRARY AND MEDIA - LIB										
MM56 LIB LIBRARIAN	95	111	99	104	5	1.0	1.1	1.0	1.0	-
MM59 LIB OTHERS	-	-	9	10	0	-	-	-	-	-
Subtotal (MM55) LIBRARY AND MEDIA - LIB	95	111	108	113	5	1.0	1.1	1.0	1.0	-
MM58 AT RISK										
MMAR AT RISK	-	-	-	291	291	-	-	-	1.6	1.6
Subtotal (MM58) AT RISK	-	-	-	291	291	-	-	-	1.6	1.6
MM60 ESL/BILINGUAL - ESL										
MM61 ESL TEACHER	110	108	198	207	10	1.0	1.1	2.0	2.0	-
MM64 ESL COUNSELOR	-	-	99	-	(99)	-	-	1.0	-	(1.0)
Subtotal (MM60) ESL/BILINGUAL - ESL	110	108	297	207	(89)	1.0	1.1	3.0	2.0	(1.0)
MM70 OTHER PROGRAMS										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MM71 MIDDLE GRADE INITIATIVES		21	49	-	(49)		-	-	-	-
Subtotal (MM70) OTHER PROGRAMS		21	49	-	(49)		-	-	-	-
MM82 INSTRUCTIONAL TECH SYSTEM										
MM83 INSTRUCTIONAL TECH SYSTEM	1	-	-	-	-		-	-	-	-
Subtotal (MM82) INSTRUCTIONAL TECH SYSTEM	1	-	-	-	-		-	-	-	-
MM90 CUSTODIAL SERVICES										
MM91 CUSTODIAL SERVICES	330	385	247	259	12	4.6	5.9	4.5	5.0	0.5
MM93 CUSTODIAL OTHERS	22	20	18	12	(6)		-	-	-	-
Subtotal (MM90) CUSTODIAL SERVICES	352	404	264	271	6	4.6	5.9	4.5	5.0	0.5
MM94 SECURITY										
MM95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (MM94) SECURITY		-	-	108	108		-	-	-	-
MM98 PROFESSIONAL DEVELOPMENT										
MM99 PROFESSIONAL DEVELOPMENT	11	21	10	20	10		-	-	-	-
Subtotal (MM98) PROFESSIONAL DEVELOPMENT	11	21	10	20	10		-	-	-	-
Total	5,589	6,133	6,171	6,811	640	62.7	68.8	68.1	70.9	2.8
Budget by Fund Detail										
0101-LOCAL FUNDS	5,064	5,953	6,060	6,695	635	61.0	68.7	67.0	69.9	2.9
0706-STATE EDUCATION OFFICE	21	-	-	-	-		-	-	-	-
0716-DCPS - INTRA DISTRICTS	1	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	125	-	-	-	-	0.6	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	4	6	12	12	-	0.1	0.2	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	311	-	-	-	-		-	-	-	-
0824-SCHOOL CLIMATE		15	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	16	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	47	159	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	5,589	6,133	6,171	6,811	640	62.7	68.8	68.1	70.9	2.8
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,413	5,047	4,960	6,187	1,227	54.1	59.2	58.5	62.0	3.5
0012 REGULAR PAY - OTHER	113	105	331	371	39	8.6	9.6	9.6	8.9	(0.7)
0013 ADDITIONAL GROSS PAY	149	90	-	-	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	700	746	720	-	(720)		-	-	-	-
0015 OVERTIME PAY	54	30	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	57	52	45	47	2		-	-	-	-
0040 OTHER SERVICES AND CHARGES	65	37	59	47	(11)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	10	23	45	144	99		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	27	3	12	15	3		-	-	-	-
Total Comptroller Source Allocation	5,589	6,133	6,171	6,811	640	62.7	68.8	68.1	70.9	2.8

(Numbers may not add up due to rounding)

School Without Walls High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.swwhs.org

Address: 2130 G St. NW, Washington, DC, 20037
Contact: Phone: (202) 645-9690 Fax: (202) 724-8536
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 2
Neighborhood Clusters: West End, Foggy Bottom, GWU
Principal: Richard Trogisch
richard.trogisch@dc.gov



Mission:

School Without Walls (SWW) is a public magnet high school established in 1971, and accredited by the Middle States Association of Colleges and Schools. Over the years, the school has become one of the many outstanding schools in the District of Columbia Public School system. In 2010, Walls was recognized by the U.S. Department of Education as a Blue Ribbon School, a program that honors schools whose students achieve at high levels. US News and World Report 2017 list of America's best high schools ranked School Without Walls #88 in the nation. School Without Walls (SWW) provides a student centered environment that maximizes integrative, interactive, and experiential learning with the framework of a humanities approach. This program is achieved by using the city and the world as a classroom for students.

Student Enrollment		Annual Budget	
Actual FY 2017:	585	FY 2017:	5,526
Actual FY 2018:	592	FY 2018:	5,849
Audited FY 2019:	592	FY 2019:	5,269
Projected FY 2020:	613	Proposed FY 2020:	6,346

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HO05 TEXTBOOKS										
HO06 TEXTBOOKS	3	-	-	-	-	-	-	-	-	-
Subtotal (HO05) TEXTBOOKS	3	-	-	-	-	-	-	-	-	-
HO10 SCHOOL LEADERSHIP										
HO11 PRINCIPAL/ASSISTANT PRINCIPAL	374	373	344	358	14	2.5	2.7	2.5	2.5	-
Subtotal (HO10) SCHOOL LEADERSHIP	374	373	344	358	14	2.5	2.7	2.5	2.5	-
HO13 SCHOOL ADMINISTRATIVE SUPPORT										
HO14 ADMINISTRATIVE OFFICER	254	243	222	161	(60)	2.5	2.7	2.5	1.8	(0.7)
HO16 REGISTRAR	80	81	57	59	2	1.0	1.1	1.0	1.0	-
HO19 OTHERS	5	-	-	7	7	-	-	-	-	-
Subtotal (HO13) SCHOOL ADMINISTRATIVE SUPPORT	340	324	279	227	(51)	3.5	3.8	3.5	2.8	(0.7)
HO20 GENERAL EDUCATION - GE										
HO21 GE TEACHER	2,523	2,618	2,375	2,490	115	24.2	25.8	24.0	24.0	-
HO24 GE COUNSELOR	397	455	454	468	14	4.0	3.2	4.0	4.0	-
HO28 RELATED ART TEACHER	1,206	1,338	1,287	1,349	62	13.6	14.0	13.0	13.0	-
HO29 GE OTHERS	65	50	18	19	1	-	-	-	-	-
Subtotal (HO20) GENERAL EDUCATION - GE	4,191	4,460	4,133	4,325	192	41.9	43.1	41.0	41.0	-
HO30 SPECIAL EDUCATION -SPED										
HO31 SPED TEACHER	27	2	49	207	158	0.5	0.5	0.5	2.0	1.5
HO32 SPED AIDE	-	-	-	62	62	-	-	-	1.5	1.5
HO35 SPED COORDINATOR	-	-	-	51	51	-	-	-	0.5	0.5
HO36 SPED SOCIAL WORKER	123	136	99	104	5	1.0	1.1	1.0	1.0	-
HO37 SPED PSYCHOLOGIST	-	52	49	52	2	0.5	0.5	0.5	0.5	-
Subtotal (HO30) SPECIAL EDUCATION -SPED	150	191	198	476	278	2.0	2.2	2.0	5.5	3.5
HO55 LIBRARY AND MEDIA - LIB										
HO56 LIB LIBRARIAN	116	126	99	104	5	1.0	1.1	1.0	1.0	-
HO59 LIB OTHERS	-	-	12	12	0	-	-	-	-	-
Subtotal (HO55) LIBRARY AND MEDIA - LIB	116	126	111	116	5	1.0	1.1	1.0	1.0	-
HO58 AT RISK										
HOAR AT RISK	-	-	-	230	230	-	-	-	1.2	1.2
Subtotal (HO58) AT RISK	-	-	-	230	230	-	-	-	1.2	1.2
HO60 ESL/BILINGUAL - ESL										
HO64 ESL COUNSELOR	-	-	-	-	-	-	1.1	-	-	-
Subtotal (HO60) ESL/BILINGUAL - ESL	-	-	-	-	-	-	1.1	-	-	-
HO82 INSTRUCTIONAL TECH SYSTEM										
HO83 INSTRUCTIONAL TECH SYSTEM	15	-	-	-	-	-	-	-	-	-
Subtotal (HO82) INSTRUCTIONAL TECH SYSTEM	15	-	-	-	-	-	-	-	-	-
HO90 CUSTODIAL SERVICES										
HO91 CUSTODIAL SERVICES	311	333	197	270	73	3.5	3.8	3.5	5.0	1.5
HO93 CUSTODIAL OTHERS	22	19	8	23	15	-	-	-	-	-
Subtotal (HO90) CUSTODIAL SERVICES	333	352	205	293	88	3.5	3.8	3.5	5.0	1.5
HO94 SECURITY										
HO95 SECURITY	-	-	-	295	295	-	-	-	-	-
Subtotal (HO94) SECURITY	-	-	-	295	295	-	-	-	-	-
HO98 PROFESSIONAL DEVELOPMENT										
HO99 PROFESSIONAL DEVELOPMENT	3	23	-	25	25	-	-	-	-	-
Subtotal (HO98) PROFESSIONAL DEVELOPMENT	3	23	-	25	25	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Total	5,526	5,849	5,269	6,346	1,077	54.5	57.6	53.5	59.0	5.5
Budget by Fund Detail										
0101-LOCAL FUNDS	4,892	5,553	5,057	6,227	1,171	52.4	57.5	51.4	58.0	6.6
0716-DCPS - INTRA DISTRICTS	0	-	-	-	-	-	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	3	11	15	15	-	0.2	0.2	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER	530	-	-	-	-	-	-	-	-	-
0824-SCHOOL CLIMATE	-	12	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	198	104	(94)	2.0	-	2.0	1.0	(1.0)
8200-FEDERAL GRANTS	95	268	-	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	6	-	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	0	5	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,526	5,849	5,269	6,346	1,077	54.5	57.6	53.5	59.0	5.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,576	4,894	4,606	5,784	1,178	54.5	57.6	53.5	57.5	4.0
0012 REGULAR PAY - OTHER	73	99	-	62	62	-	-	-	1.5	1.5
0013 ADDITIONAL GROSS PAY	109	110	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	593	614	626	-	(626)	-	-	-	-	-
0015 OVERTIME PAY	61	41	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	69	51	25	84	59	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	38	-	30	30	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	2	-	-	320	320	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	27	3	12	66	55	-	-	-	-	-
Total Comptroller Source Allocation	5,526	5,849	5,269	6,346	1,077	54.5	57.6	53.5	59.0	5.5

(Numbers may not add up due to rounding)

School-Within-School @ Goding
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.schoolwithinschool.org

Address: 920 F St. NE, Washington, DC, 20002
Contact: Phone: (202) 727-7377 Fax: (202) 727-9276
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: John Burst
john.burst@dc.gov



Mission:

School-Within-School @ Goding (SWS) is a teacher-directed, Reggio Emilia-inspired school. We are a vibrant, early childhood and elementary learning environment for preschool through 5th grade students. SWS is located at 920 F Street, NE. Our mission is to support and develop children's potential through a uniquely child-centered, collaborative teaching and learning environment inspired by the philosophy and practice of the Reggio Schools for children in Reggio Emilia, Italy.

Student Enrollment		Annual Budget	
Actual FY 2017:	307	FY 2017:	3,773
Actual FY 2018:	308	FY 2018:	4,244
Audited FY 2019:	313	FY 2019:	4,069
Projected FY 2020:	318	Proposed FY 2020:	4,447

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LV10 SCHOOL LEADERSHIP										
LV11 PRINCIPAL/ASSISTANT PRINCIPAL	268	268	269	170	(99)	2.0	2.2	2.0	1.0	(1.0)
Subtotal (LV10) SCHOOL LEADERSHIP	268	268	269	170	(99)	2.0	2.2	2.0	1.0	(1.0)
LV13 SCHOOL ADMINISTRATIVE SUPPORT										
LV14 ADMINISTRATIVE OFFICER	-	-	-	99	99	-	-	-	1.0	1.0
LV16 REGISTRAR	2	-	-	-	-	-	-	-	-	-
LV18 OFFICE STAFF	49	50	54	-	(54)	1.0	1.1	1.0	-	(1.0)
Subtotal (LV13) SCHOOL ADMINISTRATIVE SUPPORT	51	50	54	99	44	1.0	1.1	1.0	1.0	-
LV20 GENERAL EDUCATION - GE										
LV21 GE TEACHER	1,041	1,095	1,089	934	(155)	9.6	11.9	11.0	9.0	(2.0)
LV22 GE AIDE	81	90	87	93	6	-	2.4	2.2	2.2	-
LV26 GE INSTRUCTIONAL COACH	108	120	99	159	59	1.0	1.1	1.0	1.5	0.5
LV27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	20	104	-	-	-	-	-	-	-	-
LV28 RELATED ART TEACHER	352	436	445	498	53	3.8	4.7	4.5	4.8	0.3
LV29 GE OTHERS	14	-	21	4	(17)	-	-	-	-	-
Subtotal (LV20) GENERAL EDUCATION - GE	1,616	1,845	1,741	1,687	(54)	14.4	20.1	18.7	17.6	(1.2)
LV30 SPECIAL EDUCATION - SPED										
LV31 SPED TEACHER	655	759	792	830	38	6.1	8.6	8.0	8.0	-
LV32 SPED AIDE	191	191	174	247	73	4.3	4.7	4.4	5.9	1.5
LV36 SPED SOCIAL WORKER	179	199	148	156	7	1.5	1.6	1.5	1.5	-
LV37 SPED PSYCHOLOGIST	60	78	99	104	5	0.5	0.5	1.0	1.0	-
LV39 SPED OTHERS	5	2	3	3	0	-	-	-	-	-
Subtotal (LV30) SPECIAL EDUCATION - SPED	1,089	1,229	1,216	1,340	124	12.4	15.5	14.9	16.4	1.5
LV40 EARLY CHILDHOOD EDUCATION - ECE										
LV41 ECE TEACHER	314	356	396	622	227	8.1	4.3	4.0	6.0	2.0
LV42 ECE AIDE	128	162	116	124	8	4.3	3.2	3.0	3.0	-
Subtotal (LV40) EARLY CHILDHOOD EDUCATION - ECE	443	517	512	746	234	12.4	7.5	7.0	9.0	2.0
LV55 LIBRARY AND MEDIA - LIB										
LV56 LIB LIBRARIAN	71	93	99	104	5	0.8	1.1	1.0	1.0	-
LV59 LIB OTHERS	-	-	6	6	0	-	-	-	-	-
Subtotal (LV55) LIBRARY AND MEDIA - LIB	71	93	105	110	5	0.8	1.1	1.0	1.0	-
LV58 AT RISK										
LVAR AT RISK	-	-	-	57	57	-	-	-	0.5	0.5
Subtotal (LV58) AT RISK	-	-	-	57	57	-	-	-	0.5	0.5
LV82 INSTRUCTIONAL TECH SYSTEM										
LV83 INSTRUCTIONAL TECH SYSTEM	25	-	-	-	-	-	-	-	-	-
Subtotal (LV82) INSTRUCTIONAL TECH SYSTEM	25	-	-	-	-	-	-	-	-	-
LV90 CUSTODIAL SERVICES										
LV91 CUSTODIAL SERVICES	194	231	160	167	8	3.0	3.2	3.0	3.0	-
LV93 CUSTODIAL OTHERS	11	3	12	10	(2)	-	-	-	-	-
Subtotal (LV90) CUSTODIAL SERVICES	205	235	172	177	6	3.0	3.2	3.0	3.0	-
LV94 SECURITY										
LV95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (LV94) SECURITY	-	-	-	54	54	-	-	-	-	-
LV98 PROFESSIONAL DEVELOPMENT										
LV99 PROFESSIONAL DEVELOPMENT	6	8	1	8	7	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (LV98) PROFESSIONAL DEVELOPMENT	6	8	1	8	7					
Total	3,773	4,244	4,069	4,447	378	46.1	50.7	47.6	49.4	1.8
Budget by Fund Detail										
0101-LOCAL FUNDS	3,554	4,086	3,962	4,335	373	45.1	50.7	46.6	48.4	1.8
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	8	8	8	-	-	0.1	0.1	-	(0.1)
1734-CONTINGENCY RESERVE	162	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	44	151	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	7	-	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,773	4,244	4,069	4,447	378	46.1	50.7	47.6	49.4	1.8
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,910	3,381	3,208	3,885	677	36.4	40.4	38.0	38.3	0.3
0012 REGULAR PAY - OTHER	277	260	331	464	132	9.6	10.3	9.6	11.1	1.5
0013 ADDITIONAL GROSS PAY	10	12	3	3	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	496	566	481	-	(481)	-	-	-	-	-
0015 OVERTIME PAY	19	12	5	5	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	22	5	15	14	(1)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	15	8	11	16	5	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	-	54	54	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	24	-	14	6	(8)	-	-	-	-	-
Total Comptroller Source Allocation	3,773	4,244	4,069	4,447	378	46.1	50.7	47.6	49.4	1.8

(Numbers may not add up due to rounding)

Seaton Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.seatondc.org/>

Address: 1503 10th St. NW, Washington, DC, 20001
Contact: Phone: (202) 673-7215 Fax: (202) 671-5014
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Shaw, Logan Circle
Principal: Suzanne Peters
suzanne.peters@dc.gov



Mission:

Located in the historic Shaw neighborhood, Seaton Elementary has an extremely diverse, multicultural staff and student population. Although our students hail from different cultural backgrounds, they have formed strong bonds and have created a thriving school community. At Seaton, we have a strong English as a Second Language program that serves students who speak Chinese, Spanish and Amharic. When our students leave Seaton, they should be able to excel in middle school and throughout the rest of their academic careers.

Student Enrollment		Annual Budget	
Actual FY 2017:	341	FY 2017:	4,711
Actual FY 2018:	371	FY 2018:	5,645
Audited FY 2019:	390	FY 2019:	6,121
Projected FY 2020:	411	Proposed FY 2020:	6,527

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LW10 SCHOOL LEADERSHIP										
LW11 PRINCIPAL/ASSISTANT PRINCIPAL	300	261	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (LW10) SCHOOL LEADERSHIP	300	261	295	306	12	2.0	2.2	2.0	2.0	-
LW13 SCHOOL ADMINISTRATIVE SUPPORT										
LW14 ADMINISTRATIVE OFFICER	28	106	89	-	(89)	-	1.1	1.0	-	(1.0)
LW15 BUSINESS MANAGER	32	15	38	78	40	0.5	0.5	0.5	1.0	0.5
LW18 OFFICE STAFF	53	-	-	-	-	1.0	-	-	-	-
LW19 OTHERS	5	2	2	4	2	-	-	-	-	-
Subtotal (LW13) SCHOOL ADMINISTRATIVE SUPPORT	118	122	129	82	(47)	1.5	1.6	1.5	1.0	(0.5)
LW20 GENERAL EDUCATION - GE										
LW21 GE TEACHER	845	979	1,494	1,245	(249)	9.1	13.6	15.0	12.0	(3.0)
LW22 GE AIDE	42	33	87	93	6	-	2.4	2.2	2.2	-
LW26 GE INSTRUCTIONAL COACH	130	195	99	-	(99)	1.0	2.2	1.0	-	(1.0)
LW28 RELATED ART TEACHER	282	337	495	415	(80)	4.6	4.8	5.0	4.0	(1.0)
LW29 GE OTHERS	64	76	150	75	(75)	-	-	-	-	-
Subtotal (LW20) GENERAL EDUCATION - GE	1,364	1,620	2,325	1,828	(497)	14.7	23.0	23.2	18.2	(5.0)
LW30 SPECIAL EDUCATION -SPED										
LW31 SPED TEACHER	568	727	742	726	(16)	6.1	6.5	7.5	7.0	(0.5)
LW32 SPED AIDE	201	214	261	247	(13)	5.0	5.6	6.7	5.9	(0.7)
LW35 SPED COORDINATOR		13	99	102	3	-	-	1.0	1.0	-
LW36 SPED SOCIAL WORKER	104	126	99	104	5	1.0	1.1	1.0	1.0	-
LW37 SPED PSYCHOLOGIST	49	128	99	104	5	0.5	1.1	1.0	1.0	-
LW39 SPED OTHERS		0	0	0	0	-	-	-	-	-
Subtotal (LW30) SPECIAL EDUCATION -SPED	922	1,208	1,300	1,283	(17)	12.6	14.2	17.2	15.9	(1.2)
LW40 EARLY CHILDHOOD EDUCATION - ECE										
LW41 ECE TEACHER	712	918	693	1,037	345	10.1	7.6	7.0	10.0	3.0
LW42 ECE AIDE	239	226	174	185	12	6.5	4.7	4.4	4.4	-
Subtotal (LW40) EARLY CHILDHOOD EDUCATION - ECE	951	1,144	867	1,223	356	16.6	12.3	11.4	14.4	3.0
LW45 EXTENDED DAY - EDAY										
LW46 EDAY TEACHER	18	25	-	-	-	-	-	-	-	-
Subtotal (LW45) EXTENDED DAY - EDAY	18	25	-	-	-	-	-	-	-	-
LW50 AFTERSCHOOLS PROGRAM - ASP										
LW51 ASP TEACHER	31	32	24	13	(11)	-	-	-	-	-
LW52 ASP AIDE	36	43	22	17	(6)	-	-	-	-	-
LW53 ASP COORDINATOR	19	56	34	-	(34)	1.0	0.5	0.5	-	(0.5)
Subtotal (LW50) AFTERSCHOOLS PROGRAM - ASP	86	131	81	30	(51)	1.0	0.5	0.5	-	(0.5)
LW55 LIBRARY AND MEDIA - LIB										
LW56 LIB LIBRARIAN	76	87	99	104	5	1.0	1.1	1.0	1.0	-
LW59 LIB OTHERS	-	-	23	8	(14)	-	-	-	-	-
Subtotal (LW55) LIBRARY AND MEDIA - LIB	76	87	122	112	(10)	1.0	1.1	1.0	1.0	-
LW58 AT RISK										
LW58 AT RISK	-	-	-	433	433	-	-	-	3.5	3.5
Subtotal (LW58) AT RISK	-	-	-	433	433	-	-	-	3.5	3.5
LW60 ESL/BILINGUAL - ESL										
LW61 ESL TEACHER	553	711	693	830	137	4.8	5.4	7.0	8.0	1.0
LW64 ESL COUNSELOR	14	87	99	104	5	-	1.1	1.0	1.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (LW60) ESL/BILINGUAL - ESL	566	798	792	934	142	4.8	6.5	8.0	9.0	1.0
LW82 INSTRUCTIONAL TECH SYSTEM										
LW83 INSTRUCTIONAL TECH SYSTEM	73	-	-	-	-	-	-	-	-	-
Subtotal (LW82) INSTRUCTIONAL TECH SYSTEM	73	-	-	-	-	-	-	-	-	-
LW86 FAMILY AND COMMUNITY ENGAGEMENT										
LW87 FAMILY AND COMMUNITY ENGAGEMENT		2	-	3	3	-	-	-	-	-
Subtotal (LW86) FAMILY AND COMMUNITY ENGAGEMENT		2	-	3	3	-	-	-	-	-
LW90 CUSTODIAL SERVICES										
LW91 CUSTODIAL SERVICES	223	234	200	213	13	3.0	3.2	4.0	4.0	-
LW93 CUSTODIAL OTHERS	11	10	10	12	2	-	-	-	-	-
Subtotal (LW90) CUSTODIAL SERVICES	234	244	210	225	15	3.0	3.2	4.0	4.0	-
LW94 SECURITY										
LW95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (LW94) SECURITY	-	-	-	54	54	-	-	-	-	-
LW98 PROFESSIONAL DEVELOPMENT										
LW99 PROFESSIONAL DEVELOPMENT	3	2	3	15	12	-	-	-	-	-
Subtotal (LW98) PROFESSIONAL DEVELOPMENT	3	2	3	15	12	-	-	-	-	-
Total	4,711	5,645	6,121	6,527	406	57.3	64.6	68.8	69.1	0.3
Budget by Fund Detail										
0101-LOCAL FUNDS	4,479	5,290	5,825	6,221	396	55.0	63.5	66.2	66.4	0.2
0706-STATE EDUCATION OFFICE	51	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	119	142	164	179	15	1.2	1.1	1.6	1.7	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	9	-	(9)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		23	23	23	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		20	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	6	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	48	168	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS		2	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,711	5,645	6,121	6,527	406	57.3	64.6	68.8	69.1	0.3
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,532	4,378	4,718	5,703	985	44.8	51.9	55.5	56.5	1.0
0012 REGULAR PAY - OTHER	317	340	459	525	66	12.5	12.7	13.3	12.6	(0.7)
0013 ADDITIONAL GROSS PAY	69	104	90	90	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	609	706	704	-	(704)	-	-	-	-	-
0015 OVERTIME PAY	26	25	5	5	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	45	46	32	48	15	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	24	13	13	24	11	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	27	-	66	105	39	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	61	33	34	28	(6)	-	-	-	-	-
Total Comptroller Source Allocation	4,711	5,645	6,121	6,527	406	57.3	64.6	68.8	69.1	0.3

(Numbers may not add up due to rounding)

Shepherd Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) shepherd-elementary.org

Address: 7800 14th St NW, Washington, DC, 20012
Contact: Phone: (202) 576-6140 Fax: (202) 576-7578
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Colonial Village, Shepherd Park, North Portal Estates
Principal: Jade Brawley
jade.brawley@dc.gov



Mission:

Shepherd Elementary School is an International Baccalaureate (IB) school. Our goal is to develop inquisitive, international-minded learners who think globally and act compassionately. We offer French and Spanish instruction beginning in Pre-Kindergarten and we focus on learning through inquiry-based instruction. We have a vibrant, dedicated school community, where all stakeholders work collaboratively to ensure that all students meet and exceed our high expectations.

Student Enrollment		Annual Budget	
Actual FY 2017:	361	FY 2017:	3,436
Actual FY 2018:	364	FY 2018:	3,870
Audited FY 2019:	379	FY 2019:	3,843
Projected FY 2020:	390	Proposed FY 2020:	4,307

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LX10 SCHOOL LEADERSHIP										
LX11 PRINCIPAL/ASSISTANT PRINCIPAL	139	145	164	306	142	1.0	1.1	1.0	2.0	1.0
Subtotal (LX10) SCHOOL LEADERSHIP	139	145	164	306	142	1.0	1.1	1.0	2.0	1.0
LX13 SCHOOL ADMINISTRATIVE SUPPORT										
LX14 ADMINISTRATIVE OFFICER	-	-	61	-	(61)	-	-	0.5	-	(0.5)
LX15 BUSINESS MANAGER	37	16	-	39	39	0.5	0.5	-	0.5	0.5
LX18 OFFICE STAFF	68	71	54	56	2	1.0	1.1	1.0	1.0	-
LX19 OTHERS	-	-	-	10	10	-	-	-	-	-
Subtotal (LX13) SCHOOL ADMINISTRATIVE SUPPORT	105	88	115	105	(10)	1.5	1.6	1.5	1.5	-
LX20 GENERAL EDUCATION - GE										
LX21 GE TEACHER	1,246	1,341	1,386	1,245	(141)	11.1	15.0	14.0	12.0	(2.0)
LX22 GE AIDE	140	131	58	62	4	-	3.3	1.5	1.5	-
LX24 GE COUNSELOR	111	107	-	-	-	1.0	-	-	-	-
LX25 GE COORDINATOR	97	97	99	102	3	-	1.1	1.0	1.0	-
LX26 GE INSTRUCTIONAL COACH	196	213	198	104	(95)	2.0	2.2	2.0	1.0	(1.0)
LX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	1.0	-	-	-	-
LX28 RELATED ART TEACHER	433	474	495	519	24	5.1	5.4	5.0	5.0	-
LX29 GE OTHERS	9	89	44	17	(27)	-	-	-	-	-
Subtotal (LX20) GENERAL EDUCATION - GE	2,232	2,451	2,279	2,048	(231)	20.2	27.0	23.5	20.5	(3.0)
LX30 SPECIAL EDUCATION - SPED										
LX31 SPED TEACHER	181	201	198	207	10	2.0	2.2	2.0	2.0	-
LX36 SPED SOCIAL WORKER	41	45	99	104	5	1.0	1.1	1.0	1.0	-
LX37 SPED PSYCHOLOGIST	-	45	49	52	2	0.5	0.5	0.5	0.5	-
Subtotal (LX30) SPECIAL EDUCATION - SPED	222	290	346	363	17	3.5	3.8	3.5	3.5	-
LX40 EARLY CHILDHOOD EDUCATION - ECE										
LX41 ECE TEACHER	422	482	396	622	227	7.1	4.3	4.0	6.0	2.0
LX42 ECE AIDE	64	86	116	124	8	5.0	3.2	3.0	3.0	-
Subtotal (LX40) EARLY CHILDHOOD EDUCATION - ECE	487	569	512	746	234	12.1	7.5	7.0	9.0	2.0
LX55 LIBRARY AND MEDIA - LIB										
LX56 LIB LIBRARIAN	36	43	99	104	5	1.0	1.1	1.0	1.0	-
LX59 LIB OTHERS	-	-	7	8	0	-	-	-	-	-
Subtotal (LX55) LIBRARY AND MEDIA - LIB	36	43	106	111	5	1.0	1.1	1.0	1.0	-
LX58 AT RISK										
LXAR AT RISK	-	-	-	137	137	-	-	-	1.0	1.0
Subtotal (LX58) AT RISK	-	-	-	137	137	-	-	-	1.0	1.0
LX60 ESL/BILINGUAL - ESL										
LX61 ESL TEACHER	10	61	99	207	109	-	1.1	1.0	2.0	1.0
LX64 ESL COUNSELOR	-	-	49	-	(49)	-	1.1	0.5	-	(0.5)
Subtotal (LX60) ESL/BILINGUAL - ESL	10	61	148	207	59	-	2.2	1.5	2.0	0.5
LX82 INSTRUCTIONAL TECH SYSTEM										
LX83 INSTRUCTIONAL TECH SYSTEM	2	-	-	-	-	-	-	-	-	-
Subtotal (LX82) INSTRUCTIONAL TECH SYSTEM	2	-	-	-	-	-	-	-	-	-
LX90 CUSTODIAL SERVICES										
LX91 CUSTODIAL SERVICES	192	218	166	213	47	4.0	4.3	3.0	4.0	1.0
LX93 CUSTODIAL OTHERS	9	4	6	6	0	-	-	-	-	-
Subtotal (LX90) CUSTODIAL SERVICES	201	222	172	220	47	4.0	4.3	3.0	4.0	1.0

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LX94 SECURITY										
LX95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (LX94) SECURITY		-	-	54	54		-	-	-	-
LX98 PROFESSIONAL DEVELOPMENT										
LX99 PROFESSIONAL DEVELOPMENT	2	-	0	9	9		-	-	-	-
Subtotal (LX98) PROFESSIONAL DEVELOPMENT	2	-	0	9	9		-	-	-	-
Total	3,436	3,870	3,843	4,307	464	43.5	48.6	41.9	44.4	2.5
Budget by Fund Detail										
0101-LOCAL FUNDS	3,371	3,730	3,736	4,195	459	42.5	48.4	40.9	43.4	2.6
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	0.2	0.1	-	(0.1)
1734-CONTINGENCY RESERVE	17	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL			99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	48	140	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,436	3,870	3,843	4,307	464	43.5	48.6	41.9	44.4	2.5
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,858	3,180	3,178	3,984	806	37.4	43.0	37.5	40.0	2.5
0012 REGULAR PAY - OTHER	111	99	153	185	32	6.0	5.6	4.4	4.4	-
0013 ADDITIONAL GROSS PAY	9	21	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	434	476	453	-	(453)	-	-	-	-	-
0015 OVERTIME PAY	1	1	2	-	(2)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	18	26	21	38	17	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	2	4	6	15	10	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER			14	68	54	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	2	63	17	16	(1)	-	-	-	-	-
Total Comptroller Source Allocation	3,436	3,870	3,843	4,307	464	43.5	48.6	41.9	44.4	2.5

(Numbers may not add up due to rounding)

Simon Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.simonelementary.org/>

Address: 401 Mississippi Ave. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3360 Fax: (202) 645-3359
Hours: 8:45 a.m. - 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Sharon Holmes
sharon.holmes@dc.gov



Mission:

Abram Simon Elementary School has created a learning environment that educates the whole child. Core academic subjects are supported and enhanced through the arts and technology. Our school serves students in the general education setting as well as provides service for students requiring support services such as speech and language, social work services, occupational services and physical therapy services. Our mission is to, in concert with students, families, the broader community and the support of management and operations, prepare all students to be responsible citizens and afford them the opportunity to acquire the skills, knowledge and abilities necessary to make decisions that lead to meaningful and productive lives.

Student Enrollment		Annual Budget	
Actual FY 2017:	276	FY 2017:	3,584
Actual FY 2018:	274	FY 2018:	3,709
Audited FY 2019:	241	FY 2019:	3,435
Projected FY 2020:	253	Proposed FY 2020:	3,740

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
LY10 SCHOOL LEADERSHIP										
LY11 PRINCIPAL/ASSISTANT PRINCIPAL	180	277	295	170	(125)	1.0	2.2	2.0	1.0	(1.0)
Subtotal (LY10) SCHOOL LEADERSHIP	180	277	295	170	(125)	1.0	2.2	2.0	1.0	(1.0)
LY13 SCHOOL ADMINISTRATIVE SUPPORT										
LY15 BUSINESS MANAGER	45	50	-	39	39	0.5	0.5	-	0.5	0.5
LY16 REGISTRAR	58	-	-	47	47	1.0	-	-	1.0	1.0
LY18 OFFICE STAFF	73	47	54	-	(54)	1.0	1.1	1.0	-	(1.0)
Subtotal (LY13) SCHOOL ADMINISTRATIVE SUPPORT	176	97	54	86	31	2.5	1.6	1.0	1.5	0.5
LY20 GENERAL EDUCATION - GE										
LY21 GE TEACHER	1,275	1,344	1,293	1,037	(256)	9.9	14.7	13.0	10.0	(3.0)
LY22 GE AIDE	16	52	87	62	(25)	-	2.4	2.2	1.5	(0.7)
LY26 GE INSTRUCTIONAL COACH	155	20	99	104	5	2.0	-	1.0	1.0	-
LY28 RELATED ART TEACHER	141	218	247	259	12	3.0	3.2	2.5	2.5	-
LY29 GE OTHERS	24	25	9	30	21	-	-	-	-	-
Subtotal (LY20) GENERAL EDUCATION - GE	1,611	1,659	1,736	1,492	(243)	15.0	20.3	18.7	15.0	(3.7)
LY30 SPECIAL EDUCATION - SPED										
LY31 SPED TEACHER	528	575	297	311	14	3.0	3.2	3.0	3.0	-
LY32 SPED AIDE	65	54	58	62	4	1.4	1.6	1.5	1.5	-
LY33 SPED BEHAVIOR TECHNICIAN	51	(1)	43	-	(43)	1.0	-	1.0	-	(1.0)
LY36 SPED SOCIAL WORKER	114	123	99	104	5	1.0	1.1	1.0	1.0	-
LY37 SPED PSYCHOLOGIST	114	122	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (LY30) SPECIAL EDUCATION - SPED	872	872	596	581	(16)	7.5	7.0	7.5	6.5	(1.0)
LY40 EARLY CHILDHOOD EDUCATION - ECE										
LY41 ECE TEACHER	289	338	396	622	227	6.1	4.3	4.0	6.0	2.0
LY42 ECE AIDE	170	156	87	93	6	3.6	2.4	2.2	2.2	-
Subtotal (LY40) EARLY CHILDHOOD EDUCATION - ECE	459	495	483	715	232	9.7	6.7	6.2	8.2	2.0
LY45 EXTENDED DAY - EDAY										
LY46 EDAY TEACHER	2	33	42	-	(42)	-	-	-	-	-
Subtotal (LY45) EXTENDED DAY - EDAY	2	33	42	-	(42)	-	-	-	-	-
LY50 AFTERSCHOOLS PROGRAM - ASP										
LY51 ASP TEACHER	0	3	-	-	-	-	-	-	-	-
LY52 ASP AIDE	1	15	-	-	-	-	-	-	-	-
Subtotal (LY50) AFTERSCHOOLS PROGRAM - ASP	1	18	-	-	-	-	-	-	-	-
LY55 LIBRARY AND MEDIA - LIB										
LY56 LIB LIBRARIAN	68	12	49	52	2	0.5	0.5	0.5	0.5	-
LY59 LIB OTHERS	-	-	20	5	(15)	-	-	-	-	-
Subtotal (LY55) LIBRARY AND MEDIA - LIB	68	12	70	57	(12)	0.5	0.5	0.5	0.5	-
LY58 AT RISK										
LYAR AT RISK	-	-	-	408	408	-	-	-	4.0	4.0
Subtotal (LY58) AT RISK	-	-	-	408	408	-	-	-	4.0	4.0
LY82 INSTRUCTIONAL TECH SYSTEM										
LY83 INSTRUCTIONAL TECH SYSTEM	8	-	-	-	-	-	-	-	-	-
Subtotal (LY82) INSTRUCTIONAL TECH SYSTEM	8	-	-	-	-	-	-	-	-	-
LY86 FAMILY AND COMMUNITY ENGAGEMENT										
LY87 FAMILY AND COMMUNITY ENGAGEMENT	-	2	-	2	2	-	-	-	-	-
Subtotal (LY86) FAMILY AND COMMUNITY	-	2	-	2	2	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ENGAGEMENT										
LY90 CUSTODIAL SERVICES										
LY91 CUSTODIAL SERVICES	200	239	155	164	10	3.0	3.2	3.0	3.0	-
LY93 CUSTODIAL OTHERS	6	7	5	10	5		-	-	-	-
Subtotal (LY90) CUSTODIAL SERVICES	206	246	160	174	15	3.0	3.2	3.0	3.0	-
LY94 SECURITY										
LY95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (LY94) SECURITY		-	-	54	54		-	-	-	-
Total	3,584	3,709	3,435	3,740	305	39.2	41.5	38.9	39.7	0.8
Budget by Fund Detail										
0101-LOCAL FUNDS	3,112	3,520	3,207	3,503	296	37.0	40.5	36.7	37.4	0.7
0733-OSSE SUB GRANTS TO LEA - TITLE 1	117	138	121	133	11	1.2	1.0	1.1	1.3	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	7	-	(7)	0.1	-	0.1	-	(0.1)
0799-FEDERAL MEDICAID TRANSFER		25	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	300	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	44	22	-	-	-		-	-	-	-
8450-PRIVATE DONATIONS	3	3	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	3,584	3,709	3,435	3,740	305	39.2	41.5	38.9	39.7	0.8
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,762	2,968	2,753	3,340	588	33.2	35.2	33.0	34.5	1.5
0012 REGULAR PAY - OTHER	144	132	204	216	12	6.0	6.4	5.9	5.2	(0.7)
0013 ADDITIONAL GROSS PAY	206	91	42	54	12		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	405	428	402	-	(402)		-	-	-	-
0015 OVERTIME PAY	32	60	-	2	2		-	-	-	-
0020 SUPPLIES AND MATERIALS	25	25	14	35	21		-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	4	-	10	10		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	15	69	54		-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	2	-	-	-		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		-	5	13	8		-	-	-	-
Total Comptroller Source Allocation	3,584	3,709	3,435	3,740	305	39.2	41.5	38.9	39.7	0.8

(Numbers may not add up due to rounding)

Smothers Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.smotherselementary.org/>

Address: 4400 Brooks St. NE, Washington, DC, 20019
Contact: Phone: (202) 939-3600 Fax: (202) 724-2377
Hours: 8:45 a.m. - 4:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Mayfair, Hillbrook, Mahaning Heights
Principal: Kiana Williams
kiana.williams2@dc.gov



Mission:

Smothers Elementary seeks to build collegiality and collaboration among the staff and foster an environment where students love to come to school and teachers love to come to work. We place the highest priority on reading, writing, and math instruction to ensure that our students have the skills needed to be career and college ready. We provide targeted interventions and supports to meet students' academic and social-emotional needs as a means of developing the whole child. Smothers students will be critical thinkers, problem solvers, and productive citizens. We leverage the help of our community to make Smothers a great school because it is a school for the community.

Student Enrollment		Annual Budget	
Actual FY 2017:	253	FY 2017:	3,695
Actual FY 2018:	252	FY 2018:	4,069
Audited FY 2019:	249	FY 2019:	3,981
Projected FY 2020:	252	Proposed FY 2020:	4,332

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NA10 SCHOOL LEADERSHIP										
NA11 PRINCIPAL/ASSISTANT PRINCIPAL	265	278	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (NA10) SCHOOL LEADERSHIP	265	278	295	306	12	2.0	2.2	2.0	2.0	-
NA13 SCHOOL ADMINISTRATIVE SUPPORT										
NA15 BUSINESS MANAGER	80	83	76	78	2	1.0	1.1	1.0	1.0	-
NA17 DEAN OF STUDENTS	90	-	-	-	-	1.0	-	-	-	-
NA18 OFFICE STAFF	64	59	54	56	2	1.0	1.1	1.0	1.0	-
Subtotal (NA13) SCHOOL ADMINISTRATIVE SUPPORT	233	142	130	134	4	3.0	2.2	2.0	2.0	-
NA20 GENERAL EDUCATION - GE										
NA21 GE TEACHER	758	738	1,001	934	(68)	9.9	10.4	10.0	9.0	(1.0)
NA22 GE AIDE	58	92	92	62	(30)	-	2.4	2.4	1.5	(0.9)
NA25 GE COORDINATOR	10	54	-	-	-	-	1.1	-	-	-
NA26 GE INSTRUCTIONAL COACH	116	135	99	-	(99)	1.0	-	1.0	-	(1.0)
NA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	99	104	5	-	0.8	1.0	1.0	0.0
NA28 RELATED ART TEACHER	339	336	247	259	12	3.5	3.2	2.5	2.5	-
NA29 GE OTHERS	33	41	56	16	(41)	-	-	-	-	-
Subtotal (NA20) GENERAL EDUCATION - GE	1,314	1,396	1,595	1,374	(221)	14.5	17.8	16.9	14.0	(2.9)
NA30 SPECIAL EDUCATION - SPED										
NA31 SPED TEACHER	509	595	594	622	29	6.1	5.4	6.0	6.0	-
NA32 SPED AIDE	58	57	58	62	4	1.4	1.6	1.5	1.5	-
NA33 SPED BEHAVIOR TECHNICIAN	52	35	-	44	44	1.0	1.1	-	1.0	1.0
NA36 SPED SOCIAL WORKER	114	126	99	104	5	1.0	1.1	1.0	1.0	-
NA37 SPED PSYCHOLOGIST	8	114	99	104	5	1.0	1.1	1.0	1.0	-
NA39 SPED OTHERS	0	-	-	-	-	-	-	-	-	-
Subtotal (NA30) SPECIAL EDUCATION - SPED	741	926	850	936	87	10.5	10.2	9.5	10.5	1.0
NA40 EARLY CHILDHOOD EDUCATION - ECE										
NA41 ECE TEACHER	427	492	396	622	227	5.9	4.3	4.0	6.0	2.0
NA42 ECE AIDE	160	177	116	124	8	4.3	3.2	3.0	3.0	-
Subtotal (NA40) EARLY CHILDHOOD EDUCATION - ECE	588	669	512	746	234	10.2	7.5	7.0	9.0	2.0
NA45 EXTENDED DAY - EDAY										
NA46 EDAY TEACHER	124	173	220	-	(220)	-	-	-	-	-
Subtotal (NA45) EXTENDED DAY - EDAY	124	173	220	-	(220)	-	-	-	-	-
NA50 AFTERSCHOOLS PROGRAM - ASP										
NA51 ASP TEACHER	29	38	18	12	(6)	-	-	-	-	-
NA52 ASP AIDE	20	19	17	11	(6)	-	-	-	-	-
NA53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (NA50) AFTERSCHOOLS PROGRAM - ASP	49	58	42	23	(18)	-	-	-	-	-
NA55 LIBRARY AND MEDIA - LIB										
NA56 LIB LIBRARIAN	116	90	49	52	2	0.5	0.5	0.5	0.5	-
NA59 LIB OTHERS	-	-	15	7	(8)	-	-	-	-	-
Subtotal (NA55) LIBRARY AND MEDIA - LIB	116	90	65	59	(6)	0.5	0.5	0.5	0.5	-
NA58 AT RISK										
NAAR AT RISK	-	-	-	421	421	-	-	-	2.0	2.0
Subtotal (NA58) AT RISK	-	-	-	421	421	-	-	-	2.0	2.0
NA60 ESL/BILINGUAL - ESL										
NA61 ESL TEACHER	19	116	99	104	5	-	1.1	1.0	1.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (NA60) ESL/BILINGUAL - ESL	19	116	99	104	5	-	1.1	1.0	1.0	-
NA82 INSTRUCTIONAL TECH SYSTEM										
NA83 INSTRUCTIONAL TECH SYSTEM	15	-	-	-	-	-	-	-	-	-
Subtotal (NA82) INSTRUCTIONAL TECH SYSTEM	15	-	-	-	-	-	-	-	-	-
NA86 FAMILY AND COMMUNITY ENGAGEMENT										
NA87 FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2	-	-	-	-	-
Subtotal (NA86) FAMILY AND COMMUNITY ENGAGEMENT	2	2	-	2	2	-	-	-	-	-
NA90 CUSTODIAL SERVICES										
NA91 CUSTODIAL SERVICES	207	207	165	168	3	3.0	3.2	3.0	3.0	-
NA93 CUSTODIAL OTHERS	18	12	10	4	(6)	-	-	-	-	-
Subtotal (NA90) CUSTODIAL SERVICES	225	219	175	172	(3)	3.0	3.2	3.0	3.0	-
NA94 SECURITY										
NA95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (NA94) SECURITY	-	-	-	54	54	-	-	-	-	-
NA98 PROFESSIONAL DEVELOPMENT										
NA99 PROFESSIONAL DEVELOPMENT	4	-	-	-	-	-	-	-	-	-
Subtotal (NA98) PROFESSIONAL DEVELOPMENT	4	-	-	-	-	-	-	-	-	-
Total	3,695	4,069	3,981	4,332	351	43.8	44.8	41.8	43.9	2.1
Budget by Fund Detail										
0101-LOCAL FUNDS	3,381	3,612	3,656	3,993	337	40.7	43.1	38.8	40.8	2.0
0706-STATE EDUCATION OFFICE	37	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	111	200	209	224	15	2.0	1.7	2.0	2.1	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	-	6	-	(6)	0.1	-	0.1	-	(0.1)
0737-OSSE SUB GRANTS TO LEA - TITLE 4	-	21	-	-	-	-	-	-	-	-
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	15	12	12	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER	-	100	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	117	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	42	120	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,695	4,069	3,981	4,332	351	43.8	44.8	41.8	43.9	2.1
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,830	3,007	2,968	3,706	738	37.1	37.6	35.0	38.0	3.0
0012 REGULAR PAY - OTHER	174	238	234	247	13	6.8	7.2	6.8	5.9	(0.9)
0013 ADDITIONAL GROSS PAY	146	237	273	273	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	452	514	435	-	(435)	-	-	-	-	-
0015 OVERTIME PAY	22	17	1	-	(1)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	44	38	44	27	(18)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	8	-	3	3	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	6	-	12	64	52	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	15	8	14	13	(1)	-	-	-	-	-
Total Comptroller Source Allocation	3,695	4,069	3,981	4,332	351	43.8	44.8	41.8	43.9	2.1

(Numbers may not add up due to rounding)

Sousa Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.sousacobras.org/>

Address: 3650 Ely Pl. SE, Washington, DC, 20019
Contact: Phone: (202) 729-3260 Fax: (202) 645-0456
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Courtney Wilkerson
courtney.wilkerson@dc.gov



Mission:

Ron Brown College Preparatory High School, DC's premier all-male public high school, is home to a student body defined by character, scholarship, and service. The programs offered are designed to address Common Core through rigorous instruction and Advanced Placement courses. In addition, students engage in character development to enhance their social-emotional and decision-making skills through community leadership and Restorative Justice practices. Ron Brown also champions a one-to-one technology ratio that provides each student with access to a laptop in all classes as well as integrates weekly technology-based projects, community service, and real world application opportunities. Students also have the opportunity to engage in extra-curricular activities such as basketball, lacrosse, swimming, chess, and debate.

Student Enrollment		Annual Budget	
Actual FY 2017:	255	FY 2017:	3,256
Actual FY 2018:	228	FY 2018:	3,800
Audited FY 2019:	242	FY 2019:	3,710
Projected FY 2020:	253	Proposed FY 2020:	4,366

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MI10 SCHOOL LEADERSHIP										
MI11 PRINCIPAL/ASSISTANT PRINCIPAL	366	285	295	306	12	2.9	2.9	2.0	2.0	-
Subtotal (MI10) SCHOOL LEADERSHIP	366	285	295	306	12	2.9	2.9	2.0	2.0	-
MI13 SCHOOL ADMINISTRATIVE SUPPORT										
MI14 ADMINISTRATIVE OFFICER	36	178	235	244	9	-	2.2	3.0	3.0	-
MI15 BUSINESS MANAGER	68	-	-	-	-	0.5	-	-	-	-
MI16 REGISTRAR	40	-	-	-	-	1.0	-	-	-	-
MI17 DEAN OF STUDENTS	30	110	-	-	-	-	1.1	-	-	-
MI18 OFFICE STAFF	1	-	40	-	(40)	1.0	1.1	1.0	-	(1.0)
MI19 OTHERS	5	3	2	-	(2)	-	-	-	-	-
Subtotal (MI13) SCHOOL ADMINISTRATIVE SUPPORT	181	291	277	244	(33)	2.5	4.3	4.0	3.0	(1.0)
MI20 GENERAL EDUCATION - GE										
MI21 GE TEACHER	1,031	1,266	1,193	1,141	(52)	13.0	13.7	12.0	11.0	(1.0)
MI24 GE COUNSELOR	-	-	-	104	104	-	-	-	1.0	1.0
MI25 GE COORDINATOR	14	53	-	-	(53)	-	-	1.0	-	(1.0)
MI26 GE INSTRUCTIONAL COACH	18	109	99	104	5	-	1.1	1.0	1.0	-
MI28 RELATED ART TEACHER	343	380	445	519	73	5.1	4.3	4.5	5.0	0.5
MI29 GE OTHERS	35	69	61	28	(33)	-	-	-	-	-
Subtotal (MI20) GENERAL EDUCATION - GE	1,426	1,837	1,852	1,896	44	18.0	19.0	18.5	18.0	(0.5)
MI30 SPECIAL EDUCATION - SPED										
MI31 SPED TEACHER	563	638	594	622	29	6.1	6.5	6.0	6.0	-
MI32 SPED AIDE	84	54	58	62	4	2.2	2.4	1.5	1.5	-
MI33 SPED BEHAVIOR TECHNICIAN	103	100	43	-	(43)	2.0	2.2	1.0	-	(1.0)
MI36 SPED SOCIAL WORKER	170	192	198	156	(42)	1.5	2.2	2.0	1.5	(0.5)
MI37 SPED PSYCHOLOGIST	126	139	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (MI30) SPECIAL EDUCATION - SPED	1,045	1,123	992	944	(48)	12.8	14.2	11.5	10.0	(1.5)
MI55 LIBRARY AND MEDIA - LIB										
MI56 LIB LIBRARIAN	-	-	49	52	2	0.5	0.5	0.5	0.5	-
MI59 LIB OTHERS	-	-	4	5	0	-	-	-	-	-
Subtotal (MI55) LIBRARY AND MEDIA - LIB	-	-	54	57	3	0.5	0.5	0.5	0.5	-
MI58 AT RISK										
MIAR AT RISK	-	-	-	399	399	-	-	-	3.0	3.0
Subtotal (MI58) AT RISK	-	-	-	399	399	-	-	-	3.0	3.0
MI70 OTHER PROGRAMS										
MI71 MIDDLE GRADE INITIATIVES	8	31	-	-	(31)	-	-	-	-	-
Subtotal (MI70) OTHER PROGRAMS	8	31	-	-	(31)	-	-	-	-	-
MI82 INSTRUCTIONAL TECH SYSTEM										
MI83 INSTRUCTIONAL TECH SYSTEM	12	-	-	-	-	-	-	-	-	-
Subtotal (MI82) INSTRUCTIONAL TECH SYSTEM	12	-	-	-	-	-	-	-	-	-
MI86 FAMILY AND COMMUNITY ENGAGEMENT										
MI87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	2	2	-	-	-	-	-
Subtotal (MI86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	2	2	-	-	-	-	-
MI90 CUSTODIAL SERVICES										
MI91 CUSTODIAL SERVICES	210	244	199	217	19	3.0	4.3	4.0	4.0	-
MI93 CUSTODIAL OTHERS	14	9	6	6	1	-	-	-	-	-
Subtotal (MI90) CUSTODIAL SERVICES	225	253	204	224	20	3.0	4.3	4.0	4.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MI94 SECURITY										
MI95 SECURITY		-	-	295	295		-	-	-	-
Subtotal (MI94) SECURITY		-	-	295	295		-	-	-	-
MI98 PROFESSIONAL DEVELOPMENT										
MI99 PROFESSIONAL DEVELOPMENT		3	5	-	(5)		-	-	-	-
Subtotal (MI98) PROFESSIONAL DEVELOPMENT		3	5	-	(5)		-	-	-	-
Total	3,256	3,800	3,710	4,366	657	39.8	45.4	40.5	40.5	0.0
Budget by Fund Detail										
0101-LOCAL FUNDS	3,081	3,559	3,505	4,153	648	36.9	43.8	38.5	38.4	0.0
0733-OSSE SUB GRANTS TO LEA - TITLE 1	100	115	100	110	9	1.0	0.8	0.9	1.0	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	-	6	-	(6)	0.1	-	0.0	-	0.0
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	0.9	0.8	-	-	-
1734-CONTINGENCY RESERVE	14	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	55	126	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,256	3,800	3,710	4,366	657	39.8	45.4	40.5	40.5	0.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,658	3,167	3,115	3,782	668	37.6	43.0	39.0	39.0	0.0
0012 REGULAR PAY - OTHER	9	3	51	62	11	2.2	2.4	1.5	1.5	-
0013 ADDITIONAL GROSS PAY	50	69	12	16	4	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	434	447	431	-	(431)	-	-	-	-	-
0015 OVERTIME PAY	37	23	4	4	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	33	36	16	39	23	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	24	37	52	111	59	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	5	12	304	293	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	15	18	48	30	-	-	-	-	-
Total Comptroller Source Allocation	3,256	3,800	3,710	4,366	657	39.8	45.4	40.5	40.5	0.0

(Numbers may not add up due to rounding)

Stanton Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) dcscholars.org/stanton

Address: 2701 Naylor Rd. SE, Washington, DC, 20020
Contact: Phone: (202) 671-6180 Fax: (202) 645-3264
Hours: 8:30 a.m. – 4:00 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Woodland/Fort Stanton, Garfield Heights, Knox Hill
Principal: Caroline John Fisherow
caroline.fisherow@dc.gov



Mission:

At DC Scholars Stanton Elementary, operated in partnership with DC Scholars Community Schools, our vision is for all children to have access to a high quality public education that challenges them to believe that anything is possible, and equips them with the tools to actualize their dreams. Beginning in the 2015-2016 school year, Stanton will offer guaranteed access to PK3 and PK4 for in-boundary families.

Student Enrollment		Annual Budget	
Actual FY 2017:	520	FY 2017:	5,582
Actual FY 2018:	493	FY 2018:	5,920
Audited FY 2019:	473	FY 2019:	5,706
Projected FY 2020:	455	Proposed FY 2020:	5,905

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NB05 TEXTBOOKS										
NB06 TEXTBOOKS	9	3	-	-	-	-	-	-	-	-
Subtotal (NB05) TEXTBOOKS	9	3	-	-	-	-	-	-	-	-
NB10 SCHOOL LEADERSHIP										
NB11 PRINCIPAL/ASSISTANT PRINCIPAL	411	405	426	306	(119)	3.0	3.2	3.0	2.0	(1.0)
Subtotal (NB10) SCHOOL LEADERSHIP	411	405	426	306	(119)	3.0	3.2	3.0	2.0	(1.0)
NB13 SCHOOL ADMINISTRATIVE SUPPORT										
NB14 ADMINISTRATIVE OFFICER	-	-	-	-	-	1.0	-	-	-	-
NB15 BUSINESS MANAGER	97	102	76	78	2	1.0	1.1	1.0	1.0	-
NB17 DEAN OF STUDENTS	4	-	-	-	-	-	-	-	-	-
NB18 OFFICE STAFF	140	136	108	111	3	2.0	2.2	2.0	2.0	-
NB19 OTHERS	1	2	-	2	2	-	-	-	-	-
Subtotal (NB13) SCHOOL ADMINISTRATIVE SUPPORT	241	241	184	191	7	4.0	3.2	3.0	3.0	-
NB20 GENERAL EDUCATION - GE										
NB21 GE TEACHER	1,972	1,964	1,695	1,556	(139)	18.1	20.8	17.0	15.0	(2.0)
NB22 GE AIDE	76	122	203	93	(110)	1.4	2.4	5.2	2.2	(3.0)
NB25 GE COORDINATOR	22	90	198	-	(198)	-	1.1	2.0	-	(2.0)
NB26 GE INSTRUCTIONAL COACH	411	413	99	104	5	4.0	4.3	1.0	1.0	-
NB28 RELATED ART TEACHER	360	390	396	313	(83)	4.0	4.3	4.0	3.0	(1.0)
NB29 GE OTHERS	134	34	100	18	(82)	-	-	-	-	-
Subtotal (NB20) GENERAL EDUCATION - GE	2,975	3,013	2,690	2,084	(606)	27.6	32.8	29.2	21.2	(7.9)
NB30 SPECIAL EDUCATION -SPED										
NB31 SPED TEACHER	375	543	693	726	33	5.1	5.4	7.0	7.0	-
NB32 SPED AIDE	-	10	87	93	6	-	-	2.2	2.2	-
NB33 SPED BEHAVIOR TECHNICIAN	95	92	43	-	(43)	2.0	2.2	1.0	-	(1.0)
NB35 SPED COORDINATOR	61	90	104	-	(104)	-	1.1	1.0	-	(1.0)
NB36 SPED SOCIAL WORKER	79	104	198	207	10	1.0	1.1	2.0	2.0	-
NB37 SPED PSYCHOLOGIST	122	135	148	104	(45)	1.0	1.1	1.5	1.0	(0.5)
NB39 SPED OTHERS	1	1	1	1	-	-	-	-	-	-
Subtotal (NB30) SPECIAL EDUCATION -SPED	733	975	1,275	1,131	(143)	9.1	10.8	14.7	12.2	(2.5)
NB40 EARLY CHILDHOOD EDUCATION - ECE										
NB41 ECE TEACHER	496	571	495	726	231	8.1	5.4	5.0	7.0	2.0
NB42 ECE AIDE	159	149	145	185	41	3.6	4.0	3.7	4.4	0.7
Subtotal (NB40) EARLY CHILDHOOD EDUCATION - ECE	655	720	640	912	272	11.7	9.4	8.7	11.4	2.7
NB50 AFTERSCHOOLS PROGRAM - ASP										
NB51 ASP TEACHER	1	2	30	18	(12)	-	-	-	-	-
NB52 ASP AIDE	48	80	21	35	13	-	-	-	-	-
NB53 ASP COORDINATOR	-	-	7	7	-	-	-	-	-	-
Subtotal (NB50) AFTERSCHOOLS PROGRAM - ASP	49	82	58	59	1	-	-	-	-	-
NB55 LIBRARY AND MEDIA - LIB										
NB56 LIB LIBRARIAN	96	105	99	-	(99)	1.0	1.1	1.0	-	(1.0)
NB57 LIB AIDE-TECH	55	47	-	-	-	1.0	1.1	-	-	-
NB59 LIB OTHERS	-	-	20	9	(11)	-	-	-	-	-
Subtotal (NB55) LIBRARY AND MEDIA - LIB	151	152	119	9	(110)	2.0	2.2	1.0	-	(1.0)
NB58 AT RISK										
NBAR AT RISK	-	-	-	859	859	-	-	-	11.2	11.2

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (NB58) AT RISK		-	-	859	859		-	-	11.2	11.2
NB82 INSTRUCTIONAL TECH SYSTEM										
NB83 INSTRUCTIONAL TECH SYSTEM	23	10	47	-	(47)		-	1.0	-	(1.0)
Subtotal (NB82) INSTRUCTIONAL TECH SYSTEM	23	10	47	-	(47)		-	1.0	-	(1.0)
NB86 FAMILY AND COMMUNITY ENGAGEMENT										
NB87 FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	4	4		-	-	-	-
Subtotal (NB86) FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	4	4		-	-	-	-
NB90 CUSTODIAL SERVICES										
NB91 CUSTODIAL SERVICES	310	300	254	221	(33)	5.1	5.4	5.0	4.0	(1.0)
NB93 CUSTODIAL OTHERS	19	13	9	11	2		-	-	-	-
Subtotal (NB90) CUSTODIAL SERVICES	329	313	263	232	(31)	5.1	5.4	5.0	4.0	(1.0)
NB94 SECURITY										
NB95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (NB94) SECURITY		-	-	108	108		-	-	-	-
NB98 PROFESSIONAL DEVELOPMENT										
NB99 PROFESSIONAL DEVELOPMENT	2	1	5	8	3		-	-	-	-
Subtotal (NB98) PROFESSIONAL DEVELOPMENT	2	1	5	8	3		-	-	-	-
Total	5,582	5,920	5,706	5,905	200	62.6	67.0	65.6	65.1	(0.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	4,916	5,400	5,346	5,533	187	57.8	65.1	62.4	61.8	(0.6)
0706-STATE EDUCATION OFFICE	20	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	206	241	218	238	20	2.0	1.7	2.0	2.3	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	-	12	-	(12)	0.1	0.2	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		17	30	30	-		-	-	-	-
1734-CONTINGENCY RESERVE	311	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	2.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	117	263	-	-	-	0.6	-	-	-	-
Total Schoolwide Fund Allocation	5,582	5,920	5,706	5,905	200	62.6	67.0	65.6	65.1	(0.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,393	4,795	4,470	5,078	608	54.5	60.7	54.5	52.0	(2.5)
0012 REGULAR PAY - OTHER	103	209	382	525	143	8.1	6.4	11.1	13.1	2.0
0013 ADDITIONAL GROSS PAY	127	85	95	99	4		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	746	759	660	-	(660)		-	-	-	-
0015 OVERTIME PAY	21	14	-	8	8		-	-	-	-
0020 SUPPLIES AND MATERIALS	63	39	33	31	(2)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	7	5	11	22	11		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	95	-	10	128	118		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	27	14	44	14	(30)		-	-	-	-
Total Comptroller Source Allocation	5,582	5,920	5,706	5,905	200	62.6	67.0	65.6	65.1	(0.5)

(Numbers may not add up due to rounding)

Stoddert Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) stoddert.org

Address: 4001 Calvert St. NW, Washington, DC, 20007
Contact: Phone: (202) 671-6030 Fax: (202) 282-0145
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Cathedral Heights, McLean Gardens, Glover Park
Principal: Donald Bryant
donald.bryant@dc.gov



Mission:

Stoddert Elementary School serves approximately 435 students in pre-kindergarten through 5th grade. The students hail from very diverse backgrounds, representing more than 30 different countries and languages. Stoddert students learn in a beautiful geothermal, renewable-energy modernized school, complete with a state-of-the-art gym and cafeteria and a rooftop urban garden. Stoddert was honored to receive the first Green Ribbon School award for exemplary achievement in environmental impact and energy efficiency, health and wellness, and environmental education from the U.S. Department of Education. Stoddert was also one of the first DCPS schools to receive Reward School status by demonstrating an outstanding record of high student achievement, and was recently honored by OSSE as a continued Reward School recipient.

Student Enrollment		Annual Budget	
Actual FY 2017:	435	FY 2017:	4,446
Actual FY 2018:	438	FY 2018:	4,683
Audited FY 2019:	463	FY 2019:	4,682
Projected FY 2020:	482	Proposed FY 2020:	5,167

School Budget										
Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NC10 SCHOOL LEADERSHIP										
NC11 PRINCIPAL/ASSISTANT PRINCIPAL	323	327	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (NC10) SCHOOL LEADERSHIP	323	327	295	306	12	2.0	2.2	2.0	2.0	-
NC13 SCHOOL ADMINISTRATIVE SUPPORT										
NC15 BUSINESS MANAGER	86	70	76	78	2	1.0	1.1	1.0	1.0	-
NC16 REGISTRAR	67	67	57	59	2	1.0	1.1	1.0	1.0	-
NC18 OFFICE STAFF	-	-	-	21	21	-	-	-	0.5	0.5
NC19 OTHERS	5	-	-	-	-	-	-	-	-	-
Subtotal (NC13) SCHOOL ADMINISTRATIVE SUPPORT	159	137	133	158	25	2.0	2.2	2.0	2.5	0.5
NC20 GENERAL EDUCATION - GE										
NC21 GE TEACHER	1,798	1,971	2,078	1,816	(263)	18.7	22.8	21.0	17.5	(3.5)
NC22 GE AIDE	66	62	145	155	10	1.4	4.0	3.7	3.7	-
NC24 GE COUNSELOR	118	131	-	104	104	1.0	1.1	-	1.0	1.0
NC26 GE INSTRUCTIONAL COACH	153	161	199	104	(95)	1.0	1.6	2.0	1.0	(1.0)
NC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	52	52	-	-	-	0.5	0.5
NC28 RELATED ART TEACHER	187	186	396	415	19	4.0	2.2	4.0	4.0	-
NC29 GE OTHERS	67	62	90	76	(14)	-	-	-	-	-
Subtotal (NC20) GENERAL EDUCATION - GE	2,389	2,574	2,907	2,720	(187)	26.2	31.6	30.7	27.7	(3.0)
NC30 SPECIAL EDUCATION - SPED										
NC31 SPED TEACHER	-	-	198	207	10	2.0	2.2	2.0	2.0	-
NC36 SPED SOCIAL WORKER	155	135	99	104	5	1.0	1.1	1.0	1.0	-
NC37 SPED PSYCHOLOGIST	31	13	49	52	2	0.5	0.5	0.5	0.5	-
Subtotal (NC30) SPECIAL EDUCATION - SPED	186	148	346	363	17	3.5	3.8	3.5	3.5	-
NC40 EARLY CHILDHOOD EDUCATION - ECE										
NC41 ECE TEACHER	440	482	99	415	316	4.0	1.1	1.0	4.0	3.0
NC42 ECE AIDE	172	171	29	31	2	2.9	0.8	0.7	0.7	-
Subtotal (NC40) EARLY CHILDHOOD EDUCATION - ECE	611	653	128	446	318	6.9	1.8	1.7	4.7	3.0
NC50 AFTERSCHOOLS PROGRAM - ASP										
NC51 ASP TEACHER	0	-	-	-	-	-	-	-	-	-
NC52 ASP AIDE	0	-	-	-	-	-	-	-	-	-
Subtotal (NC50) AFTERSCHOOLS PROGRAM - ASP	1	-	-	-	-	-	-	-	-	-
NC55 LIBRARY AND MEDIA - LIB										
NC56 LIB LIBRARIAN	97	110	99	104	5	1.0	1.1	1.0	1.0	-
NC57 LIB AIDE-TECH	49	42	-	-	-	1.0	1.1	-	-	-
NC59 LIB OTHERS	-	-	9	9	1	-	-	-	-	-
Subtotal (NC55) LIBRARY AND MEDIA - LIB	146	152	108	113	5	2.0	2.2	1.0	1.0	-
NC58 AT RISK										
NCAR AT RISK	-	-	-	85	85	-	-	-	0.5	0.5
Subtotal (NC58) AT RISK	-	-	-	85	85	-	-	-	0.5	0.5
NC60 ESL/BILINGUAL - ESL										
NC61 ESL TEACHER	340	392	396	519	123	3.0	3.2	4.0	5.0	1.0
NC64 ESL COUNSELOR	-	-	99	104	5	-	-	1.0	1.0	-
Subtotal (NC60) ESL/BILINGUAL - ESL	340	392	495	622	128	3.0	3.2	5.0	6.0	1.0
NC82 INSTRUCTIONAL TECH SYSTEM										
NC83 INSTRUCTIONAL TECH SYSTEM	7	15	50	56	5	-	-	1.0	1.0	-
Subtotal (NC82) INSTRUCTIONAL TECH SYSTEM	7	15	50	56	5	-	-	1.0	1.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NC90 CUSTODIAL SERVICES										
NC91 CUSTODIAL SERVICES	261	275	210	220	10	4.0	4.3	4.0	4.0	-
NC93 CUSTODIAL OTHERS	16	1	10	12	2		-	-	-	-
Subtotal (NC90) CUSTODIAL SERVICES	277	276	220	233	13	4.0	4.3	4.0	4.0	-
NC94 SECURITY										
NC95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (NC94) SECURITY		-	-	54	54		-	-	-	-
NC98 PROFESSIONAL DEVELOPMENT										
NC99 PROFESSIONAL DEVELOPMENT	7	10	-	11	11		-	-	-	-
Subtotal (NC98) PROFESSIONAL DEVELOPMENT	7	10	-	11	11		-	-	-	-
Total	4,446	4,683	4,682	5,167	485	49.8	51.3	50.9	52.9	2.0
Budget by Fund Detail										
0101-LOCAL FUNDS	3,879	4,503	4,572	5,052	481	48.7	51.1	49.8	51.9	2.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	10	11	11	-	0.1	0.2	0.1	-	(0.1)
1734-CONTINGENCY RESERVE	518	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL			99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	42	169	-	-	-		-	-	-	-
8400-PRIVATE GRANT FUND		0	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	4,446	4,683	4,682	5,167	485	49.8	51.3	50.9	52.9	2.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,432	3,794	3,860	4,774	914	44.5	46.5	46.5	48.5	2.0
0012 REGULAR PAY - OTHER	239	166	153	185	32	5.3	4.7	4.4	4.4	-
0013 ADDITIONAL GROSS PAY	46	15	3	4	0		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	598	603	546	-	(546)		-	-	-	-
0015 OVERTIME PAY	29	32	15	12	(2)		-	-	-	-
0020 SUPPLIES AND MATERIALS	88	57	91	104	13		-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	15	5	17	12		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	-	54	54		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL		1	9	17	8		-	-	-	-
Total Comptroller Source Allocation	4,446	4,683	4,682	5,167	485	49.8	51.3	50.9	52.9	2.0

(Numbers may not add up due to rounding)

Stuart-Hobson Middle School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.stuart-hobson.org>

Address: 410 E St. NE, Washington, DC, 20002
Contact: Phone: (202) 671-6010 Fax: (202) 698-4720
Hours: 8:45 a.m. - 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: River Terrace, Benning, Greenway, Fort Dupont
Principal: Kristofer Comeforo
kristofer.comeforo@dc.gov



Mission:

At John Philip Sousa Middle School, excellence is the standard! Our goal is to help our students become change agents in their communities and the world at large. We set extremely high expectations for our students and utilize technology to enrich our strong academic programs. We offer a variety of classes that push students to become productive citizens, and leaders in the quest for social justice. Additionally, we provide resources that promote social growth and character development. Through critical thinking, inquiry, creativity and appreciation of the arts, Sousa Scholars are able to connect to themselves, each other, all cultures, and the beauty of the world. The arts, including dance/ movement, theater/ drama, music, and visual arts are integrated into the curriculum of all grades and classes.

Student Enrollment		Annual Budget	
Actual FY 2017:	431	FY 2017:	4,519
Actual FY 2018:	422	FY 2018:	4,921
Audited FY 2019:	454	FY 2019:	4,891
Projected FY 2020:	493	Proposed FY 2020:	5,880

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MJ10 SCHOOL LEADERSHIP										
MJ11 PRINCIPAL/ASSISTANT PRINCIPAL	348	397	426	443	18	1.9	4.0	3.0	3.0	-
Subtotal (MJ10) SCHOOL LEADERSHIP	348	397	426	443	18	1.9	4.0	3.0	3.0	-
MJ13 SCHOOL ADMINISTRATIVE SUPPORT										
MJ14 ADMINISTRATIVE OFFICER	27	106	122	179	58	-	1.1	1.0	2.0	1.0
MJ15 BUSINESS MANAGER	58	-	-	-	-	0.5	-	-	-	-
MJ16 REGISTRAR	122	122	103	59	(44)	2.0	2.2	2.0	1.0	(1.0)
MJ17 DEAN OF STUDENTS	111	118	96	-	(96)	1.0	1.1	1.0	-	(1.0)
MJ18 OFFICE STAFF	59	46	40	-	(40)	1.0	1.1	1.0	-	(1.0)
MJ19 OTHERS	15	20	10	10	0	-	-	-	-	-
Subtotal (MJ13) SCHOOL ADMINISTRATIVE SUPPORT	392	411	370	249	(122)	4.6	5.4	5.0	3.0	(2.0)
MJ20 GENERAL EDUCATION - GE										
MJ21 GE TEACHER	1,499	1,751	1,786	1,971	185	17.0	18.0	18.0	19.0	1.0
MJ22 GE AIDE	53	56	-	-	-	0.9	2.6	-	-	-
MJ24 GE COUNSELOR	108	116	-	104	104	1.0	1.1	-	1.0	1.0
MJ25 GE COORDINATOR	14	71	53	55	2	-	1.1	1.0	1.0	-
MJ26 GE INSTRUCTIONAL COACH	150	90	99	104	5	2.0	1.1	1.0	1.0	-
MJ28 RELATED ART TEACHER	567	583	594	622	29	6.1	6.5	6.0	6.0	-
MJ29 GE OTHERS	35	117	219	146	(73)	-	-	-	-	-
Subtotal (MJ20) GENERAL EDUCATION - GE	2,427	2,784	2,751	3,002	250	27.0	30.3	26.0	28.0	2.0
MJ30 SPECIAL EDUCATION -SPED										
MJ31 SPED TEACHER	631	755	594	830	236	6.1	6.5	6.0	8.0	2.0
MJ32 SPED AIDE	35	46	87	93	6	0.7	0.8	2.2	2.2	-
MJ33 SPED BEHAVIOR TECHNICIAN	33	-	-	-	-	1.0	-	-	-	-
MJ35 SPED COORDINATOR	89	-	-	-	-	1.0	-	-	-	-
MJ36 SPED SOCIAL WORKER	85	100	99	156	57	1.0	1.1	1.0	1.5	0.5
MJ37 SPED PSYCHOLOGIST	31	32	99	104	5	0.5	0.5	1.0	1.0	-
MJ39 SPED OTHERS	1	1	0	-	0	-	-	-	-	-
Subtotal (MJ30) SPECIAL EDUCATION -SPED	906	935	879	1,182	303	10.3	8.8	10.2	12.7	2.5
MJ55 LIBRARY AND MEDIA - LIB										
MJ56 LIB LIBRARIAN	93	100	99	104	5	1.0	1.1	1.0	1.0	-
MJ59 LIB OTHERS	-	-	9	10	1	-	-	-	-	-
Subtotal (MJ55) LIBRARY AND MEDIA - LIB	93	100	108	113	6	1.0	1.1	1.0	1.0	-
MJ58 AT RISK										
MJAR AT RISK	-	-	-	351	351	-	-	-	3.0	3.0
Subtotal (MJ58) AT RISK	-	-	-	351	351	-	-	-	3.0	3.0
MJ60 ESL/BILINGUAL - ESL										
MJ61 ESL TEACHER	-	-	-	52	52	-	-	-	0.5	0.5
MJ64 ESL COUNSELOR	-	-	99	-	(99)	-	-	1.0	-	(1.0)
Subtotal (MJ60) ESL/BILINGUAL - ESL	-	-	99	52	(47)	-	-	1.0	0.5	(0.5)
MJ70 OTHER PROGRAMS										
MJ71 MIDDLE GRADE INITIATIVES	-	26	28	16	(12)	-	-	-	-	-
Subtotal (MJ70) OTHER PROGRAMS	-	26	28	16	(12)	-	-	-	-	-
MJ82 INSTRUCTIONAL TECH SYSTEM										
MJ83 INSTRUCTIONAL TECH SYSTEM	99	-	-	-	-	1.0	-	-	-	-
Subtotal (MJ82) INSTRUCTIONAL TECH SYSTEM	99	-	-	-	-	1.0	-	-	-	-
MJ86 FAMILY AND COMMUNITY ENGAGEMENT										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
MJ87 FAMILY AND COMMUNITY ENGAGEMENT	1	1	-	1	1	-	-	-	-	-
Subtotal (MJ86) FAMILY AND COMMUNITY ENGAGEMENT	1	1	-	1	1	-	-	-	-	-
MJ90 CUSTODIAL SERVICES										
MJ91 CUSTODIAL SERVICES	237	250	220	235	16	4.0	4.3	4.5	4.5	-
MJ93 CUSTODIAL OTHERS	13	17	10	8	(2)	-	-	-	-	-
Subtotal (MJ90) CUSTODIAL SERVICES	251	267	230	244	14	4.0	4.3	4.5	4.5	-
MJ94 SECURITY										
MJ95 SECURITY	-	-	-	227	227	-	-	-	-	-
Subtotal (MJ94) SECURITY	-	-	-	227	227	-	-	-	-	-
MJ98 PROFESSIONAL DEVELOPMENT										
MJ99 PROFESSIONAL DEVELOPMENT	3	-	-	-	-	-	-	-	-	-
Subtotal (MJ98) PROFESSIONAL DEVELOPMENT	3	-	-	-	-	-	-	-	-	-
Total	4,519	4,921	4,891	5,880	989	49.9	53.9	50.7	55.7	5.0
Budget by Fund Detail										
0101-LOCAL FUNDS	3,932	4,678	4,698	5,682	984	47.1	52.4	48.8	53.8	5.0
0733-OSSE SUB GRANTS TO LEA - TITLE 1	79	87	83	94	11	0.8	0.6	0.8	0.9	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	-	11	-	(11)	0.1	0.2	0.1	-	(0.1)
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	-	-	-	-	-	0.9	0.8	-	-	-
0799-FEDERAL MEDICAID TRANSFER	429	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	66	152	-	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	3	-	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	-	3	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,519	4,921	4,891	5,880	989	49.9	53.9	50.7	55.7	5.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,708	4,010	3,981	5,323	1,342	47.2	51.6	48.5	53.5	5.0
0012 REGULAR PAY - OTHER	64	46	76	93	16	2.6	2.4	2.2	2.2	-
0013 ADDITIONAL GROSS PAY	82	82	23	32	10	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	549	589	552	-	(552)	-	-	-	-	-
0015 OVERTIME PAY	9	13	5	5	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	45	64	45	46	1	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	43	38	24	(14)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	6	100	342	242	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	68	71	15	(56)	-	-	-	-	-
Total Comptroller Source Allocation	4,519	4,921	4,891	5,880	989	49.9	53.9	50.7	55.7	5.0

(Numbers may not add up due to rounding)

Takoma Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) www.takomaec.org

Address: 7010 Piney Branch Rd. NW, Washington, DC, 20012
Contact: Phone: (202) 671-6050 Fax: (202) 576-7592
Hours: 8:20 a.m. – 3:20 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Takoma, Brightwood, Manor Park
Principal: Loren Brody
loren.brody@dc.gov



Mission:

At Takoma Education Campus our school community fosters the development of confident, happy, healthy, and successful children who leave Takoma prepared with strong academic and social skills to excel in high school and beyond. Our arts integrated philosophy of teaching and learning builds on our students' strengths to develop their talents.

Student Enrollment		Annual Budget	
Actual FY 2017:	468	FY 2017:	5,642
Actual FY 2018:	473	FY 2018:	6,554
Audited FY 2019:	508	FY 2019:	7,216
Projected FY 2020:	510	Proposed FY 2020:	7,853

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CN10 SCHOOL LEADERSHIP										
CN11 PRINCIPAL / ASSISTANT PRINCIPAL	301	394	426	170	(256)	2.0	3.2	3.0	1.0	(2.0)
Subtotal (CN10) SCHOOL LEADERSHIP	301	394	426	170	(256)	2.0	3.2	3.0	1.0	(2.0)
CN13 SCHOOL ADMINISTRATIVE SUPPORT										
CN14 ADMINISTRATIVE OFFICER	148	80	94	154	60	3.0	1.1	1.0	2.0	1.0
CN15 BUSINESS MANAGER	6	39	38	-	(38)	-	0.5	0.5	-	(0.5)
CN17 DEAN OF STUDENTS	103	105	96	-	(96)	1.0	1.1	1.0	-	(1.0)
CN18 OFFICE STAFF	84	133	94	56	(38)	1.0	2.2	2.0	1.0	(1.0)
CN19 OTHERS	5	5	7	15	8	-	-	-	-	-
Subtotal (CN13) SCHOOL ADMINISTRATIVE SUPPORT	346	363	329	224	(104)	5.1	4.9	4.5	3.0	(1.5)
CN20 GENERAL EDUCATION - GE										
CN21 GE TEACHER	1,631	1,875	1,991	1,971	(20)	19.4	18.8	20.0	19.0	(1.0)
CN22 GE AIDE	7	24	116	185	70	-	1.6	3.0	5.5	2.5
CN25 GE COORDINATOR	7	-	-	-	-	1.0	-	-	-	-
CN26 GE INSTRUCTIONAL COACH	91	108	99	104	5	1.0	1.1	1.0	1.0	-
CN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	121	230	198	20	(178)	1.0	2.2	2.0	0.2	(1.8)
CN28 RELATED ART TEACHER	417	460	594	674	81	6.1	6.5	6.0	6.5	0.5
CN29 GE OTHERS	47	27	110	82	(28)	-	-	-	-	-
Subtotal (CN20) GENERAL EDUCATION - GE	2,321	2,724	3,108	3,036	(71)	28.5	30.1	32.0	32.2	0.2
CN30 SPECIAL EDUCATION - SPED										
CN31 SPED TEACHER	664	741	792	726	(66)	7.1	7.6	8.0	7.0	(1.0)
CN32 SPED AIDE	279	367	290	247	(42)	5.8	8.0	7.4	5.9	(1.5)
CN33 SPED BEHAVIOR TECHNICIAN	66	51	43	44	1	-	1.1	1.0	1.0	-
CN35 SPED COORDINATOR	65	-	-	102	102	-	-	-	1.0	1.0
CN36 SPED SOCIAL WORKER	90	101	99	104	5	1.0	1.1	1.0	1.0	-
CN37 SPED PSYCHOLOGIST	41	118	112	104	(8)	1.0	1.1	1.0	1.0	-
CN39 SPED OTHERS	0	-	0	0	-	-	-	-	-	-
Subtotal (CN30) SPECIAL EDUCATION - SPED	1,206	1,377	1,336	1,327	(9)	14.9	18.8	18.4	16.9	(1.5)
CN40 EARLY CHILDHOOD EDUCATION - ECE										
CN41 ECE TEACHER	412	446	594	1,037	444	6.1	5.4	6.0	10.0	4.0
CN42 ECE AIDE	165	108	145	93	(52)	4.3	3.2	3.7	2.2	(1.5)
Subtotal (CN40) EARLY CHILDHOOD EDUCATION - ECE	576	553	739	1,130	392	10.4	8.6	9.7	12.2	2.5
CN50 AFTERSCHOOLS PROGRAM - ASP										
CN51 ASP TEACHER	7	96	42	24	(18)	-	-	-	-	-
CN52 ASP AIDE	23	58	38	28	(10)	-	-	-	-	-
CN53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (CN50) AFTERSCHOOLS PROGRAM - ASP	30	154	87	52	(35)	-	-	-	-	-
CN55 LIBRARY & MEDIA - LIB										
CN56 LIB LIBRARIAN	72	82	99	104	5	1.0	1.1	1.0	1.0	-
CN59 LIB OTHERS	-	-	20	20	0	-	-	-	-	-
Subtotal (CN55) LIBRARY & MEDIA - LIB	72	82	119	124	4	1.0	1.1	1.0	1.0	-
CN58 AT RISK										
CNAR AT RISK	-	-	-	530	530	-	-	-	3.8	3.8
Subtotal (CN58) AT RISK	-	-	-	530	530	-	-	-	3.8	3.8
CN60 ESL/BILINGUAL - ESL										
CN61 ESL TEACHER	381	522	693	726	33	4.0	5.4	7.0	7.0	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CN64 ESL COUNSELOR	88	108	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (CN60) ESL/BILINGUAL - ESL	469	630	792	830	38	5.1	6.5	8.0	8.0	-
CN70 OTHER PROGRAMS										
CN71 MIDDLE GRADE INITIATIVES		28	28	28	-	-	-	-	-	-
Subtotal (CN70) OTHER PROGRAMS		28	28	28	-					
CN82 INSTRUCTIONAL TECH SYSTEM										
CN83 INSTRUCTIONAL TECH SYSTEM	31	-	-	-	-	-	-	-	-	-
Subtotal (CN82) INSTRUCTIONAL TECH SYSTEM	31	-	-	-	-					
CN86 FAMILY AND COMMUNITY ENGAGEMENT										
CN87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	-	4	4	-	-	-	-	-
Subtotal (CN86) FAMILY AND COMMUNITY ENGAGEMENT	1	-	-	4	4					
CN90 CUSTODIAL SERVICES										
CN91 CUSTODIAL SERVICES	273	220	243	261	18	4.0	4.3	5.0	5.0	-
CN93 CUSTODIAL OTHERS	11	27	11	18	7	-	-	-	-	-
Subtotal (CN90) CUSTODIAL SERVICES	285	247	254	279	25	4.0	4.3	5.0	5.0	-
CN94 SECURITY										
CN95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (CN94) SECURITY		-	-	108	108					
CN98 PROFESSIONAL DEVELOPMENT										
CN99 PROFESSIONAL DEVELOPMENT	5	-	-	11	11	-	-	-	-	-
Subtotal (CN98) PROFESSIONAL DEVELOPMENT	5	-	-	11	11					
Total	5,642	6,554	7,216	7,853	636	71.0	77.4	81.6	83.1	1.6
Budget by Fund Detail										
0101-LOCAL FUNDS	5,247	6,132	6,848	7,473	624	65.8	75.9	78.5	80.0	1.5
0706-STATE EDUCATION OFFICE	29	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	182	212	210	229	19	1.8	1.5	2.0	2.2	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	-	12	-	(12)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	45	48	48	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	19	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	2.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	153	165	-	-	-	1.2	-	-	-	-
Total Schoolwide Fund Allocation	5,642	6,554	7,216	7,853	636	71.0	77.4	81.6	83.1	1.6
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,278	4,987	5,654	6,861	1,207	59.9	64.6	68.2	69.5	1.3
0012 REGULAR PAY - OTHER	395	428	459	525	66	11.1	12.8	13.3	13.6	0.3
0013 ADDITIONAL GROSS PAY	157	201	149	143	(6)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	689	832	831	-	(831)	-	-	-	-	-
0015 OVERTIME PAY	22	19	8	8	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	37	45	34	70	36	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	44	33	34	61	27	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	4	3	27	123	97	-	-	27	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	15	6	21	62	41	-	-	-	-	-
Total Comptroller Source Allocation	5,642	6,554	7,216	7,853	636	71.0	77.4	81.6	83.1	1.6

(Numbers may not add up due to rounding)

Thomas Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://www.nevalthomas.org>

Address: 650 Anacostia Ave. NE, Washington, DC, 20019
Contact: Phone: (202) 724-4593 Fax: (202) 724-5053
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 7
Neighborhood Clusters: Mayfair, Hillbrook, Mahaning Heights
Principal: Jaimee Trahan
jaimee.trahan@dc.gov



Mission:

At Neval Thomas Elementary School, our mission is to help our students excel academically while becoming well-rounded, global citizens. We partner with the DC Promise Neighborhood Initiative which supports our approach that focuses on fully integrating and coordinating resources to improve academic and social outcomes for all students in our footprint. In order to provide our students with additional academic support we also offer tutoring, academic enrichment and interventions.

Student Enrollment		Annual Budget	
Actual FY 2017:	409	FY 2017:	5,847
Actual FY 2018:	384	FY 2018:	5,920
Audited FY 2019:	355	FY 2019:	5,519
Projected FY 2020:	335	Proposed FY 2020:	5,104

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ND10 SCHOOL LEADERSHIP										
ND11 PRINCIPAL/ASSISTANT PRINCIPAL	436	287	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (ND10) SCHOOL LEADERSHIP	436	287	295	306	12	2.0	2.2	2.0	2.0	-
ND13 SCHOOL ADMINISTRATIVE SUPPORT										
ND14 ADMINISTRATIVE OFFICER	148	101	122	55	(67)	3.0	1.1	1.0	1.0	-
ND16 REGISTRAR	44	47	57	-	(57)	1.0	1.1	1.0	-	(1.0)
ND18 OFFICE STAFF	47	30	40	-	(40)	0.5	0.5	1.0	-	(1.0)
ND19 OTHERS	11	8	12	10	(2)	-	-	-	-	-
Subtotal (ND13) SCHOOL ADMINISTRATIVE SUPPORT	250	187	230	65	(165)	4.6	2.7	3.0	1.0	(2.0)
ND20 GENERAL EDUCATION - GE										
ND21 GE TEACHER	1,556	1,560	1,578	1,037	(540)	13.9	17.8	14.0	10.0	(4.0)
ND22 GE AIDE	40	64	102	62	(40)	-	5.0	2.6	1.7	(0.9)
ND24 GE COUNSELOR	3	-	-	-	-	-	-	-	-	-
ND26 GE INSTRUCTIONAL COACH	234	249	112	104	(8)	2.0	2.2	1.0	1.0	-
ND27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	104	104	-	-	-	1.0	1.0
ND28 RELATED ART TEACHER	393	421	448	363	(85)	4.0	4.3	4.0	3.5	(0.5)
ND29 GE OTHERS	32	82	128	24	(105)	-	-	-	-	-
Subtotal (ND20) GENERAL EDUCATION - GE	2,259	2,376	2,368	1,693	(675)	20.0	29.2	21.6	17.2	(4.4)
ND30 SPECIAL EDUCATION - SPED										
ND31 SPED TEACHER	732	843	897	830	(67)	7.1	7.6	8.0	8.0	-
ND32 SPED AIDE	240	142	136	155	18	3.6	3.8	3.5	3.7	0.2
ND33 SPED BEHAVIOR TECHNICIAN	88	71	87	-	(87)	2.0	2.2	2.0	-	(2.0)
ND35 SPED COORDINATOR	27	144	99	-	(99)	-	1.1	1.0	-	(1.0)
ND36 SPED SOCIAL WORKER	73	130	168	156	(13)	1.0	1.1	1.5	1.5	-
ND37 SPED PSYCHOLOGIST	124	132	112	104	(8)	1.0	1.1	1.0	1.0	-
Subtotal (ND30) SPECIAL EDUCATION - SPED	1,284	1,463	1,499	1,244	(255)	14.7	16.7	17.0	14.2	(2.8)
ND40 EARLY CHILDHOOD EDUCATION - ECE										
ND41 ECE TEACHER	830	928	560	726	166	8.1	5.4	5.0	7.0	2.0
ND42 ECE AIDE	305	240	170	155	(16)	7.1	2.8	4.4	3.7	(0.7)
Subtotal (ND40) EARLY CHILDHOOD EDUCATION - ECE	1,135	1,168	731	881	150	15.2	8.2	9.4	10.7	1.3
ND50 AFTERSCHOOLS PROGRAM - ASP										
ND51 ASP TEACHER	28	17	18	12	(6)	-	-	-	-	-
ND52 ASP AIDE	17	18	17	11	(6)	-	-	-	-	-
ND53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (ND50) AFTERSCHOOLS PROGRAM - ASP	45	35	42	23	(18)	-	-	-	-	-
ND55 LIBRARY AND MEDIA - LIB										
ND56 LIB LIBRARIAN	132	138	112	45	(67)	1.0	1.1	1.0	0.4	(0.6)
ND59 LIB OTHERS	-	-	8	7	(1)	-	-	-	-	-
Subtotal (ND55) LIBRARY AND MEDIA - LIB	132	138	120	51	(68)	1.0	1.1	1.0	0.4	(0.6)
ND58 AT RISK										
NDAR AT RISK	-	-	-	597	597	-	-	-	4.6	4.6
Subtotal (ND58) AT RISK	-	-	-	597	597	-	-	-	4.6	4.6
ND82 INSTRUCTIONAL TECH SYSTEM										
ND83 INSTRUCTIONAL TECH SYSTEM	102	62	25	-	(25)	1.0	1.1	0.5	-	(0.5)
Subtotal (ND82) INSTRUCTIONAL TECH SYSTEM	102	62	25	-	(25)	1.0	1.1	0.5	-	(0.5)
ND86 FAMILY AND COMMUNITY ENGAGEMENT										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ND87 FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	3	3	-	-	-	-	-
Subtotal (ND86) FAMILY AND COMMUNITY ENGAGEMENT	3	3	-	3	3	-	-	-	-	-
ND90 CUSTODIAL SERVICES										
ND91 CUSTODIAL SERVICES	186	185	169	167	(2)	3.0	3.2	3.0	3.0	-
ND93 CUSTODIAL OTHERS	16	17	21	16	(5)	-	-	-	-	-
Subtotal (ND90) CUSTODIAL SERVICES	201	203	190	183	(7)	3.0	3.2	3.0	3.0	-
ND94 SECURITY										
ND95 SECURITY	-	-	-	57	57	-	-	-	-	-
Subtotal (ND94) SECURITY	-	-	-	57	57	-	-	-	-	-
ND98 PROFESSIONAL DEVELOPMENT										
ND99 PROFESSIONAL DEVELOPMENT	-	-	19	-	(19)	-	-	-	-	-
Subtotal (ND98) PROFESSIONAL DEVELOPMENT	-	-	19	-	(19)	-	-	-	-	-
Total	5,847	5,920	5,519	5,104	(415)	61.6	64.3	57.6	53.1	(4.4)
Budget by Fund Detail										
0101-LOCAL FUNDS	4,795	5,530	5,316	4,687	(628)	59.1	63.0	56.1	49.4	(6.7)
0706-STATE EDUCATION OFFICE	44	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	167	189	170	289	119	1.5	1.4	1.4	2.8	1.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	-	10	-	(10)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	22	23	23	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	783	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	-	104	104	0.9	-	-	1.0	1.0
8200-FEDERAL GRANTS	40	175	-	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	2	-	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	5	4	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,847	5,920	5,519	5,104	(415)	61.6	64.3	57.6	53.1	(4.4)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,590	4,806	4,292	4,459	167	54.4	64.3	47.0	45.0	(2.0)
0012 REGULAR PAY - OTHER	261	196	360	340	(20)	7.1	-	10.6	8.1	(2.4)
0013 ADDITIONAL GROSS PAY	152	81	77	72	(4)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	733	720	633	-	(633)	-	-	-	-	-
0015 OVERTIME PAY	12	10	5	5	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	41	37	57	49	(9)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	32	19	49	94	45	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	5	50	18	67	49	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	21	-	28	18	(10)	-	-	-	-	-
Total Comptroller Source Allocation	5,847	5,920	5,519	5,104	(415)	61.6	64.3	57.6	53.1	(4.4)

(Numbers may not add up due to rounding)

Thomson Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) thomsondcps.org

Address: 1200 L St. NW, Washington, DC, 20005
Contact: Phone: (202) 898-4660 Fax: (202) 442-8706
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 2
Neighborhood Clusters: Downtown, Chinatown, Penn Quarters, Mount Vernon Square, North Capitol Street
Principal: Carmen Shepherd
carmen.shepherd@dc.gov



Mission:

Strong John Thomson Elementary School is a rigorous and multicultural environment where students grow into global citizens possessing a sense of inquiry, values and a desire for high academic achievement. Strong John Thomson Elementary School is renowned for its diversity and academics, making steady gains over the last five years. Thomson was the first DCPS elementary school to become an International Baccalaureate (IB) PYP World School. As an IB school, we prepare students to be active participants in a lifelong journey of learning. Our diverse staff is committed to excellence and working with our families and the community to provide a challenging academic program that prepares students for their future success both inside and outside of the classroom.

Student Enrollment		Annual Budget	
Actual FY 2017:	314	FY 2017:	4,065
Actual FY 2018:	308	FY 2018:	4,538
Audited FY 2019:	331	FY 2019:	4,557
Projected FY 2020:	344	Proposed FY 2020:	5,021

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NE05 TEXTBOOKS										
NE06 TEXTBOOKS		0	-	-	-		-	-	-	-
Subtotal (NE05) TEXTBOOKS		0	-	-	-		-	-	-	-
NE10 SCHOOL LEADERSHIP										
NE11 PRINCIPAL/ASSISTANT PRINCIPAL	146	149	164	170	6	1.0	1.1	1.0	1.0	-
Subtotal (NE10) SCHOOL LEADERSHIP	146	149	164	170	6	1.0	1.1	1.0	1.0	-
NE13 SCHOOL ADMINISTRATIVE SUPPORT										
NE15 BUSINESS MANAGER		2	-	-	-		-	-	-	-
NE18 OFFICE STAFF	120	124	108	111	3	2.0	2.2	2.0	2.0	-
NE19 OTHERS	15	19	20	20	-		-	-	-	-
Subtotal (NE13) SCHOOL ADMINISTRATIVE SUPPORT	135	146	129	132	3	2.0	2.2	2.0	2.0	-
NE20 GENERAL EDUCATION - GE										
NE21 GE TEACHER	891	1,062	1,197	1,037	(160)	9.9	12.5	12.0	10.0	(2.0)
NE22 GE AIDE	68	77	87	93	6	-	2.4	2.2	2.5	0.3
NE25 GE COORDINATOR	109	113	99	102	3	-	1.1	1.0	1.0	-
NE26 GE INSTRUCTIONAL COACH	113	127	99	104	5	1.0	1.1	1.0	1.0	-
NE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	1.0	-	-	-	-
NE28 RELATED ART TEACHER	267	301	346	363	17	3.5	3.8	3.5	3.5	-
NE29 GE OTHERS	40	121	198	67	(131)		-	-	-	-
Subtotal (NE20) GENERAL EDUCATION - GE	1,489	1,802	2,026	1,766	(260)	15.5	20.8	19.7	18.0	(1.7)
NE30 SPECIAL EDUCATION - SPED										
NE31 SPED TEACHER	293	349	297	311	14	3.0	3.2	3.0	3.0	-
NE32 SPED AIDE		-	-	31	31		-	-	0.7	0.7
NE36 SPED SOCIAL WORKER	43	63	79	104	25	0.5	0.9	0.8	1.0	0.2
NE37 SPED PSYCHOLOGIST	67	55	49	52	2	0.5	0.5	0.5	0.5	-
NE39 SPED OTHERS	0	1	0	0	-		-	-	-	-
Subtotal (NE30) SPECIAL EDUCATION - SPED	404	467	426	498	72	4.1	4.6	4.3	5.2	0.9
NE40 EARLY CHILDHOOD EDUCATION - ECE										
NE41 ECE TEACHER	398	432	495	726	231	6.1	4.3	5.0	7.0	2.0
NE42 ECE AIDE	140	174	145	124	(21)	4.3	3.2	3.7	3.0	(0.7)
Subtotal (NE40) EARLY CHILDHOOD EDUCATION - ECE	538	606	640	850	210	10.4	7.5	8.7	10.0	1.3
NE45 EXTENDED DAY - EDAY										
NE46 EDAY TEACHER	41	52	50	-	(50)		-	-	-	-
Subtotal (NE45) EXTENDED DAY - EDAY	41	52	50	-	(50)		-	-	-	-
NE50 AFTERSCHOOLS PROGRAM - ASP										
NE51 ASP TEACHER	54	72	36	18	(18)		-	-	-	-
NE52 ASP AIDE	52	59	21	40	19		-	-	-	-
NE53 ASP COORDINATOR		-	41	7	(34)		-	0.5	-	(0.5)
Subtotal (NE50) AFTERSCHOOLS PROGRAM - ASP	106	130	98	65	(33)		-	0.5	-	(0.5)
NE55 LIBRARY AND MEDIA - LIB										
NE56 LIB LIBRARIAN	86	119	99	104	5	1.0	1.1	1.0	1.0	-
NE59 LIB OTHERS		-	6	7	0		-	-	-	-
Subtotal (NE55) LIBRARY AND MEDIA - LIB	86	119	105	110	5	1.0	1.1	1.0	1.0	-
NE58 AT RISK										
NEAR AT RISK		-	-	298	298		-	-	1.7	1.7
Subtotal (NE58) AT RISK		-	-	298	298		-	-	1.7	1.7

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NE60 ESL/BILINGUAL - ESL										
NE61 ESL TEACHER	737	725	594	726	132	6.1	6.5	6.0	7.0	1.0
NE62 ESL AIDE		-	29	31	2	-	0.8	0.7	0.7	-
NE64 ESL COUNSELOR	122	123	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (NE60) ESL/BILINGUAL - ESL	859	848	722	861	139	7.1	8.3	7.7	8.7	1.0
NE82 INSTRUCTIONAL TECH SYSTEM										
NE83 INSTRUCTIONAL TECH SYSTEM	58	-	-	-	-	-	-	-	-	-
Subtotal (NE82) INSTRUCTIONAL TECH SYSTEM	58	-	-	-	-	-	-	-	-	-
NE86 FAMILY AND COMMUNITY ENGAGEMENT										
NE87 FAMILY AND COMMUNITY ENGAGEMENT		2	-	2	2	-	-	-	-	-
Subtotal (NE86) FAMILY AND COMMUNITY ENGAGEMENT		2	-	2	2	-	-	-	-	-
NE90 CUSTODIAL SERVICES										
NE91 CUSTODIAL SERVICES	191	192	166	179	13	3.0	3.2	3.0	3.0	-
NE93 CUSTODIAL OTHERS	13	20	18	18	0	-	-	-	-	-
Subtotal (NE90) CUSTODIAL SERVICES	204	212	183	196	13	3.0	3.2	3.0	3.0	-
NE94 SECURITY										
NE95 SECURITY		-	-	54	54	-	-	-	-	-
Subtotal (NE94) SECURITY		-	-	54	54	-	-	-	-	-
NE98 PROFESSIONAL DEVELOPMENT										
NE99 PROFESSIONAL DEVELOPMENT	0	5	13	19	6	-	-	-	-	-
Subtotal (NE98) PROFESSIONAL DEVELOPMENT	0	5	13	19	6	-	-	-	-	-
Total	4,065	4,538	4,557	5,021	465	44.1	48.8	48.0	50.7	2.7
Budget by Fund Detail										
0101-LOCAL FUNDS	3,451	4,197	4,278	4,733	455	41.9	47.9	45.6	48.2	2.6
0706-STATE EDUCATION OFFICE	53	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	110	131	136	149	12	1.1	1.0	1.3	1.4	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		32	36	36	-	-	-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		27	-	-	-	-	-	-	-	-
0811-DC SCHOOL GARDEN GRANT	10	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	383	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	50	151	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,065	4,538	4,557	5,021	465	44.1	48.8	48.0	50.7	2.7
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,198	3,556	3,470	4,301	832	37.8	42.5	42.0	44.0	2.0
0012 REGULAR PAY - OTHER	162	178	204	278	74	6.3	6.4	5.9	6.7	0.7
0013 ADDITIONAL GROSS PAY	130	120	165	180	15	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	440	507	500	-	(500)	-	-	-	-	-
0015 OVERTIME PAY	8	8	11	17	6	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	47	70	73	73	0	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	21	31	37	6	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER		-	12	66	54	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	20	14	20	20	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	53	63	71	49	(22)	-	-	-	-	-
Total Comptroller Source Allocation	4,065	4,538	4,557	5,021	465	44.1	48.8	48.0	50.7	2.7

(Numbers may not add up due to rounding)

Truesdell Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) profiles.dcps.dc.gov/Truesdell+Education+Campus

Address: 800 Ingraham St. NW, Washington, DC, 20011
Contact: Phone: (202) 576-6202 Fax: (202) 576-6205
Hours: 8:30 a.m. - 4:30 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Mary Ann Stinson
maryann.stinson@dc.gov



Mission:

Truesdell is THE model school community that transforms children into premier scholars, citizens and leaders of tomorrow. Our mission is to master our craft in service of students mastering the requisite grade-level skills they need to be on track for future academic success. In short, our mission is mastery for all.

Student Enrollment		Annual Budget	
Actual FY 2017:	679	FY 2017:	7,023
Actual FY 2018:	698	FY 2018:	7,974
Audited FY 2019:	609	FY 2019:	9,286
Projected FY 2020:	578	Proposed FY 2020:	9,630

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CO10 SCHOOL LEADERSHIP										
CO11 PRINCIPAL / ASSISTANT PRINCIPAL	379	583	556	443	(113)	2.0	4.3	4.0	3.0	(1.0)
Subtotal (CO10) SCHOOL LEADERSHIP	379	583	556	443	(113)	2.0	4.3	4.0	3.0	(1.0)
CO13 SCHOOL ADMINISTRATIVE SUPPORT										
CO14 ADMINISTRATIVE OFFICER	198	273	291	189	(102)	3.0	3.2	3.0	2.0	(1.0)
CO16 REGISTRAR	102	63	46	47	1	2.0	1.1	1.0	1.0	-
CO18 OFFICE STAFF	8	47	-	-	-	-	-	-	-	-
CO19 OTHERS	2	3	3	3	-	-	-	-	-	-
Subtotal (CO13) SCHOOL ADMINISTRATIVE SUPPORT	311	386	340	239	(101)	5.1	4.3	4.0	3.0	(1.0)
CO20 GENERAL EDUCATION - GE										
CO21 GE TEACHER	1,811	1,873	2,195	1,867	(327)	21.3	25.0	22.0	18.0	(4.0)
CO22 GE AIDE	147	194	208	247	39	2.2	4.7	5.3	7.5	2.2
CO24 GE COUNSELOR	10	-	-	104	104	-	1.1	-	1.0	1.0
CO25 GE COORDINATOR	94	129	53	140	87	-	2.2	1.0	2.0	1.0
CO26 GE INSTRUCTIONAL COACH	411	375	297	207	(89)	4.0	3.2	3.0	2.0	(1.0)
CO28 RELATED ART TEACHER	415	509	594	519	(75)	5.1	6.5	6.0	5.0	(1.0)
CO29 GE OTHERS	128	177	264	157	(107)	-	-	-	-	-
Subtotal (CO20) GENERAL EDUCATION - GE	3,017	3,256	3,610	3,241	(369)	32.6	42.7	37.3	35.5	(1.8)
CO30 SPECIAL EDUCATION - SPED										
CO31 SPED TEACHER	558	622	693	726	33	7.1	7.6	7.0	7.0	-
CO32 SPED AIDE		5	29	31	2		-	0.7	0.7	-
CO33 SPED BEHAVIOR TECHNICIAN		10	43	44	1		-	1.0	1.0	-
CO36 SPED SOCIAL WORKER	274	300	396	415	19	3.0	3.2	4.0	4.0	-
CO37 SPED PSYCHOLOGIST	95	108	99	104	5	1.0	1.1	1.0	1.0	-
CO39 SPED OTHERS	1	-	1	0	0		-	-	-	-
Subtotal (CO30) SPECIAL EDUCATION - SPED	928	1,045	1,261	1,321	60	11.1	11.9	13.7	13.7	-
CO40 EARLY CHILDHOOD EDUCATION - ECE										
CO41 ECE TEACHER	587	615	594	1,037	444	9.1	6.5	6.0	10.0	4.0
CO42 ECE AIDE	236	175	174	185	12	6.5	4.7	4.4	4.4	-
Subtotal (CO40) EARLY CHILDHOOD EDUCATION - ECE	824	790	768	1,223	455	15.6	11.2	10.4	14.4	4.0
CO45 EXTENDED DAY - EDAY										
CO46 EDAY TEACHER		295	478	-	(478)		-	-	-	-
Subtotal (CO45) EXTENDED DAY - EDAY		295	478	-	(478)		-	-	-	-
CO50 AFTERSCHOOLS PROGRAM - ASP										
CO51 ASP TEACHER	5	39	36	18	(18)		-	-	-	-
CO52 ASP AIDE	12	21	21	40	19		-	-	-	-
CO53 ASP COORDINATOR	52	-	7	7	-	0.5	-	-	-	-
Subtotal (CO50) AFTERSCHOOLS PROGRAM - ASP	68	60	64	65	1	0.5	-	-	-	-
CO55 LIBRARY & MEDIA - LIB										
CO56 LIB LIBRARIAN	85	99	99	104	5	1.0	1.1	1.0	1.0	-
CO59 LIB OTHERS	5	-	23	11	(12)		-	-	-	-
Subtotal (CO55) LIBRARY & MEDIA - LIB	90	99	122	115	(7)	1.0	1.1	1.0	1.0	-
CO58 AT RISK										
COAR AT RISK		-	-	786	786		-	-	1.0	1.0
Subtotal (CO58) AT RISK		-	-	786	786		-	-	1.0	1.0
CO60 ESL/BILINGUAL - ESL										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CO61 ESL TEACHER	889	942	1,484	1,452	(32)	11.1	14.0	15.0	14.0	(1.0)
CO62 ESL AIDE	0	29	-	-	-	-	0.8	-	-	-
CO64 ESL COUNSELOR	101	186	198	311	113	2.0	1.1	2.0	3.0	1.0
Subtotal (CO60) ESL/BILINGUAL - ESL	991	1,157	1,682	1,764	81	13.2	15.8	17.0	17.0	-
CO70 OTHER PROGRAMS										
CO71 MIDDLE GRADE INITIATIVES		20	28	-	(28)		-	-	-	-
Subtotal (CO70) OTHER PROGRAMS		20	28	-	(28)		-	-	-	-
CO82 INSTRUCTIONAL TECH SYSTEM										
CO83 INSTRUCTIONAL TECH SYSTEM	140	-	99	-	(99)		-	1.0	-	(1.0)
Subtotal (CO82) INSTRUCTIONAL TECH SYSTEM	140	-	99	-	(99)		-	1.0	-	(1.0)
CO86 FAMILY AND COMMUNITY ENGAGEMENT										
CO87 FAMILY AND COMMUNITY ENGAGEMENT	4	4	-	5	5		-	-	-	-
Subtotal (CO86) FAMILY AND COMMUNITY ENGAGEMENT	4	4	-	5	5		-	-	-	-
CO90 CUSTODIAL SERVICES										
CO91 CUSTODIAL SERVICES	251	254	247	262	14	5.1	5.4	5.0	5.0	-
CO93 CUSTODIAL OTHERS	20	25	30	30	0		-	-	-	-
Subtotal (CO90) CUSTODIAL SERVICES	271	279	277	292	14	5.1	5.4	5.0	5.0	-
CO94 SECURITY										
CO95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (CO94) SECURITY		-	-	108	108		-	-	-	-
CO98 PROFESSIONAL DEVELOPMENT										
CO99 PROFESSIONAL DEVELOPMENT	2	-	-	28	28		-	-	-	-
Subtotal (CO98) PROFESSIONAL DEVELOPMENT	2	-	-	28	28		-	-	-	-
Total	7,023	7,974	9,286	9,630	344	86.2	96.7	93.5	93.7	0.2
Budget by Fund Detail										
0101-LOCAL FUNDS	6,505	7,300	8,726	9,049	324	80.6	94.6	88.4	88.5	0.0
0706-STATE EDUCATION OFFICE	16	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	230	269	309	337	28	2.3	2.0	2.9	3.2	0.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	15	-	17	-	(17)	0.2	0.2	0.2	-	(0.2)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		20	36	36	-		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		172	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	97	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	198	207	10	2.0	-	2.0	2.0	-
8200-FEDERAL GRANTS	160	214	-	-	-	1.2	-	-	-	-
Total Schoolwide Fund Allocation	7,023	7,974	9,286	9,630	344	86.2	96.7	93.5	93.7	0.2
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,258	6,100	7,026	8,230	1,204	77.5	87.2	83.0	85.0	2.0
0012 REGULAR PAY - OTHER	216	233	361	340	(21)	8.6	9.5	10.5	8.7	(1.8)
0013 ADDITIONAL GROSS PAY	430	533	588	602	14		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	807	872	1,005	-	(1,005)		-	-	-	-
0015 OVERTIME PAY	10	8	3	3	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	117	108	127	139	12		-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	1	-	-	-	-		-	-	-	-
0040 OTHER SERVICES AND CHARGES	59	49	67	105	38		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	4	0	10	118	108		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		-	4	-	(4)		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	121	71	96	93	(2)		-	-	-	-
Total Comptroller Source Allocation	7,023	7,974	9,286	9,630	344	86.2	96.7	93.5	93.7	0.2

(Numbers may not add up due to rounding)

Tubman Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) teamtubman.com

Address: 3101 13th St. NW, Washington, DC, 20010
Contact: Phone: (202) 673-7285 Fax: (202) 673-2172
Hours: 8:30 a.m. - 3:15 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Amanda Delabar
amanda.delabar@dc.gov



Mission:

Tubman offers a comprehensive, rigorous academic program serving the needs of all learners. We offer rich math and literacy programs. All students take Spanish, STEM, art, music and PE. We believe in applied learning and use the resources we have living in DC including rich field trips, partnerships with Live It, Learn It, Young Playwrights' Theater and organizations focusing on health and local food. We use the Tools of the Mind curriculum for our youngest learners allowing them to learn organically through exploration and play. The Tubman community is hard working, passionate about learning and eager to partner with families to best support our children in becoming informed and compassionate citizens. Along with our community partners and families, we are putting students on a path to college and empowering them to change the world.

Student Enrollment		Annual Budget	
Actual FY 2017:	542	FY 2017:	6,766
Actual FY 2018:	535	FY 2018:	7,238
Audited FY 2019:	548	FY 2019:	8,049
Projected FY 2020:	546	Proposed FY 2020:	8,188

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NF10 SCHOOL LEADERSHIP										
NF11 PRINCIPAL/ASSISTANT PRINCIPAL	382	292	295	306	12	3.0	2.2	2.0	2.0	-
Subtotal (NF10) SCHOOL LEADERSHIP	382	292	295	306	12	3.0	2.2	2.0	2.0	-
NF13 SCHOOL ADMINISTRATIVE SUPPORT										
NF14 ADMINISTRATIVE OFFICER	24	90	89	-	(89)	-	-	1.0	-	(1.0)
NF15 BUSINESS MANAGER	75	78	76	78	2	1.0	1.1	1.0	1.0	-
NF17 DEAN OF STUDENTS	-	-	-	-	-	1.0	1.1	-	-	-
NF18 OFFICE STAFF	99	100	94	97	3	2.0	2.2	2.0	2.0	-
NF19 OTHERS	(8)	0	0	0	-	-	-	-	-	-
Subtotal (NF13) SCHOOL ADMINISTRATIVE SUPPORT	189	269	259	175	(84)	4.0	4.3	4.0	3.0	(1.0)
NF20 GENERAL EDUCATION - GE										
NF21 GE TEACHER	1,807	1,865	2,389	1,764	(625)	22.0	24.0	24.0	17.0	(7.0)
NF22 GE AIDE	-	1	116	124	8	-	3.2	3.0	3.0	-
NF24 GE COUNSELOR	41	-	-	-	-	1.0	-	-	-	-
NF26 GE INSTRUCTIONAL COACH	125	212	198	104	(94)	1.0	2.2	2.0	1.0	(1.0)
NF28 RELATED ART TEACHER	430	348	396	415	19	5.1	4.3	4.0	4.0	-
NF29 GE OTHERS	100	194	225	45	(180)	-	-	-	-	-
Subtotal (NF20) GENERAL EDUCATION - GE	2,504	2,619	3,323	2,451	(872)	29.1	33.7	33.0	25.0	(8.0)
NF30 SPECIAL EDUCATION - SPED										
NF31 SPED TEACHER	863	1,018	990	1,037	48	9.1	9.7	10.0	10.0	-
NF32 SPED AIDE	136	145	145	124	(21)	2.2	2.4	3.7	3.0	(0.7)
NF33 SPED BEHAVIOR TECHNICIAN	7	42	43	-	(43)	-	1.1	1.0	-	(1.0)
NF36 SPED SOCIAL WORKER	150	189	297	311	14	2.0	2.2	3.0	3.0	-
NF37 SPED PSYCHOLOGIST	95	52	99	156	57	1.0	1.1	1.0	1.5	0.5
NF39 SPED OTHERS	-	0	0	0	0	-	-	-	-	-
Subtotal (NF30) SPECIAL EDUCATION - SPED	1,250	1,447	1,574	1,628	54	14.3	16.4	18.7	17.5	(1.2)
NF40 EARLY CHILDHOOD EDUCATION - ECE										
NF41 ECE TEACHER	242	360	396	830	434	7.1	4.3	4.0	8.0	4.0
NF42 ECE AIDE	254	238	116	124	8	5.8	3.2	3.0	3.0	-
Subtotal (NF40) EARLY CHILDHOOD EDUCATION - ECE	496	597	512	954	442	12.8	7.5	7.0	11.0	4.0
NF45 EXTENDED DAY - EDAY										
NF46 EDAY TEACHER	350	-	-	-	-	-	-	-	-	-
Subtotal (NF45) EXTENDED DAY - EDAY	350	-	-	-	-	-	-	-	-	-
NF50 AFTERSCHOOLS PROGRAM - ASP										
NF51 ASP TEACHER	4	24	24	-	(24)	-	-	-	-	-
NF52 ASP AIDE	11	43	17	-	(17)	-	-	-	-	-
NF53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (NF50) AFTERSCHOOLS PROGRAM - ASP	15	67	48	-	(48)	-	-	-	-	-
NF55 LIBRARY AND MEDIA - LIB										
NF56 LIB LIBRARIAN	114	126	99	-	(99)	1.0	1.1	1.0	-	(1.0)
NF59 LIB OTHERS	-	-	11	11	0	-	-	-	-	-
Subtotal (NF55) LIBRARY AND MEDIA - LIB	114	126	110	11	(99)	1.0	1.1	1.0	-	(1.0)
NF58 AT RISK										
NFAR AT RISK	-	-	-	712	712	-	-	-	7.0	7.0
Subtotal (NF58) AT RISK	-	-	-	712	712	-	-	-	7.0	7.0
NF60 ESL/BILINGUAL - ESL										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NF61 ESL TEACHER	1,003	1,244	1,336	1,349	13	7.1	11.3	13.5	13.0	(0.5)
NF62 ESL AIDE		4	29	-	(29)		-	0.7	-	(0.7)
NF64 ESL COUNSELOR	63	206	297	207	(89)	1.0	2.2	3.0	2.0	(1.0)
Subtotal (NF60) ESL/BILINGUAL - ESL	1,065	1,454	1,662	1,556	(106)	8.1	13.5	17.2	15.0	(2.2)
NF82 INSTRUCTIONAL TECH SYSTEM										
NF83 INSTRUCTIONAL TECH SYSTEM	60	-	-	-	-		-	-	-	-
Subtotal (NF82) INSTRUCTIONAL TECH SYSTEM	60	-	-	-	-		-	-	-	-
NF86 FAMILY AND COMMUNITY ENGAGEMENT										
NF87 FAMILY AND COMMUNITY ENGAGEMENT	3	4	-	4	4		-	-	-	-
Subtotal (NF86) FAMILY AND COMMUNITY ENGAGEMENT	3	4	-	4	4		-	-	-	-
NF90 CUSTODIAL SERVICES										
NF91 CUSTODIAL SERVICES	318	336	241	257	16	5.1	5.4	5.0	5.0	-
NF93 CUSTODIAL OTHERS	19	25	21	15	(6)		-	-	-	-
Subtotal (NF90) CUSTODIAL SERVICES	336	361	262	272	10	5.1	5.4	5.0	5.0	-
NF94 SECURITY										
NF95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (NF94) SECURITY		-	-	108	108		-	-	-	-
NF98 PROFESSIONAL DEVELOPMENT										
NF99 PROFESSIONAL DEVELOPMENT		2	5	10	5		-	-	-	-
Subtotal (NF98) PROFESSIONAL DEVELOPMENT		2	5	10	5		-	-	-	-
Total	6,766	7,238	8,049	8,188	139	77.5	84.0	87.9	85.4	(2.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	6,195	6,695	7,583	7,826	243	71.8	82.0	83.5	81.9	(1.6)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	214	250	237	258	21	2.1	1.8	2.2	2.4	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	14	-	13	-	(13)	0.1	0.2	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		20	17	-	(17)		-	-	-	-
1734-CONTINGENCY RESERVE	163	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	198	104	(94)	2.0	-	2.0	1.0	(1.0)
8200-FEDERAL GRANTS	180	274	-	-	-	1.4	-	-	-	-
8400-PRIVATE GRANT FUND	0	-	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	6,766	7,238	8,049	8,188	139	77.5	84.0	87.9	85.4	(2.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	5,225	5,738	6,450	7,561	1,111	68.6	75.2	77.5	76.5	(1.0)
0012 REGULAR PAY - OTHER	297	371	357	371	14	8.9	8.8	10.4	8.9	(1.5)
0013 ADDITIONAL GROSS PAY	328	85	94	10	(84)		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	741	815	926	-	(926)		-	-	-	-
0015 OVERTIME PAY	1	4	6	4	(2)		-	-	-	-
0020 SUPPLIES AND MATERIALS	79	117	120	55	(65)		-	-	-	-
0040 OTHER SERVICES AND CHARGES	24	16	41	24	(17)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	29	17	26	120	94		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	41	75	31	43	13		-	-	-	-
Total Comptroller Source Allocation	6,766	7,238	8,049	8,188	139	77.5	84.0	87.9	85.4	(2.5)

(Numbers may not add up due to rounding)

Turner Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <https://www.turnerelementaryschooldc.org/>

Address: 3264 Stanton Rd. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3470 Fax: (202) 610-9515
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 8
Neighborhood Clusters: Douglass, Shipley Terrace
Principal: Eric Bethel
eric.bethel@dc.gov



Mission:

At Turner Elementary School we prepare students in every possible way for academic success. Our mission is to facilitate a love for learning and to transform our students into lifelong learners. We are fortunate to have the support of many community partners and organizations to supplement our rigorous academic program. We are poised for success because we are turning potential into reality. Parents, staff and administrators are fully committed to creating an inclusive, engaging and rich learning environment for all of our students.

Student Enrollment		Annual Budget	
Actual FY 2017:	484	FY 2017:	5,851
Actual FY 2018:	463	FY 2018:	6,221
Audited FY 2019:	497	FY 2019:	6,087
Projected FY 2020:	509	Proposed FY 2020:	6,028

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NG10 SCHOOL LEADERSHIP										
NG11 PRINCIPAL/ASSISTANT PRINCIPAL	313	406	426	347	(78)	2.0	3.2	3.0	2.3	(0.7)
Subtotal (NG10) SCHOOL LEADERSHIP	313	406	426	347	(78)	2.0	3.2	3.0	2.3	(0.7)
NG13 SCHOOL ADMINISTRATIVE SUPPORT										
NG14 ADMINISTRATIVE OFFICER	208	239	227	55	(172)	4.0	3.2	3.0	1.0	(2.0)
NG17 DEAN OF STUDENTS	5	-	-	-	-	-	-	-	-	-
NG18 OFFICE STAFF	31	3	-	41	41	-	-	-	1.0	1.0
NG19 OTHERS	17	24	22	14	(8)	-	-	-	-	-
Subtotal (NG13) SCHOOL ADMINISTRATIVE SUPPORT	260	266	249	110	(139)	4.0	3.2	3.0	2.0	(1.0)
NG20 GENERAL EDUCATION - GE										
NG21 GE TEACHER	1,411	1,709	2,140	1,452	(687)	15.2	22.1	19.0	14.0	(5.0)
NG22 GE AIDE	14	81	136	93	(44)	-	3.8	3.5	2.5	(1.0)
NG25 GE COORDINATOR	118	-	-	-	-	-	-	-	-	-
NG26 GE INSTRUCTIONAL COACH	213	130	112	104	(8)	2.0	1.1	1.0	1.0	-
NG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	-	1.0	-	-	-	-
NG28 RELATED ART TEACHER	495	565	448	415	(33)	6.1	5.4	4.0	4.0	-
NG29 GE OTHERS	185	126	249	61	(187)	-	-	-	-	-
Subtotal (NG20) GENERAL EDUCATION - GE	2,437	2,611	3,085	2,125	(960)	24.3	32.4	27.5	21.5	(6.0)
NG30 SPECIAL EDUCATION - SPED										
NG31 SPED TEACHER	674	719	673	622	(50)	6.1	6.5	6.0	6.0	-
NG32 SPED AIDE	78	78	68	124	55	1.8	1.9	1.8	3.0	1.2
NG33 SPED BEHAVIOR TECHNICIAN	161	157	130	-	(130)	3.0	3.2	3.0	-	(3.0)
NG36 SPED SOCIAL WORKER	193	271	224	207	(17)	1.5	1.6	2.0	2.0	-
NG37 SPED PSYCHOLOGIST	108	101	112	104	(8)	1.0	1.1	1.0	1.0	-
Subtotal (NG30) SPECIAL EDUCATION - SPED	1,214	1,326	1,207	1,057	(150)	13.4	14.3	13.8	12.0	(1.8)
NG40 EARLY CHILDHOOD EDUCATION - ECE										
NG41 ECE TEACHER	880	910	560	830	270	8.1	5.4	5.0	8.0	3.0
NG42 ECE AIDE	328	264	136	155	18	8.0	4.7	3.5	3.7	0.2
Subtotal (NG40) EARLY CHILDHOOD EDUCATION - ECE	1,208	1,174	697	984	288	16.1	10.1	8.5	11.7	3.2
NG45 EXTENDED DAY - EDAY										
NG46 EDAY TEACHER	0	-	-	-	-	-	-	-	-	-
Subtotal (NG45) EXTENDED DAY - EDAY	0	-	-	-	-	-	-	-	-	-
NG50 AFTERSCHOOLS PROGRAM - ASP										
NG51 ASP TEACHER	12	27	12	12	0	-	-	-	-	-
NG52 ASP AIDE	42	33	4	35	30	-	-	-	-	-
NG53 ASP COORDINATOR	-	-	7	7	-	-	-	-	-	-
Subtotal (NG50) AFTERSCHOOLS PROGRAM - ASP	54	60	23	54	30	-	-	-	-	-
NG55 LIBRARY AND MEDIA - LIB										
NG56 LIB LIBRARIAN	82	91	112	52	(60)	1.0	1.1	1.0	0.5	(0.5)
NG59 LIB OTHERS	-	-	19	20	1	-	-	-	-	-
Subtotal (NG55) LIBRARY AND MEDIA - LIB	82	91	131	72	(59)	1.0	1.1	1.0	0.5	(0.5)
NG58 AT RISK										
NGAR AT RISK	-	-	-	908	908	-	-	-	9.2	9.2
Subtotal (NG58) AT RISK	-	-	-	908	908	-	-	-	9.2	9.2
NG82 INSTRUCTIONAL TECH SYSTEM										
NG83 INSTRUCTIONAL TECH SYSTEM	26	10	50	-	(50)	-	-	1.0	-	(1.0)

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (NG82) INSTRUCTIONAL TECH SYSTEM	26	10	50	-	(50)			1.0	-	(1.0)
NG86 FAMILY AND COMMUNITY ENGAGEMENT										
NG87 FAMILY AND COMMUNITY ENGAGEMENT		3	-	4	4		-	-	-	-
Subtotal (NG86) FAMILY AND COMMUNITY ENGAGEMENT		3	-	4	4		-	-	-	-
NG90 CUSTODIAL SERVICES										
NG91 CUSTODIAL SERVICES	240	255	202	213	11	4.0	4.3	4.0	4.0	-
NG93 CUSTODIAL OTHERS	16	10	10	12	2		-	-	-	-
Subtotal (NG90) CUSTODIAL SERVICES	256	265	212	225	13	4.0	4.3	4.0	4.0	-
NG94 SECURITY										
NG95 SECURITY		-	-	135	135		-	-	-	-
Subtotal (NG94) SECURITY		-	-	135	135		-	-	-	-
NG98 PROFESSIONAL DEVELOPMENT										
NG99 PROFESSIONAL DEVELOPMENT	2	9	6	7	1		-	-	-	-
Subtotal (NG98) PROFESSIONAL DEVELOPMENT	2	9	6	7	1		-	-	-	-
Total	5,851	6,221	6,087	6,028	(59)	65.0	68.7	61.8	63.1	1.3
Budget by Fund Detail										
0101-LOCAL FUNDS	5,123	5,695	5,616	5,671	55	60.7	67.2	58.0	60.0	2.0
0706-STATE EDUCATION OFFICE	51	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	191	213	205	223	18	1.6	1.5	1.7	2.1	0.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	-	12	-	(12)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		24	30	30	-		-	-	-	-
1734-CONTINGENCY RESERVE	320	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	224	104	(120)	1.8	-	2.0	1.0	(1.0)
8200-FEDERAL GRANTS	149	285	-	-	-	0.8	-	-	-	-
8450-PRIVATE DONATIONS	4	4	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	5,851	6,221	6,087	6,028	(59)	65.0	68.7	61.8	63.1	1.3
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,610	5,090	4,822	5,225	403	57.0	68.7	54.8	54.0	(0.8)
0012 REGULAR PAY - OTHER	163	148	240	371	131	8.0	-	7.0	9.1	2.1
0013 ADDITIONAL GROSS PAY	92	84	56	79	23		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	730	712	688	-	(688)		-	-	-	-
0015 OVERTIME PAY	15	20	7	5	(2)		-	-	-	-
0020 SUPPLIES AND MATERIALS	51	42	39	61	22		-	-	-	-
0040 OTHER SERVICES AND CHARGES	14	21	26	16	(10)		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	153	68	163	247	85		-	-	-	-
0050 SUBSIDIES AND TRANSFERS		-	-	3	3		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	23	36	45	20	(25)		-	-	-	-
Total Comptroller Source Allocation	5,851	6,221	6,087	6,028	(59)	65.0	68.7	61.8	63.1	1.3

(Numbers may not add up due to rounding)

Tyler Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) tylerelementary.net

Address: 1001 G St. SE, Washington, DC, 20003
Contact: Phone: (202) 939-4810 Fax: (202) 698-3848
Hours: 8:35 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Mitchell Brunson
mitchell.brunson@dc.gov



Mission:

Tyler Elementary School, located on Capitol Hill, is a vibrant learning community that supports all learners. At Tyler our mission is to Engage, Educate, and Empower all learners. Our motto written in Haiku form is "Tyler Grows Learners; Arts, Language, Technology; Global Citizens" summarizes the hopes Tyler has for all of its students. With a focus on arts integration, language learning and strong standards-based instruction, Tyler offers programming that includes Dual Language Spanish Immersion for preschool to fifth grade, an Arts-Focused program with deep exploration in a range of visual and performing arts, and specialized instruction for a variety of learners including students with Autism Spectrum Disorder. At Tyler, we ensure student success through strong partnerships with our families and the community.

Student Enrollment		Annual Budget	
Actual FY 2017:	514	FY 2017:	5,936
Actual FY 2018:	525	FY 2018:	6,601
Audited FY 2019:	512	FY 2019:	6,399
Projected FY 2020:	526	Proposed FY 2020:	6,767

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NH10 SCHOOL LEADERSHIP										
NH11 PRINCIPAL/ASSISTANT PRINCIPAL	410	415	426	443	18	3.0	3.2	3.0	3.0	-
Subtotal (NH10) SCHOOL LEADERSHIP	410	415	426	443	18	3.0	3.2	3.0	3.0	-
NH13 SCHOOL ADMINISTRATIVE SUPPORT										
NH15 BUSINESS MANAGER	87	40	76	78	2	1.0	1.1	1.0	1.0	-
NH18 OFFICE STAFF	149	225	148	56	(92)	3.0	4.3	3.0	1.0	(2.0)
NH19 OTHERS	11	7	8	10	2	-	-	-	-	-
Subtotal (NH13) SCHOOL ADMINISTRATIVE SUPPORT	248	272	232	144	(88)	4.0	5.4	4.0	2.0	(2.0)
NH20 GENERAL EDUCATION - GE										
NH21 GE TEACHER	1,683	2,178	2,190	1,768	(422)	18.2	20.8	22.0	17.0	(5.0)
NH22 GE AIDE	54	112	145	278	133	1.6	4.8	3.7	1.2	(2.5)
NH26 GE INSTRUCTIONAL COACH	86	84	-	-	-	1.0	1.1	-	-	-
NH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	38	0	-	-	-	0.5	-	-	-	-
NH28 RELATED ART TEACHER	455	448	445	363	(82)	4.6	4.8	4.5	3.5	(1.0)
NH29 GE OTHERS	36	17	85	17	(68)	-	-	-	-	-
Subtotal (NH20) GENERAL EDUCATION - GE	2,352	2,840	2,865	2,426	(439)	25.9	31.5	30.2	21.7	(8.5)
NH30 SPECIAL EDUCATION - SPED										
NH31 SPED TEACHER	766	776	693	726	33	7.1	8.6	7.0	7.0	-
NH32 SPED AIDE	339	307	261	185	(75)	6.5	7.2	6.7	4.4	(2.2)
NH35 SPED COORDINATOR	-	-	99	102	3	-	-	1.0	1.0	-
NH36 SPED SOCIAL WORKER	81	94	99	104	5	1.0	1.1	1.0	1.0	-
NH37 SPED PSYCHOLOGIST	122	135	99	104	5	1.0	1.1	1.0	1.0	-
Subtotal (NH30) SPECIAL EDUCATION - SPED	1,309	1,311	1,250	1,221	(29)	15.6	18.0	16.7	14.4	(2.2)
NH40 EARLY CHILDHOOD EDUCATION - ECE										
NH41 ECE TEACHER	746	886	891	1,349	458	13.8	9.7	9.0	13.0	4.0
NH42 ECE AIDE	347	313	232	155	(77)	8.6	6.4	5.9	3.7	(2.2)
Subtotal (NH40) EARLY CHILDHOOD EDUCATION - ECE	1,093	1,199	1,122	1,503	381	22.4	16.1	14.9	16.7	1.8
NH50 AFTERSCHOOLS PROGRAM - ASP										
NH51 ASP TEACHER	2	18	24	12	(12)	-	-	-	-	-
NH52 ASP AIDE	7	44	17	11	(6)	-	-	-	-	-
NH53 ASP COORDINATOR	-	-	-	7	7	-	-	-	-	-
Subtotal (NH50) AFTERSCHOOLS PROGRAM - ASP	9	62	41	30	(11)	-	-	-	-	-
NH55 LIBRARY AND MEDIA - LIB										
NH56 LIB LIBRARIAN	63	73	99	104	5	1.0	1.1	1.0	1.0	-
NH59 LIB OTHERS	-	-	20	10	(10)	-	-	-	-	-
Subtotal (NH55) LIBRARY AND MEDIA - LIB	63	73	119	114	(5)	1.0	1.1	1.0	1.0	-
NH58 AT RISK										
NHAR AT RISK	-	-	-	429	429	-	-	-	5.7	5.7
Subtotal (NH58) AT RISK	-	-	-	429	429	-	-	-	5.7	5.7
NH60 ESL/BILINGUAL - ESL										
NH61 ESL TEACHER	47	57	-	104	104	0.5	0.5	-	1.0	1.0
Subtotal (NH60) ESL/BILINGUAL - ESL	47	57	-	104	104	0.5	0.5	-	1.0	1.0
NH82 INSTRUCTIONAL TECH SYSTEM										
NH83 INSTRUCTIONAL TECH SYSTEM	97	88	97	-	(97)	1.0	1.1	1.0	-	(1.0)
Subtotal (NH82) INSTRUCTIONAL TECH SYSTEM	97	88	97	-	(97)	1.0	1.1	1.0	-	(1.0)
NH86 FAMILY AND COMMUNITY ENGAGEMENT										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NH87 FAMILY AND COMMUNITY ENGAGEMENT	3	4	-	4	4	-	-	-	-	-
Subtotal (NH86) FAMILY AND COMMUNITY ENGAGEMENT	3	4	-	4	4	-	-	-	-	-
NH90 CUSTODIAL SERVICES										
NH91 CUSTODIAL SERVICES	270	269	229	223	(6)	4.0	4.3	4.0	4.0	-
NH93 CUSTODIAL OTHERS	23	11	18	18	0	-	-	-	-	-
Subtotal (NH90) CUSTODIAL SERVICES	292	280	247	241	(6)	4.0	4.3	4.0	4.0	-
NH94 SECURITY										
NH95 SECURITY	-	-	-	108	108	-	-	-	-	-
Subtotal (NH94) SECURITY	-	-	-	108	108	-	-	-	-	-
NH98 PROFESSIONAL DEVELOPMENT										
NH99 PROFESSIONAL DEVELOPMENT	11	-	-	-	-	-	-	-	-	-
Subtotal (NH98) PROFESSIONAL DEVELOPMENT	11	-	-	-	-	-	-	-	-	-
Total	5,936	6,601	6,399	6,767	368	77.6	81.2	74.8	69.6	(5.2)
Budget by Fund Detail										
0101-LOCAL FUNDS	5,460	6,073	6,037	6,392	355	73.4	79.3	71.5	66.2	(5.3)
0706-STATE EDUCATION OFFICE	8	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	221	238	233	254	21	2.0	1.7	2.2	2.4	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	-	13	-	(13)	0.1	0.2	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	20	17	17	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	141	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	2.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	93	270	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,936	6,601	6,399	6,767	368	77.6	81.2	74.8	69.6	(5.2)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,498	5,193	4,908	5,805	897	58.9	62.8	58.5	58.5	0.0
0012 REGULAR PAY - OTHER	442	394	561	680	119	18.7	18.4	16.3	11.1	(5.2)
0013 ADDITIONAL GROSS PAY	58	100	68	75	7	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	809	860	744	-	(744)	-	-	-	-	-
0015 OVERTIME PAY	30	15	15	10	(5)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	44	26	40	48	8	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	25	13	13	12	(1)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	30	-	10	118	108	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	0	-	40	19	(21)	-	-	-	-	-
Total Comptroller Source Allocation	5,936	6,601	6,399	6,767	368	77.6	81.2	74.8	69.6	(5.2)

(Numbers may not add up due to rounding)

Van Ness Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) <http://vanneselementary.org/>

Address: 1150 5th St SE, Washington, DC, 20003
Contact: Phone: (202) 727-4314 Fax: (202) 727-6781
Hours: 8:00 am - 5:00 pm
Grades:
Ward: 6
Neighborhood Clusters: Near Southeast, Navy Yard
Principal: Cynthia Robinson-Rivers
cynthia.robinson@dc.gov



Mission:

At Van Ness, we are a positive school community that focuses on developing the whole child. We value and celebrate diversity and we work to build an inclusive environment for all. In our classrooms we provide opportunities for experiential learning connected to the units of study. We've also employed maker-centered learning to allow for creative thinking and innovation. Our aim is to cultivate critical thinkers and develop a generation of confident, curious, and compassionate members of society.

Student Enrollment		Annual Budget	
Actual FY 2017:	171	FY 2017:	2,265
Actual FY 2018:	215	FY 2018:	2,912
Audited FY 2019:	270	FY 2019:	3,264
Projected FY 2020:	322	Proposed FY 2020:	4,033

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NJ10 SCHOOL LEADERSHIP										
NJ11 PRINCIPAL/ASSISTANT PRINCIPAL	160	167	164	306	142	1.0	1.1	1.0	2.0	1.0
Subtotal (NJ10) SCHOOL LEADERSHIP	160	167	164	306	142	1.0	1.1	1.0	2.0	1.0
NJ13 SCHOOL ADMINISTRATIVE SUPPORT										
NJ15 BUSINESS MANAGER	67	83	76	78	2	1.0	1.1	1.0	1.0	-
NJ16 REGISTRAR	3	46	46	47	1	-	1.1	1.0	1.0	-
NJ18 OFFICE STAFF	32	-	-	-	-	1.0	-	-	-	-
NJ19 OTHERS	9	8	10	10	0	-	-	-	-	-
Subtotal (NJ13) SCHOOL ADMINISTRATIVE SUPPORT	112	136	132	135	3	2.0	2.2	2.0	2.0	-
NJ20 GENERAL EDUCATION - GE										
NJ21 GE TEACHER	223	567	990	1,037	48	1.0	6.5	10.0	10.0	-
NJ22 GE AIDE	54	73	145	124	(21)	0.7	1.6	3.7	3.2	(0.5)
NJ26 GE INSTRUCTIONAL COACH	74	21	99	-	(99)	1.0	-	1.0	-	(1.0)
NJ28 RELATED ART TEACHER	370	397	346	363	17	3.5	3.8	3.5	3.5	-
NJ29 GE OTHERS	51	52	102	22	(80)	-	-	-	-	-
Subtotal (NJ20) GENERAL EDUCATION - GE	772	1,109	1,682	1,546	(136)	6.3	11.9	18.2	16.7	(1.5)
NJ30 SPECIAL EDUCATION -SPED										
NJ31 SPED TEACHER	125	228	297	415	118	1.0	2.2	3.0	4.0	1.0
NJ32 SPED AIDE	-	-	-	31	31	-	-	-	0.7	0.7
NJ33 SPED BEHAVIOR TECHNICIAN	5	40	43	44	1	-	1.1	1.0	1.0	-
NJ36 SPED SOCIAL WORKER	63	109	99	104	5	0.5	1.1	1.0	1.0	-
NJ37 SPED PSYCHOLOGIST	77	106	99	104	5	0.5	1.1	1.0	1.0	-
NJ39 SPED OTHERS	0	-	0	1	0	-	-	-	-	-
Subtotal (NJ30) SPECIAL EDUCATION -SPED	271	483	539	699	160	2.0	5.4	6.0	7.7	1.7
NJ40 EARLY CHILDHOOD EDUCATION - ECE										
NJ41 ECE TEACHER	577	527	396	726	330	6.1	5.4	4.0	7.0	3.0
NJ42 ECE AIDE	142	139	116	124	8	4.3	4.0	3.0	3.0	-
Subtotal (NJ40) EARLY CHILDHOOD EDUCATION - ECE	718	665	512	850	338	10.4	9.4	7.0	10.0	3.0
NJ55 LIBRARY AND MEDIA - LIB										
NJ56 LIB LIBRARIAN	40	117	49	52	2	-	1.1	0.5	0.5	-
NJ59 LIB OTHERS	-	-	5	6	1	-	-	-	-	-
Subtotal (NJ55) LIBRARY AND MEDIA - LIB	40	117	55	58	3	-	1.1	0.5	0.5	-
NJ58 AT RISK										
NJAR AT RISK	-	-	-	178	178	-	-	-	1.5	1.5
Subtotal (NJ58) AT RISK	-	-	-	178	178	-	-	-	1.5	1.5
NJ82 INSTRUCTIONAL TECH SYSTEM										
NJ83 INSTRUCTIONAL TECH SYSTEM	5	-	-	-	-	-	-	-	-	-
Subtotal (NJ82) INSTRUCTIONAL TECH SYSTEM	5	-	-	-	-	-	-	-	-	-
NJ86 FAMILY AND COMMUNITY ENGAGEMENT										
NJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	1	1	-	-	-	-	-
Subtotal (NJ86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	-	1	1	-	-	-	-	-
NJ90 CUSTODIAL SERVICES										
NJ91 CUSTODIAL SERVICES	168	219	157	168	11	2.0	3.2	3.0	3.0	-
NJ93 CUSTODIAL OTHERS	14	11	15	15	0	-	-	-	-	-
Subtotal (NJ90) CUSTODIAL SERVICES	182	230	172	183	11	2.0	3.2	3.0	3.0	-
NJ94 SECURITY										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NJ95 SECURITY	-	-	-	54	54	-	-	-	-	-
Subtotal (NJ94) SECURITY	-	-	-	54	54	-	-	-	-	-
NJ98 PROFESSIONAL DEVELOPMENT										
NJ99 PROFESSIONAL DEVELOPMENT	4	5	8	23	15	-	-	-	-	-
Subtotal (NJ98) PROFESSIONAL DEVELOPMENT	4	5	8	23	15	-	-	-	-	-
Total	2,265	2,912	3,264	4,033	769	23.7	34.2	37.7	43.4	5.8
Budget by Fund Detail										
0101-LOCAL FUNDS	2,190	2,784	3,159	3,883	724	22.7	34.2	36.6	42.0	5.4
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	40	40	-	-	-	0.4	0.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	4	5	5	-	0.0	-	0.0	-	0.0
1734-CONTINGENCY RESERVE	28	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	47	124	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	2,265	2,912	3,264	4,033	769	23.7	34.2	37.7	43.4	5.8
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	1,785	2,312	2,517	3,541	1,024	17.7	28.6	31.0	36.5	5.5
0012 REGULAR PAY - OTHER	68	125	229	278	49	6.0	5.6	6.7	6.9	0.3
0013 ADDITIONAL GROSS PAY	22	27	2	8	6	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	286	352	374	-	(374)	-	-	-	-	-
0015 OVERTIME PAY	21	20	2	-	(2)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	53	52	72	68	(4)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	15	12	25	52	28	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	10	5	10	64	54	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	4	7	33	21	(12)	-	-	-	-	-
Total Comptroller Source Allocation	2,265	2,912	3,264	4,033	769	23.7	34.2	37.7	43.4	5.8

(Numbers may not add up due to rounding)

Walker-Jones Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) walkerjoneseducampus.org

Address: 1125 New Jersey Ave. NW, Washington, DC, 20001
Contact: Phone: (202) 939-5934 Fax: (202) 535-1307
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Downtown, Chinatown, Penn Quarters, Mount Vernon Square, North Capitol Street
Principal: Clinton Turner
clinton.turner3@dc.gov



Mission:

Walker-Jones Education Campus is a prekindergarten through 8th grade community-based school whose mission is to provide each student a diverse education in a safe, supportive environment that promotes self-discipline, motivation and excellence in learning through the four core principles of Knowledge, Service, Leadership, and Character.

Student Enrollment		Annual Budget	
Actual FY 2017:	451	FY 2017:	5,923
Actual FY 2018:	435	FY 2018:	6,265
Audited FY 2019:	384	FY 2019:	6,084
Projected FY 2020:	385	Proposed FY 2020:	6,230

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CP10 SCHOOL LEADERSHIP										
CP11 PRINCIPAL / ASSISTANT PRINCIPAL	296	393	426	347	(78)	2.0	2.2	3.0	2.3	(0.7)
Subtotal (CP10) SCHOOL LEADERSHIP	296	393	426	347	(78)	2.0	2.2	3.0	2.3	(0.7)
CP13 SCHOOL ADMINISTRATIVE SUPPORT										
CP14 ADMINISTRATIVE OFFICER	165	185	-	-	-	3.0	2.2	-	-	-
CP16 REGISTRAR	18	65	46	47	1	-	1.1	1.0	1.0	-
CP18 OFFICE STAFF	82	49	94	97	3	2.0	1.1	2.0	2.0	-
CP19 OTHERS	18	16	16	12	(4)	-	-	-	-	-
Subtotal (CP13) SCHOOL ADMINISTRATIVE SUPPORT	284	315	156	155	(1)	5.1	4.3	3.0	3.0	-
CP20 GENERAL EDUCATION - GE										
CP21 GE TEACHER	1,539	1,531	1,693	1,452	(241)	17.9	18.8	17.0	14.0	(3.0)
CP22 GE AIDE	30	43	203	62	(141)	-	3.7	5.2	1.5	(3.7)
CP24 GE COUNSELOR	107	124	-	104	104	1.0	1.1	-	1.0	1.0
CP25 GE COORDINATOR	109	69	53	-	(53)	2.0	1.1	1.0	-	(1.0)
CP26 GE INSTRUCTIONAL COACH	116	197	99	104	5	1.0	2.2	1.0	1.0	-
CP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		20	99	-	(99)			1.0	-	(1.0)
CP28 RELATED ART TEACHER	401	493	396	311	(85)	4.6	5.4	4.0	3.0	(1.0)
CP29 GE OTHERS	60	74	246	29	(217)					
Subtotal (CP20) GENERAL EDUCATION - GE	2,361	2,551	2,789	2,062	(727)	26.5	32.2	29.2	20.5	(8.7)
CP30 SPECIAL EDUCATION - SPED										
CP31 SPED TEACHER	909	1,022	891	934	43	10.1	10.8	9.0	9.0	-
CP32 SPED AIDE	175	158	174	247	73	4.3	4.7	4.4	5.9	1.5
CP33 SPED BEHAVIOR TECHNICIAN	4	36	-	-	-	-	1.1	-	-	-
CP35 SPED COORDINATOR	89	-	122	-	(122)	-	1.1	1.0	-	(1.0)
CP36 SPED SOCIAL WORKER	171	197	198	207	10	2.0	2.2	2.0	2.0	-
CP37 SPED PSYCHOLOGIST	108	35	99	104	5	1.0	1.1	1.0	1.0	-
CP39 SPED OTHERS	1	1	-	-	-					
Subtotal (CP30) SPECIAL EDUCATION - SPED	1,457	1,450	1,483	1,492	9	17.5	20.9	17.4	17.9	0.5
CP40 EARLY CHILDHOOD EDUCATION - ECE										
CP41 ECE TEACHER	728	715	594	726	132	9.1	6.5	6.0	7.0	1.0
CP42 ECE AIDE	230	204	-	124	124	5.8	4.0	-	3.0	3.0
Subtotal (CP40) EARLY CHILDHOOD EDUCATION - ECE	958	919	594	850	256	14.9	10.5	6.0	10.0	4.0
CP45 EXTENDED DAY - EDAY										
CP46 EDAY TEACHER	1	-	-	-	-					
Subtotal (CP45) EXTENDED DAY - EDAY	1	-	-	-	-	-	-	-	-	-
CP50 AFTERSCHOOLS PROGRAM - ASP										
CP51 ASP TEACHER	65	75	24	12	(12)					
CP52 ASP AIDE	89	81	22	11	(11)					
CP53 ASP COORDINATOR			7	-	(7)					
Subtotal (CP50) AFTERSCHOOLS PROGRAM - ASP	155	156	53	23	(30)	-	-	-	-	-
CP55 LIBRARY & MEDIA - LIB										
CP56 LIB LIBRARIAN	107	95	99	52	(47)	1.0	1.1	1.0	0.5	(0.5)
CP59 LIB OTHERS			24	7	(16)					
Subtotal (CP55) LIBRARY & MEDIA - LIB	107	95	123	59	(63)	1.0	1.1	1.0	0.5	(0.5)
CP58 AT RISK										
CPAR AT RISK				656	656				5.2	5.2

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (CP58) AT RISK				656	656				5.2	5.2
CP60 ESL/BILINGUAL - ESL										
CP61 ESL TEACHER		70	99	104	5			1.0	1.0	-
CP64 ESL COUNSELOR		-	99	-	(99)			1.0	-	(1.0)
Subtotal (CP60) ESL/BILINGUAL - ESL		70	198	104	(94)			2.0	1.0	(1.0)
CP70 OTHER PROGRAMS										
CP71 MIDDLE GRADE INITIATIVES		16	28	2	(26)			-	-	-
Subtotal (CP70) OTHER PROGRAMS		16	28	2	(26)					
CP82 INSTRUCTIONAL TECH SYSTEM										
CP83 INSTRUCTIONAL TECH SYSTEM	34	-	-	-	-			-	-	-
Subtotal (CP82) INSTRUCTIONAL TECH SYSTEM	34									
CP86 FAMILY AND COMMUNITY ENGAGEMENT										
CP87 FAMILY AND COMMUNITY ENGAGEMENT		-	-	3	3			-	-	-
Subtotal (CP86) FAMILY AND COMMUNITY ENGAGEMENT				3	3					
CP90 CUSTODIAL SERVICES										
CP91 CUSTODIAL SERVICES	253	280	214	219	5	4.0	4.3	4.0	4.0	-
CP93 CUSTODIAL OTHERS	18	15	18	17	0			-	-	-
Subtotal (CP90) CUSTODIAL SERVICES	271	295	232	237	5	4.0	4.3	4.0	4.0	
CP94 SECURITY										
CP95 SECURITY		-	-	236	236			-	-	-
Subtotal (CP94) SECURITY				236	236					
CP98 PROFESSIONAL DEVELOPMENT										
CP99 PROFESSIONAL DEVELOPMENT	1	6	2	3	0			-	-	-
Subtotal (CP98) PROFESSIONAL DEVELOPMENT	1	6	2	3	0					
Total	5,923	6,265	6,084	6,230	147	71.0	75.4	65.6	64.4	(1.2)
Budget by Fund Detail										
0101-LOCAL FUNDS	5,330	5,903	5,758	5,894	136	67.1	73.9	62.7	61.4	(1.3)
0706-STATE EDUCATION OFFICE	75	-	-	-	-			-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	175	205	193	210	17	1.8	1.5	1.8	2.0	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	-	11	-	(11)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		23	23	23	-			-	-	-
1734-CONTINGENCY RESERVE	239	-	-	-	-			-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	2.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	93	132	-	-	-			-	-	-
8450-PRIVATE DONATIONS		1	-	-	-			-	-	-
Total Schoolwide Fund Allocation	5,923	6,265	6,084	6,230	147	71.0	75.4	65.6	64.4	(1.2)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,500	4,887	4,725	5,336	611	60.9	65.2	57.5	54.0	(3.5)
0012 REGULAR PAY - OTHER	351	331	280	433	152	10.1	10.2	8.1	10.4	2.2
0013 ADDITIONAL GROSS PAY	177	124	86	81	(6)			-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	742	756	681	-	(681)			-	-	-
0015 OVERTIME PAY	20	40	10	6	(4)			-	-	-
0020 SUPPLIES AND MATERIALS	60	63	103	54	(49)			-	-	-
0040 OTHER SERVICES AND CHARGES	38	50	42	46	4			-	-	-
0041 CONTRACTUAL SERVICES - OTHER	13	3	130	267	137			-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	21	11	26	7	(18)			-	-	-
Total Comptroller Source Allocation	5,923	6,265	6,084	6,230	147	71.0	75.4	65.6	64.4	(1.2)

(Numbers may not add up due to rounding)

Washington Metropolitan High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) washingtonmetropolitanhs.org

Address: 300 Bryant St. NW, Washington, DC, 20001
Contact: Phone: (202) 939-3610 Fax: (202) 671-2101
Hours: 8:00 a.m. - 4:30 p.m.
Grades:
Ward: 1
Neighborhood Clusters: Howard University, Le Droit Park, Cardozo/Shaw
Principal: Ronald Bradford
ronald.bradford@dc.gov



Mission:

The vision of The Washington Metropolitan High School is to ensure that students are prepared with the academic skills and executive functions to be productive change agents in their community.

Student Enrollment		Annual Budget	
Actual FY 2017:	125	FY 2017:	3,609
Actual FY 2018:	195	FY 2018:	4,129
Audited FY 2019:	136	FY 2019:	4,084
Projected FY 2020:	290	Proposed FY 2020:	4,058

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HK10 SCHOOL LEADERSHIP										
HK11 PRINCIPAL/ASSISTANT PRINCIPAL	472	422	278	306	28	1.9	2.2	2.0	2.0	-
Subtotal (HK10) SCHOOL LEADERSHIP	472	422	278	306	28	1.9	2.2	2.0	2.0	-
HK13 SCHOOL ADMINISTRATIVE SUPPORT										
HK14 ADMINISTRATIVE OFFICER	167	85	138	-	(138)	1.0	2.2	1.5	-	(1.5)
HK15 BUSINESS MANAGER	21	-	-	-	-	-	-	-	-	-
HK16 REGISTRAR	169	127	103	47	(57)	3.0	2.2	2.0	1.0	(1.0)
HK17 DEAN OF STUDENTS	16	81	-	-	-	-	1.1	-	-	-
HK18 OFFICE STAFF	92	46	54	97	43	1.0	1.1	1.0	2.0	1.0
HK19 OTHERS	13	-	-	-	-	-	-	-	-	-
Subtotal (HK13) SCHOOL ADMINISTRATIVE SUPPORT	477	340	295	143	(152)	5.1	6.5	4.5	3.0	(1.5)
HK20 GENERAL EDUCATION - GE										
HK21 GE TEACHER	832	944	1,000	934	(66)	9.0	9.5	10.0	9.0	(1.0)
HK22 GE AIDE	75	34	-	-	-	1.8	-	-	-	-
HK24 GE COUNSELOR	131	115	-	117	117	1.0	1.1	-	1.0	1.0
HK25 GE COORDINATOR	187	216	152	102	(50)	2.0	1.1	2.0	1.0	(1.0)
HK26 GE INSTRUCTIONAL COACH	126	230	198	-	(198)	1.0	1.6	2.0	-	(2.0)
HK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	54	-	99	-	(99)	0.9	0.8	1.0	-	(1.0)
HK28 RELATED ART TEACHER	140	155	297	156	(141)	3.0	3.2	3.0	1.5	(1.5)
HK29 GE OTHERS	26	37	99	245	146	-	-	-	-	-
Subtotal (HK20) GENERAL EDUCATION - GE	1,572	1,731	1,844	1,553	(291)	18.7	17.2	18.0	12.5	(5.5)
HK30 SPECIAL EDUCATION - SPED										
HK31 SPED TEACHER	410	691	594	726	132	4.0	5.4	6.0	7.0	1.0
HK32 SPED AIDE	1	19	58	62	4	0.7	2.4	1.5	1.5	-
HK33 SPED BEHAVIOR TECHNICIAN	101	101	65	89	24	2.0	1.1	1.5	2.0	0.5
HK35 SPED COORDINATOR	20	107	122	-	(122)	-	1.1	1.0	-	(1.0)
HK36 SPED SOCIAL WORKER	218	265	297	311	14	2.0	2.2	3.0	3.0	-
HK37 SPED PSYCHOLOGIST	-	-	49	52	2	0.5	0.5	0.5	0.5	-
Subtotal (HK30) SPECIAL EDUCATION - SPED	750	1,182	1,185	1,240	55	9.3	12.6	13.5	14.0	0.5
HK55 LIBRARY AND MEDIA - LIB										
HK56 LIB LIBRARIAN	65	72	49	52	2	0.5	1.1	0.5	0.5	-
HK57 LIB AIDE-TECH	39	-	-	-	-	1.0	-	-	-	-
HK59 LIB OTHERS	-	-	5	3	(1)	-	-	-	-	-
Subtotal (HK55) LIBRARY AND MEDIA - LIB	104	72	54	55	1	1.5	1.1	0.5	0.5	-
HK60 ESL/BILINGUAL - ESL										
HK64 ESL COUNSELOR	-	-	99	-	(99)	-	-	1.0	-	(1.0)
Subtotal (HK60) ESL/BILINGUAL - ESL	-	-	99	-	(99)	-	-	1.0	-	(1.0)
HK66 VOCATIONAL EDUCATION - VOCED										
HK67 VOCED TEACHER	77	80	171	207	36	-	1.1	2.0	2.0	-
Subtotal (HK66) VOCATIONAL EDUCATION - VOCED	77	80	171	207	36	-	1.1	2.0	2.0	-
HK80 EVENING CREDIT RECOVERY - ECR										
HK81 EVENING CREDIT RECOVERY - ECR	-	75	32	60	28	-	-	-	-	-
Subtotal (HK80) EVENING CREDIT RECOVERY - ECR	-	75	32	60	28	-	-	-	-	-
HK82 INSTRUCTIONAL TECH SYSTEM										
HK83 INSTRUCTIONAL TECH SYSTEM	11	102	-	-	-	1.0	1.1	-	-	-
Subtotal (HK82) INSTRUCTIONAL TECH SYSTEM	11	102	-	-	-	1.0	1.1	-	-	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HK86 FAMILY AND COMMUNITY ENGAGEMENT										
HK87 FAMILY AND COMMUNITY ENGAGEMENT	9	-	-	1	1	-	-	-	-	-
Subtotal (HK86) FAMILY AND COMMUNITY ENGAGEMENT	9	-	-	1	1	-	-	-	-	-
HK90 CUSTODIAL SERVICES										
HK91 CUSTODIAL SERVICES	122	109	99	177	77	3.0	2.2	2.0	3.0	1.0
HK93 CUSTODIAL OTHERS	11	5	9	9	1	-	-	-	-	-
Subtotal (HK90) CUSTODIAL SERVICES	133	114	108	186	78	3.0	2.2	2.0	3.0	1.0
HK94 SECURITY										
HK95 SECURITY	-	-	-	295	295	-	-	-	-	-
Subtotal (HK94) SECURITY	-	-	-	295	295	-	-	-	-	-
HK98 PROFESSIONAL DEVELOPMENT										
HK99 PROFESSIONAL DEVELOPMENT	4	9	18	10	(8)	-	-	-	-	-
Subtotal (HK98) PROFESSIONAL DEVELOPMENT	4	9	18	10	(8)	-	-	-	-	-
Total	3,609	4,129	4,084	4,058	(26)	40.5	43.9	43.5	37.0	(6.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	3,019	3,953	3,797	3,863	66	37.1	42.6	40.7	35.1	(5.6)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	241	68	183	92	(91)	2.4	1.3	1.7	0.9	(0.9)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	4	-	5	-	(5)	0.0	-	0.0	-	0.0
0799-FEDERAL MEDICAID TRANSFER	304	-	-	-	-	-	-	-	-	-
1734-CONTINGENCY RESERVE	5	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	37	106	-	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	-	1	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,609	4,129	4,084	4,058	(26)	40.5	43.9	43.5	37.0	(6.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,875	3,190	3,402	3,363	(39)	36.0	41.5	42.0	35.5	(6.5)
0012 REGULAR PAY - OTHER	54	222	51	62	11	4.5	2.4	1.5	1.5	-
0013 ADDITIONAL GROSS PAY	147	173	65	80	15	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	460	487	470	-	(470)	-	-	-	-	-
0015 OVERTIME PAY	8	6	-	9	9	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	40	37	55	53	(2)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	14	14	25	183	157	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	0	-	295	295	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	-	16	14	(2)	-	-	-	-	-
Total Comptroller Source Allocation	3,609	4,129	4,084	4,058	(26)	40.5	43.9	43.5	37.0	(6.5)

(Numbers may not add up due to rounding)

Watkins Elementary School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) capitolhillclusterschool.org

Address: 420 12th St. SE, Washington, DC, 20003
Contact: Phone: (202) 698-3355 Fax: (202) 698-3340
Hours: 8:30 a.m. - 3:00 p.m.
Grades:
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Elena Bell
elena.bell@dc.gov



Mission:

Watkins is a safe, comfortable and engaging learning environment. Watkins develops well-rounded students who work collaboratively and recognize their role as members of a larger community. With a curriculum focused on non-fiction writing, critical thinking skills and conceptual math, teachers emphasize the application of numeracy and literacy to real-world situations, use multiple methods to teach each skill and encourage students to explain and discuss their approach to solving problems. Five special subjects— art, music, computer, Spanish and physical education— reinforce and enhance the academic curriculum. Watkins employs Responsive Classroom, a research-based approach to education that encourages cooperation, empathy, responsibility, self-control and collaborative problem solving.

Student Enrollment		Annual Budget	
Actual FY 2017:	436	FY 2017:	4,482
Actual FY 2018:	428	FY 2018:	4,216
Audited FY 2019:	444	FY 2019:	4,313
Projected FY 2020:	457	Proposed FY 2020:	4,400

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NI10 SCHOOL LEADERSHIP										
NI11 PRINCIPAL/ASSISTANT PRINCIPAL	389	401	426	443	17	3.0	3.2	3.0	3.0	-
Subtotal (NI10) SCHOOL LEADERSHIP	389	401	426	443	17	3.0	3.2	3.0	3.0	-
NI13 SCHOOL ADMINISTRATIVE SUPPORT										
NI14 ADMINISTRATIVE OFFICER	116	3	-	-	-	1.0	-	-	-	-
NI15 BUSINESS MANAGER	130	15	38	-	(38)	0.5	-	0.5	-	(0.5)
NI16 REGISTRAR	5	-	-	47	47	-	-	-	1.0	1.0
NI17 DEAN OF STUDENTS	102	59	96	-	(96)	1.0	0.5	1.0	-	(1.0)
NI18 OFFICE STAFF	69	113	108	56	(53)	1.0	2.2	2.0	1.0	(1.0)
NI19 OTHERS	3	12	7	-	(7)	-	-	-	-	-
Subtotal (NI13) SCHOOL ADMINISTRATIVE SUPPORT	427	202	249	102	(147)	3.5	2.7	3.5	2.0	(1.5)
NI20 GENERAL EDUCATION - GE										
NI21 GE TEACHER	1,893	1,963	1,981	2,075	94	20.1	21.5	20.0	20.0	-
NI22 GE AIDE	151	91	87	51	(36)	2.9	2.4	2.2	1.2	(1.0)
NI26 GE INSTRUCTIONAL COACH	124	136	99	104	5	1.0	1.1	1.0	1.0	-
NI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	99	107	99	-	(99)	1.0	1.1	1.0	-	(1.0)
NI28 RELATED ART TEACHER	281	270	396	415	19	4.0	3.8	4.0	4.0	-
NI29 GE OTHERS	55	43	64	2	(62)	-	-	-	-	-
Subtotal (NI20) GENERAL EDUCATION - GE	2,604	2,610	2,726	2,647	(79)	29.0	29.8	28.2	26.2	(2.0)
NI30 SPECIAL EDUCATION - SPED										
NI31 SPED TEACHER	204	275	297	311	14	3.0	3.2	3.0	3.0	-
NI32 SPED AIDE	35	32	29	-	(29)	0.7	-	0.7	-	(0.7)
NI33 SPED BEHAVIOR TECHNICIAN	44	-	-	-	-	1.0	1.1	-	-	-
NI35 SPED COORDINATOR	12	91	-	-	-	-	1.1	-	-	-
NI36 SPED SOCIAL WORKER	199	221	198	207	10	3.0	2.2	2.0	2.0	-
NI37 SPED PSYCHOLOGIST	82	45	49	-	(49)	0.5	0.5	0.5	-	(0.5)
NI39 SPED OTHERS	0	0	0	-	0	-	-	-	-	-
Subtotal (NI30) SPECIAL EDUCATION - SPED	577	664	574	519	(55)	8.3	8.1	6.2	5.0	(1.2)
NI50 AFTERSCHOOLS PROGRAM - ASP										
NI51 ASP TEACHER	75	30	18	-	(18)	-	-	-	-	-
NI52 ASP AIDE	39	37	17	-	(17)	-	-	-	-	-
NI53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (NI50) AFTERSCHOOLS PROGRAM - ASP	114	67	42	-	(42)	-	-	-	-	-
NI55 LIBRARY AND MEDIA - LIB										
NI56 LIB LIBRARIAN	100	79	99	104	5	1.0	0.5	1.0	1.0	-
NI59 LIB OTHERS	-	-	9	9	0	-	-	-	-	-
Subtotal (NI55) LIBRARY AND MEDIA - LIB	100	79	108	113	5	1.0	0.5	1.0	1.0	-
NI58 AT RISK										
NIAR AT RISK	-	-	-	267	267	-	-	-	3.0	3.0
Subtotal (NI58) AT RISK	-	-	-	267	267	-	-	-	3.0	3.0
NI82 INSTRUCTIONAL TECH SYSTEM										
NI83 INSTRUCTIONAL TECH SYSTEM	26	-	-	-	-	-	-	-	-	-
Subtotal (NI82) INSTRUCTIONAL TECH SYSTEM	26	-	-	-	-	-	-	-	-	-
NI90 CUSTODIAL SERVICES										
NI91 CUSTODIAL SERVICES	230	180	180	185	5	3.0	3.2	3.5	3.5	-
NI93 CUSTODIAL OTHERS	14	12	7	5	(2)	-	-	-	-	-
Subtotal (NI90) CUSTODIAL SERVICES	244	192	187	190	3	3.0	3.2	3.5	3.5	-

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
NI94 SECURITY										
NI95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (NI94) SECURITY		-	-	108	108		-	-	-	-
NI98 PROFESSIONAL DEVELOPMENT										
NI99 PROFESSIONAL DEVELOPMENT		2	2	11	9		-	-	-	-
Subtotal (NI98) PROFESSIONAL DEVELOPMENT		2	2	11	9		-	-	-	-
Total	4,482	4,216	4,313	4,400	87	48.0	47.6	45.5	43.7	(1.7)
Budget by Fund Detail										
0101-LOCAL FUNDS	3,920	4,057	4,180	4,285	105	46.2	47.4	44.4	42.7	(1.7)
0706-STATE EDUCATION OFFICE	52	-	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	40	-	-	-	-	0.7	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	-	11	11	-	0.1	0.2	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	20	23	-	(23)	-	-	-	-	-
1734-CONTINGENCY RESERVE	424	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	45	139	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,482	4,216	4,313	4,400	87	48.0	47.6	45.5	43.7	(1.7)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,489	3,437	3,573	4,154	581	43.4	45.2	42.5	41.5	(1.0)
0012 REGULAR PAY - OTHER	90	96	102	93	(9)	4.6	2.4	3.0	2.2	(0.7)
0013 ADDITIONAL GROSS PAY	216	67	74	-	(74)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	574	533	500	-	(500)	-	-	-	-	-
0015 OVERTIME PAY	12	15	5	-	(5)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	55	44	24	12	(12)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	32	24	22	21	(1)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	8	-	-	108	108	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	5	1	13	12	(1)	-	-	-	-	-
Total Comptroller Source Allocation	4,482	4,216	4,313	4,400	87	48.0	47.6	45.5	43.7	(1.7)

(Numbers may not add up due to rounding)

West Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) westschool.org

Address: 4300 13th St NW, Washington, DC, 20011
Contact: Phone: (202) 576-6226 Fax: (202) 541-6087
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Megan Vroman
megan.vroman@dc.gov



Mission:

West Education Campus is one of more than six DCPS funded School-wide Enrichment Model (SEM) schools that provide advanced-level enrichment opportunities for all scholars. Throughout the day, scholars have enrichment opportunities via online tools, small group interactive experiences as well as off-campus excursions. West is characterized by a compassionate and joyful learning environment. Our dedicated staff is committed to ensuring success for all scholars by challenging each scholar and fostering their academic achievement and social development. At West, we work in partnership with our families as we collectively grow and empower our school community.

Student Enrollment		Annual Budget	
Actual FY 2017:	315	FY 2017:	3,825
Actual FY 2018:	330	FY 2018:	4,474
Audited FY 2019:	336	FY 2019:	4,751
Projected FY 2020:	348	Proposed FY 2020:	5,504

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CQ10 SCHOOL LEADERSHIP										
CQ11 PRINCIPAL / ASSISTANT PRINCIPAL	278	291	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (CQ10) SCHOOL LEADERSHIP	278	291	295	306	12	2.0	2.2	2.0	2.0	-
CQ13 SCHOOL ADMINISTRATIVE SUPPORT										
CQ14 ADMINISTRATIVE OFFICER	142	153	174	234	60	2.0	2.2	2.0	3.0	1.0
CQ16 REGISTRAR	17	15	-	-	-	-	-	-	-	-
CQ17 DEAN OF STUDENTS	73	86	96	-	(96)	1.0	1.1	1.0	-	(1.0)
CQ18 OFFICE STAFF		9	40	-	(40)	-	-	1.0	-	(1.0)
CQ19 OTHERS	12	14	11	11	-	-	-	-	-	-
Subtotal (CQ13) SCHOOL ADMINISTRATIVE SUPPORT	244	278	321	245	(75)	3.0	3.2	4.0	3.0	(1.0)
CQ20 GENERAL EDUCATION - GE										
CQ21 GE TEACHER	1,122	1,339	1,790	1,401	(389)	13.0	16.8	18.0	13.5	(4.5)
CQ22 GE AIDE	65	107	87	31	(56)	-	2.4	2.2	0.7	(1.5)
CQ24 GE COUNSELOR	105	116	-	104	104	1.0	1.1	-	1.0	1.0
CQ26 GE INSTRUCTIONAL COACH	83	96	99	104	5	1.0	1.1	1.0	1.0	-
CQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	0	-	-	-	-	-	-	-	-	-
CQ28 RELATED ART TEACHER	201	234	297	311	14	4.0	4.3	3.0	3.0	-
CQ29 GE OTHERS	48	64	106	56	(50)	-	-	-	-	-
Subtotal (CQ20) GENERAL EDUCATION - GE	1,624	1,956	2,378	2,006	(372)	19.0	25.7	24.2	19.2	(5.0)
CQ30 SPECIAL EDUCATION - SPED										
CQ31 SPED TEACHER	384	413	297	622	326	4.0	4.3	3.0	6.0	3.0
CQ32 SPED AIDE	3	-	-	124	124	-	-	-	3.0	3.0
CQ36 SPED SOCIAL WORKER	111	116	99	104	5	1.0	1.1	1.0	1.0	-
CQ37 SPED PSYCHOLOGIST	55	63	49	52	2	0.5	0.5	0.5	0.5	-
CQ39 SPED OTHERS	0	0	0	-	0	-	-	-	-	-
Subtotal (CQ30) SPECIAL EDUCATION - SPED	554	592	446	902	456	5.6	5.9	4.5	10.5	6.0
CQ40 EARLY CHILDHOOD EDUCATION - ECE										
CQ41 ECE TEACHER	446	543	396	726	330	6.1	4.3	4.0	7.0	3.0
CQ42 ECE AIDE	112	116	116	155	39	4.3	3.2	3.0	3.7	0.7
Subtotal (CQ40) EARLY CHILDHOOD EDUCATION - ECE	558	659	512	881	369	10.4	7.5	7.0	10.7	3.7
CQ50 AFTERSCHOOLS PROGRAM - ASP										
CQ51 ASP TEACHER	60	32	24	12	(12)	-	-	-	-	-
CQ52 ASP AIDE	7	24	22	17	(6)	-	-	-	-	-
CQ53 ASP COORDINATOR		-	7	-	(7)	-	-	-	-	-
Subtotal (CQ50) AFTERSCHOOLS PROGRAM - ASP	67	55	53	29	(24)	-	-	-	-	-
CQ55 LIBRARY & MEDIA - LIB										
CQ56 LIB LIBRARIAN	115	90	99	104	5	1.0	1.1	1.0	1.0	-
CQ59 LIB OTHERS		-	7	-	(7)	-	-	-	-	-
Subtotal (CQ55) LIBRARY & MEDIA - LIB	115	90	106	104	(2)	1.0	1.1	1.0	1.0	-
CQ58 AT RISK										
CQAR AT RISK		-	-	357	357	-	-	-	4.0	4.0
Subtotal (CQ58) AT RISK	-	-	-	357	357	-	-	-	4.0	4.0
CQ60 ESL/BILINGUAL - ESL										
CQ61 ESL TEACHER	91	282	297	311	14	1.0	3.2	3.0	3.0	-
CQ64 ESL COUNSELOR		-	99	-	(99)	-	-	1.0	-	(1.0)
Subtotal (CQ60) ESL/BILINGUAL - ESL	91	282	396	311	(85)	1.0	3.2	4.0	3.0	(1.0)

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CQ70 OTHER PROGRAMS										
CQ71 MIDDLE GRADE INITIATIVES		28	28	20	(8)		-	-	-	-
Subtotal (CQ70) OTHER PROGRAMS		28	28	20	(8)		-	-	-	-
CQ82 INSTRUCTIONAL TECH SYSTEM										
CQ83 INSTRUCTIONAL TECH SYSTEM	58	-	-	-	-		-	-	-	-
Subtotal (CQ82) INSTRUCTIONAL TECH SYSTEM	58	-	-	-	-		-	-	-	-
CQ86 FAMILY AND COMMUNITY ENGAGEMENT										
CQ87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	2	2		-	-	-	-
Subtotal (CQ86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	2	2		-	-	-	-
CQ90 CUSTODIAL SERVICES										
CQ91 CUSTODIAL SERVICES	222	225	203	216	13	3.0	3.2	4.0	4.0	-
CQ93 CUSTODIAL OTHERS	11	13	13	13	0		-	-	-	-
Subtotal (CQ90) CUSTODIAL SERVICES	233	239	216	228	13	3.0	3.2	4.0	4.0	-
CQ94 SECURITY										
CQ95 SECURITY		-	-	108	108		-	-	-	-
Subtotal (CQ94) SECURITY		-	-	108	108		-	-	-	-
CQ98 PROFESSIONAL DEVELOPMENT										
CQ99 PROFESSIONAL DEVELOPMENT		6	1	2	1		-	-	-	-
Subtotal (CQ98) PROFESSIONAL DEVELOPMENT		6	1	2	1		-	-	-	-
Total	3,825	4,474	4,751	5,504	753	45.1	52.1	50.7	57.4	6.7
Budget by Fund Detail										
0101-LOCAL FUNDS	3,575	4,175	4,474	5,218	744	42.8	51.1	48.2	54.9	6.7
0706-STATE EDUCATION OFFICE	18	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	118	136	146	159	13	1.2	1.0	1.4	1.5	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		24	23	23	-		-	-	-	-
1734-CONTINGENCY RESERVE	47	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	59	138	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	3,825	4,474	4,751	5,504	753	45.1	52.1	50.7	57.4	6.7
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,101	3,620	3,804	4,794	990	40.8	46.5	45.5	48.0	2.5
0012 REGULAR PAY - OTHER	95	124	178	371	192	4.3	5.6	5.2	9.4	4.2
0013 ADDITIONAL GROSS PAY	59	77	92	92	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	429	513	542	-	(542)		-	-	-	-
0015 OVERTIME PAY	10	15	8	8	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	46	58	50	54	4		-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	49	42	43	1		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	5	-	3	126	123		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	46	18	32	16	(16)		-	-	-	-
Total Comptroller Source Allocation	3,825	4,474	4,751	5,504	753	45.1	52.1	50.7	57.4	6.7

(Numbers may not add up due to rounding)

Wheatley Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) wheatleyec.org

Address: 1299 Neal St. NE, Washington, DC, 20002
Contact: Phone: (202) 939-5970 Fax: (202) 724-9088
Hours: 8:40 a.m. – 3:15 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Ivy City, Arboretum, Trinidad, Carver Langston
Principal: Shenora Plenty
shenora.plenty@dc.gov



Mission:

Housed in a state-of-the-art facility, Wheatley Education Campus is a school where every scholar is provided the highest quality of education possible in a warm, safe, nurturing, fun and academically challenging learning environment. At Wheatley, we are very passionate about educating the whole child and ensuring that our scholars reach their fullest social and academic potential. We have strong systems and structures in place that help foster collaboration throughout our school. Together, we uphold our motto: Excellence in Every Classroom!

Student Enrollment		Annual Budget	
Actual FY 2017:	321	FY 2017:	5,042
Actual FY 2018:	324	FY 2018:	4,783
Audited FY 2019:	312	FY 2019:	4,812
Projected FY 2020:	337	Proposed FY 2020:	5,737

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CR10 SCHOOL LEADERSHIP										
CR11 PRINCIPAL/ASSISTANT PRINCIPAL	310	256	295	306	12	2.0	2.2	2.0	2.0	-
Subtotal (CR10) SCHOOL LEADERSHIP	310	256	295	306	12	2.0	2.2	2.0	2.0	-
CR13 SCHOOL ADMINISTRATIVE SUPPORT										
CR14 ADMINISTRATIVE OFFICER	-	-	-	-	-	1.0	-	-	-	-
CR15 BUSINESS MANAGER	80	62	76	78	2	1.0	1.1	1.0	1.0	-
CR17 DEAN OF STUDENTS	86	97	96	-	(96)	1.0	1.1	1.0	-	(1.0)
CR18 OFFICE STAFF	81	62	54	56	2	1.0	1.1	1.0	1.0	-
CR19 OTHERS	17	11	10	10	-	-	-	-	-	-
Subtotal (CR13) SCHOOL ADMINISTRATIVE SUPPORT	264	231	236	144	(92)	4.0	3.2	3.0	2.0	(1.0)
CR20 GENERAL EDUCATION - GE										
CR21 GE TEACHER	1,518	1,480	1,295	1,141	(153)	18.7	15.7	13.0	11.0	(2.0)
CR22 GE AIDE	99	76	58	62	4	0.7	1.5	1.5	1.5	-
CR24 GE COUNSELOR	88	81	-	104	104	1.0	1.1	-	1.0	1.0
CR26 GE INSTRUCTIONAL COACH	212	254	198	104	(94)	2.0	2.2	2.0	1.0	(1.0)
CR27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	92	0	-	-	-	1.0	-	-	-	-
CR28 RELATED ART TEACHER	326	263	396	363	(33)	4.0	4.3	4.0	3.5	(0.5)
CR29 GE OTHERS	79	121	119	34	(85)	-	-	-	-	-
Subtotal (CR20) GENERAL EDUCATION - GE	2,413	2,275	2,065	1,807	(258)	27.5	24.7	20.5	18.0	(2.5)
CR30 SPECIAL EDUCATION - SPED										
CR31 SPED TEACHER	368	335	495	726	231	5.1	5.4	5.0	7.0	2.0
CR32 SPED AIDE	19	8	58	62	4	-	-	1.5	1.5	-
CR33 SPED BEHAVIOR TECHNICIAN	48	48	43	-	(43)	1.0	1.1	1.0	-	(1.0)
CR35 SPED COORDINATOR	98	101	122	-	(122)	-	1.1	1.0	-	(1.0)
CR36 SPED SOCIAL WORKER	181	183	198	311	113	2.0	2.2	2.0	3.0	1.0
CR37 SPED PSYCHOLOGIST	47	62	99	104	5	0.5	0.5	1.0	1.0	-
CR39 SPED OTHERS	1	0	0	0	-	-	-	-	-	-
Subtotal (CR30) SPECIAL EDUCATION - SPED	762	736	1,015	1,203	188	8.6	10.2	11.5	12.5	1.0
CR40 EARLY CHILDHOOD EDUCATION - ECE										
CR41 ECE TEACHER	562	538	396	726	330	6.1	4.3	4.0	7.0	3.0
CR42 ECE AIDE	179	132	116	155	39	3.6	3.2	3.0	3.7	0.7
Subtotal (CR40) EARLY CHILDHOOD EDUCATION - ECE	741	670	512	881	369	9.7	7.5	7.0	10.7	3.7
CR45 EXTENDED DAY - EDAY										
CR46 EDAY TEACHER	1	38	72	-	(72)	-	-	-	-	-
Subtotal (CR45) EXTENDED DAY - EDAY	1	38	72	-	(72)	-	-	-	-	-
CR50 AFTERSCHOOLS PROGRAM - ASP										
CR51 ASP TEACHER	7	20	18	12	(6)	-	-	-	-	-
CR52 ASP AIDE	44	40	17	11	(6)	-	-	-	-	-
CR53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (CR50) AFTERSCHOOLS PROGRAM - ASP	51	59	42	23	(18)	-	-	-	-	-
CR55 LIBRARY & MEDIA - LIB										
CR56 LIB LIBRARIAN	120	128	99	104	5	1.0	1.1	1.0	1.0	-
CR59 LIB OTHERS	-	-	6	17	10	-	-	-	-	-
Subtotal (CR55) LIBRARY & MEDIA - LIB	120	128	105	120	15	1.0	1.1	1.0	1.0	-
CR58 AT RISK										
CRAR AT RISK	-	-	-	567	567	-	-	-	4.5	4.5

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
Subtotal (CR58) AT RISK		-	-	567	567				4.5	4.5
CR60 ESL/BILINGUAL - ESL										
CR61 ESL TEACHER	10	101	198	207	10	-	1.1	2.0	2.0	-
Subtotal (CR60) ESL/BILINGUAL - ESL	10	101	198	207	10	-	1.1	2.0	2.0	-
CR70 OTHER PROGRAMS										
CR71 MIDDLE GRADE INITIATIVES		25	29	13	(16)					
Subtotal (CR70) OTHER PROGRAMS		25	29	13	(16)					
CR82 INSTRUCTIONAL TECH SYSTEM										
CR83 INSTRUCTIONAL TECH SYSTEM	82	-	-	-	-					
Subtotal (CR82) INSTRUCTIONAL TECH SYSTEM	82	-	-	-	-					
CR86 FAMILY AND COMMUNITY ENGAGEMENT										
CR87 FAMILY AND COMMUNITY ENGAGEMENT		-	-	2	2					
Subtotal (CR86) FAMILY AND COMMUNITY ENGAGEMENT		-	-	2	2					
CR90 CUSTODIAL SERVICES										
CR91 CUSTODIAL SERVICES	271	255	220	216	(4)	4.0	4.3	4.0	4.0	-
CR93 CUSTODIAL OTHERS	14	9	6	7	1					
Subtotal (CR90) CUSTODIAL SERVICES	285	263	227	223	(4)	4.0	4.3	4.0	4.0	-
CR94 SECURITY										
CR95 SECURITY		-	-	236	236					
Subtotal (CR94) SECURITY		-	-	236	236					
CR98 PROFESSIONAL DEVELOPMENT										
CR99 PROFESSIONAL DEVELOPMENT	3	-	17	2	(14)					
Subtotal (CR98) PROFESSIONAL DEVELOPMENT	3	-	17	2	(14)					
Total	5,042	4,783	4,812	5,737	925	56.8	54.4	50.9	56.7	5.7
Budget by Fund Detail										
0101-LOCAL FUNDS	4,475	4,421	4,549	5,465	916	53.8	53.2	48.5	54.2	5.7
0706-STATE EDUCATION OFFICE	42	-	-	-	-					
0733-OSSE SUB GRANTS TO LEA - TITLE 1	139	162	144	156	12	1.4	1.2	1.4	1.5	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		16	12	12	-					
0799-FEDERAL MEDICAID TRANSFER		25	-	-	-					
1734-CONTINGENCY RESERVE	303	-	-	-	-					
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	74	158	-	-	-	0.6	-	-	-	-
8450-PRIVATE DONATIONS		2	-	-	-					
Total Schoolwide Fund Allocation	5,042	4,783	4,812	5,737	925	56.8	54.4	50.9	56.7	5.7
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,918	3,806	3,752	4,971	1,219	51.5	50.4	45.0	50.0	5.0
0012 REGULAR PAY - OTHER	155	101	204	278	74	5.3	4.0	5.9	6.7	0.7
0013 ADDITIONAL GROSS PAY	116	106	137	128	(9)					
0014 FRINGE BENEFITS - CURR PERSONNEL	622	588	538	-	(538)					
0015 OVERTIME PAY	35	15	16	2	(14)					
0020 SUPPLIES AND MATERIALS	76	60	49	43	(5)					
0040 OTHER SERVICES AND CHARGES	28	33	57	45	(12)					
0041 CONTRACTUAL SERVICES - OTHER	6	15	22	252	230					
0070 EQUIPMENT & EQUIPMENT RENTAL	85	58	37	17	(20)					
Total Comptroller Source Allocation	5,042	4,783	4,812	5,737	925	56.8	54.4	50.9	56.7	5.7

(Numbers may not add up due to rounding)

Whittier Education Campus
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) profiles.dcps.dc.gov/Whittier+Education+Campus

Address: 6201 5th St. NW, Washington, DC, 20011
Contact: Phone: (202) 576-6156 Fax: (202) 576-6158
Hours: 8:00 a.m. - 4:30 p.m.
Grades:
Ward: 4
Neighborhood Clusters: Takoma, Brightwood, Manor Park
Principal: Tiffany Johnson
tiffany.johnson3@dc.gov



Mission:

As a PK3-8 education campus, Whittier's activities focus on rigorous instruction that is inclusive of active learning strategies, differentiated instruction, excellence in technology instruction, hands-on experiences and authentic assessments. Advancements in the field of Science, Technology, Engineering and Mathematics (STEM) have radically changed the way we function. In order to adapt to the fast-changing technology in our world and be leaders in using, creating and developing the next line of advancements in any field or career, our students need exposure to and adequate training in the STEM field. Our STEM school designs lessons and a school culture to promote STEM issues and skills. In a STEM classroom at any level and in any subject, students actively learn through discovery. Students and teachers are engaged and motivated, and they work together as fellow-adventurers to explore while they learn.

Student Enrollment		Annual Budget	
Actual FY 2017:	341	FY 2017:	5,425
Actual FY 2018:	325	FY 2018:	5,885
Audited FY 2019:	351	FY 2019:	5,733
Projected FY 2020:	351	Proposed FY 2020:	6,000

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CS10 SCHOOL LEADERSHIP										
CS11 PRINCIPAL/ASSISTANT PRINCIPAL	288	302	295	170	(125)	2.0	2.2	2.0	1.0	(1.0)
Subtotal (CS10) SCHOOL LEADERSHIP	288	302	295	170	(125)	2.0	2.2	2.0	1.0	(1.0)
CS13 SCHOOL ADMINISTRATIVE SUPPORT										
CS15 BUSINESS MANAGER	86	81	76	78	2	1.0	1.1	1.0	1.0	-
CS18 OFFICE STAFF	62	71	54	56	2	1.0	1.1	1.0	1.0	-
CS19 OTHERS	2	2	2	3	1	-	-	-	-	-
Subtotal (CS13) SCHOOL ADMINISTRATIVE SUPPORT	150	154	132	137	5	2.0	2.2	2.0	2.0	-
CS20 GENERAL EDUCATION - GE										
CS21 GE TEACHER	1,316	1,454	1,589	1,349	(240)	13.9	16.7	16.0	13.0	(3.0)
CS22 GE AIDE	39	39	58	62	4	-	1.6	1.5	1.5	-
CS24 GE COUNSELOR	99	93	-	-	-	1.0	1.1	-	-	-
CS25 GE COORDINATOR	96	101	99	-	(99)	1.0	1.1	1.0	-	(1.0)
CS26 GE INSTRUCTIONAL COACH	218	242	198	207	10	2.0	2.2	2.0	2.0	-
CS28 RELATED ART TEACHER	420	413	396	415	19	4.0	4.3	4.0	4.0	-
CS29 GE OTHERS	76	38	72	98	26	-	-	-	-	-
Subtotal (CS20) GENERAL EDUCATION - GE	2,263	2,380	2,412	2,131	(281)	22.0	27.0	24.5	20.5	(4.0)
CS30 SPECIAL EDUCATION -SPED										
CS31 SPED TEACHER	754	827	792	934	142	9.1	9.7	8.0	9.0	1.0
CS32 SPED AIDE	292	269	261	278	17	7.2	7.2	6.7	6.7	-
CS33 SPED BEHAVIOR TECHNICIAN	103	103	87	8	(79)	2.0	2.2	2.0	0.2	(1.8)
CS35 SPED COORDINATOR	23	99	99	102	3	-	-	1.0	1.0	-
CS36 SPED SOCIAL WORKER	97	106	99	104	5	1.0	1.1	1.0	1.0	-
CS37 SPED PSYCHOLOGIST	51	62	49	52	2	0.5	0.5	0.5	0.5	-
CS39 SPED OTHERS	-	-	0	-	0	-	-	-	-	-
Subtotal (CS30) SPECIAL EDUCATION -SPED	1,297	1,390	1,387	1,477	90	19.8	20.7	19.2	18.3	(0.8)
CS40 EARLY CHILDHOOD EDUCATION - ECE										
CS41 ECE TEACHER	508	638	396	726	330	6.1	4.3	4.0	7.0	3.0
CS42 ECE AIDE	126	122	87	124	37	3.6	2.4	2.2	3.0	0.7
Subtotal (CS40) EARLY CHILDHOOD EDUCATION - ECE	634	760	483	850	367	9.7	6.7	6.2	10.0	3.7
CS45 EXTENDED DAY - EDAY										
CS46 EDAY TEACHER	106	163	212	-	(212)	-	-	-	-	-
Subtotal (CS45) EXTENDED DAY - EDAY	106	163	212	-	(212)	-	-	-	-	-
CS50 AFTERSCHOOLS PROGRAM - ASP										
CS51 ASP TEACHER	52	48	24	12	(12)	-	-	-	-	-
CS52 ASP AIDE	57	54	22	17	(6)	-	-	-	-	-
CS53 ASP COORDINATOR	-	-	7	-	(7)	-	-	-	-	-
Subtotal (CS50) AFTERSCHOOLS PROGRAM - ASP	109	102	53	29	(24)	-	-	-	-	-
CS55 LIBRARY & MEDIA - LIB										
CS56 LIB LIBRARIAN	89	100	99	104	5	1.0	1.1	1.0	1.0	-
CS59 LIB OTHERS	-	-	22	27	5	-	-	-	-	-
Subtotal (CS55) LIBRARY & MEDIA - LIB	89	100	121	131	10	1.0	1.1	1.0	1.0	-
CS58 AT RISK										
CSAR AT RISK	-	-	-	485	485	-	-	-	2.8	2.8
Subtotal (CS58) AT RISK	-	-	-	485	485	-	-	-	2.8	2.8
CS60 ESL/BILINGUAL - ESL										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CS61 ESL TEACHER	219	261	297	311	14	2.0	2.2	3.0	3.0	-
CS64 ESL COUNSELOR		-	99	-	(99)		-	1.0	-	(1.0)
Subtotal (CS60) ESL/BILINGUAL - ESL	219	261	396	311	(85)	2.0	2.2	4.0	3.0	(1.0)
CS70 OTHER PROGRAMS										
CS71 MIDDLE GRADE INITIATIVES		24	35	-	(35)		-	-	-	-
Subtotal (CS70) OTHER PROGRAMS		24	35	-	(35)		-	-	-	-
CS82 INSTRUCTIONAL TECH SYSTEM										
CS83 INSTRUCTIONAL TECH SYSTEM	17	-	-	-	-		-	-	-	-
Subtotal (CS82) INSTRUCTIONAL TECH SYSTEM	17	-	-	-	-		-	-	-	-
CS86 FAMILY AND COMMUNITY ENGAGEMENT										
CS87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	2	2		-	-	-	-
Subtotal (CS86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	-	2	2		-	-	-	-
CS90 CUSTODIAL SERVICES										
CS91 CUSTODIAL SERVICES	238	244	195	208	13	4.0	4.3	4.0	4.0	-
CS93 CUSTODIAL OTHERS	3	2	5	8	3		-	-	-	-
Subtotal (CS90) CUSTODIAL SERVICES	241	246	199	215	16	4.0	4.3	4.0	4.0	-
CS94 SECURITY										
CS95 SECURITY		-	-	54	54		-	-	-	-
Subtotal (CS94) SECURITY		-	-	54	54		-	-	-	-
CS98 PROFESSIONAL DEVELOPMENT										
CS99 PROFESSIONAL DEVELOPMENT	9	3	8	9	1		-	-	-	-
Subtotal (CS98) PROFESSIONAL DEVELOPMENT	9	3	8	9	1		-	-	-	-
Total	5,425	5,885	5,733	6,000	267	62.6	66.2	62.9	62.6	(0.3)
Budget by Fund Detail										
0101-LOCAL FUNDS	4,776	5,427	5,503	5,763	260	60.1	65.0	60.8	60.6	(0.3)
0706-STATE EDUCATION OFFICE	44	-	-	-	-		-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	143	164	99	110	10	1.4	1.2	0.9	1.0	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	-	8	-	(8)	0.1	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B		24	23	23	-		-	-	-	-
0799-FEDERAL MEDICAID TRANSFER		106	-	-	-		-	-	-	-
1734-CONTINGENCY RESERVE	401	-	-	-	-		-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL		-	99	104	5	1.0	-	1.0	1.0	-
8200-FEDERAL GRANTS	52	164	-	-	-		-	-	-	-
Total Schoolwide Fund Allocation	5,425	5,885	5,733	6,000	267	62.6	66.2	62.9	62.6	(0.3)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,270	4,725	4,329	5,007	678	50.8	55.0	52.5	51.5	(1.0)
0012 REGULAR PAY - OTHER	124	119	357	464	107	11.8	11.2	10.4	11.1	0.7
0013 ADDITIONAL GROSS PAY	221	241	289	289	-		-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	689	717	637	-	(637)		-	-	-	-
0015 OVERTIME PAY	12	14	-	-	-		-	-	-	-
0020 SUPPLIES AND MATERIALS	32	21	37	50	13		-	-	-	-
0040 OTHER SERVICES AND CHARGES	50	45	55	58	3		-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	24	-	15	74	59		-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3	3	14	58	44		-	-	-	-
Total Comptroller Source Allocation	5,425	5,885	5,733	6,000	267	62.6	66.2	62.9	62.6	(0.3)

(Numbers may not add up due to rounding)

Wilson High School
2019-2020 Budget

SCHOOL CHARACTERISTICS (SY 2019-2020) wilsonhs.org

Address: 3950 Chesapeake St. NW, Washington, DC, 20016
Contact: Phone: (202) 282-0120 Fax: (202) 282-0077
Hours: 8:45 a.m. – 3:15 p.m.
Grades:
Ward: 3
Neighborhood Clusters: Friendship Heights, American University Park, Tenleytown
Principal: Kim Martin
kimberly.martin@dc.gov



Mission:

Woodrow Wilson High School, DC's largest high school, is home to a diverse student population defined by tolerance, acceptance and academic rigor. At Wilson, we strive to 'make decisions based on student learning.' The recently modernized eight acre, seven building campus was awarded LEED certification and Green Ribbon School status. More than 90% of Wilson graduates attend college and members of last year's class were accepted to over 200 colleges, universities, and junior colleges across 41 states and the District of Columbia and offered over \$28 million in scholarships. Wilson currently offers college-level courses in 30 AP subject areas as well as Engineering and Bio-Medicine. Over 850 Wilson scholars are in one of the seven rigorous college and career-readiness academies. Wilson fields 20 DCIAA teams and another 20 club teams.

Student Enrollment		Annual Budget	
Actual FY 2017:	1,750	FY 2017:	15,698
Actual FY 2018:	1,829	FY 2018:	16,693
Audited FY 2019:	1,796	FY 2019:	17,786
Projected FY 2020:	1,901	Proposed FY 2020:	19,238

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HL10 SCHOOL LEADERSHIP										
HL11 PRINCIPAL/ASSISTANT PRINCIPAL	805	843	949	990	41	6.1	6.5	7.0	7.0	-
Subtotal (HL10) SCHOOL LEADERSHIP	805	843	949	990	41	6.1	6.5	7.0	7.0	-
HL13 SCHOOL ADMINISTRATIVE SUPPORT										
HL14 ADMINISTRATIVE OFFICER	659	742	838	757	(81)	8.1	8.6	9.0	8.0	(1.0)
HL15 BUSINESS MANAGER	22	-	-	-	-	-	-	-	-	-
HL16 REGISTRAR	203	225	229	190	(38)	4.0	3.2	4.0	3.2	(0.8)
HL18 OFFICE STAFF	457	383	415	331	(84)	8.1	7.6	9.0	7.0	(2.0)
HL19 OTHERS	47	3	-	10	10	-	-	-	-	-
Subtotal (HL13) SCHOOL ADMINISTRATIVE SUPPORT	1,389	1,354	1,482	1,288	(194)	20.2	19.4	22.0	18.2	(3.8)
HL20 GENERAL EDUCATION - GE										
HL21 GE TEACHER	5,813	6,157	5,740	5,974	234	58.6	60.2	58.0	57.0	(1.0)
HL24 GE COUNSELOR	476	541	795	819	24	5.1	3.2	7.0	7.0	-
HL25 GE COORDINATOR	483	405	402	305	(98)	5.1	5.4	5.0	3.0	(2.0)
HL26 GE INSTRUCTIONAL COACH	197	229	200	104	(97)	2.0	2.2	2.0	1.0	(1.0)
HL28 RELATED ART TEACHER	2,066	2,278	2,375	1,867	(508)	23.3	24.8	24.0	18.0	(6.0)
HL29 GE OTHERS	160	208	382	54	(328)	-	-	-	-	-
Subtotal (HL20) GENERAL EDUCATION - GE	9,195	9,818	9,895	9,123	(771)	94.1	95.8	96.0	86.0	(10.0)
HL30 SPECIAL EDUCATION - SPED										
HL31 SPED TEACHER	1,367	1,308	1,880	2,075	195	18.2	17.2	19.0	20.0	1.0
HL32 SPED AIDE	110	175	174	185	12	2.9	3.2	4.4	4.4	-
HL35 SPED COORDINATOR	-	-	99	51	(48)	-	-	1.0	0.5	(0.5)
HL36 SPED SOCIAL WORKER	413	442	544	519	(26)	5.1	4.3	5.5	5.0	(0.5)
HL37 SPED PSYCHOLOGIST	107	92	198	207	10	2.0	2.2	2.0	2.0	-
Subtotal (HL30) SPECIAL EDUCATION - SPED	1,997	2,017	2,895	3,037	142	28.2	27.0	31.9	31.9	-
HL50 AFTERSCHOOLS PROGRAM - ASP										
HL51 ASP TEACHER	0	-	-	-	-	-	-	-	-	-
Subtotal (HL50) AFTERSCHOOLS PROGRAM - ASP	0	-	-	-	-	-	-	-	-	-
HL55 LIBRARY AND MEDIA - LIB										
HL56 LIB LIBRARIAN	117	131	99	104	5	1.0	1.1	1.0	1.0	-
HL59 LIB OTHERS	-	-	38	37	0	-	-	-	-	-
Subtotal (HL55) LIBRARY AND MEDIA - LIB	117	131	137	141	4	1.0	1.1	1.0	1.0	-
HL58 AT RISK										
HLAR AT RISK	-	-	-	1,301	1,301	-	-	-	12.3	12.3
Subtotal (HL58) AT RISK	-	-	-	1,301	1,301	-	-	-	12.3	12.3
HL60 ESL/BILINGUAL - ESL										
HL61 ESL TEACHER	409	540	693	726	33	5.1	5.4	7.0	7.0	-
HL64 ESL COUNSELOR	123	137	107	117	10	1.0	1.1	1.0	1.0	-
Subtotal (HL60) ESL/BILINGUAL - ESL	532	678	799	843	44	6.1	6.5	8.0	8.0	-
HL63 JROTC TEACHER										
HL65 JROTC TEACHER	176	202	185	234	49	3.5	2.2	2.0	2.0	-
Subtotal (HL63) JROTC TEACHER	176	202	185	234	49	3.5	2.2	2.0	2.0	-
HL66 VOCATIONAL EDUCATION - VOCED										
HL67 VOCED TEACHER	377	589	594	726	132	6.1	6.5	6.0	7.0	1.0
Subtotal (HL66) VOCATIONAL EDUCATION - VOCED	377	589	594	726	132	6.1	6.5	6.0	7.0	1.0
HL80 EVENING CREDIT RECOVERY - ECR										

School Budget

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
HL81 EVENING CREDIT RECOVERY - ECR	80	130	50	-	(50)	-	-	-	-	-
Subtotal (HL80) EVENING CREDIT RECOVERY - ECR	80	130	50	-	(50)	-	-	-	-	-
HL82 INSTRUCTIONAL TECH SYSTEM										
HL83 INSTRUCTIONAL TECH SYSTEM	139	59	50	12	(38)	1.5	1.6	1.0	-	(1.0)
Subtotal (HL82) INSTRUCTIONAL TECH SYSTEM	139	59	50	12	(38)	1.5	1.6	1.0	-	(1.0)
HL90 CUSTODIAL SERVICES										
HL91 CUSTODIAL SERVICES	794	826	712	799	87	13.2	14.0	15.0	16.0	1.0
HL93 CUSTODIAL OTHERS	33	35	32	31	0	-	-	-	-	-
Subtotal (HL90) CUSTODIAL SERVICES	828	861	744	831	87	13.2	14.0	15.0	16.0	1.0
HL94 SECURITY										
HL95 SECURITY	-	-	-	658	658	-	-	-	-	-
Subtotal (HL94) SECURITY	-	-	-	658	658	-	-	-	-	-
HL98 PROFESSIONAL DEVELOPMENT										
HL99 PROFESSIONAL DEVELOPMENT	63	11	6	52	46	-	-	-	-	-
Subtotal (HL98) PROFESSIONAL DEVELOPMENT	63	11	6	52	46	-	-	-	-	-
Total	15,698	16,693	17,786	19,238	1,452	179.9	180.4	189.9	189.4	(0.5)
Budget by Fund Detail										
0101-LOCAL FUNDS	14,859	15,656	17,026	18,497	1,472	172.6	179.0	182.7	183.8	1.1
0602-ROTC	-	81	66	70	4	2.3	1.1	0.8	0.6	(0.2)
0716-DCPS - INTRA DISTRICTS	0	-	-	-	-	-	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	45	-	46	46	-	-	0.4	0.4	-	(0.4)
0799-FEDERAL MEDICAID TRANSFER	391	-	-	-	-	-	-	-	-	-
0803-CAREER AND TECHNICAL EDUCATION	41	36	55	45	(10)	-	-	-	-	-
1734-CONTINGENCY RESERVE	134	-	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	-	594	579	(14)	5.0	-	6.0	5.0	(1.0)
8200-FEDERAL GRANTS	227	919	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	15,698	16,693	17,786	19,238	1,452	179.9	180.4	189.9	189.4	(0.5)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	12,802	13,793	15,037	17,873	2,835	171.0	177.2	185.5	185.0	(0.5)
0012 REGULAR PAY - OTHER	322	312	153	185	32	8.9	3.2	4.4	4.4	-
0013 ADDITIONAL GROSS PAY	294	298	159	122	(36)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,848	1,977	2,065	-	(2,065)	-	-	-	-	-
0015 OVERTIME PAY	71	50	23	15	(8)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	197	184	192	238	46	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	85	33	34	73	40	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	22	-	25	663	638	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	57	47	99	69	(30)	-	-	-	-	-
Total Comptroller Source Allocation	15,698	16,693	17,786	19,238	1,452	179.9	180.4	189.9	189.4	(0.5)

(Numbers may not add up due to rounding)

**Youth Services Center
2019-2020 Budget**

SCHOOL CHARACTERISTICS (SY 2019-2020) profiles.dcps.dc.gov/Youth+Services+Center

Address: 1000 Mt. Olivet Rd. NE, Washington, DC, 20002
Contact: Phone: (202) 576-8388 Fax: (202) 576-9073
Hours: 8:30 a.m. - 2:30 p.m.
Grades:
Ward: 5
Neighborhood Clusters: Ivy City, Arboretum, Trinidad, Carver Langston
Principal: Soncyree Lee
soncyree.lee@dc.gov



Mission:

DC Public Schools Youth Services Center is an alternative school within a youth detention facility. The school is designed to meet the needs of students who are currently detained by the juvenile justice system regardless of academic career history and current academic standing. Our mission is to meet the academic needs of at-risk students by creating an energetic environment conducive to learning. Our academies cater instruction to each student's learning style and ability through the use of staff who foster academic excellence, build character and re-engage students who may not have attended school for a significant period of time.

Student Enrollment		Annual Budget	
Actual FY 2017:	88	FY 2017:	2,561
Actual FY 2018:	52	FY 2018:	2,535
Audited FY 2019:	31	FY 2019:	2,561
Projected FY 2020:	21	Proposed FY 2020:	2,501

Program/Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
AG10 SCHOOL LEADERSHIP										
AG11 PRINCIPAL / ASSISTANT PRINCIPAL	268	155	295	306	12	1.8	1.5	2.0	2.0	-
Subtotal (AG10) SCHOOL LEADERSHIP	268	155	295	306	12	1.8	1.5	2.0	2.0	-
AG13 SCHOOL ADMINISTRATIVE SUPPORT										
AG14 ADMINISTRATIVE OFFICER	97	99	89	99	10	1.8	0.8	1.0	1.0	-
AG15 BUSINESS MANAGER	1	-	-	-	-	-	-	-	-	-
AG16 REGISTRAR	68	67	103	47	(57)	0.9	0.8	2.0	1.0	(1.0)
AG18 OFFICE STAFF	85	10	94	97	3	1.7	-	2.0	2.0	-
AG19 OTHERS	7	3	3	-	(3)	-	-	-	-	-
Subtotal (AG13) SCHOOL ADMINISTRATIVE SUPPORT	257	179	289	242	(47)	4.4	1.5	5.0	4.0	(1.0)
AG20 ALTERNATIVE EDUCATION AE										
AG21 AE TEACHER	542	747	535	622	88	4.4	7.9	5.5	6.0	0.5
AG22 AE AIDE	138	165	102	36	(67)	3.1	2.0	2.6	0.7	(1.9)
AG25 AE COORDINATOR	7	(3)	99	102	3	-	0.8	1.0	1.0	-
AG26 AE INSTRUCTIONAL COACH		62	49	-	(49)	0.9	0.4	0.5	-	(0.5)
AG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	74	60	-	104	104	0.9	0.8	-	1.0	1.0
AG28 RELATED ART TEACHER	177	214	198	104	(94)	1.8	0.8	2.0	1.0	(1.0)
AG29 AE OTHERS	40	3	86	14	(73)	-	-	-	-	-
Subtotal (AG20) ALTERNATIVE EDUCATION AE	977	1,247	1,069	981	(89)	10.9	12.5	11.6	9.7	(1.9)
AG30 SPECIAL EDUCATION - SPED										
AG31 SPED TEACHER	344	225	396	426	30	3.5	2.3	4.0	3.0	(1.0)
AG35 SPED COORDINATOR	115	118	99	102	3	-	0.8	1.0	1.0	-
AG36 SPED SOCIAL WORKER	265	273	198	207	10	2.6	1.5	2.0	2.0	-
AG37 SPED PSYCHOLOGIST	51	-	49	52	2	0.4	0.4	0.5	0.5	-
Subtotal (AG30) SPECIAL EDUCATION - SPED	775	617	742	787	45	6.6	4.9	7.5	6.5	(1.0)
AG55 LIBRARY AND MEDIA - LIB										
AG56 LIB LIBRARIAN		19	-	-	-	-	-	-	-	-
AG57 LIB AIDE-TECH	0	-	-	-	-	-	0.5	-	-	-
Subtotal (AG55) LIBRARY AND MEDIA - LIB	0	19	-	-	-	-	0.5	-	-	-
AG66 VOCATIONAL EDUCATION - VOCED										
AG67 VOCED TEACHER	228	239	99	104	5	1.8	-	1.0	1.0	-
Subtotal (AG66) VOCATIONAL EDUCATION - VOCED	228	239	99	104	5	1.8	-	1.0	1.0	-
AG80 EVENING CREDIT RECOVERY - ECR										
AG81 EVENING CREDIT RECOVERY - ECR		-	13	20	7	-	-	-	-	-
Subtotal (AG80) EVENING CREDIT RECOVERY - ECR	-	-	13	20	7	-	-	-	-	-
AG82 INSTRUCTIONAL TECH SYSTEM										
AG83 INSTRUCTIONAL TECH SYSTEM	54	61	50	55	4	0.9	0.8	1.0	1.0	0.0
Subtotal (AG82) INSTRUCTIONAL TECH SYSTEM	54	61	50	55	4	0.9	0.8	1.0	1.0	0.0
AG90 CUSTODIAL SERVICES										
AG93 CUSTODIAL OTHERS		-	2	2	-	-	-	-	-	-
Subtotal (AG90) CUSTODIAL SERVICES	-	-	2	2	-	-	-	-	-	-
AG98 PROFESSIONAL DEVELOPMENT										
AG99 PROFESSIONAL DEVELOPMENT	2	18	1	5	3	-	-	-	-	-
Subtotal (AG98) PROFESSIONAL DEVELOPMENT	2	18	1	5	3	-	-	-	-	-
Total	2,561	2,535	2,561	2,501	(59)	26.2	21.8	28.1	24.2	(3.9)

Budget by Fund Detail										
0101-LOCAL FUNDS	59	32	-	-	-	-	1.6	-	-	-
0726-DEPARTMENT OF YOUTH REHABILITAION SVCS	2,500	2,500	2,460	2,500	40	26.2	19.8	27.2	24.2	(3.0)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	-	99	-	(99)	-	0.4	1.0	-	(1.0)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	2	2	1	1	-	-	-	-	-	-
Total Schoolwide Fund Allocation	2,561	2,535	2,561	2,501	(59)	26.2	21.8	28.1	24.2	(3.9)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,168	2,121	2,076	2,425	349	21.4	21.8	25.5	23.5	(2.0)
0012 REGULAR PAY - OTHER	12	56	90	36	(54)	4.8	-	2.6	0.7	(1.9)
0013 ADDITIONAL GROSS PAY	20	22	41	30	(11)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	303	293	286	-	(286)	-	-	-	-	-
0015 OVERTIME PAY	10	19	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	6	3	7	4	(3)	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	1	-	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	27	20	1	5	4	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	5	1	4	2	(3)	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	-	54	-	(54)	-	-	-	-	-
Total Comptroller Source Allocation	2,561	2,535	2,561	2,501	(59)	26.2	21.8	28.1	24.2	(3.9)

(Numbers may not add up due to rounding)



School-Wide (Budget)

Supports all activities associated with school-wide program and services, such as food services, security, fixed cost, substitute teachers, et cetera. This funding is budgeted centrally, but reside in the individual schools.

Schoolwide (SY 2019-2020)

Mission:

Supports all activities associated with school-wide programs and services, such as food services, security, fixed cost, substitutes teachers, etc. This funding is budgeted centrally but reside in the individual schools.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
ZZ09 PHASE ONE & MODERNIZATION	1,802	1,978	1,250	400	(850)	-	-	-	-	-
ZZ11 ADA ACCOMODATION	134	191	381	480	99	-	-	-	-	-
ZZ12 AFTERSCHOOL PROGRAM (ASP)	116	325	-	-	-	-	0.2	-	-	-
ZZ13 BACKGROUND CHECKS	450	457	497	508	11	-	-	-	-	-
ZZ14 BUYOUT OPTION	125	-	-	91	91	-	-	-	-	-
ZZ15 DEPARTMENT CHAIR STIPEND	352	-	-	-	-	-	-	-	-	-
ZZ16 DINR BONUS	197	524	-	703	703	-	-	-	-	-
ZZ17 EARLY RETIREMENT OPTION	1,526	1,666	-	-	-	-	-	-	-	-
ZZ18 ENROLLMENT RESERVE	996	366	2,914	8,733	5,820	45.3	50.9	30.0	-	(30.0)
ZZ19 EXTRA YEAR OPTION	681	579	161	4,075	3,914	20.2	21.6	2.0	8.0	6.0
ZZ20 FIXED COST	32,300	28,309	27,720	28,897	1,177	-	-	-	-	-
ZZ21 FOOD SERVICES	39,693	42,851	47,312	50,736	3,425	3.0	8.6	3.0	15.0	12.0
ZZ22 IMPACT BONUS	28,924	0	13,031	-	(13,031)	-	-	-	-	-
ZZ23 REPLACEMENT TEXTBOOK	1,468	611	-	750	750	-	-	-	-	-
ZZ24 SECURITY	21,043	26,081	24,772	5,677	(19,095)	41.5	32.3	25.0	25.0	-
ZZ25 START-UP SUPPLIES	929	840	-	907	907	-	-	-	-	-
ZZ26 SUBSTITUTE TEACHER	9,205	8,333	8,132	8,093	(39)	-	114.3	71.0	399.0	328.0
ZZ27 SUMMER SCHOOL	2,112	2,767	2,715	766	(1,949)	23.6	19.0	27.0	-	(27.0)
ZZ29 EXTENDED SCHOOL YEAR	1,206	1,259	61	-	(61)	17.2	11.4	-	-	-
ZZ30 SPECIAL EDUCATION INSTRUCTION	25,056	27,203	25,777	31,721	5,944	175.8	172.6	168.0	210.0	42.0
ZZ31 OSI SUMMER CAMP	9	-	-	-	-	-	-	-	-	-
ZZ33 ATHLETICS	6,573	7,943	6,440	7,022	583	20.2	25.9	27.0	25.0	(2.0)
ZZ34 COLLECTIVE BARGAINING	3,655	1,208	-	157	157	10.1	-	-	-	-
ZZ35 ESL ITINERANTS	1,220	1,214	-	1,737	1,737	9.6	9.4	-	15.0	15.0
ZZ42 EXCELLENCE TO EQUITY - ETE	-	1,643	-	-	-	-	-	-	-	-
ZZ87 EARLY STAGES	-	3,300	3,235	3,633	398	30.4	28.0	29.0	29.0	-
ZZ92 SHIFT DIFFERENTIAL	-	-	-	840	840	-	-	-	-	-
ZA10 - SCHOOLWIDE	179,774	159,648	164,397	155,926	(8,471)	397.0	494.0	382.0	726.0	344.0
SCHOOLWIDE	179,774	159,648	164,397	155,926	(8,471)	397.0	494.0	382.0	726.0	344.0
Budget by Fund Detail										
0101 LOCAL FUNDS	116,618	121,674	126,081	114,630	(11,451)	332.7	455.9	323.0	681.0	358.0
0609 SECURITY	773	849	960	1,087	127	-	-	-	-	-
0611 CAFETERIA	870	960	996	1,095	100	-	-	-	-	-
0613 VENDING MACHINE SALES	56	38	62	71	8	-	-	-	-	-
0640 DCPS NONPROFIT SCHOOL FOOD SERVICE	171	758	1,254	3,014	1,760	-	5.3	-	12.0	12.0
0704 BOARD OF ELECTIONS & ETHICS	27	33	-	-	-	-	-	-	-	-
0716 DCPS - INTRA DISTRICTS	268	227	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	1,912	2,548	2,656	707	(1,949)	23.6	19.0	27.0	-	(27.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	73	253	-	-	-	-	-	-	-	-
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	325	-	-	-	-	0.2	-	-	-
0740 OSSE STATE REVENUE MATCH	293	286	345	345	0	-	-	-	-	-
0742 OSSE FOOD SERVICE - LUNCH	15,103	14,737	15,393	15,393	-	-	-	-	-	-
0743 OSSE FOOD SERVICE - BREAKFAST	6,031	6,045	6,646	6,646	-	-	-	-	-	-
0744 OSSE FOOD SERVICE - SUMMER	511	581	750	750	-	-	-	-	-	-
0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC	-	-	334	384	50	-	-	3.0	3.0	-
0756 OSSE SPEICAL EDUCATION-IDEA	1,205	1,705	403	1,018	616	20.7	13.6	4.0	7.0	3.0
0761 OSSE FOOD SERVICE - FRESH FRUIT & VEG.	1,198	1,040	1,275	1,275	-	-	-	-	-	-
0767 OSSE FOOD SERVICE - FOOD SNACK	3,034	2,786	3,425	3,425	-	-	-	-	-	-
0771 HEALTHY SCHOOLS ACT	1,116	1,112	1,449	1,449	-	-	-	-	-	-
0772 AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	220	199	459	459	-	-	-	-	-	-
0799 FEDERAL MEDICAID TRANSFER	20,879	2,148	1,909	1,677	(233)	-	-	25.0	23.0	(2.0)
0809 NSLP EQUIQMENT ASSISTANCE	43	-	-	-	-	-	-	-	-	-
0813 DEPARTMENT OF STUDENT TRANSPORTATION	7,847	-	-	-	-	-	-	-	-	-
0823 SPED ENHANCEMENT FUND	-	1,266	-	-	-	-	-	-	-	-
1734 CONTINGENCY RESERVE	1,519	-	-	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	-	-	2,500	2,500	20.0	-	-	-	-
8200 FEDERAL GRANTS	-	74	0	-	0	-	-	-	-	-
8400 PRIVATE GRANT FUND	5	5	-	-	-	-	-	-	-	-
Total Fund Allocation	179,774	159,648	164,397	155,926	(8,471)	397.0	494.0	382.0	726.0	344.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	19,370	22,925	23,088	35,523	12,434	356.2	349.2	284.0	327.0	43.0
0012 REGULAR PAY - OTHER	11,800	11,338	8,696	7,254	(1,442)	40.8	144.8	98.0	399.0	301.0
0013 ADDITIONAL GROSS PAY	33,108	2,374	13,051	2,749	(10,302)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	3,653	4,481	4,308	5,781	1,473	-	-	-	-	-
0015 OVERTIME PAY	203	289	-	1,868	1,868	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	1,825	1,487	877	1,279	402	-	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	21,273	26,083	23,785	23,747	(37)	-	-	-	-	-
0031 TELECOMMUNICATIONS	3,488	2,570	3,105	4,447	1,341	-	-	-	-	-
0032 RENTALS - LAND AND STRUCTURES	6,799	(813)	-	-	-	-	-	-	-	-
0034 SECURITY SERVICES	69	-	189	183	(6)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	813	2,048	911	1,117	205	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	72,887	83,136	84,845	68,670	(16,175)	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	631	773	100	904	804	-	-	-	-	-

Budget									
Budget by Fund Detail									
Budget by Comptroller Source									
0070 EQUIPMENT & EQUIPMENT RENTAL	3,856	2,958	1,441	2,404	963	-	-	-	-
Total Comptroller Source Allocation	179,774	159,648	164,397	155,926	(8,471)	397.0	494.0	382.0	726.0 344.0

(Numbers may not add up due to rounding)



Central Office and School Support (Budget)

In FY 2019, DCPS' Chief divisions will be divided between school-support and central costs. School-support costs include programs, services, and people providing support to schools. Central offices costs support fund management, oversight, and centralized administration for the school district. Table 4 shows school-support costs with activities beginning with "SS" and central costs with activities beginning with "CZ".

OFFICE OF INNOVATION AND SYSTEM IMPROVEM (SY 2019-2020)

Mission:

The Office of the Deputy Chancellor, Innovation and School Improvement creates the conditions for innovation and systems improvement to equitably align resources, operations, talent, and design to best meet the needs of our schools.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY01 OFFICE OF INNOVATION AND SYSTEM IMPROVEM	-	30	815	1,123	308	-	-	4.0	6.0	2.0
C001 - OFFICE OF INNOVATION AND SYSTEM IMPROVEM	-	30	815	1,123	308	-	-	4.0	6.0	2.0
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	-	30	815	1,123	308	-	-	4.0	6.0	2.0
Budget by Fund Detail										
0101 LOCAL FUNDS	-	30	815	1,123	308	-	-	4.0	6.0	2.0
Total Fund Allocation	-	30	815	1,123	308	-	-	4.0	6.0	2.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	-	-	535	759	224	-	-	4.0	6.0	2.0
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	88	139	51	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	109	72	(37)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	4	73	70	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	30	80	80	-	-	-	-	-	-
Total Comptroller Source Allocation	-	30	815	1,123	308	-	-	4.0	6.0	2.0

(Numbers may not add up due to rounding)

OFFICE OF THE CHIEF BUSINESS OFFICER (SY 2019-2020)
Mission:

The Office of the Chief Business Officer ensures all of resources are budgeted and expended equitably and transparently, in alignment with the strategic plan.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY11 OFFICE OF THE CHIEF BUSINESS OFFICER	-	-	269	307	38	-	-	2.0	2.0	-
CY12 CONTRACTING AND PROCUREMENT	-	-	314	175	(139)	-	-	2.0	2.0	-
CY13 BUDGET	-	-	335	243	(91)	-	-	3.0	2.0	(1.0)
CY14 GRANT ADMINISTRATION	-	-	1,849	739	(1,110)	-	-	15.0	6.0	(9.0)
CY18 EQUITABLE SERVICES/PRIVATE SCHOOL	-	-	287	287	0	-	-	1.0	1.0	-
C005 - OFFICE OF THE CHIEF BUSINESS OFFICER	-	-	3,053	1,751	(1,302)	-	-	23.0	13.0	(10.0)
SY12 CONTRACTING AND PROCUREMENTS	-	-	989	1,382	393	-	-	10.0	12.0	2.0
SY13 BUDGET	-	-	332	615	284	-	-	3.0	4.0	1.0
SY14 GRANT ADMINISTRATION	-	-	5	-	(5)	-	-	-	-	-
SY16 TITLE I SCHOOL MONITORING	-	-	121	112	(9)	-	-	1.0	1.0	-
SY18 EQUITABLE SERVICES/PRIVATE SCHOOL	-	-	2,736	2,715	(21)	-	-	3.0	2.0	(1.0)
SY19 MEDICAID	-	-	160	-	(160)	-	-	2.0	-	(2.0)
SA05 - OFFICE OF THE CHIEF BUSINESS OFFICER	-	-	4,343	4,824	481	-	-	19.0	19.0	-
OFFICE OF THE CHIEF BUSINESS OFFICER	-	-	7,396	6,575	(821)	-	-	42.0	32.0	(10.0)
Budget by Fund Detail										
0101 LOCAL FUNDS	-	-	2,398	2,878	480	-	-	22.0	23.0	1.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	3,935	2,798	(1,137)	-	-	16.0	9.0	(7.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	556	556	-	-	-	-	-	-
0736 OSSE SUB GRANTS TO LEA - TITLE 3	-	-	30	30	0	-	-	-	-	-
0737 OSSE SUB GRANTS TO LEA - TITLE 4	-	-	73	73	0	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	261	-	(261)	-	-	4.0	-	(4.0)
8400 PRIVATE GRANT FUND	-	-	143	240	97	-	-	-	-	-
Total Fund Allocation	-	-	7,396	6,575	(821)	-	-	42.0	32.0	(10.0)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	-	-	3,782	3,081	(701)	-	-	42.0	32.0	(10.0)
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	757	561	(197)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	22	22	0	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	598	810	212	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	2,178	2,058	(121)	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	3	3	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	56	41	(15)	-	-	-	-	-
Total Comptroller Source Allocation	-	-	7,396	6,575	(821)	-	-	42.0	32.0	(10.0)

(Numbers may not add up due to rounding)

OFFICE OF THE CHIEF OPERATING OFFICER (SY 2019-2020)
Mission:

The Office of the Chief Operating Officer ensures that schools and offices have the operational systems and supports they need to be excellent.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY21 OFFICE OF THE CHIEF OPERATING OFFICER	-	-	471	349	(123)	-	-	3.0	2.0	(1.0)
CY22 SCHOOL OPERATIONS	-	-	334	600	266	-	-	3.0	3.0	-
CY23 SECURITY	-	-	551	565	14	-	-	6.0	6.0	-
CY24 COMPLIANCE AND POLICY	-	-	700	1,040	341	-	-	6.0	9.0	3.0
CY25 FACILITIES	-	-	573	625	53	-	-	3.0	3.0	-
CY26 LOGISTICS, WAREHOUSE & MAILING	-	-	143	659	516	-	-	2.0	2.0	-
CY28 FOOD SERVICES	-	90	2,030	2,615	586	-	-	10.0	10.0	-
CY29 FIXED COST	-	-	7,037	-	(7,037)	-	-	-	-	-
CZ02 OFFICE OF CHIEF OPERATING OFFICER	419	180	-	-	-	3.0	-	-	-	-
CZ03 CHANCELLOR'S RESPONSE TEAM	-	35	-	-	-	-	-	-	-	-
CZ04 SCHOOL OPERATIONS	314	154	-	-	-	2.0	2.2	-	-	-
CZ05 SECURITY	742	689	-	-	-	9.1	9.7	-	-	-
CZ06 COMPLIANCE	383	619	-	-	-	4.0	3.2	-	-	-
CZ08 BUSINESS OPERATIONS	1,289	881	-	-	-	5.1	5.4	-	-	-
CZ09 PHASE ONE & MODERNIZATION	1,070	613	-	-	-	1.0	5.4	-	-	-
CZ11 LOGISTICS, WAREHOUSE & MAILING	125	133	-	-	-	2.0	2.2	-	-	-
CZ12 TECH AND SYSTEM SUPPORT	608	721	-	-	-	6.1	7.6	-	-	-
CZ13 CONTRACTING AND PROCUREMENTS	438	343	-	-	-	3.0	3.2	-	-	-
CZ14 FOOD SERVICES	1,836	2,033	-	-	-	7.1	5.4	-	-	-
CZ17 INVESTIGATIONS	380	360	-	-	-	5.1	5.4	-	-	-
CZ94 FIXED COST	-	7,529	-	-	-	-	-	-	-	-
C010 - OFFICE OF THE CHIEF OPERATING OFFICER	7,605	14,379	11,838	6,453	(5,385)	47.6	49.6	33.0	35.0	2.0
SS02 OFFICE OF CHIEF OPERATING OFFICER	305	75	-	-	-	-	-	-	-	-
SS04 SCHOOL OPERATIONS	2,688	5,419	-	-	-	17.2	12.9	-	-	-
SS06 COMPLIANCE	3,002	2,705	-	-	-	36.7	31.0	-	-	-
SS08 BUSINESS OPERATIONS	975	1,568	-	-	-	1.0	1.1	-	-	-
SS09 PHASE ONE & MODERNIZATION	4,937	1,282	-	-	-	4.0	3.2	-	-	-
SS11 LOGISTICS, WAREHOUSE & MAILING	3,179	3,520	-	-	-	14.2	12.9	-	-	-
SS12 TECH AND SYSTEM SUPPORT	21,431	15,738	-	-	-	10.1	11.9	-	-	-
SS13 CONTRACTING AND PROCUREMENTS	1,180	1,246	-	-	-	13.2	14.2	-	-	-
SS15 AFTER SCHOOL PROGRAM (ASP)	1,668	2,487	-	-	-	13.2	11.7	-	-	-
SS17 INVESTIGATIONS	153	141	-	-	-	1.0	1.1	-	-	-
SS18 SCHOOL BUDGET	296	264	-	-	-	2.0	2.2	-	-	-
SS63 SCHOOL PLANNING	1,853	2,764	-	-	-	11.1	10.8	-	-	-
SY21 OFFICE OF THE CHIEF OPERATING OFFICER	-	-	1,204	-	(1,204)	-	-	11.0	-	(11.0)
SY22 SCHOOL OPERATIONS	-	70	2,855	3,059	204	-	-	16.0	16.0	-
SY23 SECURITY	-	-	65	65	0	-	-	1.0	1.0	-
SY24 COMPLIANCE AND POLICY	-	-	548	909	361	-	-	5.0	9.0	4.0
SY25 FACILITIES	-	-	621	8,209	7,589	-	-	6.0	5.0	(1.0)
SY26 LOGISTICS, WAREHOUSE & MAILING	-	356	4,094	3,871	(224)	-	-	16.0	16.0	-
SY28 FOOD SERVICES	-	-	300	-	(300)	-	-	-	-	-
SA10 - OFFICE OF THE CHIEF OPERATING OFFICER	41,668	37,633	9,688	16,113	6,425	123.8	113.0	55.0	47.0	(8.0)
OFFICE OF THE CHIEF OPERATING OFFICER	49,272	52,012	21,526	22,565	1,040	171.4	162.6	88.0	82.0	(6.0)
Budget by Fund Detail										
0101 LOCAL FUNDS	38,969	43,786	17,326	17,390	63	147.8	142.5	63.0	62.0	(1.0)
0607 CUSTODIAL	402	403	444	467	24	-	-	-	-	-
0621 PARKING FEES	125	152	178	190	12	-	-	-	-	-
0633 DHHS AFTERSCHOOL PROG-COPAYMENT	-	7	-	-	-	-	1.1	-	-	-
0634 E-RATE EDUCATION FUND	-	988	-	-	-	-	-	-	-	-
0640 DCPS NONPROFIT SCHOOL FOOD SERVICE	995	1,507	1,762	2,129	367	-	-	5.0	5.0	-
0641 DCPS SCHOOL FACILITY FUND	-	-	-	550	550	-	-	-	-	-
0704 BOARD OF ELECTIONS & ETHICS	10	17	36	36	-	-	-	-	-	-
0706 STATE EDUCATION OFFICE	1,221	-	-	-	-	12.2	10.6	-	-	-
0716 DCPS - INTRA DISTRICTS	0	-	-	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	330	-	-	-	-	-	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	14	-	-	-	-	-	-	-	-
0737 OSSE SUB GRANTS TO LEA - TITLE 4	-	46	-	-	-	-	-	-	-	-
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	351	2,166	-	-	-	-	-	-	-	-
0746 OSSE SPEICAL EDUCATION - BLACKMAN JONES	674	697	-	-	-	8.7	6.8	-	-	-
0756 OSSE SPEICAL EDUCATION-IDEA	-	-	-	-	-	0.9	-	-	-	-
0770 DISTRICT DEPARTMENT OF TRANSPORTATION	-	100	-	-	-	-	-	-	-	-
0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	132	84	180	179	0	1.8	1.5	2.0	2.0	-
0799 FEDERAL MEDICAID TRANSFER	2,318	574	1,601	1,375	(226)	-	-	18.0	13.0	(5.0)
0804 TITLE X - SCHOOL TECHNOLOGY FUND	2,209	1,071	-	-	-	-	-	-	-	-
0827 DEPUTY MAYOR OF EDUCATION	-	69	-	-	-	-	-	-	-	-
1734 CONTINGENCY RESERVE	1,866	-	-	-	-	-	-	-	-	-
8400 PRIVATE GRANT FUND	-	-	-	250	250	-	-	-	-	-
Total Fund Allocation	49,272	52,012	21,526	22,565	1,040	171.4	162.6	88.0	82.0	(6.0)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	12,653	13,503	6,836	6,744	(92)	169.3	160.2	88.0	82.0	(6.0)
0012 REGULAR PAY - OTHER	19	27	-	-	-	2.0	2.4	-	-	-
0013 ADDITIONAL GROSS PAY	316	230	-	250	250	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	2,642	2,928	1,437	1,229	(208)	-	-	-	-	-
0015 OVERTIME PAY	418	439	444	467	-	-	-	-	-	-

Budget										
Budget by Fund Detail										
Budget by Comptroller Source										
0020 SUPPLIES AND MATERIALS	569	1,305	226	336	110	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	196	237	-	-	-	-	-	-	-	-
0032 RENTALS - LAND AND STRUCTURES	-	7,529	7,037	7,129	91	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	1,612	1,839	435	665	230	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	26,895	22,095	3,873	4,541	667	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	3	-	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3,948	1,880	1,238	1,206	(32)	-	-	-	-	-
Total Comptroller Source Allocation	49,272	52,012	21,526	22,565	1,040	171.4	162.6	88.0	82.0	(6.0)

(Numbers may not add up due to rounding)

OFFICE OF DATA SYSTEMS AND STRATEGY ODSS (SY 2019-2020)
Mission:

The Office of Data Systems and Strategy ensures DCPS has the data, systems, and technology infrastructure to enable change in every school across the district.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY27 TECH AND SYSTEM SUPPORT	-	-	689	875	185	-	-	6.0	7.0	1.0
CY36 DATA AND STRATEGY	-	-	1,153	1,236	84	-	-	7.0	7.0	-
CY38 OFFICE OF DATA SYSTEMS AND STRATEGY	-	-	-	317	317	-	-	-	2.0	2.0
C012 - OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	-	-	1,842	2,428	586	-	-	13.0	16.0	3.0
SY27 TECH AND SYSTEM SUPPORT	-	100	19,821	24,811	4,990	-	-	11.0	14.0	3.0
SY36 DATA AND STRATEGY	-	-	230	1,016	787	-	-	2.0	9.0	7.0
SA12 - OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	-	100	20,051	25,827	5,776	-	-	13.0	23.0	10.0
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	-	100	21,893	28,256	6,362	-	-	26.0	39.0	13.0
Budget by Fund Detail										
0101 LOCAL FUNDS	-	100	18,073	21,768	3,695	-	-	18.0	29.0	11.0
0634 E-RATE EDUCATION FUND	-	-	2,821	4,000	1,179	-	-	-	-	-
0799 FEDERAL MEDICAID TRANSFER	-	-	999	2,488	1,489	-	-	8.0	10.0	2.0
Total Fund Allocation	-	100	21,893	28,256	6,362	-	-	26.0	39.0	13.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	-	-	2,375	3,809	1,434	-	-	26.0	39.0	13.0
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	471	707	236	-	-	-	-	-
0031 TELECOMMUNICATIONS	-	-	244	317	73	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	10	10	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	100	18,307	17,861	(446)	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	487	5,552	5,065	-	-	-	-	-
Total Comptroller Source Allocation	-	100	21,893	28,256	6,362	-	-	26.0	39.0	13.0

(Numbers may not add up due to rounding)

OFFICE OF SCHOOL DESIGN AND CONT IMPROVE (SY 2019-2020)
Mission:

The Office of the School Design and Continuous Improvement ensures the development, growth, and continuous improvement of excellent schools.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY41 OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	-	-	491	20	(471)	-	-	3.0	-	(3.0)
CY42 INSTRUCTIONAL INNOVATION + DESIGN	-	-	645	488	(157)	-	-	6.0	4.0	(2.0)
CY43 SCHOOL PERFORMANCE	-	-	144	175	31	-	-	1.0	1.0	-
CY44 STRATEGIC SCHOOL PLANNING AND ENROLLMENT	-	-	1,063	1,020	(43)	-	-	6.0	4.0	(2.0)
C015 - OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	-	-	2,342	1,703	(639)	-	-	16.0	9.0	(7.0)
SY42 INSTRUCTIONAL INNOVATION + DESIGN	-	-	155	230	75	-	-	-	-	-
SY43 SCHOOL PERFORMANCE	-	25	1,117	537	(579)	-	-	7.0	5.0	(2.0)
SY44 STRATEGIC SCHOOL PLANNING AND ENROLLMENT	-	-	1,302	1,303	1	-	-	8.0	7.0	(1.0)
SA15 - OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	-	25	2,573	2,070	(503)	-	-	15.0	12.0	(3.0)
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	-	25	4,916	3,773	(1,143)	-	-	31.0	21.0	(10.0)
Budget by Fund Detail										
0101 LOCAL FUNDS	-	25	3,555	2,288	(1,267)	-	-	23.0	14.0	(9.0)
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	-	-	105	-	(105)	-	-	2.0	-	(2.0)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	905	960	55	-	-	6.0	7.0	1.0
0799 FEDERAL MEDICAID TRANSFER	-	-	196	525	329	-	-	-	-	-
8400 PRIVATE GRANT FUND	-	-	155	-	(155)	-	-	-	-	-
Total Fund Allocation	-	25	4,916	3,773	(1,143)	-	-	31.0	21.0	(10.0)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	-	-	2,660	1,902	(757)	-	-	31.0	21.0	(10.0)
0013 ADDITIONAL GROSS PAY	-	-	155	-	(155)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	531	346	(185)	-	-	-	-	-
0015 OVERTIME PAY	-	-	84	86	2	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	140	143	3	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	25	496	796	301	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	850	500	(350)	-	-	-	-	-
Total Comptroller Source Allocation	-	25	4,916	3,773	(1,143)	-	-	31.0	21.0	(10.0)

(Numbers may not add up due to rounding)

OFFICE OF TALENT AND CULTURE (SY 2019-2020)
Mission:

The Office of Talent and Culture attracts and hires great people and encourages them to develop their careers and grow with DC Public Schools.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY45 OFFICE OF TALENT AND CULTURE	-	-	24	57	33	-	-	-	-	-
CY46 TALENT ACQUISITION & RETENTION	-	-	88	-	(88)	-	-	1.0	-	(1.0)
CY47 INVESTIGATIONS	-	-	78	73	(5)	-	-	1.0	1.0	-
CY48 LABOR MANAGEMENT AND EMPLOYEE RELATIONS	-	-	167	131	(36)	-	-	1.0	1.0	-
CY49 EMPLOYEE SERVICES	-	-	64	7	(57)	-	-	-	-	-
CZ21 PERSONNEL	246	51	-	-	-	41.6	1.1	-	-	-
CZ23 CENTRAL OFFICE SUPPORT	194	246	-	-	-	16.2	2.2	-	-	-
CZ27 LABOR MANAGEMENT AND PARTNERSHIPS	17	64	-	-	-	8.1	-	-	-	-
C025 - OFFICE OF TALENT AND CULTURE	456	360	421	268	(153)	65.9	3.2	3.0	2.0	(1.0)
SS21 PERSONNEL	3,451	3,562	-	-	-	-	36.7	-	-	-
SS23 CENTRAL OFFICE SUPPORT	1,707	1,566	-	-	-	-	15.1	-	-	-
SS27 LABOR MANAGEMENT AND PARTNERSHIPS	768	846	-	-	-	-	8.6	-	-	-
SY45 OFFICE OF TALENT AND CULTURE	-	-	92	-	(92)	-	-	1.0	-	(1.0)
SY46 TALENT ACQUISITION & RETENTION	-	-	2,314	1,697	(617)	-	-	19.0	13.0	(6.0)
SY47 INVESTIGATIONS	-	-	474	507	33	-	-	6.0	6.0	-
SY48 LABOR MANAGEMENT AND EMPLOYEE RELATIONS	-	-	912	856	(56)	-	-	8.0	7.0	(1.0)
SY49 EMPLOYEE SERVICES	-	-	2,275	2,522	247	-	-	23.0	23.0	-
SA25 - OFFICE OF TALENT AND CULTURE	5,926	5,975	6,067	5,583	(484)	-	60.4	57.0	49.0	(8.0)
OFFICE OF TALENT AND CULTURE	6,382	6,335	6,488	5,851	(637)	65.9	63.6	60.0	51.0	(9.0)
Budget by Fund Detail										
0101 LOCAL FUNDS	6,142	6,248	6,432	5,354	(1,078)	49.6	63.6	59.5	47.0	(12.5)
0799 FEDERAL MEDICAID TRANSFER	-	87	56	497	441	-	-	0.5	4.0	3.5
8200 FEDERAL GRANTS	240	-	-	-	-	16.3	-	-	-	-
Total Fund Allocation	6,382	6,335	6,488	5,851	(637)	65.9	63.6	60.0	51.0	(9.0)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,767	4,569	4,845	4,626	(219)	65.9	63.6	60.0	51.0	(9.0)
0012 REGULAR PAY - OTHER	37	119	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	84	106	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	975	978	963	844	(119)	-	-	-	-	-
0015 OVERTIME PAY	1	1	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	23	23	-	4	4	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	261	316	426	329	(97)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	224	202	253	47	(206)	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	20	2	2	-	-	-	-	-	-
Total Comptroller Source Allocation	6,382	6,335	6,488	5,851	(637)	65.9	63.6	60.0	51.0	(9.0)

(Numbers may not add up due to rounding)



OFFICE OF CHIEF OF STAFF (SY 2019-2020)

Mission:

The Chief of Staff keeps DCPS focused on its strategic goals by using research, analysis, and robust data to drive planning, direct funding to support key initiatives, hold the organization accountable for getting results, and enhance communication.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY31 INTEGRITY	-	-	206	275	69	-	-	1.0	2.0	1.0
CY32 OFFICE OF THE CHANCELLOR	-	-	686	1,138	452	-	-	5.0	7.0	2.0
CY33 OFFICE OF CHIEF OF STAFF	-	-	320	495	176	-	-	2.0	3.0	1.0
CY34 INTERGOVERNMENTAL AFFAIRS	-	-	210	222	12	-	-	2.0	2.0	-
CY35 STRATEGIC INITIATIVES	-	-	153	139	(15)	-	-	1.0	1.0	-
CY37 COMMUNICATION	-	-	801	591	(210)	-	-	5.0	3.0	(2.0)
CZ01 OFFICE OF THE CHANCELLOR	844	2,433	-	-	-	5.9	4.7	-	-	-
CZ42 DATA AND STRATEGY	2,156	2,417	-	-	-	14.0	11.4	-	-	-
CZ44 LEA GRANT ADMINISTRATION	1,552	1,467	-	-	-	9.6	8.3	-	-	-
CZ45 GRANT DEVELOPMENT	-	-	-	-	-	0.9	0.8	-	-	-
CZ47 IMPACT AID	-	54	-	-	-	5.4	1.5	-	-	-
CZ93 EQUITABLE SERVICES/ PRIVATE SCHOOL	226	191	-	-	-	0.9	0.8	-	-	-
C040 - OFFICE OF CHIEF OF STAFF	4,778	6,563	2,376	2,860	484	36.6	27.4	16.0	18.0	2.0
SS41 ASSESSMENT	5	488	-	-	-	-	-	-	-	-
SS44 LEA GRANTS ADMINISTRATION	244	103	-	-	-	1.8	0.8	-	-	-
SS48 TITLE 1 SCHOOL MONITORING	-	122	-	-	-	2.6	1.5	-	-	-
SS93 EQUITABLE SERVICES/ PRIVATE SCHOOL	2,168	2,544	-	-	-	1.8	1.5	-	-	-
SY31 INTEGRITY	-	-	82	105	22	-	-	1.0	1.0	-
SY37 COMMUNICATION	-	-	427	680	253	-	-	3.0	5.0	2.0
SA40 - OFFICE OF CHIEF OF STAFF	2,417	3,257	509	784	275	6.1	3.8	4.0	6.0	2.0
OFFICE OF CHIEF OF STAFF	7,195	9,820	2,885	3,644	759	42.7	31.2	20.0	24.0	4.0
Budget by Fund Detail										
0101 LOCAL FUNDS	3,000	3,457	698	1,428	730	16.2	6.5	1.0	5.0	4.0
0733 OSSE SUB GRANTS TO LEA - TITLE 1	3,271	2,511	-	-	-	17.5	13.7	-	-	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	683	791	-	-	-	-	-	-	-	-
0736 OSSE SUB GRANTS TO LEA - TITLE 3	14	10	-	-	-	-	-	-	-	-
0737 OSSE SUB GRANTS TO LEA - TITLE 4	-	757	-	-	-	-	-	-	-	-
0799 FEDERAL MEDICAID TRANSFER	64	2,058	2,186	2,216	29	-	7.6	19.0	19.0	-
8200 FEDERAL GRANTS	-	-	-	-	-	9.0	3.5	-	-	-
8400 PRIVATE GRANT FUND	163	236	-	-	-	-	-	-	-	-
Total Fund Allocation	7,195	9,820	2,885	3,644	759	42.7	31.2	20.0	24.0	4.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	3,540	4,966	2,111	2,745	634	42.7	31.2	20.0	24.0	4.0
0012 REGULAR PAY - OTHER	59	20	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	258	335	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	710	963	376	497	121	-	-	-	-	-
0015 OVERTIME PAY	0	1	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	30	44	14	9	(5)	-	-	-	-	-
0031 TELECOMMUNICATIONS	-	-	1	1	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	798	555	145	151	6	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	1,758	2,889	221	230	8	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	41	49	17	12	(5)	-	-	-	-	-
Total Comptroller Source Allocation	7,195	9,820	2,885	3,644	759	42.7	31.2	20.0	24.0	4.0

(Numbers may not add up due to rounding)

OFFICE OF TEACHING AND LEARNING (SY 2019-2020)
Mission:

The Office of Teaching and Learning provides rich and engaging curriculum, deepens and strengthens content knowledge for teachers, selects and supports appropriate assessments, and puts in place specialized programmatic supports, interventions, and enrichments to meet all student needs.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY66 OFFICE OF TEACHING AND LEARNING	-	20	283	316	33	-	-	1.0	1.0	-
CY69 ADVANCED AND ENRICHED INSTRUCTION	-	-	165	-	(165)	-	-	1.0	-	(1.0)
CY70 CURRICULAR INNOVATION	-	-	178	123	(54)	-	-	1.0	1.0	-
CY72 LITERACY AND HUMANITIES	-	-	5	5	-	-	-	-	-	-
CY73 SPECIALIZED INSTRUCTION ADMINISTRATION	-	-	200	204	4	-	-	1.0	1.0	-
CZ32 DSI OPERATIONS	52	-	-	-	-	0.9	-	-	-	-
CZ37 DSI RESOLUTION	(7)	-	-	-	-	1.0	-	-	-	-
CZ39 LANGUAGE ACQUISITION DIVISION	136	137	-	-	-	1.0	1.1	-	-	-
CZ66 CURRICULUM DEVELOPMENT & IMPLEMENTATION	284	904	-	-	-	3.4	5.1	-	-	-
CZ86 DSI INCLUSIVE ACADEMIC PROGRAMS	166	212	-	-	-	0.9	0.8	-	-	-
CZ87 DSI EARLY STAGES	39	136	-	-	-	0.9	1.0	-	-	-
CZ88 EARLY CHILDHOOD DIVISON	678	712	-	-	-	9.3	7.2	-	-	-
C065 - OFFICE OF TEACHING AND LEARNING	1,348	2,121	831	649	(182)	17.3	15.0	4.0	3.0	(1.0)
SS32 DSI OPERATIONS	(7)	-	-	-	-	-	-	-	-	-
SS37 DSI RESOLUTION	3,524	708	-	-	-	33.7	-	-	-	-
SS39 LANGUAGE ACQUISITION DIVISION	1,847	2,273	-	-	-	13.8	14.5	-	-	-
SS66 CURRICULUM DEVELOPMENT & IMPLEMENTATION	21,565	16,891	-	-	-	82.0	68.5	-	-	-
SS86 DSI INCLUSIVE ACADEMIC PROGRAMS	12,245	15,892	-	-	-	68.8	98.5	-	-	-
SS87 DSI EARLY STAGES	3,986	4,015	-	-	-	55.5	52.1	-	-	-
SS88 EARLY CHILDHOOD DIVISON	10,469	10,789	-	-	-	117.8	78.7	-	-	-
SY66 OFFICE OF TEACHING AND LEARNING	-	-	423	911	488	-	-	5.0	3.0	(2.0)
SY67 EXTENDED LEARNING	-	-	3,689	6,062	2,372	-	-	13.3	14.0	0.7
SY68 LANGUAGE ACQUISITION	-	-	2,486	2,612	125	-	-	20.5	19.5	(1.0)
SY69 ADVANCED AND ENRICHED INSTRUCTION	-	70	1,289	430	(859)	-	-	7.0	2.0	(5.0)
SY70 CURRICULAR INNOVATION	-	528	1,686	3,088	1,402	-	-	8.0	19.0	11.0
SY71 INNER CORE	-	-	2,592	2,133	(459)	-	-	20.0	15.0	(5.0)
SY72 LITERACY AND HUMANITIES	-	345	5,264	4,814	(450)	-	-	16.0	20.0	4.0
SY73 SPECIALIZED INSTRUCTION ADMINISTRATION	-	-	3,015	3,252	238	-	-	5.0	5.0	-
SY74 SPECIALIZED INSTRUCTION SCHOOL SUPPORT	-	-	12,377	11,914	(463)	-	-	100.0	92.0	(8.0)
SY80 STEM	-	1,338	3,985	4,754	769	-	-	17.0	18.0	1.0
SY82 EXTENDED SCHOOL YEAR	-	-	-	37	37	-	-	-	-	-
SA65 - OFFICE OF TEACHING AND LEARNING	53,629	52,850	36,805	40,005	3,200	371.5	312.2	211.8	207.5	(4.3)
OFFICE OF TEACHING AND LEARNING	54,977	54,971	37,636	40,654	3,018	388.8	327.3	215.8	210.5	(5.3)
Budget by Fund Detail										
0101 LOCAL FUNDS	17,216	26,514	16,855	15,580	(1,275)	122.3	157.6	88.0	76.5	(11.5)
0602 ROTC	-	-	35	-	(35)	-	-	0.3	-	(0.3)
0633 DHHS AFTERSCHOOL PROG-COPAYMENT	-	-	788	979	191	-	-	4.0	-	(4.0)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	1,283	567	1,962	3,689	1,727	0.9	0.8	12.0	22.0	10.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	3,081	2,050	3,347	4,340	993	21.0	15.2	28.0	34.0	6.0
0736 OSSE SUB GRANTS TO LEA - TITLE 3	531	974	809	809	0	1.8	0.8	2.0	2.0	-
0737 OSSE SUB GRANTS TO LEA - TITLE 4	-	9	-	557	557	-	-	-	2.0	2.0
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	-	2,788	2,788	0	-	-	9.0	10.0	1.0
0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC	490	490	-	-	-	6.1	5.3	-	-	-
0756 OSSE SPEICAL EDUCATION-IDEA	7,707	8,388	9,522	8,906	(616)	48.0	41.7	58.0	58.0	-
0757 OSSE SPEICAL EDUCATION-PRESCHOOL	97	106	16	3	(13)	0.9	0.8	-	-	-
0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	718	766	670	671	0	6.1	5.3	6.0	6.0	-
0799 FEDERAL MEDICAID TRANSFER	8,558	1,019	78	-	(78)	28.8	3.0	1.5	-	(1.5)
0815 TITLE 3 IMMIGRANT CHILDREN AND YOUTH	53	28	-	-	-	-	-	-	-	-
0817 PRE-EMPLOYMENT TRANSITION SERVICES	218	516	441	-	(441)	2.6	2.3	3.0	-	(3.0)
0820 DGS SUSTAINABLE INITIATIVES	4	-	-	-	-	-	-	-	-	-
0821 PRE-EMPLOYMENT	271	-	-	-	-	-	-	-	-	-
0823 SPED ENHANCEMENT FUND	-	499	-	-	-	-	-	-	-	-
0826 FIRST STEP EXPANSION	-	31	-	-	-	-	-	-	-	-
1734 CONTINGENCY RESERVE	2,930	-	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	11,108	11,895	-	170	170	132.3	92.7	-	-	-
8400 PRIVATE GRANT FUND	711	1,119	326	2,162	1,836	18.0	1.9	4.0	-	(4.0)
8450 PRIVATE DONATIONS	0	0	-	-	-	-	-	-	-	-
Total Fund Allocation	54,977	54,971	37,636	40,654	3,018	388.8	327.3	215.8	210.5	(5.3)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	28,044	29,036	18,475	20,301	1,826	370.8	326.9	215.8	210.5	(5.3)
0012 REGULAR PAY - OTHER	30	460	-	-	-	18.0	0.3	-	-	-
0013 ADDITIONAL GROSS PAY	914	737	60	1,841	1,781	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	5,576	6,035	3,825	3,625	(200)	-	-	-	-	-
0015 OVERTIME PAY	30	21	0	0	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	3,715	3,834	2,745	2,729	(16)	-	-	-	-	-
0034 SECURITY SERVICES	-	-	18	-	(18)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	6,351	5,940	3,596	4,069	472	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	6,158	6,419	7,135	6,403	(732)	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	13	15	3	-	(3)	-	-	-	-	-

Budget

Budget by Fund Detail

Budget by Comptroller Source

0070 EQUIPMENT & EQUIPMENT RENTAL	4,147	2,474	1,780	1,687	(93)	-	-	-	-	-
Total Comptroller Source Allocation	54,977	54,971	37,636	40,654	3,018	388.8	327.3	215.8	210.5	(5.3)

(Numbers may not add up due to rounding)

OFFICE OF FAMILY AND PUBLIC ENGAGEMENT (SY 2019-2020)
Mission:

Office of Family and Public Engagement works to accelerate the rate of achievement in DC Public Schools by investing families and the greater District community in student and school success by providing community and family engagement and community partnerships.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY83 OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	-	-	274	307	33	-	-	2.0	2.0	-
CY84 COMMUNITY ENGAGEMENT	-	-	6	952	946	-	-	-	-	-
CY86 SCHOOL PARTNERSHIP	-	-	93	92	(1)	-	-	1.0	1.0	-
CZ71 COMMUNITY ENGAGEMENT	523	460	-	-	-	3.0	4.3	-	-	-
CZ72 COMMUNICATIONS	943	708	-	-	-	5.1	3.8	-	-	-
C070 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	1,467	1,168	373	1,351	978	8.1	8.1	3.0	3.0	-
SS71 COMMUNITY ENGAGEMENT	494	669	-	-	-	6.1	6.5	-	-	-
SS72 COMMUNICATIONS	93	564	-	-	-	1.0	2.4	-	-	-
SS73 FAMILY ENGAGEMENT	1,282	1,930	-	-	-	4.0	5.4	-	-	-
SS74 COMMUNITY PARTNERSHIP	310	623	-	-	-	3.0	4.3	-	-	-
SY84 COMMUNITY ENGAGEMENT	-	-	646	1,096	450	-	-	6.0	8.0	2.0
SY85 FAMILY ENGAGEMENT	-	-	1,523	396	(1,128)	-	-	3.0	3.0	-
SY86 SCHOOL PARTNERSHIP	-	-	712	1,604	892	-	-	4.0	7.0	3.0
SA70 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	2,180	3,786	2,881	3,095	214	14.2	18.6	13.0	18.0	5.0
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	3,647	4,954	3,254	4,446	1,192	22.3	26.6	16.0	21.0	5.0
Budget by Fund Detail										
0101 LOCAL FUNDS	2,945	2,759	1,938	2,069	131	22.3	22.1	15.0	10.0	(5.0)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	224	70	103	16	(87)	-	-	1.0	-	(1.0)
0799 FEDERAL MEDICAID TRANSFER	477	2,125	1,212	1,575	363	-	4.6	-	11.0	11.0
8200 FEDERAL GRANTS	-	-	-	786	786	-	-	-	-	-
Total Fund Allocation	3,647	4,954	3,254	4,446	1,192	22.3	26.6	16.0	21.0	5.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,026	2,308	1,498	1,999	500	22.3	26.6	16.0	21.0	5.0
0012 REGULAR PAY - OTHER	18	140	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	635	1,127	1,100	-	(1,100)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	435	536	336	360	24	-	-	-	-	-
0015 OVERTIME PAY	0	4	2	-	(2)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	9	5	2	256	254	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	0	-	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	132	181	85	177	92	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	379	595	231	1,655	1,424	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	46	-	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	11	-	-	-	-	-	-	-	-
Total Comptroller Source Allocation	3,647	4,954	3,254	4,446	1,192	22.3	26.6	16.0	21.0	5.0

(Numbers may not add up due to rounding)



OFFICE OF CHIEF FINANCIAL OFFICER (SY 2019-2020)

Mission:

The Office of Chief Financial Officer provides comprehensive and efficient financial management services to, and on behalf of, District so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY07 BUDGET OPERATIONS	-	-	1,200	1,305	105	-	-	9.0	8.0	(1.0)
CY08 ACCOUNTING OPERATIONS	-	-	1,703	1,492	(211)	-	-	19.0	15.0	(4.0)
CY09 ACFO OPERATIONS	-	-	420	729	308	-	-	6.0	6.2	0.2
CZ76 BUDGET OPERATIONS	1,115	1,145	-	-	-	9.9	9.6	-	-	-
CZ77 ACCOUNTING OPERATIONS	1,507	1,522	-	-	-	18.0	19.3	-	-	-
CZ78 ACFO OPERATIONS	1,037	870	-	-	-	6.9	7.0	-	-	-
C075 - OFFICE OF CHIEF FINANCIAL OFFICER	3,658	3,536	3,324	3,526	202	34.8	35.9	34.0	29.2	(4.8)
OFFICE OF CHIEF FINANCIAL OFFICER	3,658	3,536	3,324	3,526	202	34.8	35.9	34.0	29.2	(4.8)
Budget by Fund Detail										
0101 LOCAL FUNDS	3,269	3,219	3,004	3,209	205	27.5	31.9	30.0	25.2	(4.8)
0799 FEDERAL MEDICAID TRANSFER	-	16	-	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	389	301	320	317	(3)	7.2	4.0	4.0	4.0	-
Total Fund Allocation	3,658	3,536	3,324	3,526	202	34.8	35.9	34.0	29.2	(4.8)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	2,888	2,826	2,576	2,782	206	34.8	35.9	34.0	29.2	(4.8)
0013 ADDITIONAL GROSS PAY	12	16	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	577	579	506	502	(4)	-	-	-	-	-
0015 OVERTIME PAY	1	1	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	17	24	24	25	1	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	19	9	24	42	18	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	137	64	117	120	3	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	8	18	76	54	(22)	-	-	-	-	-
Total Comptroller Source Allocation	3,658	3,536	3,324	3,526	202	34.8	35.9	34.0	29.2	(4.8)

(Numbers may not add up due to rounding)

OFFICE OF GENERAL COUNSEL (SY 2019-2020)
Mission:

The DCPS Office of General Counsel is responsible for providing expert legal advice and representation to DCPS' Chancellor, central office, principals, and other school-based personnel to help ensure that all DCPS students, regardless of background or circumstance, receive a world-class education that prepares them for success in college, career, and life."

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY03 ATTORNEY FEES	-	-	4,256	5,471	1,215	-	-	9.0	9.0	-
CY05 OFFICE OF GENERAL COUNSEL	-	-	35	35	-	-	-	-	-	-
CZ81 ATTORNEY FEES	5,592	6,841	-	-	-	23.8	8.3	-	-	-
CZ82 SETTLEMENTS & JUDGEMENTS	3,026	897	-	-	-	-	-	-	-	-
C080 - OFFICE OF GENERAL COUNSEL	8,618	7,738	4,292	5,507	1,215	23.8	8.3	9.0	9.0	-
SS81 ATTORNEY FEES	1,635	1,941	-	-	-	-	10.8	-	-	-
SS82 SETTLEMENTS & JUDGEMENTS	572	275	-	-	-	-	-	-	-	-
SY03 ATTORNEY FEES	-	-	1,720	1,581	(139)	-	-	13.0	12.0	(1.0)
SY04 SETTLEMENTS & JUDGEMENTS	-	-	150	150	-	-	-	-	-	-
SY05 OFFICE OF GENERAL COUNSEL	-	-	23	23	-	-	-	-	-	-
SA80 - OFFICE OF GENERAL COUNSEL	2,206	2,216	1,893	1,754	(139)	-	10.8	13.0	12.0	(1.0)
OFFICE OF GENERAL COUNSEL	10,824	9,954	6,184	7,261	1,076	23.8	19.1	22.0	21.0	(1.0)
Budget by Fund Detail										
0101 LOCAL FUNDS	10,252	7,267	3,835	5,305	1,470	23.8	7.0	7.0	9.0	2.0
0799 FEDERAL MEDICAID TRANSFER	572	2,687	2,349	1,956	(393)	-	12.1	15.0	12.0	(3.0)
Total Fund Allocation	10,824	9,954	6,184	7,261	1,076	23.8	19.1	22.0	21.0	(1.0)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	4,887	2,561	2,436	2,412	(23)	23.8	19.1	22.0	21.0	(1.0)
0012 REGULAR PAY - OTHER	116	109	-	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	18	-	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	488	518	518	436	(81)	-	-	-	-	-
0015 OVERTIME PAY	1	-	-	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	13	12	14	14	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5,290	6,744	3,105	4,286	1,181	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	104	104	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	11	8	8	-	-	-	-	-	-
Total Comptroller Source Allocation	10,824	9,954	6,184	7,261	1,076	23.8	19.1	22.0	21.0	(1.0)

(Numbers may not add up due to rounding)

OFFICE OF EQUITY (SY 2019-2020)
Mission:

The Office of Equity supports educators with clear expectations, high-quality professional learning, and leadership development, as well as provides resources that expand opportunities for students of color.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY87 OFFICE OF EQUITY	-	-	574	393	(180)	-	-	3.0	2.0	(1.0)
CY88 EQUITY	-	-	1,859	1,633	(226)	-	-	10.0	7.0	(3.0)
CY89 HEALTH AND WELLNESS	-	-	-	106	106	-	-	-	-	-
CY95 SCHOOL MENTAL HEALTH	-	-	250	255	5	-	-	2.0	2.0	-
C090 - OFFICE OF EQUITY	-	-	2,683	2,388	(295)	-	-	15.0	11.0	(4.0)
SY89 HEALTH AND WELLNESS	-	-	1,394	1,467	72	-	-	7.0	9.0	2.0
SY90 LEAP	-	-	281	-	(281)	-	-	2.0	-	(2.0)
SY93 LEAP STEM	-	-	71	-	(71)	-	-	1.0	-	(1.0)
SY94 SCHOOL CLIMATE AND SEL	-	-	1,518	2,948	1,430	-	-	11.0	23.0	12.0
SY95 SCHOOL MENTAL HEALTH	-	-	4,004	5,198	1,194	-	-	30.0	38.0	8.0
SY96 STRATEGY AND LOGISTICS	-	-	50	184	134	-	-	-	-	-
SY97 STUDENT PLACEMENT	-	-	1,027	963	(64)	-	-	6.0	7.0	1.0
SY98 LEADERSHIP DEVELOPMENT	-	-	2,085	1,663	(422)	-	-	14.0	10.0	(4.0)
SY99 IMPACT	-	-	2,247	1,772	(475)	-	-	15.0	11.0	(4.0)
SA90 - OFFICE OF EQUITY	-	-	12,676	14,194	1,518	-	-	86.0	98.0	12.0
OFFICE OF EQUITY	-	-	15,359	16,582	1,224	-	-	101.0	109.0	8.0
Budget by Fund Detail										
0101 LOCAL FUNDS	-	-	8,756	9,130	374	-	-	63.0	62.0	(1.0)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	1,751	1,639	(112)	-	-	9.0	15.0	6.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	26	-	(26)	-	-	-	-	-
0737 OSSE SUB GRANTS TO LEA - TITLE 4	-	-	-	1,400	1,400	-	-	-	6.0	6.0
0799 FEDERAL MEDICAID TRANSFER	-	-	4,413	3,892	(521)	-	-	26.0	22.0	(4.0)
8200 FEDERAL GRANTS	-	-	403	522	119	-	-	3.0	4.0	1.0
8400 PRIVATE GRANT FUND	-	-	10	-	(10)	-	-	-	-	-
Total Fund Allocation	-	-	15,359	16,582	1,224	-	-	101.0	109.0	8.0
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	-	-	9,970	10,973	1,003	-	-	101.0	109.0	8.0
0013 ADDITIONAL GROSS PAY	-	-	170	152	(18)	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	1,761	1,985	225	-	-	-	-	-
0015 OVERTIME PAY	-	-	-	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	281	294	13	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	1,069	1,112	43	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	1,899	1,877	(22)	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	5	-	(5)	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	203	183	(20)	-	-	-	-	-
Total Comptroller Source Allocation	-	-	15,359	16,582	1,224	-	-	101.0	109.0	8.0

(Numbers may not add up due to rounding)

OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP (SY 2019-2020)
Mission:

The Office of the Deputy Chancellor, Social, Emotional, and Academic Development supports students' social emotional and academic development by providing great resources and professional development to staff, rigorous and joyful experiences to students, and engaging families.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY51 OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	-	-	485	374	(111)	-	-	3.0	2.0	(1.0)
C105 - OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	-	-	485	374	(111)	-	-	3.0	2.0	(1.0)
SY51 OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	-	-	1,275	1,088	(187)	-	-	6.0	5.0	(1.0)
S105 - OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	-	-	1,275	1,088	(187)	-	-	6.0	5.0	(1.0)
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	-	-	1,760	1,462	(298)	-	-	9.0	7.0	(2.0)
Budget by Fund Detail										
0101 LOCAL FUNDS	-	-	1,760	1,462	(298)	-	-	9.0	7.0	(2.0)
Total Fund Allocation	-	-	1,760	1,462	(298)	-	-	9.0	7.0	(2.0)
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	-	-	964	787	(177)	-	-	9.0	7.0	(2.0)
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	179	154	(25)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	128	119	(9)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	263	190	(72)	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	226	211	(15)	-	-	-	-	-
Total Comptroller Source Allocation	-	-	1,760	1,462	(298)	-	-	9.0	7.0	(2.0)

(Numbers may not add up due to rounding)

OFFICE OF SECONDARY SCHOOLS (SY 2019-2020)
Mission:

The Office of Secondary Schools supports middle, high, and opportunity leaders, teachers and programming.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY54 SECONDARY INSTRUCTIONAL SUPERINTENDENTS	-	-	-	202	202	-	-	-	1.0	1.0
C110 - OFFICE OF SECONDARY SCHOOLS	-	-	-	202	202	-	-	-	1.0	1.0
SY53 OFFICE OF SECONDARY SCHOOLS	-	-	1,628	2,221	593	-	-	9.0	16.0	7.0
SY54 SECONDARY INSTRUCTIONAL SUPERINTENDENTS	-	-	689	916	227	-	-	4.0	5.0	1.0
SY56 CAREER + TECHNICAL EDUCATION	-	-	3,129	3,097	(32)	-	-	12.4	9.8	(2.7)
SY57 COLLEGE AND CAREER EDUCATION	-	-	2,382	3,027	645	-	-	17.5	20.4	2.9
S110 - OFFICE OF SECONDARY SCHOOLS	-	-	7,827	9,261	1,433	-	-	43.0	51.2	8.2
OFFICE OF SECONDARY SCHOOLS	-	-	7,827	9,462	1,635	-	-	43.0	52.2	9.2
Budget by Fund Detail										
0101 LOCAL FUNDS	-	-	4,613	5,814	1,201	-	-	30.4	40.4	10.0
0602 ROTC	-	-	107	-	(107)	-	-	0.8	-	(0.8)
0727 OSSE - SUB GRANTS TO LEA	-	-	2,770	3,047	276	-	-	9.8	9.8	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	234	601	367	-	-	2.0	2.0	-
0806 CAREER TECHNICAL EDUCATION CERTIFICATION	-	-	59	-	(59)	-	-	-	-	-
0818 UNACCOMPANIED ICY ENROLLMENT	-	-	43	-	(43)	-	-	-	-	-
Total Fund Allocation	-	-	7,827	9,462	1,635	-	-	43.0	52.2	9.2
Budget by Comptroller Source										
0011 REGULAR PAY - CONT FULL TIME	-	-	3,868	5,133	1,265	-	-	43.0	51.4	8.4
0012 REGULAR PAY - OTHER	-	-	-	68	68	-	-	-	0.8	0.8
0013 ADDITIONAL GROSS PAY	-	-	63	63	0	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	689	935	246	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	791	652	(139)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	1,012	839	(172)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	796	988	191	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	608	783	176	-	-	-	-	-
Total Comptroller Source Allocation	-	-	7,827	9,462	1,635	-	-	43.0	52.2	9.2

(Numbers may not add up due to rounding)

OFFICE OF ELEMENTARY SCHOOLS (SY 2019-2020)
Mission:

The Office of Elementary Schools supports early childhood and elementary leaders, teachers and programming.

Budget

Activity	Dollars in Thousands					Full Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proposed FY 2020	Change from FY 2019
CY62 EARLY STAGES	-	-	115	160	45	-	-	1.0	0.8	(0.2)
CY63 EARLY CHILDHOOD	-	-	1,275	1,409	134	-	-	14.2	13.2	(1.0)
C115 - OFFICE OF ELEMENTARY SCHOOLS	-	-	1,390	1,569	179	-	-	15.2	14.0	(1.2)
SY61 OFFICE OF ELEMENTARY SCHOOLS	-	-	795	512	(284)	-	-	5.0	3.0	(2.0)
SY62 EARLY STAGES	-	-	4,500	4,978	478	-	-	50.0	53.0	3.0
SY63 EARLY CHILDHOOD	-	-	11,211	9,889	(1,322)	-	-	95.0	73.0	(22.0)
SY64 ELEMENTARY INSTRUCTIONAL SUPERINTENDENTS	-	-	1,321	1,424	104	-	-	8.0	8.0	-
SY92 LEAP SPECIALIZED INSTRUCTION	-	-	3,176	3,228	52	-	-	30.0	29.0	(1.0)
S115 - OFFICE OF ELEMENTARY SCHOOLS	-	-	21,003	20,031	(971)	-	-	188.0	166.0	(22.0)
OFFICE OF ELEMENTARY SCHOOLS	-	-	22,393	21,600	(793)	-	-	203.2	180.0	(23.2)

Budget by Fund Detail

0101 LOCAL FUNDS	-	-	6,466	6,972	506	-	-	61.0	63.8	2.8
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	262	182	(79)	-	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	-	-	231	119	(112)	-	-	2.0	1.0	(1.0)
0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC	-	-	156	106	(50)	-	-	2.0	1.0	(1.0)
0757 OSSE SPEICAL EDUCATION-PRESCHOOL	-	-	89	100	11	-	-	1.0	1.0	-
8200 FEDERAL GRANTS	-	-	15,189	14,120	(1,068)	-	-	136.2	112.2	(24.0)
Total Fund Allocation	-	-	22,393	21,600	(793)	-	-	203.2	180.0	(23.2)

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	-	-	16,074	16,290	216	-	-	203.2	180.0	(23.2)
0013 ADDITIONAL GROSS PAY	-	-	211	211	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	3,099	2,745	(354)	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	-	1,031	742	(289)	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	-	978	869	(109)	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	928	676	(251)	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	20	20	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	54	48	(6)	-	-	-	-	-
Total Comptroller Source Allocation	-	-	22,393	21,600	(793)	-	-	203.2	180.0	(23.2)

(Numbers may not add up due to rounding)

Teachers' Retirement System

www.dcrb.dc.gov

Telephone: 202-343-3200

Table GX0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$56,617,702	\$58,844,311	\$53,343,000	\$58,888,000	10.4
FTEs	0.0	0.0	0.0	0.0	N/A

The Teachers' Retirement System provides the District's required contribution to this retirement plan, which is administered by the District of Columbia Retirement Board (DCRB).

Under provisions of the Police Officers, Firefighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 ("the Act"), the federal government assumed the District's unfunded pension liability for the retirement plans for teachers, police officers, firefighters and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The costs for benefits earned after June 30, 1997 are the responsibility of the Government of the District of Columbia. This budget reflects the required annual District contribution to fund these earned benefits. Pursuant to District Code section 1-907.03(b) (2006 Repl.), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03. On December 20, 2018, the Trustees of the Board approved the certified contribution for inclusion in the District's FY 2020 proposed budget as reflected in this chapter.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GX0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GX0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	56,618	58,844	53,343	58,888	5,545	10.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR												
GENERAL FUND	56,618	58,844	53,343	58,888	5,545	10.4	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	56,618	58,844	53,343	58,888	5,545	10.4	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table GX0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GX0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	56,618	58,844	53,343	58,888	5,545	10.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	56,618	58,844	53,343	58,888	5,545	10.4
GROSS FUNDS	56,618	58,844	53,343	58,888	5,545	10.4

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GX0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) TEACHERS' RETIREMENT SYSTEM										
(1100) Teachers' Retirement System	56,618	58,844	53,343	58,888	5,545	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) TEACHERS' RETIREMENT SYSTEM	56,618	58,844	53,343	58,888	5,545	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	56,618	58,844	53,343	58,888	5,545	0.0	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Teachers' Retirement System operates through the following program:

Teachers' Retirement System – D.C. Code section 1-907.03(b) requires the District to appropriate funds that are equal to, or greater than, the actuarially determined amount as the District's annual contribution to the retirement plan.

Program Structure Change

The Teachers' Retirement System has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table GX0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table GX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		53,343	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		53,343	0.0

Table GX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To align budget with certified actuarial projections	Teachers' Retirement System	5,545	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		58,888	0.0

GROSS FOR GX0 - TEACHERS' RETIREMENT SYSTEM**58,888 0.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The Teachers' Retirement System's (TRS) proposed FY 2020 gross budget is \$58,888,000, which represents a 10.4 percent increase over its FY 2019 approved gross budget of \$53,343,000. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Teachers' Retirement System's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: The proposed budget for the Teachers' Retirement System reflects a increase of \$5,545,000. This adjustment is based on the District of Columbia Retirement Board's (DCRB) approved actuarial certification transmitted by the DCRB Board of Trustees.

Office of the State Superintendent of Education

www.osse.dc.gov
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Table GD0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change
					from FY 2019
OPERATING BUDGET	\$401,199,321	\$443,515,394	\$527,520,904	\$553,749,020	5.0
FTEs	360.9	459.9	455.0	459.8	1.0

As the District's state education agency, the Office of the State Superintendent (OSSE) works urgently and purposefully, in partnership with education and related systems, to sustain, accelerate, and deepen progress for the District's students.

Summary of Services

The Office of the State Superintendent of Education serves as the District of Columbia's State Education Agency (SEA), thereby granting OSSE oversight responsibility over all federal education programs and related grants administered in the District of Columbia. OSSE has responsibility for setting state-level standards and annually assessing student proficiency, ensuring access to childcare and universal pre-k programs, providing funding and support to adult education providers and Local Education Agencies (LEAs) in achieving objectives, ensuring the state tracks and makes available accurate and reliable data, and assessing meaningful interventions to ensure quality improvements and compliance with state and federal law.

OSSE also leads Special Education Transportation and Non-Public Tuition and administers the District of Columbia Public Charter Schools payments.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	136,062	156,934	165,662	169,248	3,586	2.2	245.8	295.7	293.8	295.5	1.7	0.6
Dedicated Taxes	4,597	5,394	4,676	4,676	0	0.0	12.0	19.9	21.8	24.7	2.8	13.0
Special Purpose Revenue Funds	1,034	1,085	1,001	1,250	249	24.9	0.2	3.4	4.4	5.2	0.8	19.3
TOTAL FOR GENERAL FUND	141,693	163,412	171,338	175,174	3,835	2.2	258.0	319.0	320.0	325.4	5.4	1.7
FEDERAL RESOURCES												
Federal Payments	32,840	36,618	57,500	57,500	0	0.0	17.8	18.1	19.0	16.3	-2.8	-14.4
Federal Grant Funds	183,495	204,152	260,919	283,207	22,288	8.5	81.6	119.4	115.5	116.6	1.1	1.0
TOTAL FOR FEDERAL RESOURCES	216,335	240,770	318,419	340,707	22,288	7.0	99.4	137.5	134.6	132.9	-1.6	-1.2
PRIVATE FUNDS												
Private Grant Funds	186	42	0	105	105	N/A	0.0	0.0	0.0	1.0	1.0	N/A
Private Donations	153	256	0	0	0	N/A	0.0	1.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	339	299	0	105	105	N/A	0.0	1.0	0.0	1.0	1.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	42,832	39,035	37,764	37,764	0	0.0	3.5	2.4	0.4	0.4	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	42,832	39,035	37,764	37,764	0	0.0	3.5	2.4	0.4	0.4	0.0	0.0
GROSS FUNDS	401,199	443,515	527,521	553,749	26,228	5.0	360.9	459.9	455.0	459.8	4.8	1.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	30,583	36,202	40,745	41,755	1,009	2.5
12 - Regular Pay - Other	265	823	432	1,601	1,170	270.9
13 - Additional Gross Pay	196	278	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	6,652	8,138	9,473	10,015	542	5.7
15 - Overtime Pay	30	44	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	37,725	45,485	50,650	53,371	2,721	5.4
20 - Supplies and Materials	249	220	258	203	-55	-21.2
30 - Energy, Communication and Building Rentals	17	19	38	136	97	253.0
31 - Telecommunications	690	697	588	691	103	17.6
32 - Rentals - Land and Structures	4,856	4,417	6,167	6,301	134	2.2
34 - Security Services	30	45	36	0	-36	-100.0
35 - Occupancy Fixed Costs	26	100	356	225	-131	-36.7
40 - Other Services and Charges	3,856	3,646	3,145	3,705	560	17.8
41 - Contractual Services - Other	24,733	23,199	27,600	25,376	-2,224	-8.1
50 - Subsidies and Transfers	327,445	364,493	437,569	461,440	23,871	5.5
70 - Equipment and Equipment Rental	1,572	1,195	1,113	2,300	1,187	106.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	363,474	398,030	476,871	500,378	23,507	4.9
GROSS FUNDS	401,199	443,515	527,521	553,749	26,228	5.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(100A) DC STATE ATHLETIC ASSOCIATION										
(101A) DC State Athletic Association	0	1,073	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (100A) DC STATE ATHLETIC ASSOCIATION	0	1,073	0	0	0	0.0	0.0	0.0	0.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Accounting Operations	1,037	1,176	1,216	1,234	18	11.5	13.0	13.0	13.0	0.0
(120F) Budget Operations	519	620	648	658	9	5.4	5.7	5.8	5.8	0.0
(130F) ACFO Operations	228	270	280	285	5	1.9	2.0	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,784	2,066	2,144	2,177	33	18.8	20.7	20.8	20.8	0.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(9960) YR END CLOSE										
No Activity Assigned	-14	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-14	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(A400) TEACHING AND LEARNING										
(A430) Early Care and Education										
Administration	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(A431) Childcare Program Development	-27	10	0	0	0	0.0	0.0	0.0	0.0	0.0
(A471) Career and Tech Education	-8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(A480) K-12 Services	20	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(A481) Federal Grant Programs	-43	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(A490) Special Education	128	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (A400) TEACHING AND LEARNING	67	10	0	0	0	0.0	0.0	0.0	0.0	0.0
(D200) GENERAL EDUCATION TUITION										
(D201) Foster Care General Education	-467	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (D200) GENERAL EDUCATION TUITION	-467	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D400) OFFICE OF THE CHIEF INFORMATION OFFICER										
(D401) Chief Information Officer	-30	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (D400) OFFICE OF THE CHIEF INFORMATION OFFICER	-30	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D500) WELLNESS AND NUTRITION SERVICES										
(D501) Nutrition Services	1,250	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (D500) WELLNESS AND NUTRITION SERVICES	1,250	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D600) ELEMENTARY AND SECONDARY EDUCATION										
(D601) Elem and Second Asst Superintendents Office										
(D603) Teaching and Learning	96	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D605) Educator Licensure and Pgm Accreditation	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D610) Office of Public Charter Finan. and Supt	-1,501	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (D600) ELEMENTARY AND SECONDARY EDUCATION	-1,507	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D700) POST-SEC. EDUC AND WORKFORCE READINESS										
(D701) Power Assistant Superintendent's Office	-577	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D702) Higher Educ. Financial Svs and Prep Pgms	7,887	80	0	0	0	0.0	0.0	0.0	0.0	0.0
(D703) Adult and Family Education	-24	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D704) Career and Technical Education	15	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (D700) POST-SEC. EDUC AND WORKFORCE READINESS	7,301	80	0	0	0	0.0	0.0	0.0	0.0	0.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(D800) EARLY CHILDHOOD EDUCATION										
(D801) ECE Assistant Superintendent's Office	69	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D802) ECE Child Care Subsidy Program	386	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D805) Professional Development Assistance	-250	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D806) Pre-K Expansion Program	566	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (D800) EARLY CHILDHOOD EDUCATION	772	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(E100) FRONT OFFICE										
(E101) Office of the State Superintendent	287	203	769	793	24	5.0	6.4	6.0	6.0	0.0
(E102) Office of the Chief of Staff	2,145	2,316	2,603	2,825	222	18.6	20.5	19.5	21.5	2.0
SUBTOTAL (E100) FRONT OFFICE	2,432	2,519	3,372	3,618	246	23.6	26.9	25.5	27.5	2.0
(E200) DATA, ASSESSMENTS, AND RESEARCH										
(E201) Office of the Assistant Superintendent	1,025	1,085	1,075	1,503	428	8.2	8.8	8.8	10.0	1.2
(E202) Office of Assessments and Accountability	5,202	5,062	8,682	9,572	890	5.6	7.6	8.0	8.0	0.0
(E203) Research, Analysis and Reporting	2,142	6,768	5,686	2,084	-3,603	31.1	26.0	21.0	14.8	-6.2
(E204) Data Management and Applications	0	0	205	5,434	5,230	0.0	0.0	1.0	7.0	6.0
(E205) Office of Data Governance and Prgm Mgmt	0	0	386	501	115	0.0	0.0	3.0	4.0	1.0
SUBTOTAL (E200) DATA, ASSESSMENTS, AND RESEARCH	8,369	12,915	16,034	19,094	3,060	44.9	42.4	41.8	43.8	2.0
(E300) BUSINESS OPERATIONS										
(E301) Office of the Chief Operating Officer	7,184	6,781	7,897	8,601	704	1.9	9.0	4.0	3.0	-1.0
(E302) Office of Building Operations	1,231	1,235	1,154	1,114	-40	13.4	14.0	13.0	12.0	-1.0
(E303) Office of Dispute Resolution	2,180	1,860	1,889	1,685	-204	6.7	7.0	7.0	7.0	0.0
(E304) Office of Grants Mgmt and Compliance	441	796	888	853	-34	3.8	4.0	4.0	4.0	0.0
(E305) Office of Enrollment and Residency	1,776	1,423	1,806	1,620	-186	4.8	5.0	6.0	7.0	1.0
(E306) My School DC	0	554	1,421	1,640	218	0.0	0.0	7.0	7.0	0.0
SUBTOTAL (E300) BUSINESS OPERATIONS	12,812	12,649	15,055	15,513	458	30.6	39.0	41.0	40.0	-1.0
(E400) SYSTEMS TECHNOLOGY										
(E401) Office of the Chief Information Officer	2,904	2,353	1,435	1,313	-122	1.0	10.0	12.0	10.0	-2.0
(E402) Office of Applications	893	967	958	979	22	6.7	7.0	7.0	7.0	0.0
(E403) Office of Project Management	637	860	591	638	48	4.8	5.0	5.0	5.0	0.0
(E404) Office of Infrastructure and Tech. Support	776	688	938	2,440	1,503	4.3	4.5	4.5	5.5	1.0
SUBTOTAL (E400) SYSTEMS TECHNOLOGY	5,210	4,869	3,921	5,371	1,450	16.7	26.5	28.5	27.5	-1.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(E500) DIVISION OF HEALTH AND WELLNESS										
(E501) Office of Strategic Operations	67,226	69,731	630	741	110	35.1	55.0	5.0	5.8	0.8
(E502) DC State Athletic Association	1,150	87	0	0	0	4.8	5.0	0.0	0.0	0.0
(E503) Office of Policy and Planning	0	0	1,849	1,412	-437	0.0	0.0	6.0	6.0	0.0
(E504) Office of Nutrition Programs	0	0	73,040	64,656	-8,383	0.0	0.0	27.0	26.0	-1.0
(E505) Office of Healthy Schools/Wellness Programs	0	0	2,667	6,105	3,438	0.0	0.0	12.0	12.0	0.0
SUBTOTAL (E500) DIVISION OF HEALTH AND WELLNESS	68,375	69,818	78,186	72,914	-5,272	39.8	60.0	50.0	49.8	-0.2
(E600) K-12 SYSTEMS AND SUPPORTS										
(E601) Office of the Assistant Superintendent	491	7,427	347	316	-31	2.9	3.0	2.0	2.0	0.0
(E602) Office of Account., Perf., and Support	4,495	6,568	10,053	93,962	83,908	11.7	14.9	12.0	14.0	2.0
(E603) Office of Teaching and Learning	4,779	4,548	0	0	0	18.4	20.9	0.0	0.0	0.0
(E604) Office of Comm. Learning and School Supt	7,869	8,929	8,201	14,588	6,387	9.0	10.7	10.0	11.0	1.0
(E605) Office of Special Programs	2,150	4,083	3,965	3,975	10	3.8	4.0	4.0	5.0	1.0
(E606) Policy, Planning, and Charter Sch. Support	14,563	31,092	57,876	64,451	6,575	12.6	15.9	16.0	15.0	-1.0
(E607) Office of Strategic Operations	83,863	77,204	105,160	30,854	-74,306	11.4	13.2	12.0	9.0	-3.0
(E608) Office of CFSA General Education Tuition	1,079	1,194	1,600	1,100	-500	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (E600) K-12 SYSTEMS AND SUPPORTS	119,290	141,044	187,203	209,246	22,043	69.8	82.6	56.0	56.0	0.0
(E700) POST-SECONDARY AND CAREER EDUCATION										
(E701) Office of the Assistant Superintendent	664	1,010	966	860	-106	8.9	7.0	7.2	6.2	-1.0
(E702) Higher Educ. Finan. Svs and Prep. Programs	24,652	35,790	39,319	38,799	-521	9.0	10.5	11.0	9.2	-1.8
(E703) Office of Adult and Family Education	5,930	6,045	6,829	5,691	-1,139	5.7	5.0	5.0	5.0	0.0
(E704) Office of Career and Technical Education	5,029	3,984	6,513	6,431	-82	4.0	5.4	6.0	6.8	0.8
(E705) Office of GED Testing	404	428	388	390	2	2.9	3.0	3.0	3.0	0.0
(E706) DC Education Licensure Commission	870	929	930	980	50	5.6	6.0	6.0	7.0	1.0
(E707) Office of College and Career Readiness	3,058	3,108	3,026	3,726	701	5.8	5.6	5.8	5.8	0.0
(E708) Office of Career Education Development	2,429	2,074	2,180	1,844	-336	1.0	1.0	1.0	1.0	0.0
(E709) DC Reengagement Center	604	605	622	656	34	5.7	6.0	6.0	6.0	0.0
SUBTOTAL (E700) POST-SECONDARY AND CAREER EDUCATION	43,640	53,973	60,774	59,377	-1,397	48.5	49.5	51.0	50.0	-1.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(E800) EARLY LEARNING										
(E801) Office of the Assistant Superintendent	1,509	1,570	1,646	1,843	197	7.8	10.4	10.2	10.2	0.0
(E802) Office of Licensing and Compliance	95,146	102,692	112,233	116,908	4,675	8.9	10.3	20.0	17.0	-3.0
(E803) Office of Early Intervention	14,027	12,477	15,122	14,930	-192	16.3	45.0	43.0	44.0	1.0
(E804) Office of Program Quality	5,757	5,438	2,704	3,163	459	11.3	14.7	17.0	19.0	2.0
(E805) Office of Professional Development	7,797	8,094	9,308	13,112	3,805	14.4	21.7	15.2	17.2	2.0
(E806) Office of Pre-Kindergarten Enhancement	6,455	10,861	9,735	6,858	-2,876	1.0	0.0	0.0	0.0	0.0
SUBTOTAL (E800) EARLY LEARNING	130,692	141,131	150,748	156,815	6,067	59.7	102.2	105.4	107.4	2.0
(E900) GENERAL COUNSEL										
(E901) Office of General Counsel	1,222	1,368	1,528	1,599	71	8.6	10.0	10.0	10.0	0.0
SUBTOTAL (E900) GENERAL COUNSEL	1,222	1,368	1,528	1,599	71	8.6	10.0	10.0	10.0	0.0
(F100) DIVISION OF TEACHING AND LEARNING										
(F101) Office of Assistant Superintendent	0	0	281	485	204	0.0	0.0	2.0	3.0	1.0
(F102) Office of Operations	0	0	3,730	3,181	-549	0.0	0.0	0.0	1.0	1.0
(F103) Office of Training and Tech Assistance	0	0	3,204	2,880	-324	0.0	0.0	15.0	15.0	0.0
(F104) Office of Educator Effectiveness	0	0	1,341	1,477	136	0.0	0.0	8.0	8.0	0.0
SUBTOTAL (F100) DIVISION OF TEACHING AND LEARNING	0	0	8,556	8,024	-532	0.0	0.0	25.0	27.0	2.0
TOTAL PROPOSED OPERATING BUDGET	401,199	443,515	527,521	553,749	26,228	361.0	459.8	455.0	459.8	4.8

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Office of the State Superintendent of Education (OSSE) operates through the following 11 divisions:

Front Office – drives overall change management and improvement, in coordination with leadership team members; fosters coordination within the agency and ensures strong and effective relationships with external partners; and ensures internal and external stakeholders are clear on the agency's role, its direction and priorities, day-to-day decisions and actions, and the rationale behind them.

This division contains the following 2 activities:

- **Office of the State Superintendent** – provides executive leadership to OSSE's mission; and
- **Office of the Chief of Staff** – drives overall change management and improvement, in coordination with leadership team members; executes the agency's approach to recruit, develop, and retain talent; and sets up structures for ongoing feedback and performance management, including building capacity within existing staff members.

Data, Assessments, and Research – responsible for the agency’s data management, District-wide student assessment administration and oversight, the performance of critical analyses to inform District policies, and other key functions.

This division contains the following 5 activities:

- **Office of the Assistant Superintendent** – supports the division through developing strategic community partnerships and coordinating engagement around OSSE’s data tools and reports;
- **Office of Assessments and Accountability** – leads OSSE’s Next Generation Assessment annual test administration coordination, policy portfolio, and test integrity procedures;
- **Research, Analysis, and Reporting** – leads OSSE’s data analysis needs, supports the agency research agenda, and ensures compliance with local and federal reporting requirements;
- **Data Management and Applications**– leads OSSE’s data management efforts through oversight of data collection, quality control, access, and dissemination, and supports the development and maintenance of OSSE’s data applications and visualizations; and
- **Office of Data Governance and Program Management**– leads OSSE’s internal and external data governance efforts and supports the division’s project, change, and communications management.

Business Operations – provides and facilitates a wide variety of services for both OSSE employees and external customers, including building and facility management, the resolution of parental disputes involving residency status and special education hearings, grants management and compliance oversight, coordination and oversight of the District’s annual enrollment audit, and management of residency investigations.

This division contains the following 6 activities:

- **Office of the Chief Operating Officer** – oversees all activities within the Division of Business Operations, and works with the Office of Contracting and Procurement;
- **Office of Building Operations** – provides operational and facility logistical support to all OSSE divisions, including risk management, customer service, and language access;
- **Office of Dispute Resolution** – conducts due process special education hearings, residency fraud hearings, mediation, and Equal Employment Opportunity oversight;
- **Office of Grants Management and Compliance** – provides the agency with grants management, fiscal, and compliance support, and manages the agency’s annual single audit and the Enterprise Grants Management System;
- **Office of Student Enrollment and Residency** – oversees the annual enrollment audit, manages residency verification, investigates residency fraud, and facilitates charter school closures; and
- **MY SCHOOL DC**– executes all activities related to the citywide common lottery process. The MY SCHOOL DC Public School Lottery, in partnership with DCPS and the majority of District public charter schools, makes it easier for families to take advantage of the District's many school options.

Systems Technology – manages all aspects of information technology systems within OSSE.

This division contains the following 4 activities:

- **Office of the Chief Information Officer** – grows OSSE’s portfolio via visioning, strategic themes, roadmaps, and enterprise consolidation;
- **Office of Applications** – supports, develops, and manages OSSE’s internal and external applications;
- **Office of Project Management** – manages OSSE’s IT portfolio, internal staff resources, vendors, and coordination between programmatic divisions and IT; and
- **Office of Infrastructure and Technology Support** – provides day-to-day support of the agency’s computer systems, service desk, email, and network resources.

Health and Wellness – encourages, educates, and engages District residents, educators, community partners, and schools to develop sustainable wellness and nutrition strategies, and operates the DC State Athletic Association.

This division contains the following 4 activities:

- **Office of Strategic Operations** –oversees operations for the Division, including procurement, human resources, finance, and auditing activities;
- **Office of Policy and Planning** –collects and analyzes student health data; engages in strategic planning; and crafts student health policy to support administrative compliance, drive student wellness, build impactful partnerships, foster innovation, and disseminate best practices across both education sectors;
- **Office of Nutrition Programs**– encourages, educates, and engages District residents, educators, community partners, and schools to develop sustainable wellness and nutrition strategies; and
- **Office of Healthy Schools and Wellness Programs**– manages federal and local funded programs and initiatives designed to create healthy environments in academic settings through partnerships, resource development, and capacity building services.

K-12 Systems and Supports –focuses on applying the powerful levers of funding, risk-based monitoring, policy, and student supports to help LEAs create effective conditions and support for student learning.

This division contains the following 7 activities:

- **Office of the Assistant Superintendent** – provides LEAs with a combination of meaningful supports and interventions to accelerate school improvement and student outcomes, in accordance with the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), soon to be the Every Student Succeeds Act (ESSA);
- **Office of Accountability, Performance, and Support** – creates the regulatory and policy framework to support compliance, drive achievement, foster innovation, and disseminate best practices across sectors;
- **Office of Community Learning and School Support** – fosters community-parent-school connections and out-of-school learning opportunities that support students with disabilities and students who are homeless, home schooled, or in private schools;
- **Office of Special Programs** – oversees nonpublic placement and ensures appropriate oversight of programming for students with disabilities in private schools, and coordinates behavioral health and community school partnerships;
- **Office of Policy, Planning, and Charter School Support** – supports specialized charter sector planning and funding initiatives;
- **Office of Strategic Operations** – coordinates a strategic fiscal spending plan that supports core work, and ensures that staff have supporting conditions to be effective, through the creation of sound operational procedures and tracking systems; and
- **Office of Child and Family Services Agency (CFSA) General Education Tuition** – provides payments to neighboring jurisdictions’ public school systems to cover the general education costs of wards of the state.

Post-Secondary and Career Education – assists District residents in accessing adult and post-secondary education opportunities, and helps provide them with career and technical education.

This division contains the following 9 activities:

- **Office of the Assistant Superintendent** – works with division programs to develop policy, procedures, and strategic interventions that improve program efficiency and outcomes;
- **Office of Higher Education Financial Services and Preparatory Programs** – provides grants in excess of \$30 million to District students for tuition assistance at colleges and universities throughout the country;

- **Office of Adult and Family Education** – provides services to support adult learners in increasing literacy levels and obtaining a General Education Development (GED), post-secondary education, or job training;
- **Office of Career and Technical Education** – provides funding to support Career and Technical Education programming;
- **Office of GED Testing** – facilitates the administration of GED examinations within the District and supports certification attainment for high school students;
- **District of Columbia Education Licensure Commission** – licenses degree-granting and non-degree-granting postsecondary institutions in the District of Columbia;
- **Office of College and Career Readiness** – establishes programs and provides services to support middle and high school students as they prepare for postsecondary education and careers;
- **Office of Career Education Development** – administers the District’s CTE Innovation Fund, including establishing Career Academy Networks within District schools; and
- **District of Columbia Reengagement Center** – reconnects youth, ages 16-24, to educational options and provides wrap-around services to support reengagement.

Early Learning – provides leadership and coordination to ensure access to high-quality early learning programs for all District children from birth to kindergarten to ensure every child is ready for school.

This division contains the following 6 activities:

- **Office of the Assistant Superintendent** – oversees all activities within the division, including the awarding of early learning grants, the development of early learning-related policies within the District, and Head Start state collaboration activities;
- **Office of Licensing and Compliance** – licenses and monitors child development centers and homes;
- **Office of Early Intervention** – ensures full implementation of IDEA Part C and a comprehensive statewide system of early intervention services; and serves as the District’s point of entry for infants and toddlers with delays and disabilities, ages birth to age 4, and their families;
- **Office of Program Quality** – works to boost the quality of early learning programs and shares information with families about quality throughout the District, sets policy for the child care subsidy program, and administers subsidy payments;
- **Office of Professional Development** – develops and implements the state’s professional development system for professionals serving children birth to age five, provides support for parent engagement, and manages and supports the Quality Improvement Network (QIN) related to early learning in the District; and
- **Office of Pre-Kindergarten Enhancement** – oversees and distributes funds from the Pre-K Enhancement Program.

General Counsel – provides legal services, assists in cases of litigation, and conducts other support activities for the agency. This division provides legal review of key documents, legal research, and advice; leads litigation and hearings; and supports drafting of statutes and regulations.

Division of Teaching and Learning– provides an expanded strategic suite of instructional and human capital supports to LEAs, school, and educators.

This division contains the following 4 activities:

- **Office of Assistant Superintendent** – Provides LEAs and schools with comprehensive supports and interventions to accelerate school improvement and student outcomes in accordance with the Individuals with Disabilities Education Act (IDEA) and Every Student Succeeds Act (ESSA);
- **Office of Operations** – Coordinates a strategic fiscal spending plan that supports core work, and ensures that staff have supporting conditions to be effective, through the creation of sound operational procedures and tracking systems;

- **Office of Training and Technical Assistance** – Provides direct supports to educators and leaders to strengthen their knowledge and practice to effectively reach all learners, including students with disabilities and English learners; and
- **Office of Educator Effectiveness** – Provides human capital support to LEAs through (a) educator preparation program accreditation to ensure teachers are well-prepared to teach District students, (b) educator and leader licensure approval, (c) development of a teacher equity plan, and (d) development and implementation of educator and leader evaluation systems.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of the State Superintendent of Education has no division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		165,662	293.8
Removal of One-Time Costs	Multiple Programs	-14,350	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		151,312	293.8
Increase: To support operational requirements	Early Learning	10,588	0.0
Increase: To align resources with operational spending goals	Data, Assessments, and Research	1,717	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,681	2.7
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	168	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-745	0.0
Enhance: To support Child Care Subsidy program (one-time)	Multiple Programs	5,000	0.0
Transfer-Out: To OAH for jurisdiction expansion	Front Office	-21	0.0
Transfer-Out: To DCHR for centralization	Multiple Programs	-102	-1.0
Transfer-Out: To OCTO Office 365 licenses	Systems Technology	-350	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		169,248	295.5
DEDICATED TAXES: FY 2019 Approved Budget and FTE		4,676	21.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	503	2.8
Decrease: To offset projected adjustments in personal services costs	Division of Health and Wellness	-503	0.0
DEDICATED TAXES: FY 2020 Mayor's Proposed Budget		4,676	24.7

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2019 Approved Budget and FTE		57,500	19.0
Increase: To align resources with operational spending goals	Post-Secondary and Career Education	202	0.0
Decrease: To recognize savings in personal services	Post-Secondary and Career Education	-202	-2.8
FEDERAL PAYMENTS: FY 2020 Mayor's Proposed Budget		57,500	16.3
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		260,919	115.5
Increase: To align budget with projected grant awards	Multiple Programs	22,288	1.1
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		283,207	116.6
PRIVATE GRANT FUNDS: FY 2019 Approved Budget and FTE		0	0.0
Increase: To align budget with projected grant awards	Post-Secondary and Career Education	105	1.0
PRIVATE GRANT FUNDS: FY 2020 Mayor's Proposed Budget		105	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		1,001	4.4
Increase: To align budget with projected revenues	Multiple Programs	249	0.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		1,250	5.2
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		37,764	0.4
Increase: To align personal services and Fringe Benefits with projected costs	Post-Secondary and Career Education	1	0.0
Decrease: To offset projected adjustments in personal services costs	Post-Secondary and Career Education	-1	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		37,764	0.4
GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION		553,749	459.8

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The Office of the State Superintendent of Education's (OSSE) proposed FY 2020 gross budget is \$553,749,020, which represents a 5.0 percent increase over its FY 2019 approved gross budget of \$527,520,904. The budget is comprised of \$169,247,890 in Local funds, \$4,675,765 in Dedicated Taxes, \$57,500,000 in Federal Payments, \$283,206,694 in Federal Grant funds, \$105,000 in Private Grant funds, \$1,250,000 in Special Purpose Revenue funds, and \$37,763,671 in Intra-District funds.

Recurring Budget

The FY 2020 budget for OSSE includes a reduction of \$14,350,000 to account for the removal of one-time funding appropriated in FY 2019. This adjustment includes \$350,000 to support a special education teacher prep grant and \$14,000,000 to support the Child Care subsidy program.

Mayor's Proposed Budget

Increase: OSSE's Local funds budget proposal includes an increase of \$10,588,415 in the Early Learning division to support Child Care subsidy initiatives and services. The Local funds budget proposal also includes an increase of \$1,716,894 in the Data, Assessments, and Research division to support needed software and

information technology (IT) system upgrades. In personal services, the proposed Local funds budget includes an increase of \$1,681,068 and 2.7 Full Time Equivalent (FTEs) positions, primarily in the Data, Assessments, and Research and K-12 Systems and Supports divisions to align the budget with projected salary, Fringe Benefits, and other staffing needs. OSSE's Local funds Fixed Costs budget proposes an increase of \$167,726 primarily to align the budget with the Office of the Chief Technology Officer's (OCTO) estimates for telecommunications services.

In Dedicated Taxes, OSSE's personal services budget is increased by \$502,896 and 2.8 FTEs to align the budget with projected salary, Fringe Benefits, and other personal services adjustments.

In Federal Payments, the personal services budget is increased by \$202,276 in the Post-Secondary and Career Education division to align the budget with anticipated salary and Fringe Benefits estimates.

In Federal Grants, OSSE's budget proposal includes an increase of \$22,287,884 and 1.1 FTEs, primarily in the K-12 Systems and Supports division, to reflect projected grant funding for local education agencies to promote quality teaching and learning that will help enable students to achieve or surpass state academic standards.

In Private Grants, the budget proposal includes an increase of \$105,000 and 1.0 FTE to align the budget with projected grant awards in the Post-Secondary and Career Education division to support higher education opportunities for students experiencing homelessness.

In Special Purpose Revenue, the proposed budget includes an increase of \$249,026 and 0.8 FTE primarily in OSSE's State Academic Credentials and Certifications fund and Child Development Facilities fund to support GED testing and program quality initiatives for child development facilities.

In Intra-District funds, OSSE's proposes an increase of \$1,220 in personal services to align the budget with projected salary steps and Fringe Benefits costs.

Decrease: OSSE's Local funds budget proposal includes a decrease of \$744,919 across multiple divisions to reflect operational savings through the reduction of expenses for general supplies, local travel, professional service fees and grants and gratuities.

In Dedicated Taxes, the proposed budget includes a decrease of \$502,896 in nonpersonal services to offset projected personal services increases.

In Federal Payments, OSSE's budget includes a decrease of \$202,276 in nonpersonal services to offset projected salary and Fringe Benefit increases in personal services.

In Intra-District funds, the budget includes a decrease of \$1,220 in nonpersonal services to offset projected increases in personal services costs.

Enhance: OSSE's Local funds budget proposal includes a one-time increase of \$5,000,000 in the Child Care subsidy program to maintain increased subsidized child care reimbursement payment rates to support Capital Quality, the District's Quality Rating and Improvement System that measures program quality and focuses on continuous improvement.

Transfer-Out: OSSE's Local funds budget proposal includes three transfers: \$21,000 to the Office of Administrative Hearings (OAH) to support the Jurisdiction Expansion Amendment Act of 2018, which grants OAH jurisdiction over OSSE's cases without the need for establishing an annual Memorandum of Understanding (MOU); \$101,978 and 1.0 FTE to the District of Columbia Department of Human Resources (DCHR) for the centralization of human resource processing in PeopleSoft; and \$350,000 to OCTO for the centralization of the Office 365 licenses for users.

Agency Performance Plan*

The Office of the State Superintendent of Education (OSSE) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions.
2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.
3. Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.
4. Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (6 Activities)

Activity Title	Activity Description	Type of Activity
Key Education Issues	Conduct research and data analysis for key education issues for the District e.g., Student Mobility Report, Equity Reports, evaluations of key programs/projects, next generation assessment results, and fulfillment of additional data requests	Key Project
Continuous Improvement	Support accountability and continuous improvement across the District's education landscape. Manage state accountability system. Provide transparency on key education data	Daily Service
Technical Assistance and Support to LEAs	Provide technical assistance, oversight, and support to improve performance of low-performing schools and boost college- and career-readiness of students and equitable access to effective educators.	Daily Service
Reporting to the US Department of Education	Collect, validate and aggregate data for federal reporting from LEAs.	Key Project
Federal Meal Programs	Administer national school breakfast, national school lunch, and child and adult food care programs and federal meal programs designed to provide nutritious meals throughout the day, particularly for low income child and students.	Daily Service

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions.

(6 Activities)

Activity Title	Activity Description	Type of Activity
Administer Annual State Assessment Program	Successfully administer the assessment portfolio (Partnership for Assessment of Readiness for College and Career (PARCC), National Center and State Collaborative (NCSC), Science, Science Alt, Assessing Comprehension and Communication in English State to State (ACCESS)) providing clear guidance and documentation to LEAs prior to test administration, and real-time triage and comprehensive support to LEAs during test administration. Provide meaningful distribution of results to the public, LEAs, schools, and families. www.osse.dc.gov/parcc	Key Project

2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.

(4 Activities)

Activity Title	Activity Description	Type of Activity
Access to Programs	Support increased access to and participation in programs that promote academic, physical, and emotional health and well-being of students. Activities range from implementation of the Healthy Schools Act programs including school gardens to implementation of the DC State Athletics Association.	Daily Service
Student Enrollment	Manage annual student enrollment audit and ongoing student residency verification	Key Project
Adult Literacy	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents. Includes coordination with DOES and WIC.	Daily Service
Administer Grants	Administer federal and local grants to LEAs, CBOs, and other organizations on a variety of topics e.g., Elementary and Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Perkins, Community Schools, environmental literacy, school gardens, McKinneyVento.	Daily Service

3. Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Activities)

Activity Title	Activity Description	Type of Activity
Re-Engagement	Provide a fair and equitable alternative dispute resolution process. Oversee the DC Re-Engagement Center and share learnings from its operations with other city agencies and nonprofits engaged in related work with youth.	Daily Service
Alternative Dispute Resolution Process	Provide a fair and equitable alternative dispute resolution process.	Daily Service
Operate Schools Technology Fund	Distribute small grants to LEAs to support technology in schools.	Key Project

3. Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Activities)

Activity Title	Activity Description	Type of Activity
Child Care Facilities	License child care facilities and administer child care subsidies. Promote accountability and excellence; hold system accountable for results; provide high-quality, safe, and healthy early care and education opportunities for children.	Daily Service
Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs	Administer DCTAG and Mayor's Scholars Programs to support college access for DC high school seniors.	Key Project
Professional Development	Provide professional development to educators on a variety of topics that is high quality and responsive to the needs of LEAs.	Daily Service
Summer Food Service Program	Oversee the Summer Food Service Program: federal meal program operated during summer months when school is out and ensures youth have access to nutritious meals all year round.	Key Project
Individuals with Disabilities Education Act	Provide oversight and support to LEAs with implementation of the Individuals with Disabilities Education Act. Ensure that children with qualifying developmental disabilities access and receive timely and high-quality services.	Daily Service

4. Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education. (1 Activity)

Activity Title	Activity Description	Type of Activity
Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees	Quality design and effective implementation of Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for OSSE and OSSE DOT employees.	Daily Service

5. Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)

Activity Title	Activity Description	Type of Activity
Transparent and Responsive Communications	Maintain transparent and responsive communications system to improve public outreach, inform the public and internal stakeholders about OSSE services, and provide access to critical data. osse.dc.gov learndc.org results.osse.dc.gov mcf.osse.dc.gov	Daily Service
Implement Policy Agenda	Implement policy agenda, including coordinating with program offices to draft regulations and required reports. OSSE engages with LEAs and the public regarding proposed regulations through outreach and discussion with major stakeholder groups through means such as working groups, meetings, and public hearings. In addition, OSSE informs LEAs of new or updated regulations or policies through existing partner lists and coalitions or consortia, as well as through OSSE's weekly newsletter, the LEA Look Forward. OSSE provides a formal public comment period for proposed regulations (generally 30 days).	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions.

(4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of all students at college and career ready level in mathematics on statewide assessment	No	28%	30%	33.3%	32%	32%
Percent of all students at college and career ready level in reading on statewide assessment	No	31%	32%	29.4%	34%	34%
Percent of all students graduating from high school in four years	No	Data Forthcoming	79%	Data Forthcoming	79%	79%
Percent of user requests via the services portal solved and closed within five days of receipt	No	77.5%	92%	69.6%	85%	85%

2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.

(5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	No	Data Forthcoming	37%	Data Forthcoming	37%	37%
Percent of childhood and development programs that meet “Quality” and “High-Quality” designations	No	49.5%	55%	49.7%	55%	50%
Percent of low-performing schools that show overall growth in academic achievement	No	Data Forthcoming	65%	Data Forthcoming	65%	65%
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	No	36.6%	40%	42.8%	40%	40%
Total number of childhood development programs meeting “Quality” and “High-Quality” designations	No	Not Available	Not Available	Not Available	New Measure	New Measure

3. Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average number of days taken to complete reviews of educator	No	135	35	16.8	30	30

3. Responsive & consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
licensure applications						
Average response time for complaints filed against early child care facilities	No	72	48	36	48	48
Number of A-133 audit findings	No	0	5	0	5	5
Percent of IEPs reviewed that comply with secondary transition requirements	No	Data Forthcoming	60%	80%	70%	70%
Percent of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation and assessment and an initial IFSP meeting were conducted within required time period	No	Data Forthcoming	100%	Data Forthcoming	100%	100%
Percent of grant funds reimbursed within 30 days of receipt	No	83.2%	90%	85.8%	90%	90%
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	No	98.3%	95%	98.5%	95%	95%
Percent of timely completion of state complaint investigations	No	100%	100%	100%	100%	100%

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	22.5	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	101.6%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	94%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	98.7%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA)	No	Not Available	Not Available	50%	Not Available	Not Available

**5. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal						
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	33.8%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Federal Meal Programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Ratio of free and reduced price breakfast meals per 100 school lunches served	No	Not Available	Not Available	Not Available
Total number of meals served for the Child and Adult Care Food Program (CACFP)	No	Not Available	Not Available	Not Available

2. Re-Engagement

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of disconnected youth that were re-enrolled in an educational program through the reengagement center	No	204	205	245

3. Child Care Facilities

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of affordable infant and toddler slots at child development centers	No	18,626	4213	7421
Number of children subsidized by child development programs	No	11,275	11,210	11,294
Number of infant/toddlers receiving IDEA Part C early intervention services	No	784	794	823

4. Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Percent of high school seniors completing a DC TAG application	No	43%	48.2%	49%

5. Summer Food Service Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total number of summer meals served through the entire summer	No	76	Data Forthcoming	Data Forthcoming

6. Individuals with Disabilities Education Act

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Amount of Medicaid reimbursement collected	No	\$1,619,078	\$3,763,557	\$4,823,383
Number of students with Individualized Education Programs (IEPs)	No	12,258	12,811	12,596

7. Student Enrollment

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of PK-12 students in public and public charter schools	No	87,344	90,061	92,245

8. Adult Literacy

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development)	No	391	350	388
Number of residents who enroll in an Adult and Family Education funded program	No	2978	3032	1126

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

District of Columbia Public Charter Schools

www.dcpsb.org
Telephone: 202-328-2660

Table GC0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$779,669,063	\$871,861,697	\$889,378,694	\$898,494,213	1.0
FTEs	1.0	1.0	1.0	1.0	0.0

The mission of the District of Columbia Public Charter Schools (DCPCS) is to provide an alternative free education for students who reside in the District of Columbia.

The District of Columbia Public Charter School Board is authorized to grant charters. Each charter school is a private, non-profit corporation. This agency includes the District of Columbia appropriations to the DCPCS system. Payments from this agency to individual charter schools are made quarterly on the basis of enrollment as set forth in the District of Columbia Official Code, Section 38-2906.02.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GC0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	FY 2017	FY 2018	Approved FY 2019	Proposed FY 2020	Change		FY 2017	FY 2018	Approved FY 2019	Proposed FY 2020	Change		
					from FY 2019	% Change*					from FY 2019	% Change	
GENERAL FUND													
Local Funds	779,669	871,862	889,379	898,494	9,116	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0
TOTAL FOR GENERAL FUND	779,669	871,862	889,379	898,494	9,116	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0
GROSS FUNDS	779,669	871,862	889,379	898,494	9,116	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table GC0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	129	133	133	140	7	5.1
14 - Fringe Benefits - Current Personnel	35	38	38	41	3	6.9
SUBTOTAL PERSONAL SERVICES (PS)	164	171	172	181	9	5.5
40 - Other Services and Charges	0	61	118	117	-1	-0.7
50 - Subsidies and Transfers	779,505	871,630	889,089	898,196	9,107	1.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	779,505	871,691	889,207	898,313	9,106	1.0
GROSS FUNDS	779,669	871,862	889,379	898,494	9,116	1.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GC0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) DC CHARTER SCHOOLS										
(1001) Administrative Expense	164	171	172	181	9	1.0	1.0	1.0	1.0	0.0
(1100) DC Charter Schools	779,505	871,691	889,207	898,313	9,106	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) DC CHARTER SCHOOLS	779,669	871,862	889,379	898,494	9,116	1.0	1.0	1.0	1.0	0.0
TOTAL PROPOSED OPERATING BUDGET	779,669	871,862	889,379	898,494	9,116	1.0	1.0	1.0	1.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District of Columbia Public Charter Schools operates through the following program:

D.C. Charter Schools – Under the provisions of law set forth in Division VI, Title 38, Subtitle IV, Chapter 17 of the District of Columbia Official Code, public charter schools are private, non-profit corporations that operate under the terms and conditions set forth in their charters and as approved by the District of Columbia Public Charter School Board, the chartering authority. The public charter schools are autonomous, nonsectarian institutions that cannot charge tuition to District resident students. Additionally, public charter schools cannot impose discriminatory admission policies or tests on District resident students. Public charter schools receive the same level of District funding for their enrolled students as students enrolled in the District of Columbia Public Schools, pursuant to the District’s Uniform Per Student Funding Formula (UPSFF) (refer to District of Columbia Official Code Section 38-29). Public charter schools also receive a facilities allowance to maintain and operate their buildings. In addition to District government funding, public charter schools are eligible to receive federal and private grants and may engage in private fund-raising.

The District of Columbia public charter schools operate under these goals:

- Public charter schools will abide by the provisions set forth in their individual charters;
- Individual public charter schools will comply with all reporting requirements set forth by the chartering authority;
- Public charter schools will provide students with exposure to career pathways and focus on particular areas of study to further enhance students’ academic experiences;
- Public charter schools will meet all academic performance goals set forth in their individual charter agreements; and
- The chartering authority will monitor and evaluate performance of public charter schools based on the provisions set forth in each school's charter.

Program Structure Change

The District of Columbia Public Charter Schools has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table GC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		889,379	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		889,379	1.0
Increase: To align the budget with projected student enrollment	DC Charter Schools	9,116	0.0
LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget		898,494	1.0
GROSS FOR GC0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS		898,494	1.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The D.C. Public Charter Schools' (DCPCS) proposed FY 2020 gross budget is \$898,494,213, which represents a 1.0 percent increase over its FY 2019 approved gross budget of \$889,378,694. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The District of Columbia Public Charter Schools' budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

DCPCS continues to provide a quality alternative for education that provides both traditional and innovative approaches to learning for District residents. In FY 2020, DCPCS proposes the following budget adjustments:

Increase: DCPCS' budget proposal includes an increase of \$9,115,519 to support projected student enrollment and operating costs.

DCPCS' projected FY 2020 student enrollment is 44,486, which represents a 218, or 0.5 percent, decrease from its FY 2019 proposed enrollment of 44,704. This reduction is primarily due to the closing of three schools and the absorption of two others into existing charter schools.

Protected Programs: The District's public charter schools receive Local funding through the UPSFF. This system of funding was established by the District of Columbia School Reform Act of 1995 and was designed to ensure that all public schools across the District receive the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where students live. The UPSFF is intended to cover all local education agency operational costs for District public schools including school-based instruction, student classroom support, utilities, administration, custodial services, and instructional support, such as curriculum and testing. The UPSFF is based on a foundation amount, which is then enhanced according to different weights for higher-cost grade levels and supplemental funding weights for students with special needs. The FY2020 UPSFF foundation increased 2.2% from \$10,658 per pupil to \$10,891 per pupil. The average cost per student, based on the proposed enrollment of 44,486 and a proposed gross budget of \$898,494,213, is \$20,197.

Additional Resources Available to Charters: DCPCS' FY 2020 budget continues to support several existing financial programs that meet the unique facility needs of the public charter school community. The Office of the State Superintendent of Education (OSSE) manages two programs designed to provide financial support for charter schools' facilities costs:

- **Credit Enhancement Fund:** The Credit Enhancement fund provides support for public charter schools in the form of loan guarantees, collateral, lease guarantees, debt service reserves, and other financing assistance; and
- **Direct Loan Fund:** The Direct Loan fund provides loans to public charter schools for acquisitions, construction, renovation, tenant improvement, and maintenance of public charter school facilities.

District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)
PUBLIC CHARTER SCHOOLS
FY 2020 SCHOOLS ENROLLMENT PROPOSED BUDGET

FY 2019 Board Authorized Enrollment Sector Ceiling: 55,744 Students

Foundation level per pupil	\$ 10,891
Non-Residential Facilities Allotment:	\$ 3,335
Residential Facilities Allotment:	\$ 9,093

Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Pre-Kindergarten 3	1.34	3,319	\$ 14,594	\$ 48,437,287
Pre-Kindergarten 4	1.30	3,564	\$ 14,158	\$ 50,460,181
Kindergarten	1.30	3,290	\$ 14,158	\$ 46,580,807
Grades 1	1.00	3,139	\$ 10,891	\$ 34,186,849
Grades 2	1.00	2,945	\$ 10,891	\$ 32,073,995
Grades 3	1.00	2,705	\$ 10,891	\$ 29,460,155
Grades 4	1.00	2,567	\$ 10,891	\$ 27,957,197
Grades 5	1.00	2,648	\$ 10,891	\$ 28,839,368
Grades 6	1.08	2,803	\$ 11,762	\$ 32,969,671
Grades 7	1.08	2,640	\$ 11,762	\$ 31,052,419
Grades 8	1.08	2,430	\$ 11,762	\$ 28,582,340
Grades 9	1.22	2,323	\$ 13,287	\$ 30,865,747
Grades 10	1.22	1,831	\$ 13,287	\$ 24,328,534
Grades 11	1.22	1,552	\$ 13,287	\$ 20,621,455
Grades 12	1.22	1,496	\$ 13,287	\$ 19,877,382
Alternative	1.44	999	\$ 15,683	\$ 15,667,357
Special Ed Schools	1.17	250	\$ 12,742	\$ 3,185,618
Adult	0.89	3,985	\$ 9,693	\$ 38,626,565
Subtotal General Education		44,486		\$ 543,772,927

Special Education	Weighting		Allocation	Dollars
Level 1	0.97	1,996	\$ 10,564	\$ 21,086,283
Level 2	1.20	1,835	\$ 13,069	\$ 23,981,982
Level 3	1.97	901	\$ 21,455	\$ 19,331,198
Level 4	3.49	1,288	\$ 38,010	\$ 48,956,352
Subtotal for Special Ed		6,020		\$ 113,355,815

Blackman Jones Compliance	0.099	6,020	\$ 1,078	\$ 6,490,818
Attorney' Fees Compliance	0.089	6,020	\$ 969	\$ 5,835,180
Subtotal Special Ed Compliance		6,020	\$ 2,048	\$ 12,325,998

English Language Learners	Weighting		Allocation	Dollars
Subtotal - ELL	0.49	3,327	\$ 5,337	\$ 17,754,835

Special Education-Residential	Weighting		Allocation	Dollars
Level 1 Residential	0.37	17	\$ 4,030	\$ 68,504
Level 2 Residential	1.34	48	\$ 14,594	\$ 700,509
Level 3 Residential	2.89	29	\$ 31,475	\$ 912,775
Level 4 Residential	2.89	28	\$ 31,475	\$ 881,300
Subtotal for Special Ed Residential		122		\$ 2,563,088

District of Columbia Public Charter Schools (GC0)

Per Pupil Funding Analysis (D.C. Act 12-494)

PUBLIC CHARTER SCHOOLS

FY 2020 SCHOOLS ENROLLMENT PROPOSED BUDGET

FY 2019 Board Authorized Enrollment Sector Ceiling: 55,744 Students

Foundation level per pupil			\$	10,891	
Non-Residential Facilities Allotment:			\$	3,335	
Residential Facilities Allotment:			\$	9,093	
English as a Second Language Residential	Weighting		Allocation		Dollars
LEP/NEP Residential	0.668	2	\$	7,275	\$ 14,550
Residential	Weighting		Allocation		Dollars
Residential	1.67	395	\$	18,188	\$ 7,184,248
AT RISK STUDENTS	0.224	18,372	\$	2,440	\$ 44,820,037
Special Education Add-ons & (ESY)	Weighting		Allocation		Dollars
Level 1 ESY	0.063	366	\$	686	\$ 251,125
Level 2 ESY	0.227	277	\$	2,472	\$ 684,815
Level 3 ESY	0.491	167	\$	5,347	\$ 893,029
Level 4 ESY	0.491	697	\$	5,347	\$ 3,727,194
Subtotal for Special Ed - ESY		1,507			\$ 5,556,163
Total FY 2020 Instructional Dollars					\$ 747,347,663
Administration					\$ 511,330
Facilities Allowance					
Non-Residential Facilities Allotment		44,091	\$	3,335	\$ 147,043,485
Residential Facilities Allotment		395	\$	9,093	\$ 3,591,735
Total FY 2020 Facilities Allowance		44,486			\$ 150,635,220
FY 2020 PROPOSED BUDGET				\$	898,494,213

2020 District of Columbia Public Charter Schools Proposed Enrollment

	School Names	FY 2020 Proposed Enrollment		School Names	FY 2020 Proposed Enrollment
1	ACHIEVEMENT PREP ACADEMY PCS	811	32	KINGSMAN ACADEMY PCS	262
2	APPLETREE PCS	661	33	KIPP DC PCS	6,961
3	ACADEMY OF HOPE PCS	500	34	LATIN AMERICAN/LAMB PCS	493
4	BASIS PCS	648	35	LAYC-CAREER ACADEMY PCS	127
5	BREAKTHROUGH MONTESSORI	225	36	LEE MONTESSORI PCS	312
6	BRIDGES PCS	428	37	MARY MCLEOD BETHUNE PCS	419
7	BRIYA PCS	717	38	MAYA ANGELOU PCS	330
8	CAPITAL CITY PCS	987	39	MERIDIAN PCS	650
9	CARLOS ROSARIO PCS	2,100	40	MONUMENT ACADEMY PCS	140
10	CEDAR TREE PCS	360	41	MUNDO VERDE PCS	784
11	CENTER CITY PCS	1,457	42	NATIONAL COLLEGIATE PCS	165
12	CESAR CHAVEZ PCS	560	43	PAUL PCS	715
13	COMMUNITY COLLEGE PREP PCS	600	44	PERRY STREET PCS	388
14	CREATIVE MINDS PCS	519	45	RICHARD WRIGHT	300
15	DC BILINGUAL PCS	442	46	ROCKETSHIP	1,289
16	DC INTERNATIONAL PCS	1,310	47	ROOTS PCS	110
17	DC PREPARATORY PCS	2,014	48	SAINT COLETTA PCS	250
18	DC SCHOLARS PCS	555	49	SEED PCS	225
19	DIGITAL PIONEERS PCS	240	50	SELA PCS	227
20	E.L. HAYNES PCS	1,135	51	SHINING STARS PCS	286
21	EAGLE ACADEMY PCS	920	52	STATESMEN PCS	120
22	EARLY CHILDHOOD PCS	268	53	THE CHILDREN 'S GUILD PCS	395
23	ELSIE WITHLOW STOKES PCS	542	54	THE FAMILY PLACE PCS	120
24	FRIENDSHIP PCS	4,658	55	THE NEXT STEP PCS	420
25	GOODWILL EXCEL	360	56	THURGOOD MARSHALL PCS	390
26	HARMONY PCS	136	57	TWO RIVERS PCS	914
27	HOPE COMMUNITY PCS	755	58	WASHINGTON GLOBAL PCS	233
28	HOWARD UNIVERSITY PCS	288	59	WASHINGTON LATIN PCS	705
29	IDEA-INTEGRATED DESIGN PCS	326	60	WASHINGTON LEADERSHIP	405
30	INGENUITY PCS	641	61	WASHINGTON YU YIN PCS	570
31	INSPIRED TEACHING PCS	496	62	YOUTH BUILD PCS	122
FY 2020 Total Proposed Enrollment for 62 Schools					44,486

The University of the District of Columbia Subsidy Account

www.udc.edu
Telephone: 202-274-5000

Table GG0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$77,670,774	\$80,000,000	\$87,353,491	\$90,153,335	3.2
FTEs	0.0	0.0	0.0	0.0	N/A

The University of the District of Columbia Subsidy Account reflects the total Local funds transfer to the University of the District of Columbia to fulfill its operational obligations during the fiscal year.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GG0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual		Approved	Proposed	Change		Actual		Approved	Proposed	Change	
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change
GENERAL FUND												
Local Funds	77,671	80,000	87,353	90,153	2,800	3.2	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	77,671	80,000	87,353	90,153	2,800	3.2	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	77,671	80,000	87,353	90,153	2,800	3.2	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table GG0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
50 - Subsidies and Transfers	77,671	80,000	87,353	90,153	2,800	3.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	77,671	80,000	87,353	90,153	2,800	3.2
GROSS FUNDS	77,671	80,000	87,353	90,153	2,800	3.2

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GG0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) UDC SUBSIDY										
(1100) UDC Subsidy	77,671	80,000	87,353	90,153	2,800	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) UDC SUBSIDY	77,671	80,000	87,353	90,153	2,800	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	77,671	80,000	87,353	90,153	2,800	0.0	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The University of the District of Columbia Subsidy Account operates through the following program:

UDC Subsidy – The University, as a component unit of the District of Columbia government, is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. Accountability exists because the Mayor, with the consent of the Council, appoints members to the University Board of Trustees, and pursuant to District of Columbia Official Code Section 38-1202.06(4), approves the University's budget. In addition, the District provides financial support to the University.

The operating budget of this component unit is shown as an enterprise fund to align the University's budgetary information with its financial reporting as reflected in the District's Comprehensive Annual Financial Report, in which the University's financial data is reported separately from that of the District

government. Accordingly, details of the University's operating budget are provided in its chapter in the Enterprise and Other Funds section of the budget. In FY 2005, a subsidy account for this component was created to show the annual transfer of Local funds support from the District government to the University.

Program Structure Change

The University of the District of Columbia Subsidy Account has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table GG0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table GG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		87,353	0.0
Removal of One-Time Costs	UDC Subsidy	-4,741	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		82,612	0.0
Enhance: To support UDC's information technology (IT) infrastructure initiative (one-time)	Multiple Programs	4,741	0.0
Enhance: To support UDC operations - subsidy payment	Multiple Programs	2,800	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		90,153	0.0
GROSS FOR GG0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY ACCOUNT		90,153	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The University of the District of Columbia (UDC) Subsidy Account's proposed FY 2020 gross budget is \$90,153,335, which represents a 3.2 percent increase over its FY 2019 approved gross budget of \$87,353,491. The budget is comprised entirely of Local funds.

Recurring Budget

The FY 2020 budget for the UDC Subsidy Account includes a reduction of \$4,741,000 to account for the removal of one-time funding appropriated in FY 2019 to update the information technology infrastructure including routers, computers, servers, and additional equipment, and to support University initiatives.

Mayor's Proposed Budget

Enhance: UDC Subsidy Account's proposed budget includes a one-time increase of \$4,741,000, which will be used to support the University's information technology infrastructure initiatives. The proposal also includes an increase of \$2,800,000 to support market based salaries for union and non-union employees of the university.

District of Columbia Public Library

www.dclibrary.org
Telephone: 202-727-1101

Table CE0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$58,229,669	\$61,882,602	\$64,318,925	\$67,005,859	4.2
FTEs	537.9	533.6	564.8	604.2	7.0

The District of Columbia Public Library (DCPL) supports children, teens, and adults with services and materials that promote reading, success in school, lifelong learning, and personal growth.

Summary of Services

The District of Columbia Public Library (DCPL) is a dynamic source of information, programs, books and other library materials and services that improve the quality of life for District residents of all ages and that, when combined with expert staff, help build a thriving city. The Library provides environments that invite reading, community conversation, creative inspiration and exploration, lectures, films, computer access and use, workforce and economic development, story times for children, and much more. The D.C. Public Library includes a central library and 25 neighborhood libraries and also provides services in non-traditional settings outside of the library buildings. DCPL enriches and nourishes the lives and minds of all District residents, provides them with the services and tools needed to transform lives, and builds and supports community throughout the District of Columbia.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table CE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	55,887	58,629	61,816	64,630	2,814	4.6	532.4	528.1	559.3	598.7	39.4	7.0

Table CE0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
Special Purpose Revenue												
Funds	702	1,214	1,356	1,155	-201	-14.8	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR												
GENERAL FUND	56,589	59,843	63,172	65,785	2,613	4.1	532.4	528.1	559.3	598.7	39.4	7.0
FEDERAL												
RESOURCES												
Federal Grant Funds	940	1,040	1,113	1,115	2	0.2	5.5	5.5	5.5	5.5	0.0	0.0
TOTAL FOR												
FEDERAL												
RESOURCES	940	1,040	1,113	1,115	2	0.2	5.5	5.5	5.5	5.5	0.0	0.0
PRIVATE FUNDS												
Private Donations	0	0	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR												
PRIVATE FUNDS	0	0	17	17	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT												
FUNDS												
Intra-District Funds	701	999	17	89	72	413.3	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR												
INTRA-DISTRICT												
FUNDS	701	999	17	89	72	413.3	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	58,230	61,883	64,319	67,006	2,687	4.2	537.9	533.6	564.8	604.2	39.4	7.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	31,616	32,745	32,965	36,324	3,359	10.2
12 - Regular Pay - Other	1,780	1,850	2,173	2,045	-128	-5.9
13 - Additional Gross Pay	620	751	678	751	73	10.8
14 - Fringe Benefits - Current Personnel	8,133	8,506	8,991	10,288	1,297	14.4
15 - Overtime Pay	394	417	377	405	28	7.5
SUBTOTAL PERSONAL SERVICES (PS)	42,542	44,270	45,185	49,814	4,629	10.2
20 - Supplies and Materials	424	542	496	492	-3	-0.7
31 - Telecommunications	132	130	137	137	0	0.0
32 - Rentals - Land and Structures	0	12	0	0	0	N/A
40 - Other Services and Charges	8,927	9,033	10,558	9,809	-749	-7.1

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
41 - Contractual Services - Other	57	266	0	0	0	N/A
50 - Subsidies and Transfers	0	20	40	40	0	0.0
70 - Equipment and Equipment Rental	6,147	7,610	7,903	6,713	-1,190	-15.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	15,688	17,613	19,134	17,191	-1,942	-10.2
GROSS FUNDS	58,230	61,883	64,319	67,006	2,687	4.2

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	808	792	1,074	1,124	50	7.8	8.5	9.0	9.0	0.0
(1015) Training and Employee Development	214	156	482	183	-299	1.0	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	414	425	465	472	7	2.9	2.8	3.0	3.0	0.0
(1030) Property Management	1,282	1,371	1,368	1,358	-10	4.8	4.7	5.0	5.0	0.0
(1040) Information Technology	1,330	1,310	1,454	1,423	-31	5.8	5.7	6.0	6.0	0.0
(1060) Legal Services	522	523	585	595	10	2.9	2.8	3.0	3.0	0.0
(1070) Fleet Management	594	470	636	707	71	8.7	7.6	7.0	8.0	1.0
(1080) Communications	1,500	1,589	1,724	2,002	278	10.7	10.4	11.0	12.0	1.0
(1085) Customer Service	586	714	711	787	76	5.8	5.7	7.0	7.0	0.0
(1087) Language Access	10	10	15	14	-1	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	678	698	1,320	757	-562	2.9	2.8	6.0	3.0	-3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	7,939	8,059	9,833	9,422	-410	53.4	52.0	58.0	57.0	-1.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	359	335	379	423	43	2.4	2.4	2.5	3.5	1.0
(120F) Accounting Operations	480	525	602	538	-63	4.4	4.3	5.5	4.5	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	839	860	981	961	-20	6.8	6.6	8.0	8.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	-24	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-24	0	0	0	0	0.0	0.0	0.0	0.0	0.0

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(L200) CHIEF LIBRARIAN										
(L210) Intergovernmental Affairs	159	164	160	163	3	1.0	1.0	1.0	1.0	0.0
(L220) Executive Management Office	236	223	252	251	-1	1.0	1.0	1.0	1.0	0.0
SUBTOTAL (L200) CHIEF LIBRARIAN	395	387	411	414	2	1.9	1.9	2.0	2.0	0.0
(L300) LIBRARY SERVICES										
(L310) Children and Young Adult Services	5,378	5,890	6,260	6,435	175	54.3	54.9	55.0	56.0	1.0
(L320) Martin Luther King Jr Memorial Library	5,625	5,094	5,193	6,335	1,142	62.6	66.7	61.0	84.5	23.5
(L330) Neighborhood Libraries	16,346	17,728	16,265	19,510	3,245	228.3	222.1	242.3	258.3	16.0
(L335) Adult Services	620	688	772	749	-23	4.4	4.2	5.5	5.5	0.0
(L340) Adaptive Services	767	774	887	707	-180	9.7	9.5	10.0	8.0	-2.0
(L350) Literacy Resources	1,235	1,419	1,343	1,518	175	8.4	8.3	8.5	9.5	1.0
(L360) Teens of Distinction Program	17	38	72	66	-6	1.5	3.3	3.5	2.4	-1.1
(L370) Volunteers	76	79	82	84	2	1.0	1.0	1.0	1.0	0.0
(L380) Collections	5,759	7,556	7,916	6,908	-1,008	19.4	18.9	20.0	19.0	-1.0
(L390) Library Program Information	60	44	60	57	-3	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (L300) LIBRARY SERVICES	35,883	39,310	38,849	42,368	3,519	389.5	388.9	406.8	444.2	37.4
(L400) BUSINESS OPERATIONS										
(L410) Custodial and Maintenance	6,289	6,259	6,325	5,987	-339	46.6	45.4	49.0	47.0	-2.0
(L420) Public Safety	2,576	2,645	2,744	3,161	417	27.2	26.5	28.0	33.0	5.0
(L430) Asset Management	92	25	118	119	1	1.0	1.0	1.0	1.0	0.0
(L440) 21st Century Capital Projects	493	601	888	706	-182	0.0	0.0	0.0	0.0	0.0
(L450) Public Service Technology	3,747	3,736	4,169	3,868	-301	11.6	11.4	12.0	12.0	0.0
SUBTOTAL (L400) BUSINESS OPERATIONS	13,197	13,267	14,245	13,841	-404	86.3	84.2	90.0	93.0	3.0
TOTAL PROPOSED OPERATING BUDGET	58,230	61,883	64,319	67,006	2,687	537.9	533.6	564.8	604.2	39.4

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The District of Columbia Public Library operates through the following 5 divisions:

Office of the Chief Librarian – provides executive direction to the Chief Business Officer, the Director of Public Services, and the Director of Communications. With the Board of Library Trustees, the Executive Director develops and then implements the Library's long-range services and facilities.

This division contains the following 2 activities:

- **Intergovernmental Affairs** – performs liaison services on behalf of the Library to community groups, civic associations, Advisory Neighborhood Commissions, and elected officials; and
- **Executive Management Office** – coordinates with the Board of Library Trustees, tracks library transformation – the strategic changes to the operations of the Library to improve the way library services are delivered to District residents – and monitors innovation in library systems outside of the District.

Library Services – selects all books and other library materials available in libraries; manages all services to children, teens, and adults including programs like story time, summer reading, job support, and book clubs; provides information and research to residents; and provides training to use library resources and technology. This program also includes funds transferred in from the District of Columbia Public Library Trust Fund.

This division contains the following 10 activities:

- **Children and Young Adult Services** – promotes reading to children and teens from birth to age 19 to build a foundation of reading, a love of the library, and most importantly, a love of reading; encourages school retention and graduation through homework help and other educational supports; and instills in youth a lifelong love of learning;
- **Martin Luther King, Jr. Memorial Library** – serves as the central library; hosts District-wide programs of interest; and provides a broad range of books and library materials including the special collections on District of Columbia history, large meeting rooms for Library and public use, and more than 100 public access computers;
- **Neighborhood Libraries** – offers programs and services for residents in neighborhoods across the District including story times, summer reading, activities for children and teens, book clubs, and computer training assistance at 25 neighborhood libraries;
- **Adult Services** – provides library services and programs to adults 20 and older in areas of literacy, workforce development, technology, and cultural enhancement. Also includes services to the inmates of the D.C. Jail;
- **Adaptive Services** – supports outreach and library services to the blind and physically disabled, and provides support including access to and training for specialized technology such as large font computer screens, Braille, audio or recorded books, and programs in American Sign Language;
- **Literacy Resources** – assists adult learners in finding tutors and educational resources, and administers the practice General Equivalency Diploma (GED) test;
- **Teens of Distinction Program** – serves as an employment program for District teens ages 14 to 20;
- **Volunteer** – coordinates the many volunteers serving the Library through recruitment and training;
- **Collections** – acquires all the books and magazines, media, and movies made available in the libraries to District residents; and
- **Library Program Information** – provides District residents with library cards and information about library services.

Business Operations – provides effective support services that facilitate customers' access to materials, information, programs, and services that position the Library system as an employer of distinction. The division is committed to making a positive difference to District residents and has the responsibility to provide welcoming, clean and safe environments to attract residents to the libraries by building and maintaining state-of-the-art facilities with capacities for new and emerging technologies that help bridge the digital divide. The division also strives to position the D.C. Public Library as an employer of distinction through the hiring and training process, fiscal accountability, standards of excellence, and innovative business practices.

This division contains the following 5 activities:

- **Custodial and Maintenance** – supports all library locations (central and neighborhood libraries) by maintaining a clean and inviting environment for District residents;
- **Public Safety** – supports security staff that provides public oversight and accountability, resulting in improved safety in libraries;
- **Asset Management** – is accountable for all District government library properties, including their use and disposal;
- **21st Century Capital Projects** – is responsible for rebuilding and renovating all libraries in the District; and
- **Public Service Technology** – manages the network connecting the library’s 26 facilities, maintains the library’s online catalog and website, and creates new library applications for smartphones and other portable devices.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The District of Columbia Public Library has no division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		61,816	559.3
Removal of One-Time Costs	Multiple Programs	-1,030	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		60,786	559.3
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,424	-0.1
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-418	0.0
Enhance: To support staffing costs for the MLK Central and the Southwest Libraries	Multiple Programs	1,790	39.5
Enhance: To support operations at the Southwest Library	Multiple Programs	48	0.0
LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget		64,630	598.7
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		1,113	5.5
Increase: To align budget with projected revenues	Library Services	6	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Library Services	-3	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor’s Proposed Budget		1,115	5.5
PRIVATE DONATIONS: FY 2019 Approved Budget and FTE		17	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2020 Mayor’s Proposed Budget		17	0.0

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		1,356	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-201	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		1,155	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		17	0.0
Increase: To align resources with operational spending goals	Agency Management	72	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		89	0.0
GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY		67,006	604.2

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The District of Columbia Public Library's (DCPL) proposed FY 2020 gross budget is \$67,005,859, which represents a 4.2 percent increase over its FY 2019 approved gross budget of \$64,318,925. The budget is comprised of \$64,629,677 in Local funds, \$1,115,382 in Federal Grant funds, \$17,000 in Private Donations, \$1,155,000 in Special Purpose Revenue funds, and \$88,800 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DCPL includes a reduction of \$1,030,000 to account for removal of one-time funding appropriated in FY 2019. This funding included: \$500,000 to support costs associated with general library collections, including the collections for the Martin Luther King Library Opening Day; \$300,000 to support staff development costs; \$150,000 to fund a study for the physical expansion of the Parklands-Turner Library; and \$80,000 to support the modernization of the children's offerings and spaces at various facilities.

Mayor's Proposed Budget

Increase: In Local funds, DCPL proposes an increase of \$2,424,308 across multiple divisions to support projected salary step and Fringe Benefits adjustments. This adjustment includes a modest reduction of 0.1 Full-Time Equivalent (FTE) to reflect the elimination of a When Actually Employed (WAE) position.

In Federal Grant funds, the proposed budget includes a net increase of \$5,768 in the Library Services division to align the budget with projected grant awards. This adjustment is comprised of an increase of \$105,935 for professional services to support literacy resources, partially offset by a decrease of \$100,167 for equipment costs.

In Intra-District funds, the budget includes an increase of \$71,500 in the Agency Management division to support services for a Memorandum of Understanding agreement with the Department of General Services (DGS) for West End common area costs.

Decrease: In Local funds, DCPL proposes a decrease of \$418,408 across multiple divisions to partially offset the projected adjustment in personal services costs. This adjustment includes reductions of \$444,653 in professional service fees; and is partially offset by increases of \$24,647 in equipment and furniture and \$1,598 in reduced supply costs.

In Federal Grant funds, the proposed budget includes a net reduction of \$3,446 in the Library Services division to align the budget with projected personal services costs related to salary steps and Fringe Benefits.

In Special Purpose Revenue funds, the budget proposal includes a decrease of \$200,878 across multiple divisions to align the budget with projected revenue. This adjustment includes reductions of \$195,878 in equipment rental costs and \$5,000 in supply costs.

Enhance: In Local funds, DCPL's budget proposal includes an increase of \$1,789,965 and 39.5 FTEs across multiple divisions. This adjustment includes \$1,508,148 and 35.5 FTEs to support the opening and operation of the modernized Martin Luther King Library, a state-of-the-art facility that spans 100,000 more square feet than the facility it replaced, and \$281,818 and 4.0 FTEs to support the recently modernized Southwest Library that will serve the waterfront neighborhood. Lastly, DCPL proposes an increase of \$48,125 to support administrative costs at the Southwest Library.

Agency Performance Plan*

The District of Columbia Public Library (DCPL) has the following objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus.
2. Provide services and programs that build and cultivate literacy and a love of reading.
3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture.
4. Support digital citizenship through technology and internet access and training.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Activities)

Activity Title	Activity Description	Type of Activity
Serve as a community hub:meeting and study spaces	The Library provides meeting and study spaces for the public at neighborhood libraries as well as at Martin Luther King Jr. Memorial Library.	Daily Service
Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
Programs and services	The Library offers programs to users of all ages.	Daily Service

2. Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)

Activity Title	Activity Description	Type of Activity
Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center.	Daily Service
Early Literacy Programs	The Library offers a range of services and programs to improve early literacy, such as story time and Sing, Talk and Read programs.	Daily Service
Operate the Center for Accessibility	The Center for Accessibility (formerly Adaptive Services) helps the deaf community, visually impaired, older adults, veterans and injured service people to better use the Library.	Daily Service
Acquire books and other library materials	Through its collections, DCPL is a resource for printed and digital resources and information - such as books, e-books, databases, periodicals, etc.	Daily Service
Provide library services to students and educators	Offer programs, services and support for students and educators.	Daily Service

3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Activity)

Activity Title	Activity Description	Type of Activity
Provide access to local history and culture.	Provide access to local history and culture through special collections, programs, and services at libraries throughout the District.	Daily Service

4. Support digital citizenship through technology and internet access and training. (2 Activities)

Activity Title	Activity Description	Type of Activity
Provide computer and technology training and assistance	Libraries throughout the District provide technology and internet training and assistance.	Daily Service
Provide computer and technology access	DCPL provides technology access through publicly available computers, printers and the internet.	Daily Service

5. Create and maintain a highly efficient, transparent, and responsive District government. (10 Activities)

Activity Title	Activity Description	Type of Activity
Operate neighborhood libraries	Operate neighborhood library locations throughout the District.	Daily Service
Inform residents of library programs, services and projects	communications and outreach in support of DCPL programs, services, projects and operations.	Daily Service
Renovation and modernization of the Martin Luther King Jr. Memorial Library	Capital Project - full renovation and modernization of the Martin Luther King Jr. Memorial Library.	Key Project
Maintain library facilities	custodial and maintenance of libraries funded through operating funds.	Daily Service
Maintain library facilities (Capital)	General Improvements in the Capital Budget.	Key Project
Strategic Planning/Data Analysis	support agency operations through strategic planning and data analysis.	Daily Service
Southwest Neighborhood Library	Capital Project.	Key Project
Long-term Operations (Shared Tech) Center	Capital Project: Develop a long term operations/shared tech services center for DCPL.	Key Project
Capital Project: Lamond-Riggs	Capital Project.	Key Project
Southeast Neighborhood Library	Capital Project.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Library Visits	No	3,593,201	Not Available	3,632,539	3,983,351	3,983,351
Number of attendees at Library sponsored outreach sessions	No	65,209	Not Available	88,135	79,000	79,000
Number of attendees at Library sponsored programs	No	294,155	300,000	306,432	305,800	305,800
Number of participants at community sponsored meetings	No	222,317	165,000	229,699	230,010	230,010

2. Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Attendance at programs for children in their first five years	No	192,714	170,000	203,568	206,115	206,115
Circulation of books and other library materials	No	4,288,626	4,000,000	4,514,202	4,696,181	4,696,181
Circulation per capita	No	6.3	6.5	6.5	6.8	6.8
Library accounts as a percent of total population	No	63%	60%	68%	69%	69%
Number of active library accounts	No	429,742	400,000	470,477	480,000	480,000
Percent of eligible children enrolled in Books from Birth in targeted communities	No	64.9%	Not Available	80.9%	93.2%	93.2%

3. Connect residents to the city's past and future by providing access to, experiences in, and support for local history and culture. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Dig DC Visits	No	17,516	Not Available	20,990	Not Available	Data Forthcoming

4. Support digital citizenship through technology and internet access and training. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of people receiving technology training	No	7202	Not Available	7727	7000	7000
Public access computer utilization (as a percent of availability)	No	46.1%	Not Available	52.3%	52%	52%
Wi-Fi Connections	No	401,168	Not Available	402,242	426,109	426,109

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Early Literacy Programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of programs for children in their first five years	No	Not Available	4886	5233

2. Acquire books and other library materials

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Database Usage	No	Not Available	1,286,981	1,842,929
Digital Library	No	1,151,684	1,199,586	1,319,108
Local Book Budget	No	3,990,757	4,530,432	5,480,000

3. Provide access to local history and culture.

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Studio and Fabrication Lab Sessions	No	Not Available	920	139

4. Provide computer and technology training and assistance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of computer and technology training programs and sessions system-wide	No	Not Available	982	1010

5. Provide computer and technology access

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
number of sessions on public access computers	No	981,495	905,952	932,308

6. Serve as a community hub:meeting and study spaces

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
number of community sponsored meetings system-wide	No	16,461	19,353	20,702
Study room use	No	Not Available	37,310	45,517

7. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of outreach sessions	No	Not Available	1380	1713

8. Programs and services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Library programs offered	No	13,949	11,219	11,273

9. Operate neighborhood libraries

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of hours of unplanned closures at locations system-wide	No	Not Available	742.5	743

10. Inform residents of library programs, services and projects

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Social media engagement rate	No	Not Available	1	21.4

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

District of Columbia Public Charter School Board

www.dcpcsb.org
Telephone: 202-328-2660

Table GB0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$721,164	\$9,573,162	\$8,524,878	\$10,159,481	19.2
FTEs	0.0	0.0	0.0	0.0	N/A

Note: DCPCSB did not use the District's financial system in FY 2017.

D.C. Public Charter School Board's (DCPCSB) mission is to provide quality public school options for District students, families, and communities by conducting a comprehensive application review process, providing effective oversight and meaningful support to District public charter schools, and actively engaging key stakeholders.

Summary of Services

DCPCSB carries out four key functions: (1) setting tough academic standards, (2) using a comprehensive charter application review process, (3) providing effective oversight, and (4) providing meaningful support and actively involving parents, school leaders, the community, and policy makers.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	721	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	0	9,573	8,525	10,159	1,635	19.2	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	721	9,573	8,525	10,159	1,635	19.2	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	721	9,573	8,525	10,159	1,635	19.2	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	4,130	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	0	815	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	0	4,945	0	0	0	N/A
20 - Supplies and Materials	0	169	148	171	23	15.8
30 - Energy, Communication and Building Rentals	0	0	0	5	5	N/A
31 - Telecommunications	0	47	0	55	55	N/A
32 - Rentals - Land and Structures	0	0	0	528	528	N/A
40 - Other Services and Charges	0	2,376	1,870	2,851	982	52.5
41 - Contractual Services - Other	0	1,996	0	564	564	N/A
50 - Subsidies and Transfers	721	41	6,356	5,838	-517	-8.1
70 - Equipment and Equipment Rental	0	0	151	146	-5	-3.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	721	4,629	8,525	10,159	1,635	19.2
GROSS FUNDS	721	9,573	8,525	10,159	1,635	19.2

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(0010) DC PUBLIC CHARTER SCHOOLS BOARD										
(1000) Agency Management Program	721	9,573	8,525	10,159	1,635	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0010) DC PUBLIC CHARTER SCHOOLS BOARD	721	9,573	8,525	10,159	1,635	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	721	9,573	8,525	10,159	1,635	0.0	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

For budget presentation, the District of Columbia Public Charter School Board's budget is shown as operating through the District's standard administrative program.

D.C. Public Charter School Board – is responsible for the organizational development, administration, and workforce management for the agency in addition to the periodic review of DCPCSB's academic, financial, and governance platforms. The agency's operations are funded by Special Purpose Revenue funds derived from an administrative fee charged to each charter school's annual budget [refer to the District of Columbia Public Charter Schools budget chapter] that is authorized under Section 38-1802.11 (b) (2) of the District of Columbia Official Code. This program serves as DCPCSB's Agency Management program.

Program Structure Change

The District of Columbia Public Charter School Board has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table GB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		8,525	0.0
Increase: To align resources with operational spending goals	DC Public Charter Schools Board	1,047	0.0
Increase: To align Fixed Costs with proposed estimates	DC Public Charter Schools Board	588	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		10,159	0.0
GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD		10,159	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The District of Columbia Public Charter School Board's (DCPCSB) proposed FY 2020 gross budget is \$10,159,481, which represents a 19.2 percent increase over its FY 2019 approved gross budget of \$8,524,878. The budget is comprised entirely of Special Purpose Revenue funds.

Mayor's Proposed Budget

Increase: DCPCSB's proposed budget includes an increase of \$1,046,775 primarily for administrative service fees charged to District of Columbia public charter schools, as provided in Section 38-1802.11 (b) (2) of the District of Columbia Official Code for eligible chartering authorities. Additionally, the budget proposal includes an increase of \$587,828 to reflect agency managed fixed cost projections for Telecommunications, Energy, and Rental projections.

Agency Performance Plan*

The District of Columbia Public Charter School Board (DCPCSB) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Increase community engagement and parent education about school quality.
2. Promote increased school academic quality through improved oversight.
3. Ensure charter schools fulfill their roles as public schools serving all students.
4. Improve fiscal and compliance oversight.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Increase community engagement and parent education about school quality. (2 Activities)

Activity Title	Activity Description	Type of Activity
Share resources and best practices with external groups	Maintain transparency with parents and stakeholders.	Daily Service
Manage relationships with key groups and constituencies	Manage relationships with community members and stakeholders in order to increase awareness about public charter schools and continue to improve education throughout the district.	Daily Service

2. Promote increased school academic quality through improved oversight. (2 Activities)

Activity Title	Activity Description	Type of Activity
Provide strong supports to schools	Provide strong supports to schools in the areas of data, communications, new school launch and student support.	Daily Service
Oversee all charter schools	Provide oversight to charter schools through reviews and our Performance Management Framework (PMF).	Daily Service

3. Ensure charter schools fulfill their roles as public schools serving all students. (2 Activities)

Activity Title	Activity Description	Type of Activity
Oversee adult charter schools	Ensure adult charter schools are providing quality options to students by providing strong oversight in the form of student data validation, our Adult Performance Management Framework (PMF) and charter reviews.	Daily Service
Monitor each school's attendance and discipline	Improve key measures of equity through the use of data.	Daily Service

4. Improve fiscal and compliance oversight. (1 Activity)

Activity Title	Activity Description	Type of Activity
Monitor each school's finances	Provide strong financial oversight to schools in an effort to improve and maintain charter school's financial health.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Increase community engagement and parent education about school quality. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of PMF Parent Guides distributed	No	11,000	6000	5600	6000	6000
Number of Task Force Meetings PCSB attended	No	42	18	42	20	20
Number of meetings with key city officials	No	13	12	13	12	12
Percent Increase in Social Media Followers	No	Not Available	Not Available	41%	10%	10%
Percent of charter school data available on www.dcpsb.org, compared to the previous school year.	No	17%	15%	15%	10%	10%

2. Promote increased school academic quality through improved oversight. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of Tier 1 charter LEAs with announced plans to expand or replicate	No	4	1	1	2	2
Number of charter LEAs receiving 5, 10 or 15 year reviews	No	4	17	18	14	14
Number of qualitative site review reports	No	47	18	19	15	15

3. Ensure charter schools fulfill their roles as public schools serving all students. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	No	7	2	8	2	2
Number of charter school campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	No	6	3	8	3	3
Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	No	Not Available	10%	61%	10%	10%

4. Improve fiscal and compliance oversight. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of Financial Audit Reports issued	No	1	1	45	1	1
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	No	8	4	3	4	4
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	No	12	5	15	4	4

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Provide strong supports to schools

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Public Charter School Applications Received	No	4	8	4
Number of School Openings (New Charters and New Campuses)	No	4	2	3

2. Oversee all charter schools

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Compliance Reviews	No	114	119	120
Number of Qualitative Site Reviews	No	15	47	19
Number of school closings	No	1	0	2

3. Monitor each school's attendance and discipline

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Compliance Reviews	No	114	119	120

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

***District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Non-Public Tuition

www.osse.dc.gov

Telephone: 202-727-6436

Table GN0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$64,751,650	\$61,395,061	\$63,500,000	\$61,531,966	-3.1
FTEs	18.0	18.0	18.0	18.0	0.0

The mission of the Non-Public Tuition agency is to provide funding, oversight, and leadership for required special education and related services for children with disabilities who attend special education schools and programs under the federal Individuals with Disabilities Education Act (IDEA).

Summary of Services

Non-Public Tuition funds a variety of required specialized services, including instruction, related services, educational evaluations, and other supports and services provided by day and residential public and nonpublic special education schools and programs. The agency also funds students with disabilities who are District residents placed by the Child and Family Services Agency (CFSA) into foster homes and attending public schools in those jurisdictions. The budget also provides for supplemental payments to St. Coletta's Public Charter School to cover the costs of students who require specialized services beyond what can be supported through the Uniform Per Student Funding Formula (UPSFF). Administration of the program is supported by providing staff resources to administer the Non-Public Tuition funds.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GN0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND													
Local Funds	64,752	61,395	63,500	60,532	-2,968	-4.7		18.0	18.0	18.0	18.0	0.0	0.0
TOTAL FOR GENERAL FUND	64,752	61,395	63,500	60,532	-2,968	-4.7		18.0	18.0	18.0	18.0	0.0	0.0
INTRA-DISTRICT FUNDS													
Intra-District Funds	0	0	0	1,000	1,000	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	0	0	1,000	1,000	N/A		0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	64,752	61,395	63,500	61,532	-1,968	-3.1		18.0	18.0	18.0	18.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,349	1,431	1,538	1,520	-18	-1.2
12 - Regular Pay - Other	0	48	0	90	90	N/A
13 - Additional Gross Pay	1	5	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	326	391	389	425	36	9.2
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,677	1,874	1,927	2,035	108	5.6
20 - Supplies and Materials	0	0	2	2	0	0.0
40 - Other Services and Charges	4	6	37	67	30	81.1
41 - Contractual Services - Other	0	0	0	1,200	1,200	N/A
50 - Subsidies and Transfers	63,055	59,515	61,524	58,218	-3,306	-5.4
70 - Equipment and Equipment Rental	16	0	10	10	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	63,075	59,521	61,573	59,497	-2,076	-3.4
GROSS FUNDS	64,752	61,395	63,500	61,532	-1,968	-3.1

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GN0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) NON-PUBLIC TUITION										
(0100) Non-Public Tuition	63,075	59,521	61,573	59,497	-2,076	0.0	0.0	0.0	0.0	0.0
(0200) Non-Public Administration	1,678	1,874	1,927	2,035	108	18.0	18.0	18.0	18.0	0.0
SUBTOTAL (1000) NON-PUBLIC TUITION	64,753	61,395	63,500	61,532	-1,968	18.0	18.0	18.0	18.0	0.0
(9090) YR END CLOSE										
(9960) Yr End Close	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9090) YR END CLOSE	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	64,752	61,395	63,500	61,532	-1,968	18.0	18.0	18.0	18.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Non-Public Tuition operates through the Non-Public Tuition program:

This program contains the following 2 activities:

- **Non-Public Tuition** – provides compliance with court-established vendor payment mandates covering all non-public special education schools and related service providers; and
- **Non-Public Administration** – provides staff resources to administer the Non-Public Tuition fund.

Program Structure Change

Non-Public Tuition has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table GN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		63,500	18.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		63,500	18.0
Increase: To align resources with operational spending goals	Non-Public Tuition	230	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Non-Public Tuition	108	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Non-Public Tuition	-306	0.0
Reduce: To align the budget with projected tuition payments	Non-Public Tuition	-3,000	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		60,532	18.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		0	0.0
Increase: To align resources with operational spending goals	Non-Public Tuition	1,000	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		1,000	0.0
GROSS FOR GN0 - NON-PUBLIC TUITION		61,532	18.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The Non-Public Tuition's (NPT) proposed FY 2020 gross budget is \$61,531,966, which represents a 3.1 percent decrease from its FY 2019 approved gross budget of \$63,500,000. The budget is comprised \$60,531,966 in Local funds and \$1,000,000 in Intra-District funds.

Recurring Budget

No Change: NPT's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: NPT's Local funds budget proposal includes an increase of \$230,000, primarily to support needed information technology system upgrades. Additionally, personal services includes a net increase of \$107,720 to align the budget with projected salary and Fringe Benefits costs.

In Intra-District funds, NPT's budget proposal includes an increase of \$1,000,000 based on projected federal Medicaid reimbursements for eligible students.

Decrease: NPT's proposed Local funds budget includes a net decrease of \$305,754 to reflect combined decreases in projected non-public tuition payments and in the number of students with disabilities served in non-public schools.

Reduce: NPT's proposed Local funds budget includes a decrease of \$3,000,000 to align the budget with projected tuition payments. This adjustment reflects the combined decreases in projected non-public tuition payments and in the number of students with disabilities served in non-public schools.

Special Education Transportation

www.osse.dc.gov

Telephone: 202-727-6436

Table GO0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$108,300,790	\$101,969,704	\$102,038,646	\$106,595,805	4.5
FTEs	1,295.1	1,362.3	1,362.5	1,362.5	0.0

The mission of Special Education Transportation, also known as the Office of the State Superintendent of Education, Division of Student Transportation (OSSE-DOT), is to provide safe, reliable, and efficient transportation services that positively support learning opportunities for eligible students from the District of Columbia. The agency's work is designed to achieve four main objectives: Safety, Efficiency, Reliability, and Customer Focus.

Summary of Services

OSSE-DOT provides safe and efficient student transportation services for eligible students as determined by Local Education Agencies (LEAs). The agency maintains the means to transport eligible students safely and on time and continuously aims to improve service levels by collaborating with parents, school staff, and special education advocates.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	89,300	89,258	90,039	94,596	4,557	5.1	1,295.1	1,362.3	1,362.5	1,362.5	0.0	0.0

Table GO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
TOTAL FOR GENERAL FUND	89,300	89,258	90,039	94,596	4,557	5.1	1,295.1	1,362.3	1,362.5	1,362.5	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	19,001	12,711	12,000	12,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	19,001	12,711	12,000	12,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	108,301	101,970	102,039	106,596	4,557	4.5	1,295.1	1,362.3	1,362.5	1,362.5	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	17,888	19,134	21,209	22,665	1,456	6.9
12 - Regular Pay - Other	41,141	41,921	38,967	40,839	1,872	4.8
13 - Additional Gross Pay	442	669	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	17,160	18,115	19,043	19,494	450	2.4
15 - Overtime Pay	5,322	5,913	4,463	5,009	545	12.2
SUBTOTAL PERSONAL SERVICES (PS)	81,953	85,752	83,683	88,006	4,323	5.2
20 - Supplies and Materials	822	665	848	822	-27	-3.1
30 - Energy, Communication and Building Rentals	1,840	1,307	1,364	1,978	614	45.1
31 - Telecommunications	1,166	454	806	651	-155	-19.3
32 - Rentals - Land and Structures	1,202	1,872	2,083	2,035	-48	-2.3
34 - Security Services	412	850	1,641	1,230	-411	-25.1
35 - Occupancy Fixed Costs	48	124	134	108	-26	-19.6
40 - Other Services and Charges	6,710	6,209	5,449	4,848	-601	-11.0
41 - Contractual Services - Other	10,763	4,620	5,481	5,321	-160	-2.9
50 - Subsidies and Transfers	2,019	47	20	23	3	15.0
70 - Equipment and Equipment Rental	1,366	68	529	1,575	1,046	197.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	26,348	16,217	18,355	18,590	234	1.3
GROSS FUNDS	108,301	101,970	102,039	106,596	4,557	4.5

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GO0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(9960) YR END CLOSE										
No Activity Assigned	-55	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-55	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(T100) OFFICE OF DIRECTOR										
(T101) Communication, Outreach and Admin.	21,231	16,121	5,017	7,146	2,129	5.6	6.0	6.0	15.0	9.0
(T102) Human Resources	1,260	1,418	1,571	2,218	647	10.1	15.9	15.9	18.0	2.1
(T103) Fiscal Management	987	1,032	1,410	1,474	64	7.4	6.0	6.0	5.0	-1.0
SUBTOTAL (T100) OFFICE OF DIRECTOR	23,478	18,570	7,998	10,838	2,840	23.2	27.9	27.9	38.0	10.1
(T200) DATA ANALYSIS AND SUPPORT										
(T202) Training Coordination and Logistic	170	-6	0	0	0	2.8	0.0	0.0	0.0	0.0
(T203) Data Analysis and Support	869	747	995	2,490	1,495	5.6	4.0	4.0	5.0	1.0
(T205) Administrative Support	764	375	806	651	-155	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (T200) DATA ANALYSIS AND SUPPORT	1,803	1,116	1,801	3,141	1,340	8.4	4.0	4.0	5.0	1.0
(T300) PARENT RESOURCE CENTER										
(T301) Parent Resource Center	2,422	2,394	3,096	3,206	110	24.2	37.6	38.0	38.0	0.0
SUBTOTAL (T300) PARENT RESOURCE CENTER	2,422	2,394	3,096	3,206	110	24.2	37.6	38.0	38.0	0.0
(T400) ROUTING AND SCHEDULING										
(T401) Routing and Scheduling	623	593	683	981	298	5.6	6.0	6.0	6.0	0.0
SUBTOTAL (T400) ROUTING AND SCHEDULING	623	593	683	981	298	5.6	6.0	6.0	6.0	0.0
(T500) AUDIT, COMPLIANCE AND PERFORMANCE MGMT										
(T501) Investigations	1,333	911	1,109	1,434	325	14.0	11.0	11.0	11.0	0.0
(T502) Performance Management	0	349	388	0	-388	0.0	3.0	3.0	0.0	-3.0
(T503) Training, Coordination and Logistics	0	324	412	976	565	0.0	4.0	4.0	6.0	2.0
SUBTOTAL (T500) AUDIT, COMPLIANCE AND PERFORMANCE MGMT	1,333	1,584	1,909	2,411	502	14.0	18.0	18.0	17.0	-1.0
(T600) TERMINAL OPERATIONS										
(T601) Terminal Operations Control	4,957	5,471	12,232	11,630	-603	48.0	41.8	42.9	48.0	5.1
(T610) 5th Street -- Drive and Attend Students	15,796	16,109	16,318	16,112	-206	275.4	291.2	290.8	267.8	-23.0
(T620) New York Ave - Drive and Attend Students	20,826	21,684	21,325	22,339	1,013	372.3	390.3	390.9	417.6	26.8

Table GO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(T630) Southwest - Drive and Attend Students										
(T640) Adams Place - Drive and Attend Students	14,297	13,584	12,728	12,497	-231	205.3	215.2	214.4	205.1	-9.2
SUBTOTAL (T600) TERMINAL OPERATIONS	72,417	72,823	78,950	79,076	126	1,182.6	1,227.8	1,227.7	1,219.5	-8.1
(T700) FLEET AND FACILITIES MANAGEMENT										
(T701) Contracted Maintenance, Repairs and Others	652	439	527	400	-127	0.0	0.0	0.0	0.0	0.0
(T702) Facilities Management	382	356	407	622	215	4.7	5.0	5.0	4.0	-1.0
(T703) Fleet Management	5,247	4,094	6,668	5,921	-747	32.6	36.0	36.0	35.0	-1.0
SUBTOTAL (T700) FLEET AND FACILITIES MANAGEMENT	6,280	4,888	7,602	6,943	-659	37.2	41.0	41.0	39.0	-2.0
TOTAL PROPOSED OPERATING BUDGET	108,301	101,970	102,039	106,596	4,557	1,295.1	1,362.3	1,362.5	1,362.5	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Special Education Transportation operates through the following 7 programs:

Office of Director – provides the following activities: Communication, Outreach and Administration; Human Resources; Performance Management; and Fiscal Management; and coordinates with the Office of the State Superintendent of Education (OSSE).

This program contains the following 3 activities:

- **Communication, Outreach and Administration** – coordinates and executes strategic communications to more than 1,300 OSSE-DOT staff, more than 250 schools, and more than 3,200 families who use student transportation;
- **Human Resources** – provides employee relations, recruitment, orientation, and compliance support to OSSE-DOT staff; and
- **Fiscal Management** – formulates and manages the annual budget, and tracks actual and obligated expenditures. This activity also receives and processes invoices for payments, handles requests for supplies, conducts bi-weekly payroll and analyses, and oversees OSSE-DOT procurement activity.

Data Analysis and Support – provides the following activities: Data Analysis and Administrative Support.

This program contains the following 2 activities:

- **Data Analysis and Support** – provides guidance and support in the areas of technology within the student transportation environment, business process improvement and telecommunications coordination. Conducts continual data analysis to ensure on-time arrivals at school and efficiency across the division; and

- **Administrative Support** – provides support to all programs within OSSE-DOT.

Parent Resource Center – acts as the primary link between OSSE-DOT, parents/guardians, school personnel, advocates, and other related stakeholders. Responds to calls from internal and external stakeholders regarding student transportation.

Routing and Scheduling – creates and optimizes routes and schedules for the transport of students between home and school according to mandated ride time guidelines, to ensure that more than 3,200 students are accounted for on a bus route and that the route complies with best practices.

Audit, Compliance and Performance Management – provides the following activities: Investigations and Training Coordination and Logistics.

This program contains the following 2 activities:

- **Investigations** – responsible for facilitating internal investigations to ensure that all staff comply with the law as well as internal policies. The Office of Investigations (OI) receives and resolves customer complaints, notification of accidents, and notification of incidents and requests from various stakeholders including parents, school officials, and citizens; and
- **Training Coordination and Logistics** – provides a comprehensive new employee orientation for all drivers and attendants including courses in CPR, First Aid, defensive driving, transporting students with disabilities, and student behavior management. Refresher courses in the aforementioned topics are facilitated throughout the year along with preparation courses for the commercial driver’s license (CDL).

Terminal Operations – provides the following activities: Terminal Operations Control; 5th Street (terminal) - Drive and Attend Students; New York Avenue (terminal) - Drive and Attend Students; Southwest (terminal) - Drive and Attend Students; and Adams Place (terminal) - Drive and Attend Students.

This program contains the following 5 activities:

- **Terminal Operations** – responsible for the consistent and safe operations of all bus terminals to ensure timely departures for all school bus routes;
- **5th Street** – one of four bus terminals where bus routes originate;
- **New York Avenue** – one of four bus terminals where bus routes originate;
- **Southwest** – one of four bus terminals where bus routes originate; and
- **Adams Place** – one of four bus terminals where bus routes originate.

Fleet and Facilities Management – manages all bus and facility repair and preventative maintenance activities, and ensures compliance with all federal and local laws pertaining to school buses including ongoing bus and equipment safety inspections.

This program contains the following 3 activities:

- **Contracted Maintenance, Repairs and Others** – manages contracts for five repair vendors who provide repair services for more than 700 vehicles;
- **Facilities Management** – manages and maintains OSSE-DOT terminal facilities; ensures that they are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective terminal activities; and properly secures the terminal grounds and property; and
- **Fleet Management** – manages the procurement of and service for all OSSE-DOT school buses and vehicles to ensure compliance with all federal and local regulations for the safe transport for more than 3,200 students.

Program Structure Change

Special Education Transportation has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		90,039	1,362.5
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		90,039	1,362.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,386	-65.8
Increase: To align resources with operational spending goals	Multiple Programs	261	0.0
Decrease: To adjust Overtime Pay	Multiple Programs	-463	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-548	0.0
Enhance: To align Fixed Costs with proposed estimates for fuel	Office of Director	522	0.0
Transfer-In: From Workforce Investments for overtime and other personal services costs	Multiple Programs	3,400	65.8
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		94,596	1,362.5
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		12,000	0.0
Increase: To support operational requirements	Multiple Programs	2,120	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-2,120	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		12,000	0.0
GROSS FOR GO0 - SPECIAL EDUCATION TRANSPORTATION		106,596	1,362.5

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

Special Education Transportation's (SET) proposed FY 2020 gross budget is \$106,595,805, which represents a 4.5 percent increase over its FY 2019 approved gross budget of \$102,038,646. The budget is comprised of \$94,595,805 in Local funds and \$12,000,000 in Intra-District funds.

Recurring Budget

No Change: Special Education Transportation's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: SET's proposed Local funds budget includes a net increase of \$1,386,275 in personal services to reflect salary steps, Fringe Benefits and other personal services adjustments. The budget also includes an increase of \$261,040, primarily in the Terminal Operations program, for professional service fees and contracts.

In Intra-District funds, SET's budget includes an increase of \$2,119,500, primarily within the Data Analysis and Support and the Office of the Director programs, to reflect the reallocation of funds, primarily

from Terminal Operations and Fleet and Facilities Management. These funds will primarily be utilized for internet technology software services and professional services and upgrades.

Decrease: SET's proposed Local funds budget reflects a decrease of \$463,400 in overtime to align the budget with projected spending. The budget also includes a decrease of \$548,265 in Fixed Costs based on proposed estimates.

In Intra-District funds, the budget proposal includes a decrease of \$2,119,500 across multiple programs, primarily within Terminal Operations and Fleet and Facilities Management, to reflect the reallocation of funds, primarily to Data Analysis and Support's and the Office of the Director's programs in order to support technology needs.

Enhance: SET's Local budget proposal includes an increase of \$521,508 to align the budget with the Department of Public Works estimates for fuel.

Transfer-In: SET's Local funds budget proposal includes a transfer of \$3,400,000 from Workforce Investments to cover projected overtime and other personal services costs.

Agency Performance Plan*

Special Education Transportation has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.
2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.
3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.
4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Activity)

Activity Title	Activity Description	Type of Activity
Coordinate and execute strategic internal and external communications	Coordinate and expand communication to OSSE-DOT staff, other OSSE departments, schools/ LEAs, and students and families who use student transportation through efforts led by OSSE-DOT Office of Customer Engagement.	Daily Service

2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Activity)

Activity Title	Activity Description	Type of Activity
Enhance bus safety by focusing on staff training and improving operations	Ensure DOT compliance with federal and state regulations pertaining to motor vehicle operations, student accommodations, specialized equipment and professional development.	Daily Service

3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Activity)

Activity Title	Activity Description	Type of Activity
Provide coordination and oversight of fleet and terminals/ facilities	Coordinate maintenance for all fleet vehicles ensuring they are reliable for transportation. Enhance bus operations in order to improve on time arrival at school.	Daily Service

4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Activity)

Activity Title	Activity Description	Type of Activity
Internal management to improve external services	Monitor and track operations in order to improve services as well as support student transportation in the most cost effective manner.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average percent of calls answered	No	87%	92%	81.5%	92%	92%

2. Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Preventable accidents per 100,000 miles	No	0.6	1	1.7	1	1

3. Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent on-time arrival at school AM (20 minute window)	No	86.7%	94%	85%	94%	94%

4. Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Variable cost per route (fuel, maintenance, overtime)	No	\$1727	\$1400	\$1739.4	\$1700	\$1700

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	17.2	Not Available	Data Forthcoming	Not Available	Not Available

5. Create and maintain a highly efficient, transparent, and responsive District government.

(9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	246%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	1.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	79.4%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	No Applicable Incidents	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Provide coordination and oversight of fleet and terminals/ facilities

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of buses in service	No	Not Available	93.7%	93.5%
Number of school bus breakdowns	No	Not Available	Not Available	244

2. Enhance bus safety by focusing on staff training and improving operations

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of bus drivers and attendants	No	Not Available	1116	1139
Number of training offered for bus drivers and attendants	No	Not Available	Not Available	197

3. Coordinate and execute strategic internal and external communications

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of schools supported	No	232	218	226
Number of students receiving school bus transportation	No	2949	3162	3295
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	No	4	22	20

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

D.C. State Board of Education

www.sboe.dc.gov
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Table GE0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$1,267,318	\$1,690,850	\$1,850,066	\$1,969,241	6.4
FTEs	22.0	29.0	29.0	29.0	0.0

The mission of the District of Columbia State Board of Education (SBOE) is to provide policy leadership, support, advocacy, and oversight of public education to ensure that every student is valued and gains the skills and knowledge necessary to become an informed, competent, and contributing global citizen.

SBOE views its role in the achievement of this mission as one shared responsibility, whereby it engages families, students, educators, community members, elected officials, and business leaders to play a vital role in preparing every child for college and/or career success.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GE0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	1,267	1,691	1,850	1,969	119	6.4	22.0	29.0	29.0	29.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,267	1,691	1,850	1,969	119	6.4	22.0	29.0	29.0	29.0	0.0	0.0
GROSS FUNDS	1,267	1,691	1,850	1,969	119	6.4	22.0	29.0	29.0	29.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table GE0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	698	953	969	1,117	148	15.3
12 - Regular Pay - Other	191	240	351	253	-97	-27.7
13 - Additional Gross Pay	3	48	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	157	220	267	267	0	0.2
SUBTOTAL PERSONAL SERVICES (PS)	1,049	1,461	1,587	1,638	51	3.2
20 - Supplies and Materials	10	13	30	5	-25	-83.3
31 - Telecommunications	4	2	50	15	-35	-69.6
40 - Other Services and Charges	159	181	155	299	144	92.4
41 - Contractual Services - Other	0	1	0	0	0	N/A
50 - Subsidies and Transfers	45	4	0	0	0	N/A
70 - Equipment and Equipment Rental	0	28	27	12	-15	-56.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	218	230	263	331	68	25.9
GROSS FUNDS	1,267	1,691	1,850	1,969	119	6.4

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GE0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(SB00) STATE BOARD OF EDUCATION										
(SB01) State Board of Education	1,268	899	947	1,062	115	22.0	21.4	18.0	18.0	0.0
(SB02) Office of the Ombudsman	0	486	504	475	-29	0.0	4.4	6.0	6.0	0.0
(SB03) Office of the Student Advocate	0	306	399	432	33	0.0	3.2	5.0	5.0	0.0
SUBTOTAL (SB00) STATE BOARD OF EDUCATION	1,268	1,691	1,850	1,969	119	22.0	29.0	29.0	29.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,268	1,691	1,850	1,969	119	22.0	29.0	29.0	29.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District of Columbia State Board of Education operates through the following program:

State Board of Education – advises the State Superintendent of Education on education-related matters and approves specific education standards and rules. The State Board was established pursuant to Title IV of the Public Education Reform Amendment Act of 2007.

This program contains the following 3 activities:

- **State Board of Education** – advises the State Superintendent of Education on education-related matters and approves specific education standards and rules;
- **Office of the Ombudsman** – is responsible for helping students and parents resolve problems as they engage with the District of Columbia Public Schools and public charter schools. The Office offers conflict resolution services to parents, families, and students and is committed to resolving school-related complaints, disputes and problems quickly and efficiently in all areas that affect student learning. The office was reestablished by State Board of Education Personnel Authority Amendment Act of 2012; and
- **Office of the Student Advocate** – guides and supports students, parents, families, and community members in navigating the public school system in DC to achieve equal access to public education through advocacy and outreach, leadership training, information dissemination, and resource development. The office was established by the Council of the District of Columbia through the Parent and Student Empowerment Act of 2013.

Program Structure Change

The D.C. State Board of Education has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table GE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		1,850	29.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		1,850	29.0
Enhance: To support agency operations and translation and interpretation services	State Board of Education	99	0.0
Increase: To align personal services and Fringe Benefits with projected costs	State Board of Education	51	0.0
Increase: To align resources with operational spending goals	State Board of Education	4	0.0
Decrease: To align Fixed Costs with proposed estimates	State Board of Education	-35	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		1,969	29.0
GROSS FOR GE0 - D.C. STATE BOARD OF EDUCATION		1,969	29.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The D.C. State Board of Education's (SBOE) proposed FY 2020 gross budget is \$1,969,241, which represents a 6.4 percent increase over its FY 2019 approved gross budget of \$1,850,066. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The State Board of Education's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: SBOE's budget proposal includes a net increase of \$51,055 in personal services to align the budget with projected salaries and Fringe Benefits costs. The proposed budget also includes a net increase in nonpersonal services of \$4,090 to support operational costs associated with travel, advertising, printing, and membership/conference fees.

Decrease: SBOE's proposed budget includes a decrease of \$35,000 in Telecommunications to align the budget with projected Fixed Costs estimates from the Office of the Chief Technology Officer.

Enhance: SBOE's budget proposal includes two increases totaling \$99,030, of which: \$78,730 is to support the agency's operations and initiatives, and \$20,300 is to support translation and interpretation services, and special education and parent leadership training in the Office of the Student Advocate.

District of Columbia State Athletics Commission

www.osse.dc.gov
Telephone: 202-727-6436

Table GL0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$0	\$0	\$1,289,207	\$1,300,124	0.8
FTEs	0.0	0.0	6.0	6.0	0.0

The mission of the D.C. State Athletics Commission is to oversee the state interscholastic athletics programs and competitions in the District through the oversight of the D.C. State Athletics Association (DCSAA), which is charged with: (1) Ensuring that interscholastic athletics programs are compatible with the educational mission of member schools; (2) Providing for fair competition between member schools; (3) Promoting sportsmanship and ethical behavior for participants, coaches, administrators, officials, and spectators; (4) Promoting gender equity and equal access to athletic opportunity; and (5) Protecting the physical well-being of participants and promoting healthy adolescent lifestyles.

Summary of Services

The D.C. State Athletics Commission recommends changes to and annually approves the DCSAA handbook; establishes athletic appeals panels pursuant to § 38-2661.14 and issues the final decisions of such panels; advises the Mayor, the Office of the State Superintendent of Education, and the Council on matters related to interscholastic athletics in the District and recommends rules to regulate interscholastic athletics programs and competitions; takes actions necessary and consistent with the laws of the District to implement its duties under this section; and oversees the functions and operations of the DCSAA.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GL0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	0	0	1,189	1,200	11	0.9	0.0	0.0	6.0	6.0	0.0	0.0
Special Purpose Revenue Funds	0	0	100	100	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	0	1,289	1,300	11	0.8	0.0	0.0	6.0	6.0	0.0	0.0
GROSS FUNDS	0	0	1,289	1,300	11	0.8	0.0	0.0	6.0	6.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table GL0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	618	631	13	2.1
14 - Fringe Benefits - Current Personnel	0	0	142	146	4	2.5
SUBTOTAL PERSONAL SERVICES (PS)	0	0	760	776	16	2.2
20 - Supplies and Materials	0	0	7	7	0	0.0
40 - Other Services and Charges	0	0	497	492	-5	-1.0
50 - Subsidies and Transfers	0	0	20	20	0	0.0
70 - Equipment and Equipment Rental	0	0	6	5	-1	-12.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	529	524	-5	-1.0
GROSS FUNDS	0	0	1,289	1,300	11	0.8

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GL0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(A100) D.C. STATE ATHLETICS ASSOCIATION										
(A101) D.C. State Athletics Association	0	0	1,289	1,300	11	0.0	0.0	6.0	6.0	0.0
SUBTOTAL (A100) D.C. STATE ATHLETICS ASSOCIATION	0	0	1,289	1,300	11	0.0	0.0	6.0	6.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	1,289	1,300	11	0.0	0.0	6.0	6.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The D.C. State Athletics Commission operates through the following program:

D.C. State Athletic Association (an association of District of Columbia public schools, public charter schools, and independent schools (private and parochial schools)) - shares knowledge and best practices to enhance student-athlete achievement through athletic programming and to provide quality learning experiences. Specifically, the DCSAA supports the duties of the Commission; sets and enforces membership standards; certifies member schools' coaches and event officials; implements and enforces the Mayor's rules and regulations governing the conduct of interscholastic athletics programs, including regulations related to participant eligibility; ensures member school compliance with applicable District laws and regulations related to participant health and safety; develops and offers training guidance on the health, safety, and wellness of participants pursuant to national best practices; sanctions competitions and establishes seasons for DCSAA-sponsored sports; enforces the Title IX Athletic Equity Amendment Act of 2015; publishes and distributes an annual handbook containing the playing rules, codes of conduct, sanctions, and guidelines for every DCSAA-sponsored sport; and hears and decides certain complaints.

Program Structure Change

The District of Columbia State Athletics Commission has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table GL0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table GL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		1,189	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		1,189	6.0
Increase: To align personal services and Fringe Benefits with projected costs	D.C. State Athletics Association	16	0.0
Decrease: To realize savings in nonpersonal services	D.C. State Athletics Association	-5	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		1,200	6.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		100	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		100	0.0
GROSS FOR GL0 - DISTRICT OF COLUMBIA STATE ATHLETICS COMMISSION		1,300	6.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The District of Columbia State Athletics Commission's (DCSAC) proposed FY 2020 gross budget is \$1,300,124, which represents a less than 1.0 percent increase over its FY 2019 approved gross budget of \$1,289,207. The budget is comprised of \$1,200,124 in Local funds and \$100,000 in Special Purpose Revenue funds.

Recurring Budget

No Change: DCSAC's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: DCSAC's Local funds budget proposal includes an increase of \$16,415 to align personal services and Fringe Benefits with projected costs.

Decrease: DCSAC's Local funds budget proposal includes a decrease of \$5,498 to align the budget with projected costs associated with printing services, membership fees, and equipment purchases.

Office of the Deputy Mayor for Education

www.dme.dc.gov
Telephone: 202-727-3636

Table GW0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$4,620,741	\$9,035,088	\$17,441,423	\$18,652,283	6.9
FTEs	21.0	19.0	19.0	28.0	47.4

The Office of the Deputy Mayor for Education (ODME) is responsible for developing and implementing the Mayor’s vision for academic excellence and supporting the education-related and workforce-related District Government agencies in creating and maintaining a high quality education continuum from birth to adulthood (from early childhood to K-12 to post-secondary and the workforce). The ODME also houses the Office of Out of School Time Grants and Youth Outcomes and the Workforce Investment Council.

Summary of Services

The functions of the ODME include overseeing a District-wide education and workforce strategy, managing interagency and cross-sector coordination targeted at supporting students, schools, job seekers and workforce training, and providing oversight and/or support for the following education and workforce agencies: Office of the State Superintendent for Education (OSSE), D.C. Public Schools (DCPS), Public Charter School Board (PCSB), University of the District of Columbia (UDC), D.C. Public Library (DCPL), the Department of Parks and Recreation (DPR), and the Department of Employment Services (DOES).

The agency’s FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GW0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	3,504	9,035	17,366	18,592	1,226	7.1	21.0	19.0	19.0	28.0	9.0	47.4
TOTAL FOR GENERAL FUND	3,504	9,035	17,366	18,592	1,226	7.1	21.0	19.0	19.0	28.0	9.0	47.4
PRIVATE FUNDS												
Private Donations	0	0	75	60	-15	-20.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	0	75	60	-15	-20.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,117	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,117	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,621	9,035	17,441	18,652	1,211	6.9	21.0	19.0	19.0	28.0	9.0	47.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,713	1,884	1,964	2,740	776	39.5
12 - Regular Pay - Other	163	75	81	263	181	222.7
13 - Additional Gross Pay	0	41	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	358	384	423	615	192	45.3
SUBTOTAL PERSONAL SERVICES (PS)	2,234	2,384	2,469	3,618	1,149	46.6
20 - Supplies and Materials	0	10	16	54	38	235.1
31 - Telecommunications	1	1	0	0	0	N/A
40 - Other Services and Charges	54	703	1,432	752	-680	-47.5

Table GW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
41 - Contractual Services - Other	2,311	843	430	770	340	79.2
50 - Subsidies and Transfers	0	5,094	13,083	13,437	353	2.7
70 - Equipment and Equipment Rental	21	1	12	22	10	87.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,387	6,652	14,973	15,034	61	0.4
GROSS FUNDS	4,621	9,035	17,441	18,652	1,211	6.9

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GW0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(2000) DEPARTMENT OF EDUCATION										
(2010) Agency Oversight and Support	4,622	2,791	3,187	3,296	109	21.0	14.0	14.0	14.0	0.0
(2011) Out-of-School Time Grants Youth Outcomes	0	6,244	14,255	13,856	-399	0.0	5.0	5.0	5.0	0.0
(2012) Workforce Investment Council	0	0	0	1,500	1,500	0.0	0.0	0.0	9.0	9.0
SUBTOTAL (2000) DEPARTMENT OF EDUCATION	4,622	9,035	17,441	18,652	1,211	21.0	19.0	19.0	28.0	9.0
(9960) YR END CLOSE										
(9961) Yr End Close	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	4,621	9,035	17,441	18,652	1,211	21.0	19.0	19.0	28.0	9.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of the Deputy Mayor for Education operates through the following 1 program:

Department of Education – carries out the functions of the Deputy Mayor for Education.

This program contains the following 3 activities:

- **Agency Oversight and Support** – encompasses all of the staffing necessary to carry out core functions, including development, analysis, and oversight of education and workforce strategy initiatives; coordinating interagency initiatives and strategies that support students, schools, job seekers and workforce training; and monitoring District agency performance indicators and progress toward meeting performance goals for education, youth development, and the workforce;
- **Out-of-School Time Grants and Youth Outcomes** – the office, with input and direction from the commission, will create and guide the implementation of the District’s strategic plan for Out of School Time (OST); will gather and analyze data to improve the distribution of high quality, equitable OST programming; and provide technical assistance, training, and capacity building to OST providers. In addition, the office will streamline funding, application processes, and reporting processes for OST providers, assess program quality; and distribute grants to OST providers; and
- **Workforce Investment Council** – supports the functions and responsibilities associated with the Workforce Investment Council, which include workforce education, training, and counseling services to promote job readiness.

Program Structure Change

The proposed program/division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		17,366	19.0
Removal of One-Time Costs	Department of Education	-4,702	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		12,664	19.0
Increase: To support operational requirements	Department of Education	3,628	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Department of Education	123	0.0
Decrease: To adjust the Contractual Services budget	Department of Education	-257	0.0
Enhance: To support the social and emotional well-being of students, and support home visits by educators (one-time)	Department of Education	625	0.0
Enhance: To support a Uniform Per Student Funding Formula work group study (one-time)	Department of Education	300	0.0
Transfer-In: Funding and FTEs for the Workforce Investment Council	Department of Education	1,510	9.0
LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget		18,592	28.0
PRIVATE DONATIONS: FY 2019 Approved Budget and FTE		75	0.0
Decrease: To align budget with projected grant awards	Department of Education	-15	0.0
PRIVATE DONATIONS: FY 2020 Mayor’s Proposed Budget		60	0.0
GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		18,652	28.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The Office of the Deputy Mayor for Education's (ODME) proposed FY 2020 gross budget is \$18,652,283, which represents a 6.9 percent increase over its FY 2019 approved gross budget of \$17,441,423. The budget is comprised of \$18,592,283 in Local funds and \$60,000 in Private Donations funds.

Recurring Budget

The proposed FY 2020 budget for DME includes a reduction of \$4,702,354 to account for the removal of one-time funding appropriated in FY 2019: \$4,052,354 to support the Out-of-School Time grant program and \$650,000 to support the Every Day Counts campaign.

Mayor's Proposed Budget

Increase: ODME's Local funds budget proposal includes an increase of \$3,627,903 to support services for the Out-of-School Time grants used to create opportunities for students outside of their normal school day. In addition, the proposed budget includes an increase of \$122,692 in personal services to align the budget with projected salary and Fringe Benefit costs.

Decrease: ODME's budget proposal for Local funds includes a decrease of \$257,092 in Contractual Services to align the budget with operational spending goals within the program. The Private Donations budget proposal is reduced by \$15,000 to align the budget with projected revenues.

Enhance: ODME's budget proposal for Local funds includes a one-time increase of \$625,000, of which \$375,000 supports the implementation of a citywide plan to ensure educators have the resources necessary to support the social and emotional well-being of elementary school students in the District; and \$250,000 to support Families First by providing home visits by educators, additional training for teachers, and creating a home visitation stipend. The Families First initiative will focus specifically on schools in Wards 7 and 8. The proposed budget also includes a one-time increase of \$300,000 to support a Uniform Per Student Funding Formula (UPSFF) study.

Transfer-In: ODME's Local budget proposal includes an increase of \$X and X Full-Time Equivalent (FTE) positions for the Workforce Investment Council program, which supports functions and responsibilities associated with the Workforce Investment Council: supports the provision of workforce education, training, and support services to promote job readiness and employment; and provides administrative support to the Workforce Investment Council Board, which oversees implementation of the District of Columbia's Strategic Four-Year Plan for Provision of Services under the Workforce Investment Opportunity Act, and provides advice on the development, implementation, and continuous improvement of an integrated and effective workforce investment system.

Agency Performance Plan*

The Office of the Deputy Mayor for Education (ODME) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.
2. Enhance equity of programming and outcomes for all learners.
3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.
4. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Activity)

Activity Title	Activity Description	Type of Activity
Improved Cross Sector Collaboration	Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS)) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth.	Key Project

2. Enhance equity of programming and outcomes for all learners. (4 Activities)

Activity Title	Activity Description	Type of Activity
Office of Out of School Time Grants and Youth Outcomes	DME will establish, staff and manage operations of the Office of Out of School Time (OST) Grants and Youth Outcomes. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District.	Key Project
Every Day Counts	A citywide effort led by DME to ensure every student attends school every day. Every Day Counts! will bring together the entire community to support students and families through a public awareness campaign, a Taskforce coordinating public agencies and stakeholders, and investments in data-driven strategies to increase attendance.	Daily Service
Safe Passage	DME works with Deputy Mayor for Public Safety and Justice (DMPSJ), Safer Stronger DC, Office of the State Superintendent (OSSE), DC Public	Daily Service

2. Enhance equity of programming and outcomes for all learners. (4 Activities)

Activity Title	Activity Description	Type of Activity
	Schools (DCPS), Local Education Authority (LEA) leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME and DMPSJ will co-lead and facilitate a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and PCS students.	
Kids Ride Free	DME collaborates with District Department of Transportation, Washington Metro Area Transportation Area, Office of the Chief Technology Officer, LEA leaders and other District agencies to reduce barriers for students to attend school by supporting the implementation of the Kids Ride Free program.	Daily Service

3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Activities)

Activity Title	Activity Description	Type of Activity
Improved Inter-agency collaboration and coordination	Increase coordination across government agencies to improve the delivery, effectiveness, and equity of services to schools and students.	Daily Service
Office of Planning, Data and Analysis	DME Planning Office will play an important and critical role of: Master Facilities Plan, data and analysis to support other agencies and public transparency of data.	Key Project
Public Education Facilities	The Office of the Deputy Mayor for Education oversees the planning and support for former public education facilities, as well as supports DCPS and Department of General Services with the execution of the capital improvement plan and school modernization program.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Improve the coordination and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can capture economies of scale, facilitate sharing of best practices, and improve outcomes for youth. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of approved Cross-Sector Collaboration Task Force Recommendations in pilot or implementation phase in FY19.	No	Not Available	Not Available	4	4	4

2. Enhance equity of programming and outcomes for all learners. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Rate of chronic absenteeism citywide	No	Not Available	25%	29.3%	26%	26%
The number of OST sites improving their program quality year over year	No	Not Available	Not Available	10	10	10

3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of web hits for data publication website	No	Not Available	Not Available	11,419	12,000	12,000
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	No	Not Available	Not Available	72.7%	100%	100%

4. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	8.9	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	117.3%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	4.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	0%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	62.5%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25	No	30%	Not Available	Data Forthcoming	Not Available	Not Available

4. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
business days - statute requirements allow 15 business days and a 10 day extension						

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Office of Out of School Time Grants and Youth Outcomes

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	No	Not Available	Not Available	11,825

2. Office of Planning, Data and Analysis

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of data sets and analyses published on DME's website	No	Not Available	16	6
Total Public School Enrollment	No	87,344	90,061	91,484

3. Kids Ride Free

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
# of students receiving Kids Ride Free passes	No	Not Available	Not Available	59,130

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.



Public Education System

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**Program Summary by
Activity**

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District of Columbia Public Schools Name	GAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
CONTRACTING AND PROCUREMENT	1045	-10	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		-10	0	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL PROGRAMS	2000											
GENERAL EDUCATION	2100	0	-1	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	1	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		1	-1	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION STATE	7000											
SPECIAL EDUCATION TRANSPORTATION	7300	0	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		0	0	0	0	0	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090											
YR END CLOSE	9960	-272	-12	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	0	-6	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		-272	-18	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980											
		0	6	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	6	0	0	0	0	0	0	0	0	0
CENTRAL	C100											
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	C001	0	30	815	1,123	308	1,123	0	1,123	0	0	0
OFFICE OF THE CHIEF BUSINESS OFFICER	C005	0	0	3,053	1,751	-1,302	1,011	0	1,011	0	0	740
OFFICE OF THE CHIEF OPERATING OFFICER	C010	7,605	14,379	12,527	6,453	-6,075	3,265	2,318	5,583	0	250	619
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	C012	0	0	0	2,428	2,428	1,502	0	1,502	0	0	926
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	C015	0	0	2,342	1,703	-639	1,020	0	1,020	0	0	683
OFFICE OF INSTRUCTIONAL PRACTICE	C020	636	1,488	0	0	0	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	C025	456	360	421	268	-153	268	0	268	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	-1	0	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	C040	4,778	6,563	3,528	2,860	-669	1,325	0	1,325	0	0	1,535
OFFICE OF THE CHIEF OF SCHOOLS	C050	0	1,789	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	1,350	2,121	831	649	-182	436	0	436	0	75	138

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OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,467	1,168	373	1,351	978	220	0	220	786	0	345
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,658	3,536	3,324	3,526	202	3,209	0	3,209	317	0	0
OFFICE OF GENERAL COUNSEL	C080	8,618	7,738	4,292	5,507	1,215	4,505	0	4,505	0	0	1,002
OFFICE OF INNOVATION AND RESEARCH	C085	564	0	0	0	0	0	0	0	0	0	0
OFFICE OF EQUITY	C090	0	0	2,683	2,388	-295	431	0	431	106	0	1,851
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	C105	0	0	485	374	-111	374	0	374	0	0	0
OFFICE OF SECONDARY SCHOOLS	C110	0	0	0	202	202	202	0	202	0	0	0
OFFICE OF ELEMENTARY SCHOOLS	C115	0	0	1,390	1,569	179	160	0	160	1,409	0	0
Subtotal: CENTRAL		29,130	39,173	36,064	32,150	-3,914	19,049	2,318	21,368	2,617	325	7,840
DC PUBLIC SCHOOLS	S100											
BALLOU STAY	AA01	3,745	3,904	6,426	4,818	-1,608	4,702	0	4,702	104	0	12
CHOICE ACADEMY	AB01	926	1,098	1,140	0	-1,140	0	0	0	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,509	1,709	1,141	1,075	-66	674	0	674	0	0	401
ROOSEVELT STAY	AE01	3,841	4,373	4,674	6,680	2,006	6,564	0	6,564	104	0	13
YOUTH SERVICES CENTER	AG01	2,561	2,535	2,561	2,501	-59	0	0	0	0	0	2,501
LUKE MOORE	AH01	3,678	3,979	3,354	3,952	598	3,764	0	3,764	104	0	84
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	4,086	4,652	5,048	5,340	292	5,158	0	5,158	104	0	78
BRIGHTWOOD EC	CA01	8,934	10,396	10,368	11,021	653	10,530	0	10,530	207	0	283
BROWNE EC	CC01	5,135	5,351	5,238	6,216	978	5,840	0	5,840	104	0	272
BURROUGHS EC	CD01	4,216	4,714	4,261	4,325	64	4,062	0	4,062	104	0	159
CARDOZO EC @ MEYER	CE01	12,971	14,056	13,590	14,783	1,193	13,810	82	13,892	311	0	580
COLUMBIA HEIGHTS EC (CHEC)	CF01	14,531	15,602	15,255	17,304	2,049	16,218	82	16,300	519	0	485
LANGDON EC	CG01	4,006	4,354	4,362	4,829	466	4,547	0	4,547	104	0	178
LASALLE-BACKUS EC	CH01	5,460	6,149	6,084	6,711	627	6,409	0	6,409	104	0	198
NOYES EC	CJ01	3,310	3,504	3,481	3,848	367	3,639	0	3,639	104	0	105
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	7,539	8,596	8,627	9,257	630	9,032	0	9,032	207	0	17
RAYMOND EC	CL01	7,436	8,665	8,693	7,929	-763	7,494	0	7,494	207	0	228
TAKOMA EC	CN01	5,642	6,554	7,216	7,853	636	7,473	0	7,473	104	0	276
TRUESDELL EC	CO01	7,023	7,974	9,286	9,630	344	9,049	0	9,049	207	0	373
WALKER-JONES EC	CP01	5,923	6,265	6,084	6,230	147	5,894	0	5,894	104	0	233

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WEST EC	CQ01	3,825	4,474	4,751	5,504	753	5,218	0	5,218	104	0	182
WHEATLEY EC	CR01	5,042	4,783	4,812	5,737	925	5,465	0	5,465	104	0	168
WHITTIER EC	CS01	5,425	5,885	5,733	6,000	267	5,763	0	5,763	104	0	133
EXCEL ACADEMY	CT01	0	1,348	7,512	6,667	-845	6,114	0	6,114	207	0	345
AITON ELEMENTARY SCHOOL	EA01	3,361	3,517	3,448	3,602	153	3,372	0	3,372	104	0	126
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	4,474	4,662	4,704	4,908	204	4,634	0	4,634	104	0	170
BANCROFT ELEMENTARY SCHOOL	EC01	6,642	7,321	7,759	8,388	629	7,992	0	7,992	104	0	292
BARNARD ELEMENTARY SCHOOL	ED01	7,587	8,716	8,850	9,240	390	8,641	0	8,641	207	0	392
BEERS ELEMENTARY SCHOOL	EE01	5,856	6,779	6,107	6,368	261	5,989	0	5,989	104	0	276
BRENT ELEMENTARY SCHOOL	EF01	3,876	4,333	4,389	4,671	282	4,557	0	4,557	104	0	11
MONROE ELEMENTARY SCHOOL	EG01	6,826	7,245	6,516	6,894	379	6,562	0	6,562	104	0	229
BURRVILLE ELEMENTARY SCHOOL	EH01	3,551	3,833	4,030	3,940	-89	3,681	0	3,681	104	0	156
C W HARRIS ELEMENTARY SCHOOL	EI01	4,103	4,127	4,157	4,086	-71	3,745	0	3,745	104	0	238
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,434	3,632	3,963	4,974	1,011	4,861	0	4,861	104	0	9
CLEVELAND ELEMENTARY SCHOOL	EK01	4,310	4,842	4,579	4,760	182	4,481	0	4,481	104	0	176
DREW ELEMENTARY SCHOOL	EL01	3,405	3,605	3,740	3,676	-64	3,292	0	3,292	104	0	280
EATON ELEMENTARY SCHOOL	EM01	4,160	4,764	4,452	5,095	644	4,980	0	4,980	104	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	4,665	4,814	4,412	3,937	-475	3,671	0	3,671	104	0	163
GARRISON ELEMENTARY SCHOOL	EO01	3,683	3,853	4,235	4,570	335	4,328	0	4,328	104	0	138
H D COOKE ELEMENTARY SCHOOL	EP01	5,437	5,889	6,257	5,783	-474	5,484	0	5,484	104	0	195
HEARST ELEMENTARY SCHOOL	EQ01	3,463	3,908	4,145	4,630	485	4,518	0	4,518	104	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,677	5,903	5,574	4,792	-782	4,482	0	4,482	104	0	207
HOUSTON ELEMENTARY SCHOOL	ES01	4,273	4,487	4,100	4,491	391	4,241	0	4,241	104	0	146
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,334	3,712	3,864	4,108	244	3,996	0	3,996	104	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	5,967	6,314	6,332	6,503	171	6,131	0	6,131	104	0	269
JANNEY ELEMENTARY SCHOOL	EV01	6,446	6,920	6,703	7,348	645	7,122	0	7,122	207	0	18
KETCHAM ELEMENTARY SCHOOL	EW01	3,573	3,644	3,834	4,296	462	4,031	0	4,031	104	0	161
KEY ELEMENTARY SCHOOL	EX01	3,723	3,981	3,988	4,370	382	4,256	0	4,256	104	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	3,572	4,224	4,385	4,899	514	4,627	0	4,627	104	0	169
M.L. KING ELEMENTARY SCHOOL	EZ01	5,132	5,244	4,957	4,129	-829	3,710	0	3,710	104	0	315

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District of Columbia Public Schools Name	GAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ANACOSTIA HIGH SCHOOL	HA01	8,648	8,856	8,352	8,157	-195	7,481	79	7,560	104	0	493
BALLOU HIGH SCHOOL	HB01	11,885	12,705	11,957	11,869	-88	10,786	82	10,868	311	0	689
BENJAMIN BANNEKER HIGH SCHOOL	HC01	4,876	5,452	4,967	5,364	397	5,150	0	5,150	104	0	110
COOLIDGE HIGH SCHOOL	HD01	7,352	7,460	7,303	8,541	1,238	7,811	82	7,893	104	0	544
DUNBAR HIGH SCHOOL	HE01	8,403	8,556	8,785	10,344	1,559	9,412	70	9,482	207	0	654
EASTERN HIGH SCHOOL	HF01	10,741	10,729	9,949	11,622	1,673	10,528	70	10,598	207	0	817
ELLINGTON SCHOOL OF THE ARTS	HG01	7,540	7,648	9,747	7,875	-1,872	7,759	0	7,759	104	0	12
FILLMORE ARTS CENTER	HH01	1,286	1,409	823	858	35	858	0	858	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,177	4,894	4,285	4,866	582	4,592	0	4,592	104	0	170
ROOSEVELT HIGH SCHOOL	HJ01	9,305	10,283	10,545	11,831	1,286	11,112	70	11,182	207	0	441
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	3,609	4,129	4,084	4,058	-26	3,863	0	3,863	104	0	92
WILSON HIGH SCHOOL	HL01	15,698	16,693	17,786	19,238	1,452	18,497	70	18,568	579	0	91
WOODSON, H. D. HIGH SCHOOL	HM01	9,234	9,896	8,999	9,275	276	8,293	70	8,363	104	0	808
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	7,869	8,102	7,653	8,508	855	7,956	70	8,026	207	0	274
SCHOOL W/O WALLS HIGH SCHOOL	HO01	5,526	5,849	5,269	6,346	1,077	6,227	0	6,227	104	0	15
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	2,855	4,044	5,309	6,435	1,126	5,950	70	6,021	104	0	311
BARD HIGH SCHOOL EARLY COLLEGE (BARD DC)	HQ01	0	0	0	2,584	2,584	2,420	0	2,420	104	0	60
LAFAYETTE ELEMENTARY SCHOOL	LA01	6,888	8,208	7,961	9,018	1,057	8,686	0	8,686	311	0	20
LANGLEY EDUCATION CENTER	LB01	4,973	5,021	4,780	5,508	728	5,259	0	5,259	104	0	144
LECKIE ELEMENTARY SCHOOL	LC01	5,698	6,521	6,648	7,002	354	6,593	0	6,593	104	0	305
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	5,136	5,900	5,669	6,065	395	5,829	0	5,829	104	0	132
MALCOLM X ELEMENTARY SCHOOL	LE01	3,165	3,405	3,621	3,742	121	3,500	0	3,500	104	0	138
MANN ELEMENTARY SCHOOL	LF01	3,801	4,298	4,053	4,356	303	4,242	0	4,242	104	0	10
MARIE REED ELEMENTARY SCHOOL	LG01	5,211	6,653	6,816	7,496	680	7,140	0	7,140	104	0	253
MAURY ELEMENTARY SCHOOL	LH01	3,705	4,152	4,225	4,564	339	4,450	0	4,450	104	0	10
MINER ELEMENTARY SCHOOL	LI01	5,156	5,480	5,305	5,831	526	5,539	0	5,539	104	0	188
MOTEN ELEMENTARY SCHOOL	LJ01	4,583	4,678	4,982	4,775	-207	4,358	0	4,358	104	0	314
MURCH ELEMENTARY SCHOOL	LK01	5,600	5,755	5,874	6,100	226	5,982	0	5,982	104	0	14
NALLE ELEMENTARY SCHOOL	LL01	4,469	5,014	4,953	4,892	-61	4,601	0	4,601	104	0	187
ORR ELEMENTARY SCHOOL	LM01	4,818	5,153	5,057	5,587	530	5,265	0	5,265	104	0	218

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PATTERSON ELEMENTARY SCHOOL	LN01	5,578	6,036	5,590	5,924	334	5,397	0	5,397	104	0	423
PAYNE ELEMENTARY SCHOOL	LO01	4,350	5,076	4,928	4,938	10	4,641	0	4,641	104	0	193
PEABODY ELEMENTARY SCHOOL	LP01	2,476	2,677	2,639	2,823	184	2,713	0	2,713	104	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	5,027	5,296	4,943	4,730	-213	4,416	0	4,416	104	0	210
POWELL ELEMENTARY SCHOOL	LR01	5,819	6,800	7,650	7,818	168	7,399	0	7,399	104	0	315
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,100	4,616	4,251	4,050	-201	3,773	0	3,773	104	0	173
ROSS ELEMENTARY SCHOOL	LT01	1,922	1,989	2,429	2,770	341	2,662	0	2,662	104	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,063	4,364	4,080	3,914	-165	3,670	0	3,670	104	0	140
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	3,773	4,244	4,069	4,447	378	4,335	0	4,335	104	0	8
SEATON ELEMENTARY SCHOOL	LW01	4,711	5,645	6,121	6,527	406	6,221	0	6,221	104	0	202
SHEPHERD ELEMENTARY SCHOOL	LX01	3,436	3,870	3,843	4,307	464	4,195	0	4,195	104	0	9
SIMON ELEMENTARY SCHOOL	LY01	3,584	3,709	3,435	3,740	305	3,503	0	3,503	104	0	133
DEAL MIDDLE SCHOOL	MA01	11,499	12,855	14,291	15,212	922	14,657	0	14,657	519	0	37
ELIOT-HINE MIDDLE SCHOOL	MB01	3,526	3,809	3,952	4,776	823	4,574	0	4,574	104	0	98
HARDY MIDDLE SCHOOL	MC01	4,841	5,121	5,062	6,018	956	5,828	0	5,828	104	0	87
HART MIDDLE SCHOOL	MD01	6,829	6,920	6,258	6,102	-156	5,818	0	5,818	104	0	181
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	3,928	4,316	4,547	5,128	581	4,861	0	4,861	104	0	162
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	4,065	4,099	4,605	4,709	104	4,482	0	4,482	104	0	123
KELLY MILLER MIDDLE SCHOOL	MG01	6,066	6,580	6,441	7,455	1,014	7,164	0	7,164	104	0	187
KRAMER MIDDLE SCHOOL	MH01	3,904	4,052	4,232	4,293	61	4,096	0	4,096	104	0	94
SOUSA MIDDLE SCHOOL	MI01	3,256	3,800	3,710	4,366	657	4,153	0	4,153	104	0	110
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	4,519	4,921	4,891	5,880	989	5,682	0	5,682	104	0	94
BROOKLAND MIDDLE SCHOOL	MK01	3,625	3,662	3,780	4,905	1,125	4,686	0	4,686	104	0	115
MCKINLEY MIDDLE SCHOOL	ML01	3,085	3,830	3,854	3,954	101	3,770	0	3,770	104	0	81
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	5,589	6,133	6,171	6,811	640	6,695	0	6,695	104	0	12
MACFARLAND MS	MN01	1,639	2,775	4,510	7,272	2,762	7,105	0	7,105	104	0	63
NEW NORTH MIDDLE SCHOOL	MO01	0	0	0	3,942	3,942	3,766	0	3,766	104	0	73
SMOTHERS ELEMENTARY SCHOOL	NA01	3,695	4,069	3,981	4,332	351	3,993	0	3,993	104	0	235
STANTON ELEMENTARY SCHOOL	NB01	5,582	5,920	5,706	5,905	200	5,533	0	5,533	104	0	268
STODDERT ELEMENTARY SCHOOL	NC01	4,446	4,683	4,682	5,167	485	5,052	0	5,052	104	0	11

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**Program Summary by
Activity**

Schedule
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District of Columbia Public Schools Name	GAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
THOMAS ELEMENTARY SCHOOL	ND01	5,847	5,920	5,519	5,104	-415	4,687	0	4,687	104	0	312
THOMSON ELEMENTARY SCHOOL	NE01	4,065	4,538	4,557	5,021	465	4,733	0	4,733	104	0	184
TUBMAN ELEMENTARY SCHOOL	NF01	6,766	7,238	8,049	8,188	139	7,826	0	7,826	104	0	258
TURNER ELEMENTARY SCHOOL	NG01	5,851	6,221	6,087	6,028	-59	5,671	0	5,671	104	0	253
TYLER ELEMENTARY SCHOOL	NH01	5,936	6,601	6,399	6,767	368	6,392	0	6,392	104	0	271
WATKINS ELEMENTARY SCHOOL	NI01	4,482	4,216	4,313	4,400	87	4,285	0	4,285	104	0	11
VAN NESS ELEMENTARY SCHOOL	NJ01	2,265	2,912	3,264	4,033	769	3,883	0	3,883	104	0	45
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	6,517	7,034	7,562	8,098	536	7,764	0	7,764	104	0	231
BUNKER HILL ELEMENTARY SCHOOL	NL01	2,550	3,152	3,177	3,763	586	3,550	0	3,550	104	0	109
SCHOOLWIDE	ZA10	179,774	159,648	164,397	155,926	-8,471	114,630	5,267	119,897	2,500	0	33,529
Subtotal: DC PUBLIC SCHOOLS		782,490	817,479	832,901	874,915	42,014	793,204	6,165	799,368	17,500	0	58,046
SCHOOL SUPPORT	SS00											
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	S105	0	0	1,275	1,088	-187	1,088	0	1,088	0	0	0
OFFICE OF SECONDARY SCHOOLS	S110	0	0	7,827	9,261	1,433	5,613	0	5,613	0	0	3,648
OFFICE OF ELEMENTARY SCHOOLS	S115	0	0	17,826	20,031	2,205	6,812	0	6,812	12,712	0	508
OFFICE OF THE CHIEF BUSINESS OFFICER	SA05	0	0	4,343	4,824	481	1,868	0	1,868	0	240	2,717
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	41,668	37,733	29,509	16,113	-13,396	14,125	1,017	15,142	0	0	971
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	SA12	0	0	0	25,827	25,827	20,266	4,000	24,266	0	0	1,562
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	SA15	0	25	2,573	2,070	-503	1,268	0	1,268	0	0	802
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	18,806	14,997	0	0	0	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	SA25	5,924	5,975	6,067	5,583	-484	5,087	0	5,087	0	0	497
OFFICE OF SPECIALIZED INSTRUCTION	SA30	-20	0	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	SA40	2,417	3,257	739	784	46	103	0	103	0	0	681
OFFICE OF THE CHIEF OF SCHOOLS	SA50	21,752	24,619	0	0	0	0	0	0	0	0	0
OFFICE OF PLNG AND POST SEC. READINESS	SA60	4,435	-1	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	53,649	52,850	36,805	40,005	3,200	15,144	979	16,123	170	2,087	21,625
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	2,180	3,786	2,881	3,095	214	1,849	0	1,849	0	0	1,246
OFFICE OF GENERAL COUNSEL	SA80	2,206	2,216	1,893	1,754	-139	800	0	800	0	0	954
OFFICE OF INNOVATION & RESEARCH	SA85	247	0	0	0	0	0	0	0	0	0	0
OFFICE OF EQUITY	SA90	0	0	15,852	14,194	-1,658	8,699	0	8,699	416	0	5,079

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**Program Summary by
Activity**

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District of Columbia Public Schools Name	GAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: SCHOOL SUPPORT		153,263	145,457	127,591	144,631	17,040	82,720	5,996	88,716	13,297	2,327	40,290
Total: District of Columbia Public Schools		964,601	1,002,095	996,556	1,051,696	55,139	894,974	14,479	909,453	33,415	2,652	106,176

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**Program Summary by
Comptroller Source Group**

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GAO District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0040	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
Subtotal: NPS	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
Total 1000	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	-4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-1	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Total 2000	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0	1	-1	0	0	0

7000 Special Education State

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	-5	0	0	0
0012	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	-1	0	0	0
0014	-359	0	0	0	0	0	-12	0	0	0	0	0	0	0	0	-359	-12	0	0	0	-359	-12	0	0	0
Subtotal: PS	-359	-6	0	0	0	0	-12	0	0	0	0	0	0	0	0	-359	-18	0	0	0	-359	-18	0	0	0
0020	86	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0	86	0	0	0	0	
Subtotal: NPS	86	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0	86	0	0	0	0	
Total 9090	-272	-6	0	0	0	0	-12	0	0	0	0	0	0	0	-272	-18	0	0	0	-272	-18	0	0	0	

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	5	0	0	0
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	6	0	0	0

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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
Total 9980	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

C100 Central

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
Subtotal: PS	17,107	13,530	13,110	13,236	126	1,082	1,013	1,856	1,772	-84	30	803	0	250	250	2,013	5,829	6,638	6,037	-600	20,232	21,175	21,604	21,295	-309
0020	243	265	186	285	99	0	0	0	2	2	0	0	0	0	0	29	98	101	106	5	272	363	287	393	106
0031	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0032	0	7,529	7,037	0	-7,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,529	7,037	0	-7,037
0040	5,141	6,660	3,349	4,659	1,311	0	0	0	28	28	0	0	0	0	0	50	308	456	443	-13	5,191	6,968	3,805	5,131	1,326
0041	2,807	2,280	1,132	2,153	1,021	0	0	0	815	815	0	0	0	75	75	101	551	837	1,245	408	2,908	2,832	1,969	4,288	2,318
0070	512	242	1,309	1,034	-275	0	0	0	0	0	0	0	0	0	0	14	64	52	8	-44	526	306	1,361	1,043	-318
Subtotal: NPS	8,703	16,977	13,014	8,132	-4,882	0	0	0	845	845	0	0	0	75	75	194	1,020	1,447	1,803	356	8,898	17,998	14,461	10,855	-3,606
Total C100	25,810	30,507	26,124	21,368	-4,756	1,082	1,013	1,856	2,617	761	31	803	0	325	325	2,207	6,850	8,084	7,840	-244	29,130	39,173	36,064	32,150	-3,914

S100 Dc Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
Subtotal: PS	582,156	624,069	644,517	682,187	37,670	9,449	22,110	17,500	17,500	0	73	265	2	0	-2	57,354	31,568	28,266	25,851	-2,415	649,032	678,012	690,285	725,538	35,253
0020	7,590	7,231	7,025	7,667	642	0	0	0	0	0	26	44	2	0	-2	769	619	959	539	-419	8,386	7,893	7,986	8,207	221
0030	21,273	26,083	23,785	23,747	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,273	26,083	23,785	23,747	-37
0031	3,488	2,571	3,105	4,447	1,341	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3,489	2,571	3,105	4,447	1,341
0032	6,799	-813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,799	-813	0	0	0
0034	69	0	189	183	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	189	183	-6
0040	3,099	4,611	4,190	6,163	1,973	0	0	0	0	0	13	32	4	0	-4	793	869	574	955	381	3,906	5,512	4,768	7,118	2,350
0041	36,080	58,060	59,393	63,311	3,917	0	0	0	0	0	6	9	0	0	0	39,931	27,698	30,202	30,559	357	76,016	85,767	89,595	93,869	4,274
0050	6,790	6,503	8,070	6,527	-1,543	0	0	0	0	0	2	16	2	0	-2	14	144	12	8	-3	6,807	6,663	8,083	6,536	-1,548
0070	6,266	5,471	4,934	5,136	202	0	0	0	0	0	165	114	0	0	0	284	206	170	134	-36	6,715	5,791	5,104	5,270	165
Subtotal: NPS	91,454	109,716	110,692	117,181	6,489	0	0	0	0	0	213	215	8	0	-8	41,792	29,536	31,916	32,196	279	133,459	139,467	142,616	149,377	6,761
Total S100	673,609	733,785	755,209	799,368	44,160	9,449	22,110	17,500	17,500	0	286	480	10	0	-10	99,146	61,104	60,182	58,046	-2,136	782,490	817,479	832,901	874,915	42,014

SS00 School Support

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2020 Proposed Budget
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**Program Summary by
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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	36,389	38,374	33,205	34,831	1,626	11,352	8,998	9,546	9,374	-171	1,342	693	257	0	-257	19,094	21,188	17,999	22,444	4,445	68,178	69,254	61,007	66,650	5,643
0012	345	334	0	0	0	1	0	0	0	0	0	60	0	0	0	118	589	0	68	68	464	984	0	68	68
0013	984	312	0	0	0	2,654	39	262	211	-51	823	977	165	1,789	1,624	1,273	2,104	1,238	119	-1,119	5,735	3,433	1,665	2,119	454
0014	7,225	7,646	6,481	6,354	-127	2,322	1,982	1,833	1,500	-333	260	143	49	0	-49	3,939	4,577	3,659	4,007	348	13,746	14,348	12,021	11,861	-161
0015	412	440	530	467	-63	1	4	0	5	5	0	0	0	0	0	38	22	0	86	86	451	466	530	558	28
Subtotal: PS	45,355	47,107	40,216	41,652	1,436	16,330	11,023	11,640	11,090	-550	2,425	1,874	471	1,789	1,318	24,463	28,481	22,896	26,724	3,829	88,573	88,485	75,223	81,255	6,032
0020	1,216	1,427	1,549	1,435	-114	1,465	1,749	945	652	-294	4	8	6	0	-6	2,162	2,483	2,742	2,937	195	4,847	5,667	5,241	5,023	-218
0031	196	237	244	317	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	237	244	317	73
0032	0	0	0	7,129	7,129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,129	7,129
0034	0	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
0040	3,723	5,861	5,433	5,231	-202	858	1,113	818	652	-166	10	4	12	120	108	7,891	4,189	2,177	3,285	1,108	12,483	11,167	8,440	9,288	848
0041	28,121	26,768	26,649	26,334	-315	2,677	1,817	855	846	-9	143	307	143	418	275	7,054	5,229	7,275	5,173	-2,102	37,996	34,121	34,922	32,771	-2,151
0050	3	48	0	0	0	12	13	20	20	0	0	0	3	0	-3	91	-1	8	3	-5	106	61	31	23	-8
0070	3,218	3,666	2,426	6,618	4,192	30	9	38	38	0	6	4	0	0	0	5,809	2,039	1,008	2,168	1,160	9,063	5,718	3,472	8,824	5,352
Subtotal: NPS	36,477	38,008	36,318	47,064	10,746	5,042	4,702	2,676	2,208	-468	164	323	163	538	375	23,007	13,940	13,210	13,566	355	64,690	56,972	52,368	63,376	11,008
Total SS00	81,832	85,114	76,534	88,716	12,182	21,373	15,725	14,316	13,297	-1,019	2,589	2,197	634	2,327	1,693	47,470	42,421	36,106	40,290	4,184	153,263	145,457	127,591	144,631	17,040
Total budget	780,970	849,406	857,867	909,453	51,586	31,904	38,836	33,673	33,415	-258	2,905	3,480	644	2,652	2,008	148,822	110,374	104,372	106,176	1,804	964,601	1,002,095	996,556	1,051,696	55,139

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GAO District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0040	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
Subtotal: NPS	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0	0
Total 1000	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0012	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
Total 2000	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0	0

7000 Special Education State

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0012	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0	0
Subtotal: PS	-359	-6	0	0	0	0	0	0	0	0	0	0	0	0	-359	-6	0	0	0	0
0020	86	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0	0
Subtotal: NPS	86	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0	0
Total 9090	-272	-6	0	0	0	0	0	0	0	0	0	0	0	0	-272	-6	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019

**FY 2020 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total 9980	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

C100 Central

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	14,297	10,831	10,574	10,809	236	0	0	0	0	0	0	349	359	382	23	14,297	11,181	10,933	11,192	259
0012	160	92	0	0	0	0	0	0	0	0	0	0	0	0	0	160	92	0	0	0
0013	359	24	0	0	0	0	0	0	0	0	0	5	0	0	0	359	29	0	0	0
0014	2,289	2,132	2,075	1,975	-99	0	0	0	0	0	0	94	102	69	-33	2,289	2,225	2,177	2,044	-133
0015	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
Subtotal: PS	17,107	13,082	12,648	12,785	136	0	0	0	0	0	0	448	462	451	-10	17,107	13,530	13,110	13,236	126
0020	243	265	186	135	-51	0	0	0	0	0	0	0	0	150	150	243	265	186	285	99
0031	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0032	0	7,529	7,037	0	-7,037	0	0	0	0	0	0	0	0	0	0	0	7,529	7,037	0	-7,037
0040	5,130	6,660	3,349	4,599	1,251	0	0	0	0	0	11	0	0	60	60	5,141	6,660	3,349	4,659	1,311
0041	1,797	1,069	955	1,363	409	0	0	0	0	0	1,010	1,211	178	790	612	2,807	2,280	1,132	2,153	1,021
0070	412	242	309	167	-142	0	0	0	0	0	100	0	1,000	868	-132	512	242	1,309	1,034	-275
Subtotal: NPS	7,583	15,766	11,836	6,265	-5,572	0	0	0	0	0	1,121	1,211	1,178	1,867	690	8,703	16,977	13,014	8,132	-4,882
Total C100	24,690	28,848	24,484	19,049	-5,435	0	0	0	0	0	1,121	1,659	1,639	2,318	679	25,810	30,507	26,124	21,368	-4,756

S100 Dc Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	451,353	499,852	511,901	621,161	109,260	0	0	0	0	0	123	626	648	1,330	682	451,476	500,478	512,550	622,491	109,941
0012	27,850	29,357	34,403	40,338	5,935	0	0	0	0	0	0	0	0	0	0	27,850	29,358	34,403	40,338	5,935
0013	29,169	12,063	22,365	11,454	-10,911	0	0	0	0	0	0	5	0	0	0	29,169	12,068	22,365	11,454	-10,911
0014	70,878	79,299	74,309	5,279	-69,030	0	0	0	0	0	26	31	78	78	0	70,904	79,331	74,387	5,357	-69,030
0015	2,757	2,835	812	2,547	1,735	0	0	0	0	0	0	0	0	0	0	2,757	2,835	812	2,547	1,735
Subtotal: PS	582,007	623,407	643,791	680,779	36,989	0	0	0	0	0	149	662	726	1,408	682	582,156	624,069	644,517	682,187	37,670
0020	7,590	7,199	7,025	7,597	572	0	0	0	0	0	0	32	0	70	70	7,590	7,231	7,025	7,667	642
0030	21,273	26,083	23,785	23,747	-37	0	0	0	0	0	0	0	0	0	0	21,273	26,083	23,785	23,747	-37
0031	3,488	2,571	3,105	4,447	1,341	0	0	0	0	0	0	0	0	0	0	3,488	2,571	3,105	4,447	1,341
0032	6,799	-813	0	0	0	0	0	0	0	0	0	0	0	0	0	6,799	-813	0	0	0
0034	69	0	189	183	-6	0	0	0	0	0	0	0	0	0	0	69	0	189	183	-6
0040	3,099	4,586	4,190	6,117	1,927	0	0	0	0	0	0	25	0	45	45	3,099	4,611	4,190	6,163	1,973
0041	34,381	56,048	56,122	59,434	3,313	0	0	0	0	0	1,699	2,012	3,272	3,876	604	36,080	58,060	59,393	63,311	3,917

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	6,790	6,503	8,070	6,527	-1,543	0	0	0	0	0	0	0	0	0	0	6,790	6,503	8,070	6,527	-1,543
0070	6,244	4,953	4,934	4,371	-563	0	0	0	0	0	22	518	0	765	765	6,266	5,471	4,934	5,136	202
Subtotal: NPS	89,732	107,129	107,420	112,424	5,004	0	0	0	0	0	1,721	2,587	3,272	4,757	1,485	91,454	109,716	110,692	117,181	6,489
Total S100	671,740	730,536	751,211	793,204	41,993	0	0	0	0	0	1,870	3,250	3,998	6,165	2,167	673,609	733,785	755,209	799,368	44,160

SS00 School Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	36,389	38,368	32,779	34,831	2,052	0	0	0	0	0	0	5	426	0	-426	36,389	38,374	33,205	34,831	1,626
0012	345	334	0	0	0	0	0	0	0	0	0	0	0	0	0	345	334	0	0	0
0013	984	312	0	0	0	0	0	0	0	0	0	0	0	0	984	312	0	0	0	0
0014	7,225	7,646	6,395	6,354	-41	0	0	0	0	0	0	1	86	0	-86	7,225	7,646	6,481	6,354	-127
0015	9	38	86	0	-86	0	0	0	0	0	402	403	444	467	23	412	440	530	467	-63
Subtotal: PS	44,952	46,698	39,260	41,185	1,925	0	0	0	0	0	402	409	956	467	-489	45,355	47,107	40,216	41,652	1,436
0020	1,216	1,427	1,375	1,363	-12	0	0	0	0	0	0	0	174	72	-102	1,216	1,427	1,549	1,435	-114
0031	196	237	244	317	73	0	0	0	0	0	0	0	0	0	0	196	237	244	317	73
0032	0	0	0	7,129	7,129	0	0	0	0	0	0	0	0	0	0	0	0	0	7,129	7,129
0034	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18	0	0	18	0	-18
0040	3,723	5,854	5,379	5,231	-148	0	0	0	0	0	0	7	54	0	-54	3,723	5,861	5,433	5,231	-202
0041	28,121	25,780	23,830	21,377	-2,453	0	0	0	0	0	0	988	2,819	4,957	2,138	28,121	26,768	26,649	26,334	-315
0050	3	48	0	0	0	0	0	0	0	0	0	0	0	0	0	3	48	0	0	0
0070	3,218	3,666	1,953	6,118	4,165	0	0	0	0	0	0	0	473	500	27	3,218	3,666	2,426	6,618	4,192
Subtotal: NPS	36,477	37,012	32,780	41,535	8,755	0	0	0	0	0	0	995	3,538	5,529	1,991	36,477	38,008	36,318	47,064	10,746
Total SS00	81,430	83,710	72,040	82,720	10,680	0	0	0	0	0	402	1,404	4,494	5,996	1,502	81,832	85,114	76,534	88,716	12,182
Total budget	777,577	843,093	847,736	894,974	47,238	0	0	0	0	0	3,393	6,313	10,132	14,479	4,348	780,970	849,406	857,867	909,453	51,586

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**Program Summary by
Comptroller Source Group**

Schedule
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GAO District of Columbia Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	502,162	550,035	556,688	668,514	111,826	20,510	30,234	26,812	28,362	1,550	1,385	1,242	257	0	-257	50,527	46,607	44,856	50,961	6,105	574,584	628,117	628,613	747,836	119,223
0012	28,355	29,780	34,403	40,338	5,935	95	-1	0	0	0	0	74	0	0	0	3,544	4,234	1,958	134	-1,823	31,994	34,088	36,361	40,473	4,112
0013	30,512	12,408	22,365	11,454	-10,911	2,705	40	262	257	-5	877	1,375	167	2,039	1,872	19,102	6,730	3,145	2,079	-1,066	53,196	20,553	25,939	15,829	-10,110
0014	80,059	89,202	83,045	13,755	-69,290	3,551	3,857	3,923	1,738	-2,185	266	250	49	0	-49	10,608	8,262	7,840	5,352	-2,488	94,484	101,572	94,856	20,845	-74,012
0015	3,171	3,279	1,342	3,014	1,672	1	4	0	5	5	0	0	0	0	0	49	45	0	86	86	3,221	3,328	1,342	3,105	1,763
Subtotal: PS	644,259	684,704	697,843	737,075	39,232	26,862	34,134	30,997	30,362	-635	2,528	2,942	473	2,039	1,566	83,829	65,878	57,799	58,612	813	757,478	787,658	787,111	828,088	40,977
0020	9,135	8,923	8,760	9,387	627	1,465	1,749	945	654	-292	30	52	8	0	-8	2,961	3,200	3,802	3,582	-219	13,591	13,923	13,515	13,624	109
0030	21,273	26,083	23,785	23,747	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,273	26,083	23,785	23,747	-37
0031	3,685	2,808	3,350	4,764	1,414	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3,686	2,808	3,350	4,764	1,414
0032	6,799	6,717	7,037	7,129	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,799	6,717	7,037	7,129	91
0034	69	0	207	183	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	207	183	-24
0040	11,954	17,131	12,972	16,054	3,082	858	1,113	818	680	-138	24	36	16	120	104	8,734	5,366	3,207	4,683	1,476	21,570	23,647	17,013	21,537	4,524
0041	67,008	87,109	87,174	91,797	4,623	2,677	1,817	855	1,661	806	149	316	143	493	350	47,085	33,478	38,314	36,977	-1,338	116,919	122,721	126,486	130,928	4,441
0050	6,793	6,551	8,070	6,527	-1,543	12	13	20	20	0	2	16	5	0	-5	105	143	20	12	-8	6,913	6,724	8,115	6,559	-1,556
0070	9,996	9,379	8,669	12,789	4,119	30	9	38	38	0	171	118	0	0	0	6,107	2,309	1,230	2,310	1,080	16,304	11,816	9,938	15,136	5,199
Subtotal: NPS	136,711	164,701	160,024	172,377	12,353	5,042	4,702	2,676	3,053	377	377	538	171	613	442	64,993	44,496	46,573	47,564	991	207,123	214,437	209,445	223,608	14,163
Total budget	780,970	849,406	857,867	909,453	51,586	31,904	38,836	33,673	33,415	-258	2,905	3,480	644	2,652	2,008	148,822	110,374	104,372	106,176	1,804	964,601	1,002,095	996,556	1,051,696	55,139

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	821	829	875	1,191	317	0	0	0	0	0	18	0	0	0	0	46	34	31	2	-28	886	863	905	1,194	288
0011	6,542	7,411	6,704	6,860	156	510	127	297	264	-33	0	11	4	0	-4	445	388	500	513	13	7,497	7,936	7,505	7,637	132
Total FTEs	7,363	8,240	7,579	8,051	472	510	127	297	264	-33	18	11	4	0	-4	492	421	531	515	-16	8,383	8,799	8,411	8,831	420

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Schedule
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GAO District of Columbia Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	502,039	549,054	555,254	666,801	111,547	0	0	0	0	0	123	980	1,434	1,713	279	502,162	550,035	556,688	668,514	111,826
0012	28,355	29,780	34,403	40,338	5,935	0	0	0	0	0	0	0	0	0	0	28,355	29,780	34,403	40,338	5,935
0013	30,512	12,399	22,365	11,454	-10,911	0	0	0	0	0	0	10	0	0	0	30,512	12,408	22,365	11,454	-10,911
0014	80,033	89,077	82,778	13,608	-69,170	0	0	0	0	0	26	126	267	147	-120	80,059	89,202	83,045	13,755	-69,290
0015	2,769	2,876	898	2,547	1,649	0	0	0	0	0	402	403	444	467	23	3,171	3,279	1,342	3,014	1,672
Subtotal: PS	643,708	683,185	695,699	734,749	39,050	0	0	0	0	0	551	1,519	2,144	2,326	182	644,259	684,704	697,843	737,075	39,232
0020	9,135	8,891	8,586	9,096	509	0	0	0	0	0	0	32	174	292	118	9,135	8,923	8,760	9,387	627
0030	21,273	26,083	23,785	23,747	-37	0	0	0	0	0	0	0	0	0	0	21,273	26,083	23,785	23,747	-37
0031	3,685	2,808	3,350	4,764	1,414	0	0	0	0	0	0	0	0	0	0	3,685	2,808	3,350	4,764	1,414
0032	6,799	6,717	7,037	7,129	91	0	0	0	0	0	0	0	0	0	0	6,799	6,717	7,037	7,129	91
0034	69	0	189	183	-6	0	0	0	0	0	0	0	18	0	-18	69	0	207	183	-24
0040	11,943	17,099	12,917	15,948	3,031	0	0	0	0	0	11	32	54	105	51	11,954	17,131	12,972	16,054	3,082
0041	64,299	82,898	80,906	82,174	1,269	0	0	0	0	0	2,709	4,211	6,269	9,623	3,354	67,008	87,109	87,174	91,797	4,623
0050	6,793	6,551	8,070	6,527	-1,543	0	0	0	0	0	0	0	0	0	0	6,793	6,551	8,070	6,527	-1,543
0070	9,874	8,861	7,196	10,656	3,459	0	0	0	0	0	122	518	1,473	2,133	660	9,996	9,379	8,669	12,789	4,119
Subtotal: NPS	133,869	159,907	152,037	160,225	8,188	0	0	0	0	0	2,842	4,794	7,987	12,153	4,165	136,711	164,701	160,024	172,377	12,353
Total budget	777,577	843,093	847,736	894,974	47,238	0	0	0	0	0	3,393	6,313	10,132	14,479	4,348	780,970	849,406	857,867	909,453	51,586

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	821	828	875	1,191	317	0	0	0	0	0	0	1	0	0	0	821	829	875	1,191	317
0011	6,514	7,393	6,686	6,835	150	0	0	0	0	0	28	18	19	25	6	6,542	7,411	6,704	6,860	156
Total FTEs	7,335	8,221	7,560	8,027	466	0	0	0	0	0	28	19	19	25	6	7,363	8,240	7,579	8,051	472

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0101	LOCAL FUNDS	\$894,974	8,026.78
Subtotal: Local Fund			\$894,974	8,026.78
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	\$898	7.70
	0607	CUSTODIAL	\$467	0.00
	0609	SECURITY	\$1,087	0.00
	0611	CAFETERIA	\$1,095	0.00
	0613	VENDING MACHINE SALES	\$71	0.00
	0621	PARKING FEES	\$190	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$979	0.00
	0634	E-RATE EDUCATION FUND	\$4,000	0.00
	0640	DCPS NONPROFIT SCHOOL FOOD SERVICE	\$5,143	17.00
	0641	DCPS SCHOOL FACILITY FUND	\$550	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$14,479	24.70
Subtotal: General Fund			\$909,453	8,051.48
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$17,500	144.00
Subtotal: Federal Payments			\$17,500	144.00
Federal Grant Fund				
	000ZAF	HEADSTART	\$7,603	72.15
	00CCIG	CONNECTED COMMUNITIES INITIATIVE GRANT	\$786	0.00
	HDST01	HEADSTART SCHOOL WIDE	\$6,976	45.00
	STARTK	STARTALK	\$170	0.00
Subtotal: Federal Grant Fund			\$15,915	120.15

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			\$33,415	264.15
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$2,652	0.00
Subtotal: Private Grant Fund			\$2,652	0.00
Subtotal: Private Funds			\$2,652	0.00
Intra-District Funds				
Operating Intra-District Funds				
0704		BOARD OF ELECTIONS & ETHICS	\$36	0.00
0726		DEPARTMENT OF YOUTH REHABILITATION SVCS	\$2,500	24.22
0727		OSSE - SUB GRANTS TO LEA	\$3,047	9.75
0731		OSSE SUB GRANTS TO LEA - SEC 1003G	\$425	2.00
0733		OSSE SUB GRANTS TO LEA - TITLE 1	\$29,540	226.28
0735		OSSE SUB GRANTS TO LEA - TITLE 2	\$5,376	35.00
0736		OSSE SUB GRANTS TO LEA - TITLE 3	\$840	2.00
0737		OSSE SUB GRANTS TO LEA - TITLE 4	\$2,029	8.00
0738		OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$4,122	10.00
0740		OSSE STATE REVENUE MATCH	\$345	0.00
0742		OSSE FOOD SERVICE - LUNCH	\$15,393	0.00
0743		OSSE FOOD SERVICE - BREAKFAST	\$6,646	0.00
0744		OSSE FOOD SERVICE - SUMMER	\$750	0.00
0752		OSSE SPEICAL EDUCATION - DIAGNOSTIC	\$490	4.00
0754		OSSE SPEICAL EDUCATION - INCARCERATED	\$400	4.74
0756		OSSE SPEICAL EDUCATION-IDEA	\$9,925	65.00
0757		OSSE SPEICAL EDUCATION-PRESCHOOL	\$104	1.00
0761		OSSE FOOD SERVICE - FRESH FRUIT & VEG.	\$1,275	0.00
0767		OSSE FOOD SERVICE - FOOD SNACK	\$3,425	0.00
0771		HEALTHY SCHOOLS ACT	\$1,449	0.00
0772		AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	\$459	0.00

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	\$850	8.00
	0799	FEDERAL MEDICAID TRANSFER	\$16,200	114.00
	0803	CAREER AND TECHNICAL EDUCATION	\$550	1.00
Subtotal: Operating Intra-District Funds			\$106,176	514.99
Subtotal: Intra-District Funds			\$106,176	514.99
Total: District of Columbia Public Schools			\$1,051,696	8,830.62

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Teachers' Retirement System	GX0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
TEACHERS' RETIREMENT SYSTEM	1000											
TEACHERS' RETIREMENT SYSTEM	1100	56,618	58,844	53,343	58,888	5,545	58,888	0	58,888	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM		56,618	58,844	53,343	58,888	5,545	58,888	0	58,888	0	0	0
Total: Teachers' Retirement System		56,618	58,844	53,343	58,888	5,545	58,888	0	58,888	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Subtotal: NPS	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Total 1000	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Total budget	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GX0 Teachers' Retirement System

1000 Teachers' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Subtotal: NPS	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Total 1000	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Total budget	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GX0 Teachers' Retirement System

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Subtotal: NPS	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Total budget	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545

Full Time Equivalent (FTEs)

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Subtotal: NPS	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545
Total budget	56,618	58,844	53,343	58,888	5,545	0	0	0	0	0	0	0	0	0	0	56,618	58,844	53,343	58,888	5,545

Full Time Equivalent (FTEs)

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GX0 Teachers' Retirement System

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$58,888	0.00
Subtotal: Local Fund			\$58,888	0.00
Subtotal: General Fund			\$58,888	0.00
Total: Teachers' Retirement System			\$58,888	0.00

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the State Superintendent of Education Name	GD0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC STATE ATHLETIC ASSOCIATION	100A											
DC STATE ATHLETIC ASSOCIATION	101A	0	1,073	0	0	0	0	0	0	0	0	0
Subtotal: DC STATE ATHLETIC ASSOCIATION		0	1,073	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
ACCOUNTING OPERATIONS	110F	1,037	1,176	1,216	1,234	18	1,234	0	1,234	0	0	0
BUDGET OPERATIONS	120F	519	620	648	658	9	658	0	658	0	0	0
ACFO OPERATIONS	130F	228	270	280	285	5	285	0	285	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,784	2,066	2,144	2,177	33	2,177	0	2,177	0	0	0
YR END CLOSE	9960											
		-14	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-14	0	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	A400											
EARLY CARE & EDUCATION ADMINISTRATION	A430	-2	0	0	0	0	0	0	0	0	0	0
CHILDCARE PROGRAM DEVELOPMENT	A431	-27	10	0	0	0	0	0	0	0	0	0
CAREER AND TECH EDUCATION	A471	-8	0	0	0	0	0	0	0	0	0	0
K-12 SERVICES	A480	20	0	0	0	0	0	0	0	0	0	0
FEDERAL GRANT PROGRAMS	A481	-43	0	0	0	0	0	0	0	0	0	0
SPECIAL POPULATNS & COMPETITIVE PROGRAMS	A482	0	0	0	0	0	0	0	0	0	0	0
READING FIRST	A484	0	0	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION	A490	128	0	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		67	10	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	D100											
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	0	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		0	0	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION TUITION	D200											
FOSTER CARE GENERAL EDUCATION	D201	-467	0	0	0	0	0	0	0	0	0	0
Subtotal: GENERAL EDUCATION TUITION		-467	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OPERATION OFFICER	D300											
OFFICE OF THE CHIEF OPERATION OFFICER	D301	0	0	0	0	0	0	0	0	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the State Superintendent of Education Name	GD0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		0	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF INFORMATION OFFICER	D400											
CHIEF INFORMATION OFFICER	D401	-30	0	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	0	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		-30	0	0	0	0	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D500											
NUTRITION SERVICES	D501	1,250	0	0	0	0	0	0	0	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		1,250	0	0	0	0	0	0	0	0	0	0
ELEMENTARY AND SECONDARY EDUCATION	D600											
ELEM AND SECOND ASST SUPERINTENDENTS OFF	D601	-100	0	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	96	0	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE AND PGM ACCREDITATION	D605	-2	0	0	0	0	0	0	0	0	0	0
COMMUNITY LEARNING	D607	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	-1,501	0	0	0	0	0	0	0	0	0	0
Subtotal: ELEMENTARY AND SECONDARY EDUCATION		-1,507	0	0	0	0	0	0	0	0	0	0
POST SEC. EDUC AND WORKFORCE READINESS	D700											
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	-577	0	0	0	0	0	0	0	0	0	0
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	7,887	80	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	-24	0	0	0	0	0	0	0	0	0	0
CAREER AND TECHNICAL EDUCATION	D704	15	0	0	0	0	0	0	0	0	0	0
Subtotal: POST SEC. EDUC AND WORKFORCE READINESS		7,301	80	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	D800											
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	69	0	0	0	0	0	0	0	0	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	386	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	-250	0	0	0	0	0	0	0	0	0	0
PRE-K EXPANSION PROGRAM	D806	566	0	0	0	0	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		772	0	0	0	0	0	0	0	0	0	0
FRONT OFFICE	E100											
OFFICE OF THE STATE SUPERINTENDENT	E101	287	203	769	793	24	339	0	339	453	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the State Superintendent of Education Name	GDO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF THE CHIEF OF STAFF	E102	2,145	2,316	2,603	2,825	222	2,825	0	2,825	0	0	0
Subtotal: FRONT OFFICE		2,432	2,519	3,372	3,618	246	3,165	0	3,165	453	0	0
DATA, ASSESSMENTS, AND RESEARCH	E200											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	1,025	1,085	1,075	1,503	428	1,503	0	1,503	0	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	5,202	5,062	8,682	9,572	890	2,988	0	2,988	6,584	0	0
RESEARCH, ANALYSIS AND REPORTING	E203	2,142	6,768	5,686	2,084	-3,603	1,949	0	2,051	33	0	0
DATA MANAGEMENT AND APPLICATIONS	E204	0	0	205	5,434	5,230	5,434	0	5,434	0	0	0
OFFICE OF DATA GOVERNANCE AND PRGM MGMT	E205	0	0	386	501	115	261	0	261	240	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		8,369	12,915	16,034	19,094	3,060	12,135	0	12,237	6,857	0	0
BUSINESS OPERATIONS	E300											
OFFICE OF THE CHIEF OPERATING OFFICER	E301	7,184	6,781	7,897	8,601	704	8,601	0	8,601	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	1,231	1,235	1,154	1,114	-40	1,114	0	1,114	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	2,180	1,860	1,889	1,685	-204	1,685	0	1,685	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	441	796	888	853	-34	853	0	853	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	1,776	1,423	1,806	1,620	-186	1,100	520	1,620	0	0	0
MY SCHOOL DC	E306	0	554	1,421	1,640	218	1,340	0	1,340	0	0	300
Subtotal: BUSINESS OPERATIONS		12,812	12,649	15,055	15,513	458	14,693	520	15,213	0	0	300
SYSTEMS TECHNOLOGY	E400											
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	2,904	2,353	1,435	1,313	-122	1,313	0	1,313	0	0	0
OFFICE OF APPLICATIONS	E402	893	967	958	979	22	979	0	979	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	637	860	591	638	48	638	0	638	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	776	688	938	2,440	1,503	2,440	0	2,440	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		5,210	4,869	3,921	5,371	1,450	5,371	0	5,371	0	0	0
DIVISION OF HEALTH AND WELLNESS	E500											
OFFICE OF STRATEGIC OPERATIONS	E501	67,226	69,731	630	741	110	150	0	512	228	0	0
DC STATE ATHLETIC ASSOCIATION	E502	1,150	87	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY AND PLANNING	E503	0	0	1,849	1,412	-437	0	0	1,318	94	0	0
OFFICE OF NUTRITION PROGRAMS	E504	0	0	73,040	64,656	-8,383	2,917	0	4,357	60,300	0	0
OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	E505	0	0	2,667	6,105	3,438	1,129	0	2,582	3,523	0	0

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**Program Summary by
Activity**

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Office of the State Superintendent of Education Name	GDO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: DIVISION OF HEALTH AND WELLNESS		68,375	69,818	78,186	72,914	-5,272	4,195	0	8,769	64,145	0	0
K-12 SYSTEMS AND SUPPORTS E600												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	491	7,427	347	316	-31	316	0	316	0	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	4,495	6,568	10,053	93,962	83,908	348	0	348	93,614	0	0
OFFICE OF TEACHING AND LEARNING	E603	4,779	4,548	0	0	0	0	0	0	0	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	7,869	8,929	8,201	14,588	6,387	1,166	0	1,166	13,422	0	0
OFFICE OF SPECIAL PROGRAMS	E605	2,150	4,083	3,965	3,975	10	3,691	0	3,691	284	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	14,563	31,092	57,876	64,451	6,575	567	0	567	63,884	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	83,863	77,204	105,160	30,854	-74,306	3,026	0	3,026	27,828	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	1,079	1,194	1,600	1,100	-500	1,100	0	1,100	0	0	0
Subtotal: K-12 SYSTEMS AND SUPPORTS		119,290	141,044	187,203	209,246	22,043	10,215	0	10,215	199,032	0	0
POST SECONDARY AND CAREER EDUCATION E700												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	664	1,010	966	860	-106	417	0	417	443	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	24,652	35,790	39,319	38,799	-521	0	0	0	38,549	0	250
OFFICE OF ADULT AND FAMILY EDUCATION	E703	5,930	6,045	6,829	5,691	-1,139	4,028	0	4,028	1,663	0	0
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	5,029	3,984	6,513	6,431	-82	250	0	250	6,181	0	0
OFFICE OF GED TESTING	E705	404	428	388	390	2	377	0	377	0	0	12
DC EDUCATION LICENSURE COMMISSION	E706	870	929	930	980	50	545	330	875	0	105	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	3,058	3,108	3,026	3,726	701	2,718	0	2,718	1,008	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	2,429	2,074	2,180	1,844	-336	1,844	0	1,844	0	0	0
DC REENGAGEMENT CENTER	E709	604	605	622	656	34	656	0	656	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		43,640	53,973	60,774	59,377	-1,397	10,835	330	11,165	47,844	105	262
EARLY LEARNING E800												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	1,509	1,570	1,646	1,843	197	1,501	0	1,501	342	0	0
OFFICE OF LICENSING AND COMPLIANCE	E802	95,146	102,692	112,233	116,908	4,675	72,558	0	72,558	7,148	0	37,201
OFFICE OF EARLY INTERVENTION	E803	14,027	12,477	15,122	14,930	-192	11,920	0	11,920	3,010	0	0
OFFICE OF PROGRAM QUALITY	E804	5,757	5,438	2,704	3,163	459	650	100	750	2,413	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	7,797	8,094	9,308	13,112	3,805	4,848	0	4,848	8,264	0	0
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	6,455	10,861	9,735	6,858	-2,876	6,858	0	6,858	0	0	0

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Activity**

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Office of the State Superintendent of Education Name	GDO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: EARLY LEARNING		130,692	141,131	150,748	156,815	6,067	98,336	100	98,436	21,178	0	37,201
GENERAL COUNSEL	E900											
OFFICE OF GENERAL COUNSEL	E901	1,222	1,368	1,528	1,599	71	1,599	0	1,599	0	0	0
Subtotal: GENERAL COUNSEL		1,222	1,368	1,528	1,599	71	1,599	0	1,599	0	0	0
DIVISION OF TEACHING AND LEARNING	F100											
OFFICE OF ASSISTANT SUPERINTENDENT	F101	0	0	281	485	204	349	0	349	137	0	0
OFFICE OF OPERATIONS	F102	0	0	3,730	3,181	-549	3,181	0	3,181	0	0	0
OFFICE OF TRAINING & TECH ASSISTANCE	F103	0	0	3,204	2,880	-324	2,260	0	2,260	621	0	0
OFFICE OF EDUCATOR EFFECTIVENESS	F104	0	0	1,341	1,477	136	737	300	1,037	440	0	0
Subtotal: DIVISION OF TEACHING AND LEARNING		0	0	8,556	8,024	-532	6,527	300	6,827	1,197	0	0
Total: Office of the State Superintendent of Education		401,199	443,515	527,521	553,749	26,228	169,248	1,250	175,174	340,707	105	37,764

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Comptroller Source Group**

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GDO Office of the State Superintendent of Education

100A Dc State Athletic Association

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	0	0	0
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	0	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Subtotal: PS	0	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
0020	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	0	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434	0	0	0
0041	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	0	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
Total 100A	0	1,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,073	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,407	1,641	1,722	1,752	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,407	1,641	1,722	1,752	30
0012	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	325	400	396	405	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325	400	396	405	9
0015	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	7	0	0	0
Subtotal: PS	1,758	2,048	2,118	2,157	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,758	2,048	2,118	2,157	39
0020	4	4	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	7	5	-2
0040	12	8	10	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	8	10	9	-2
0070	10	6	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	8	6	-2
Subtotal: NPS	26	18	26	20	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	18	26	20	-6
Total 100F	1,784	2,066	2,144	2,177	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,784	2,066	2,144	2,177	33

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0
Subtotal: PS	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0
Total 9960	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	0	0	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-35	0	0	0	0
0012	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0013	0	0	0	0	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0	0
0014	0	0	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
Subtotal: PS	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0040	53	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	10	0	0	0
Subtotal: NPS	53	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	10	0	0	0
Total A400	53	10	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	10	0	0	0
D100 Office Of The Director																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total D100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D200 General Education Tuition																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-467	0	0	0	0
Subtotal: NPS	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-467	0	0	0	0
Total D200	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-467	0	0	0	0
D300 Office Of The Chief Operation Officer																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total D300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D400 Office Of The Chief Information Officer																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
Subtotal: NPS	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
Total D400	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
D500 Wellness And Nutrition Services																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0014	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
Subtotal: PS	0	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0050	-145	0	0	0	0	1,376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,231	0	0	0	0
Subtotal: NPS	-145	0	0	0	0	1,376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,231	0	0	0	0
Total D500	-145	0	0	0	0	1,395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,250	0	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	0	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-42	0	0	0	0
0012	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0013	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0014	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	0	0	0	0	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-29	0	0	0	0
0050	-102	0	0	0	0	-1,375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,478	0	0	0	0
Subtotal: NPS	-102	0	0	0	0	-1,375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,478	0	0	0	0
Total D600	-102	0	0	0	0	-1,405	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,507	0	0	0	0

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	0	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0014	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	0	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0040	0	0	0	0	0	-1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	-500	0	0	0	0	7,788	80	0	0	0	0	0	0	0	0	-2	0	0	0	0	7,286	80	0	0	0
Subtotal: NPS	-500	0	0	0	0	7,788	80	0	0	0	1	0	0	0	0	-2	0	0	0	0	7,286	80	0	0	0
Total D700	-500	0	0	0	0	7,803	80	0	0	0	1	0	0	0	0	-2	0	0	0	0	7,301	80	0	0	0

D800 Early Childhood Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-89	0	0	0	0	772	0	0	0	0
Subtotal: NPS	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-89	0	0	0	0	772	0	0	0	0
Total D800	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-89	0	0	0	0	772	0	0	0	0

E100 Front Office

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,275	1,705	2,037	2,119	83	62	-7	359	368	9	24	24	0	0	0	0	0	0	0	0	1,361	1,722	2,396	2,488	92
0012	156	145	180	329	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	145	180	329	149
0013	1	16	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	1	23	0	0	0

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Comptroller Source Group**

**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	
0014	286	384	510	566	56	13	0	83	85	2	7	7	0	0	0	0	0	0	0	0	0	305	391	592	651	58
0015	6	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	0	0	0	
Subtotal: PS	1,724	2,260	2,727	3,014	288	74	0	442	453	11	31	31	0	0	0	0	0	0	0	0	1,829	2,291	3,168	3,467	299	
0020	5	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	7	7	0	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	
0040	115	217	189	136	-53	0	0	0	0	0	0	0	0	0	0	424	0	0	0	0	538	217	189	136	-53	
0070	3	7	8	8	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	0	53	7	8	8	0	
Subtotal: NPS	122	229	203	151	-53	0	0	0	0	0	0	0	0	0	481	0	0	0	0	0	603	229	203	151	-53	
Total E100	1,846	2,489	2,930	3,165	235	74	0	442	453	11	31	31	0	0	0	481	0	0	0	0	2,432	2,519	3,372	3,618	246	

E200 Data, Assessments, And Research

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,900	2,521	3,165	3,141	-24	852	967	986	1,021	35	0	0	0	0	0	0	0	0	0	0	2,752	3,488	4,151	4,162	11
0012	0	131	0	400	400	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	0	400	400
0013	35	28	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	28	0	0	0
0014	390	562	728	818	90	143	179	227	236	9	0	0	0	0	0	0	0	0	0	0	533	741	955	1,054	99
0015	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,325	3,242	3,892	4,359	466	1,003	1,169	1,213	1,257	44	0	0	0	0	0	0	0	0	0	0	3,328	4,411	5,106	5,616	510
0020	2	17	13	3	-10	1	2	7	0	-7	0	0	0	0	0	0	0	0	0	0	3	20	19	3	-16
0031	0	10	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0
0040	11	142	148	254	106	76	43	108	45	-63	0	0	0	0	0	0	0	0	0	0	87	185	256	299	43
0041	1,716	5,836	5,870	7,561	1,692	2,351	2,133	4,647	4,000	-647	0	0	0	0	0	731	0	0	0	0	4,798	7,969	10,517	11,561	1,045
0050	0	0	31	0	-31	0	0	0	1,555	1,555	0	0	0	0	0	0	0	0	0	0	0	0	31	1,555	1,524
0070	1	316	100	60	-40	19	6	6	0	-6	0	0	0	0	0	133	0	0	0	0	152	322	106	60	-46
Subtotal: NPS	1,729	6,321	6,161	7,878	1,717	2,447	2,183	4,767	5,600	833	0	0	0	0	0	864	0	0	0	0	5,041	8,504	10,928	13,478	2,550
Total E200	4,054	9,563	10,054	12,237	2,183	3,450	3,352	5,980	6,857	877	0	0	0	0	0	864	0	0	0	0	8,369	12,915	16,034	19,094	3,060

E300 Business Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	2,579	2,929	3,347	3,397	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,579	2,929	3,347	3,397	50
0012	14	277	51	97	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	277	51	97	46
0013	19	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	24	0	0	0
0014	579	693	784	807	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	579	693	784	807	23
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	3,193	3,924	4,182	4,301	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,193	3,924	4,182	4,301	120
0020	20	25	21	34	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	25	21	34	13
0030	17	19	38	136	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	19	38	136	97
0031	624	676	573	681	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	624	676	573	681	108
0032	4,856	4,417	6,167	6,301	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,856	4,417	6,167	6,301	134
0034	30	45	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	45	36	0	-36
0035	26	100	356	225	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	100	356	225	-131
0040	215	198	214	227	13	0	0	0	0	0	0	0	0	0	0	524	0	0	0	0	739	198	214	227	13

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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0041	2,327	2,753	3,028	2,601	-427	0	0	0	0	0	0	178	0	0	0	799	300	300	300	0	3,126	3,231	3,328	2,901	-427
0070	11	16	141	707	567	0	0	0	0	0	0	0	0	0	169	0	0	0	0	0	180	16	141	707	567
Subtotal: NPS	8,126	8,247	10,574	10,912	338	0	0	0	0	0	0	178	0	0	1,493	300	300	300	0	9,619	8,725	10,874	11,212	338	
Total E300	11,319	12,172	14,755	15,213	458	0	0	0	0	0	0	178	0	0	1,493	300	300	300	0	12,812	12,649	15,055	15,513	458	

E400 Systems Technology

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,872	2,250	2,874	2,810	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,872	2,250	2,874	2,810	-64
0012	0	0	0	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	103
0013	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	404	563	661	673	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	563	661	673	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,277	2,830	3,535	3,586	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,277	2,830	3,535	3,586	51	
0020	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	6	0	0	0	0
0041	86	72	131	851	720	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	72	131	851	720
0050	2,539	1,912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,539	1,912	0	0	0
0070	118	55	255	934	679	0	0	0	0	0	0	0	0	0	155	0	0	0	0	0	273	55	255	934	679
Subtotal: NPS	2,773	2,039	386	1,785	1,399	0	0	0	0	0	0	0	0	0	161	0	0	0	0	2,934	2,039	386	1,785	1,399	
Total E400	5,050	4,869	3,921	5,371	1,450	0	0	0	0	0	0	0	0	0	161	0	0	0	0	5,210	4,869	3,921	5,371	1,450	

E500 Division Of Health And Wellness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	2,329	2,090	2,441	2,844	403	1,217	1,300	1,431	1,154	-277	0	0	0	0	0	132	160	0	0	0	3,678	3,550	3,872	3,998	127
0012	1	18	40	71	31	32	17	161	211	51	0	0	0	0	0	0	2	0	0	0	34	37	201	283	82
0013	29	47	0	0	0	13	27	0	0	0	0	0	0	0	2	4	0	0	0	0	44	78	0	0	0
0014	479	390	571	673	103	251	282	366	315	-51	0	0	0	0	0	28	37	0	0	0	757	709	937	989	52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,838	2,546	3,051	3,589	538	1,513	1,626	1,958	1,681	-277	0	0	0	0	0	162	204	0	0	0	4,513	4,376	5,009	5,270	261
0020	20	10	13	13	0	8	3	7	7	0	0	0	0	0	2	0	0	0	0	0	30	13	20	20	0
0031	4	0	4	4	0	1	2	1	1	0	0	0	0	0	0	0	0	0	0	0	6	2	5	5	0
0040	621	219	424	343	-81	100	40	99	35	-64	0	0	0	0	43	29	0	0	0	0	764	288	523	378	-145
0041	1,425	879	978	919	-58	612	1,121	77	129	52	0	0	0	0	0	0	0	0	0	0	2,037	2,000	1,055	1,048	-6
0050	4,957	5,339	3,513	3,888	376	55,891	57,697	68,023	62,268	-5,755	0	0	0	0	0	107	103	0	0	0	60,954	63,140	71,536	66,156	-5,380
0070	61	0	26	12	-14	9	0	12	24	12	0	0	0	0	2	0	0	0	0	0	72	0	38	36	-2
Subtotal: NPS	7,089	6,447	4,958	5,180	222	56,620	58,863	68,219	62,464	-5,755	0	0	0	0	153	132	0	0	0	63,862	65,443	73,177	67,644	-5,533	
Total E500	9,927	8,993	8,009	8,769	760	58,133	60,489	70,177	64,145	-6,032	0	0	0	0	315	336	0	0	0	68,375	69,818	78,186	72,914	-5,272	

E600 K-12 Systems And Supports

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019

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**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	4,196	3,870	2,719	2,546	-172	2,442	3,170	2,778	3,104	325	0	0	0	0	0	0	0	0	0	0	6,638	7,040	5,497	5,650	153
0012	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	33	9	0	0	0	9	11	0	0	0	0	0	0	0	0	0	0	0	0	0	42	21	0	0	0
0014	869	862	625	588	-37	536	718	639	717	78	0	0	0	0	0	0	0	0	0	0	1,404	1,580	1,264	1,305	41
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	5,098	4,747	3,344	3,135	-209	2,987	3,899	3,417	3,821	403	0	0	0	0	0	0	0	0	0	0	8,085	8,646	6,761	6,955	194
0020	33	42	23	6	-17	10	1	11	9	-2	10	0	0	0	0	0	0	0	0	0	53	43	34	15	-20
0031	-4	1	5	5	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0
0040	85	281	32	57	24	84	198	287	293	6	0	0	0	0	0	0	0	0	0	0	170	480	320	350	30
0041	5,647	2,438	1,971	446	-1,525	1,702	1,690	3,362	1,260	-2,102	5	0	0	0	0	0	0	0	0	0	7,353	4,128	5,333	1,706	-3,627
0050	10,487	15,871	7,068	6,544	-525	93,071	111,775	167,657	193,649	25,992	35	0	0	0	0	0	0	0	0	0	103,593	127,646	174,725	200,193	25,468
0070	20	100	24	23	-2	7	0	0	0	0	9	0	0	0	0	0	0	0	0	0	35	100	24	23	-2
Subtotal: NPS	16,267	18,733	9,125	7,080	-2,045	94,878	113,664	171,317	195,211	23,894	60	0	0	0	0	0	0	0	0	0	111,205	132,397	180,442	202,291	21,849
Total E600	21,365	23,480	12,469	10,215	-2,254	97,865	117,564	174,734	199,032	24,298	60	0	0	0	0	0	0	0	0	0	119,290	141,044	187,203	209,246	22,043

E700 Post Secondary And Career Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	2,074	2,175	2,279	2,211	-68	1,809	1,815	2,189	2,094	-95	111	0	0	0	0	27	44	36	37	1	4,022	4,034	4,505	4,342	-162
0012	0	60	0	135	135	0	55	0	23	23	0	27	0	76	76	0	0	0	0	0	0	141	0	235	235
0013	2	5	0	0	0	17	19	0	0	0	0	0	0	0	0	0	0	0	0	0	20	24	0	0	0
0014	510	553	524	542	18	378	408	504	489	-14	20	4	0	18	18	8	12	8	9	0	916	978	1,036	1,057	21
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,587	2,793	2,804	2,889	85	2,204	2,296	2,693	2,607	-86	132	31	0	93	93	35	56	44	45	1	4,959	5,177	5,541	5,634	94
0020	22	32	36	36	0	2	13	44	16	-28	11	3	0	2	2	0	0	0	0	0	36	48	80	54	-26
0031	3	0	4	0	-4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	4	0	-4
0040	887	1,366	1,131	1,133	2	395	296	282	834	552	53	23	0	10	10	2	60	12	12	0	1,337	1,745	1,426	1,990	564
0041	190	318	140	39	-101	305	465	300	200	-100	0	0	0	0	0	157	0	0	0	0	652	784	440	239	-201
0050	6,508	6,254	7,303	6,679	-623	28,571	38,374	45,310	44,119	-1,192	52	34	0	0	0	799	998	206	205	-1	35,931	45,660	52,819	51,003	-1,816
0070	675	433	422	388	-33	46	44	42	69	26	0	0	0	0	0	0	82	0	0	0	721	559	464	457	-7
Subtotal: NPS	8,286	8,403	9,037	8,276	-760	29,321	39,193	45,978	45,237	-741	116	59	0	12	12	958	1,140	218	217	-1	38,681	48,796	55,233	53,743	-1,490
Total E700	10,873	11,197	11,840	11,165	-675	31,525	41,489	48,671	47,844	-827	248	90	0	105	105	993	1,197	262	262	0	43,640	53,973	60,774	59,377	-1,397

E800 Early Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	3,136	4,959	5,355	5,580	225	2,244	3,030	3,573	3,760	186	0	0	0	0	0	0	0	0	0	0	5,380	7,988	8,928	9,340	412
0012	0	54	0	78	78	0	11	0	76	76	0	0	0	0	0	0	0	0	0	0	0	66	0	155	155
0013	13	18	0	0	0	16	9	0	0	0	0	0	0	0	0	0	0	0	0	0	28	27	0	0	0
0014	710	1,075	1,232	1,307	76	494	684	822	886	64	0	0	0	0	0	0	0	0	0	0	1,204	1,759	2,053	2,193	140
0015	9	5	0	0	0	5	18	0	0	0	0	0	0	0	0	0	0	0	0	0	15	23	0	0	0
Subtotal: PS	3,869	6,112	6,586	6,966	379	2,758	3,751	4,395	4,722	327	0	0	0	0	0	0	0	0	0	0	6,627	9,863	10,981	11,688	707
0020	66	50	49	45	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	50	49	45	-4
0031	0	9	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	9	0	0	0

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0040	122	62	60	61	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	62	60	61	1
0041	4,873	3,255	2,727	2,785	58	1,428	1,724	1,583	1,370	-213	0	0	0	0	0	380	0	0	0	0	6,681	4,979	4,310	4,155	-156
0050	65,629	76,534	86,887	88,520	1,633	13,248	12,320	11,200	15,086	3,886	0	0	0	0	0	38,237	37,202	37,201	37,201	0	117,113	126,057	135,288	140,807	5,518
0070	38	110	59	60	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	110	59	60	1
Subtotal: NPS	70,727	80,021	89,781	91,470	1,688	14,721	14,044	12,784	16,456	3,672	0	0	0	0	0	38,617	37,202	37,201	37,201	0	124,065	131,268	139,766	145,127	5,361
Total E800	74,596	86,133	96,368	98,436	2,068	17,479	17,796	17,179	21,178	4,000	0	0	0	0	0	38,617	37,202	37,201	37,201	0	130,692	141,131	150,748	156,815	6,067
E900 General Counsel																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	955	1,060	1,219	1,281	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	955	1,060	1,219	1,281	62
0013	10	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	24	0	0	0
0014	187	238	280	296	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	238	280	296	15
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,152	1,322	1,500	1,577	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,152	1,322	1,500	1,577	77
0020	3	8	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	3	3	0
0040	34	20	23	17	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	20	23	17	-6
0070	34	18	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	18	3	2	-1
Subtotal: NPS	70	46	28	22	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	46	28	22	-6
Total E900	1,222	1,368	1,528	1,599	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,368	1,528	1,599	71
F100 Division Of Teaching And Learning																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	1,583	1,913	330	0	0	653	621	-32	0	0	0	0	0	0	0	0	0	0	0	0	2,236	2,534	298
0014	0	0	364	442	78	0	0	150	143	-7	0	0	0	0	0	0	0	0	0	0	0	0	514	585	71
Subtotal: PS	0	0	1,947	2,355	408	0	0	803	764	-39	0	0	0	0	0	0	0	0	0	0	0	2,750	3,119	369	
0020	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0
0040	0	0	100	214	114	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	126	240	114
0041	0	0	2,090	2,518	428	0	0	396	396	0	0	0	0	0	0	0	0	0	0	0	0	0	2,486	2,914	428
0050	0	0	3,158	1,715	-1,443	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	3,170	1,727	-1,443
0070	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: NPS	0	0	5,373	4,472	-901	0	0	433	433	0	0	0	0	0	0	0	0	0	0	0	0	5,807	4,905	-901	
Total F100	0	0	7,320	6,827	-493	0	0	1,236	1,197	-39	0	0	0	0	0	0	0	0	0	0	0	8,556	8,024	-532	
Total budget	141,693	163,412	171,338	175,174	3,835	216,335	240,770	318,419	340,707	22,288	339	299	0	105	105	42,832	39,035	37,764	37,764	0	401,199	443,515	527,521	553,749	26,228

**FY 2020 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GD0 Office of the State Superintendent of Education

100A Dc State Athletic Association

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	0	0	0
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	0	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
Subtotal: PS	0	597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	597	0	0	0
0020	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	0	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434	0	0	0
0041	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0070	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	0	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
Total 100A	0	1,073	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,073	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,407	1,641	1,722	1,752	30	0	0	0	0	0	0	0	0	0	1,407	1,641	1,722	1,752	30	
0012	21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	325	400	396	405	9	0	0	0	0	0	0	0	0	0	325	400	396	405	9	
0015	5	7	0	0	0	0	0	0	0	0	0	0	0	0	5	7	0	0	0	
Subtotal: PS	1,758	2,048	2,118	2,157	39	0	0	0	0	0	0	0	0	0	1,758	2,048	2,118	2,157	39	
0020	4	4	7	5	-2	0	0	0	0	0	0	0	0	0	4	4	7	5	-2	
0040	12	8	10	9	-2	0	0	0	0	0	0	0	0	0	12	8	10	9	-2	
0070	10	6	8	6	-2	0	0	0	0	0	0	0	0	0	10	6	8	6	-2	
Subtotal: NPS	26	18	26	20	-6	0	0	0	0	0	0	0	0	0	26	18	26	20	-6	
Total 100F	1,784	2,066	2,144	2,177	33	0	0	0	0	0	0	0	0	0	1,784	2,066	2,144	2,177	33	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0	
Subtotal: PS	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0	
Total 9960	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0	

A400 Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

March 2019

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	53	10	0	0	0	0	0	0	0	0	0	0	0	0	0	53	10	0	0	0
Subtotal: NPS	53	10	0	0	0	0	0	0	0	0	0	0	0	0	0	53	10	0	0	0
Total A400	53	10	0	0	0	0	0	0	0	0	0	0	0	0	0	53	10	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total D100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

D200 General Education Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-467	0	0	0	0
Subtotal: NPS	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-467	0	0	0	0
Total D200	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-467	0	0	0	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total D300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
Subtotal: NPS	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
Total D400	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0

D500 Wellness And Nutrition Services

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	-145	0	0	0	0	0	0	0	0	0	-145	0	0	0	0
Subtotal: NPS	0	0	0	0	0	-145	0	0	0	0	0	0	0	0	0	-145	0	0	0	0
Total D500	0	0	0	0	0	-145	0	0	0	0	0	0	0	0	0	-145	0	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	-100	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-102	0	0	0	0
Subtotal: NPS	-100	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-102	0	0	0	0
Total D600	-100	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-102	0	0	0	0

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-500	0	0	0	0
Subtotal: NPS	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-500	0	0	0	0
Total D700	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-500	0	0	0	0

D800 Early Childhood Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	861	0	0	0	0
Subtotal: NPS	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	861	0	0	0	0
Total D800	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	861	0	0	0	0

E100 Front Office

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,275	1,705	2,037	2,119	83	0	0	0	0	0	0	0	0	0	0	1,275	1,705	2,037	2,119	83
0012	156	145	180	329	149	0	0	0	0	0	0	0	0	0	0	156	145	180	329	149
0013	1	16	0	0	0	0	0	0	0	0	0	0	0	0	0	1	16	0	0	0
0014	286	384	510	566	56	0	0	0	0	0	0	0	0	0	0	286	384	510	566	56
0015	6	9	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	0	0	0
Subtotal: PS	1,724	2,260	2,727	3,014	288	0	0	0	0	0	0	0	0	0	0	1,724	2,260	2,727	3,014	288
0020	5	4	7	7	0	0	0	0	0	0	0	0	0	0	0	5	4	7	7	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	115	217	189	136	-53	0	0	0	0	0	0	0	0	0	0	115	217	189	136	-53
0070	3	7	8	8	0	0	0	0	0	0	0	0	0	0	0	3	7	8	8	0
Subtotal: NPS	122	229	203	151	-53	0	0	0	0	0	0	0	0	0	0	122	229	203	151	-53
Total E100	1,846	2,489	2,930	3,165	235	0	0	0	0	0	0	0	0	0	0	1,846	2,489	2,930	3,165	235

E200 Data, Assessments, And Research

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,900	2,521	3,089	3,141	52	0	0	75	0	-75	0	0	0	0	0	1,900	2,521	3,165	3,141	-24
0012	0	131	0	317	317	0	0	0	83	83	0	0	0	0	0	0	131	0	400	400
0013	35	28	0	0	0	0	0	0	0	0	0	0	0	0	0	35	28	0	0	0
0014	390	562	711	799	88	0	0	17	19	2	0	0	0	0	0	390	562	728	818	90
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,325	3,242	3,800	4,256	457	0	0	93	102	10	0	0	0	0	0	2,325	3,242	3,892	4,359	466
0020	2	17	13	3	-10	0	0	0	0	0	0	0	0	0	0	2	17	13	3	-10
0031	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	11	142	148	254	106	0	0	0	0	0	0	0	0	0	0	11	142	148	254	106
0041	1,716	5,836	5,870	7,561	1,692	0	0	0	0	0	0	0	0	0	0	1,716	5,836	5,870	7,561	1,692
0050	0	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	31	0	-31
0070	1	316	100	60	-40	0	0	0	0	0	0	0	0	0	0	1	316	100	60	-40
Subtotal: NPS	1,729	6,321	6,161	7,878	1,717	0	0	0	0	0	0	0	0	0	0	1,729	6,321	6,161	7,878	1,717
Total E200	4,054	9,563	9,961	12,135	2,174	0	0	93	102	10	0	0	0	0	0	4,054	9,563	10,054	12,237	2,183

E300 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	2,504	2,747	3,026	3,048	22	0	0	0	0	0	75	183	321	349	29	2,579	2,929	3,347	3,397	50
0012	13	277	51	97	46	0	0	0	0	0	1	0	0	0	0	14	277	51	97	46
0013	19	21	0	0	0	0	0	0	0	0	0	3	0	0	0	19	24	0	0	0
0014	553	644	710	726	16	0	0	0	0	0	26	49	74	81	7	579	693	784	807	23
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	3,091	3,690	3,787	3,871	84	0	0	0	0	0	101	234	395	430	35	3,193	3,924	4,182	4,301	120

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40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0020	19	24	18	34	16	0	0	0	0	0	1	1	3	0	-3	20	25	21	34	13
0030	17	19	38	136	97	0	0	0	0	0	0	0	0	0	0	17	19	38	136	97
0031	623	647	573	681	108	0	0	0	0	0	2	29	0	0	0	624	676	573	681	108
0032	4,856	4,417	6,167	6,301	134	0	0	0	0	0	0	0	0	0	0	4,856	4,417	6,167	6,301	134
0034	30	45	36	0	-36	0	0	0	0	0	0	0	0	0	0	30	45	36	0	-36
0035	26	100	356	225	-131	0	0	0	0	0	0	0	0	0	26	100	356	225	-131	
0040	69	77	91	182	91	0	0	0	0	0	146	121	122	45	-77	215	198	214	227	13
0041	2,017	2,641	3,028	2,556	-472	0	0	0	0	0	310	112	0	45	45	2,327	2,753	3,028	2,601	-427
0070	11	13	141	707	567	0	0	0	0	0	0	2	0	0	0	11	16	141	707	567
Subtotal: NPS	7,667	7,982	10,448	10,822	374	0	0	0	0	0	459	265	125	90	-35	8,126	8,247	10,574	10,912	338
Total E300	10,759	11,672	14,235	14,693	458	0	0	0	0	0	560	499	520	520	0	11,319	12,172	14,755	15,213	458

E400 Systems Technology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,872	2,250	2,874	2,810	-64	0	0	0	0	0	0	0	0	0	0	1,872	2,250	2,874	2,810	-64
0012	0	0	0	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	103	103
0013	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	404	563	661	673	12	0	0	0	0	0	0	0	0	0	0	404	563	661	673	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,277	2,830	3,535	3,586	51	0	0	0	0	0	0	0	0	0	0	2,277	2,830	3,535	3,586	51
0020	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	86	72	131	851	720	0	0	0	0	0	0	0	0	0	0	86	72	131	851	720
0050	2,539	1,912	0	0	0	0	0	0	0	0	0	0	0	0	0	2,539	1,912	0	0	0
0070	118	55	255	934	679	0	0	0	0	0	0	0	0	0	0	118	55	255	934	679
Subtotal: NPS	2,773	2,039	386	1,785	1,399	0	0	0	0	0	0	0	0	0	0	2,773	2,039	386	1,785	1,399
Total E400	5,050	4,869	3,921	5,371	1,450	0	0	0	0	0	0	0	0	0	0	5,050	4,869	3,921	5,371	1,450

E500 Division Of Health And Wellness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,189	588	681	685	4	1,141	1,502	1,760	2,160	399	0	0	0	0	0	2,329	2,090	2,441	2,844	403
0012	0	13	40	71	31	1	5	0	0	0	0	0	0	0	0	1	18	40	71	31
0013	24	24	0	0	0	5	23	0	0	0	0	0	0	0	0	29	47	0	0	0
0014	236	117	166	175	9	243	274	405	499	94	0	0	0	0	0	479	390	571	673	103
0015	0	-2	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,449	740	886	930	44	1,389	1,806	2,165	2,658	493	0	0	0	0	0	2,838	2,546	3,051	3,589	538
0020	15	3	3	3	0	5	7	10	10	0	0	0	0	0	0	20	10	13	13	0
0031	0	0	1	1	0	4	0	3	3	0	0	0	0	0	0	4	0	4	4	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0040	475	119	132	106	-26	67	28	292	237	-54	80	72	0	0	0	621	219	424	343	-81
0041	85	544	350	331	-19	1,340	335	628	588	-39	0	0	0	0	0	1,425	879	978	919	-58
0050	3,062	2,121	2,048	2,819	771	1,878	3,217	1,465	1,070	-395	16	1	0	0	0	4,957	5,339	3,513	3,888	376
0070	3	0	5	5	0	58	0	21	7	-14	0	0	0	0	0	61	0	26	12	-14
Subtotal: NPS	3,640	2,786	2,540	3,265	725	3,352	3,588	2,418	1,915	-503	96	73	0	0	0	7,089	6,447	4,958	5,180	222
Total E500	5,089	3,526	3,426	4,195	769	4,742	5,394	4,583	4,573	-10	96	73	0	0	0	9,927	8,993	8,009	8,769	760

E600 K-12 Systems And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	4,196	3,870	2,719	2,546	-172	0	0	0	0	0	0	0	0	0	0	4,196	3,870	2,719	2,546	-172
0012	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	33	9	0	0	0	0	0	0	0	0	0	0	0	0	0	33	9	0	0	0
0014	869	862	625	588	-37	0	0	0	0	0	0	0	0	0	0	869	862	625	588	-37
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	5,098	4,747	3,344	3,135	-209	0	0	0	0	0	0	0	0	0	0	5,098	4,747	3,344	3,135	-209
0020	21	39	23	6	-17	0	0	0	0	0	12	3	0	0	0	33	42	23	6	-17
0031	-4	1	5	5	0	0	0	0	0	0	0	0	0	0	0	-4	1	5	5	0
0040	75	88	32	57	24	0	0	0	0	0	10	194	0	0	0	85	281	32	57	24
0041	5,547	2,438	1,971	446	-1,525	0	0	0	0	0	100	0	0	0	0	5,647	2,438	1,971	446	-1,525
0050	10,472	15,859	7,068	6,544	-525	0	0	0	0	0	15	12	0	0	0	10,487	15,871	7,068	6,544	-525
0070	10	97	24	23	-2	0	0	0	0	0	9	3	0	0	0	20	100	24	23	-2
Subtotal: NPS	16,121	18,521	9,125	7,080	-2,045	0	0	0	0	0	146	212	0	0	0	16,267	18,733	9,125	7,080	-2,045
Total E600	21,219	23,268	12,469	10,215	-2,254	0	0	0	0	0	146	212	0	0	0	21,365	23,480	12,469	10,215	-2,254

E700 Post Secondary And Career Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	2,030	2,130	2,234	2,081	-154	0	0	0	0	0	44	45	45	131	86	2,074	2,175	2,279	2,211	-68
0012	0	60	0	135	135	0	0	0	0	0	0	0	0	0	0	0	60	0	135	135
0013	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	0	0
0014	497	539	514	512	-2	0	0	0	0	0	14	14	10	30	20	510	553	524	542	18
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,530	2,734	2,748	2,728	-20	0	0	0	0	0	58	59	56	161	105	2,587	2,793	2,804	2,889	85
0020	17	27	31	31	0	0	0	0	0	0	5	5	5	5	0	22	32	36	36	0
0031	0	0	4	0	-4	0	0	0	0	0	3	0	0	0	0	3	0	4	0	-4
0040	789	1,286	1,021	978	-43	0	0	0	0	0	98	80	110	155	45	887	1,366	1,131	1,133	2
0041	120	219	33	33	0	0	0	0	0	0	71	99	107	6	-101	190	318	140	39	-101
0050	6,508	6,254	7,303	6,679	-623	0	0	0	0	0	0	0	0	0	0	6,508	6,254	7,303	6,679	-623
0070	675	431	419	385	-33	0	0	0	0	0	0	2	3	3	0	675	433	422	388	-33

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	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
Subtotal: NPS	8,109	8,217	8,811	8,107	-704	0	0	0	0	0	177	187	225	169	-56	8,286	8,403	9,037	8,276	-760
Total E700	10,639	10,951	11,559	10,835	-724	0	0	0	0	0	234	246	281	330	49	10,873	11,197	11,840	11,165	-675

E800 Early Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	3,136	4,959	5,355	5,580	225	0	0	0	0	0	0	0	0	0	0	3,136	4,959	5,355	5,580	225
0012	0	54	0	78	78	0	0	0	0	0	0	0	0	0	0	0	54	0	78	78
0013	13	18	0	0	0	0	0	0	0	0	0	0	0	0	0	13	18	0	0	0
0014	710	1,075	1,232	1,307	76	0	0	0	0	0	0	0	0	0	0	710	1,075	1,232	1,307	76
0015	9	5	0	0	0	0	0	0	0	0	0	0	0	0	0	9	5	0	0	0
Subtotal: PS	3,869	6,112	6,586	6,966	379	0	0	0	0	0	0	0	0	0	0	3,869	6,112	6,586	6,966	379
0020	66	50	49	45	-4	0	0	0	0	0	0	0	0	0	0	66	50	49	45	-4
0031	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	9	0	0	0
0040	122	62	60	61	1	0	0	0	0	0	0	0	0	0	0	122	62	60	61	1
0041	4,873	3,235	2,727	2,685	-42	0	0	0	0	0	0	20	0	100	100	4,873	3,255	2,727	2,785	58
0050	65,629	76,534	86,887	88,520	1,633	0	0	0	0	0	0	0	0	0	0	65,629	76,534	86,887	88,520	1,633
0070	38	85	59	60	1	0	0	0	0	0	0	25	0	0	0	38	110	59	60	1
Subtotal: NPS	70,727	79,967	89,781	91,370	1,588	0	0	0	0	0	0	55	0	100	100	70,727	80,021	89,781	91,470	1,688
Total E800	74,596	86,078	96,368	98,336	1,968	0	0	0	0	0	0	55	0	100	100	74,596	86,133	96,368	98,436	2,068

E900 General Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	955	1,060	1,219	1,281	62	0	0	0	0	0	0	0	0	0	0	955	1,060	1,219	1,281	62
0013	10	24	0	0	0	0	0	0	0	0	0	0	0	0	0	10	24	0	0	0
0014	187	238	280	296	15	0	0	0	0	0	0	0	0	0	0	187	238	280	296	15
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,152	1,322	1,500	1,577	77	0	0	0	0	0	0	0	0	0	0	1,152	1,322	1,500	1,577	77
0020	3	8	3	3	0	0	0	0	0	0	0	0	0	0	0	3	8	3	3	0
0040	34	20	23	17	-6	0	0	0	0	0	0	0	0	0	0	34	20	23	17	-6
0070	34	18	3	2	-1	0	0	0	0	0	0	0	0	0	0	34	18	3	2	-1
Subtotal: NPS	70	46	28	22	-6	0	0	0	0	0	0	0	0	0	0	70	46	28	22	-6
Total E900	1,222	1,368	1,528	1,599	71	0	0	0	0	0	0	0	0	0	0	1,222	1,368	1,528	1,599	71

F100 Division Of Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	1,583	1,913	330	0	0	0	0	0	0	0	0	0	0	0	0	1,583	1,913	330

March 2019

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	0	0	364	442	78	0	0	0	0	0	0	0	0	0	0	0	0	364	442	78
Subtotal: PS	0	0	1,947	2,355	408	0	0	0	0	0	0	0	0	0	0	0	0	1,947	2,355	408
0020	0	0	0	0	0	0	0	0	0	0	0	18	18	0	0	0	0	18	18	0
0040	0	0	10	24	14	0	0	0	0	0	0	0	90	190	100	0	0	100	214	114
0041	0	0	2,020	2,448	428	0	0	0	0	0	0	0	70	70	0	0	0	2,090	2,518	428
0050	0	0	3,143	1,700	-1,443	0	0	0	0	0	0	0	15	15	0	0	0	3,158	1,715	-1,443
0070	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	0	8	8	0
Subtotal: NPS	0	0	5,173	4,172	-1,001	0	0	0	0	0	0	0	200	300	100	0	0	5,373	4,472	-901
Total F100	0	0	7,120	6,527	-593	0	0	0	0	0	0	0	200	300	100	0	0	7,320	6,827	-493
Total budget	136,062	156,934	165,662	169,248	3,586	4,597	5,394	4,676	4,676	0	1,034	1,085	1,001	1,250	249	141,693	163,412	171,338	175,174	3,835

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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GD0 Office of the State Superintendent of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	
0011	21,723	25,700	28,740	29,596	856	8,565	10,274	11,970	12,122	152	135	24	0	0	0	159	205	36	37	1	30,583	36,202	40,745	41,755	1,009	
0012	192	690	271	1,214	943	73	104	161	311	150	0	27	0	76	76	0	2	0	0	0	0	265	823	432	1,601	1,170
0013	142	201	0	0	0	52	73	0	0	0	0	0	0	0	0	2	4	0	0	0	196	278	0	0	0	
0014	4,726	5,807	6,675	7,117	442	1,864	2,271	2,790	2,872	82	27	11	0	18	18	35	49	8	9	0	6,652	8,138	9,473	10,015	542	
0015	25	24	0	0	0	6	19	0	0	0	0	0	0	0	0	0	0	0	0	0	30	44	0	0	0	
Subtotal: PS	26,807	32,422	35,686	37,927	2,242	10,559	12,741	14,921	15,305	384	162	62	0	93	93	197	260	44	45	1	37,725	45,485	50,650	53,371	2,721	
0020	205	196	190	170	-20	22	20	69	31	-37	21	3	0	2	2	2	0	0	0	0	249	220	258	203	-55	
0030	17	19	38	136	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	19	38	136	97	
0031	628	695	587	690	103	49	2	1	1	0	0	0	0	0	0	13	0	0	0	0	690	697	588	691	103	
0032	4,856	4,417	6,167	6,301	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,856	4,417	6,167	6,301	134	
0034	30	45	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	45	36	0	-36	
0035	26	100	356	225	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	100	356	225	-131	
0040	2,155	2,956	2,331	2,450	118	654	577	802	1,234	432	54	23	0	10	10	993	89	12	12	0	3,856	3,646	3,145	3,705	560	
0041	16,263	15,588	16,935	17,721	786	6,397	7,134	10,365	7,355	-3,010	5	178	0	0	0	2,068	300	300	300	0	24,733	23,199	27,600	25,376	-2,224	
0050	89,736	105,911	107,959	107,346	-613	198,569	220,246	292,203	316,689	24,486	88	34	0	0	0	39,052	38,303	37,407	37,406	-1	327,445	364,493	437,569	461,440	23,871	
0070	970	1,063	1,053	2,208	1,155	84	49	60	93	32	9	0	0	0	0	509	82	0	0	0	1,572	1,195	1,113	2,300	1,187	
Subtotal: NPS	114,886	130,990	135,653	137,246	1,593	205,776	228,028	303,498	325,402	21,903	177	237	0	12	12	42,636	38,775	37,719	37,718	-1	363,474	398,030	476,871	500,378	23,507	
Total budget	141,693	163,412	171,338	175,174	3,835	216,335	240,770	318,419	340,707	22,288	339	299	0	105	105	42,832	39,035	37,764	37,764	0	401,199	443,515	527,521	553,749	26,228	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	8	5	3	15	12	3	7	4	6	2	0	0	0	1	1	1	0	0	0	0	11	11	7	22	15
0011	251	314	317	310	-7	97	131	131	127	-3	0	1	0	0	0	2	2	0	0	0	350	448	448	438	-10
Total FTEs	258	319	320	325	5	99	137	135	133	-2	0	1	0	1	1	4	2	0	0	0	361	460	455	460	5

**FY 2020 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41G

GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	20,464	23,970	26,538	26,957	418	1,141	1,502	1,836	2,160	324	119	228	366	480	114	21,723	25,700	28,740	29,596	856
0012	190	684	271	1,131	860	1	5	0	83	83	1	0	0	0	0	192	690	271	1,214	943
0013	137	176	0	0	0	5	23	0	0	0	0	3	0	0	0	142	201	0	0	0
0014	4,443	5,470	6,169	6,488	320	243	274	422	518	96	39	63	84	111	27	4,726	5,807	6,675	7,117	442
0015	24	22	0	0	0	0	3	0	0	0	0	0	0	0	0	25	24	0	0	0
Subtotal: PS	25,259	30,322	32,978	34,576	1,598	1,389	1,806	2,258	2,761	503	159	293	450	591	141	26,807	32,422	35,686	37,927	2,242
0020	182	181	154	137	-17	5	7	10	10	0	18	9	26	22	-3	205	196	190	170	-20
0030	17	19	38	136	97	0	0	0	0	0	0	0	0	0	0	17	19	38	136	97
0031	619	657	584	687	103	4	0	3	3	0	5	38	0	0	0	628	695	587	690	103
0032	4,856	4,417	6,167	6,301	134	0	0	0	0	0	0	0	0	0	0	4,856	4,417	6,167	6,301	134
0034	30	45	36	0	-36	0	0	0	0	0	0	0	0	0	0	30	45	36	0	-36
0035	26	100	356	225	-131	0	0	0	0	0	0	0	0	0	0	26	100	356	225	-131
0040	1,754	2,461	1,717	1,822	106	67	28	292	237	-54	333	466	323	390	67	2,155	2,956	2,331	2,450	118
0041	14,442	15,021	16,131	16,912	781	1,340	335	628	588	-39	481	231	177	221	44	16,263	15,588	16,935	17,721	786
0050	87,975	102,680	106,480	106,261	-218	1,733	3,217	1,465	1,070	-395	29	14	15	15	0	89,736	105,911	107,959	107,346	-613
0070	902	1,030	1,022	2,190	1,169	58	0	21	7	-14	9	33	10	10	0	970	1,063	1,053	2,208	1,155
Subtotal: NPS	110,803	126,611	132,684	134,672	1,988	3,207	3,588	2,418	1,915	-503	876	791	551	659	108	114,886	130,990	135,653	137,246	1,593
Total budget	136,062	156,934	165,662	169,248	3,586	4,597	5,394	4,676	4,676	0	1,034	1,085	1,001	1,250	249	141,693	163,412	171,338	175,174	3,835

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	7	4	3	14	11	1	1	0	1	1	0	0	0	0	0	8	5	3	15	12
0011	239	292	291	281	-9	11	19	22	24	2	0	3	4	5	1	251	314	317	310	-7
Total FTEs	246	296	294	295	2	12	20	22	25	3	0	3	4	5	1	258	319	320	325	5

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$165,030	295.47
	1120	RESERVE FUNDS	(\$69)	0.00
	1124	SCHOOL SAFETY & POSITIVE CLIMATE	\$1,018	0.00
	1125	HEALTHY TOTS FUNDS	\$0	0.00
	1140	COMMUNITY SCHOOLS FUND	\$3,268	0.00
Subtotal: Local Fund			\$169,248	295.47
Dedicated Taxes				
	0111	HEALTHY SCHOOLS FUND	\$4,676	24.70
Subtotal: Dedicated Taxes			\$4,676	24.70
Special Purpose Revenue Funds ('O'Type)				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	\$300	0.00
	0618	STUDENT RESIDENCY VERIFICATION FUND	\$520	4.00
	0620	CHILD DEVELOPMENT FACILITIES FUND	\$100	0.00
	6007	SITE EVALUATION	\$330	1.25
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,250	5.25
Subtotal: General Fund			\$175,174	325.42
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$40,000	16.30
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	\$17,500	0.00
Subtotal: Federal Payments			\$57,500	16.30
Federal Grant Fund				
	62377A	SCHOOL IMPROVEMENT GRANT	\$789	0.65
	64CTI1	SAFE SCHOOLS AND SCHOOL CLIMATE	\$94	0.90
	72377A	SCHOOL IMPROVEMENT GRANT	\$1,275	0.35
	73PREP	PERSONAL RESPONSIBILITY EDUCATION	\$90	1.00

**FY 2020 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule
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GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	81CAA1	CHILD CARE AND ADULT CARE FUND	\$97	0.80
	81NAEP	NAEP STATE TASK COORDINATOR	\$45	0.00
	91243A	ADVANCING WELLNESS AND RESILIENCE EDUCAT	\$1,600	0.00
	91600A	CHILD CARE PARTNERSHIP EARLY HEAD START	\$100	0.00
	91CAA1	CHILD CARE AND ADULT CARE FUND	\$97	0.00
	91CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	\$7	0.00
	91CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$74	0.00
	91CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$1	0.00
	91FFV1	FRESH FRUITS AND VEGETABLES	\$39	0.00
	91NSB1	NATIONAL SCHOOL BREAKFAST	\$107	0.00
	91NSL1	NATIONAL SCHOOL LUNCH	\$263	0.00
	91NSM1	SPECIAL MILK	\$0	0.00
	91SAE1	STATE ADMINISTRATIVE EXPENSE	\$12	0.00
	91SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$31	0.00
	92002A	ADULT EDUCATION - STATE ADMINISTERED	\$125	0.00
	92010A	TITLE 1 GRANTS TO LEAS	\$3,175	0.00
	92013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$9	0.00
	92027A	IDEA PART B SEC. 611	\$5,530	0.00
	92048A	VOCATIONAL EDUCATION - BASIC GRANTS TO S	\$550	2.00
	92173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$110	0.00
	92181A	SPECIAL ED - INFANTS AND TODDLERS	\$300	0.00
	92196A	EDUCATION FOR HOMELESS CHILDREN	\$191	0.00
	92287C	TITLE IV PART B - 21ST CENTURY CLC	\$5,774	0.00
	92365A	TITLE III PART A - ENGLISH LANGUAGE ACQ	\$947	0.00
	92367A	TITLE II A - IMPROVING TEACHER QUALITY	\$6,137	0.00
	92369A	STATE ASSESSMENTS AND RELATED GRANTS	\$1,225	0.00
	92424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$565	0.00
	92434A	ESSA PRESCHOOL DEVELOPMENT GRANTS	\$0	0.00
	92CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	\$1,000	0.00

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**Agency Summary
by Revenue Source**

Schedule
80

GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	A1243A	ADVANCING WELLNESS AND RESILIENCE	\$1,768	0.00
	A1579A	PROMOTING ADOLESCENT HEALTH	\$64	0.00
	A1600A	CHILD CARE PARTNERSHIP EARLY HEAD START	\$956	1.18
	A1CAA1	CHILD CARE AND ADULT CARE FUND	\$26	0.25
	A1CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	\$750	0.00
	A1CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$11,500	0.00
	A1CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$150	0.00
	A1CCDF	CHILD CARE DEVELOPMENT MATCHING	\$2,998	0.00
	A1CCDM	CHILD CARE DEVELOPMENT MANADATORY	\$4,567	0.00
	A1FFV1	FRESH FRUITS AND VEGETABLES	\$1,998	1.50
	A1HSSC	HEAD START STATE COLLABORATION GRANT	\$180	1.00
	A1NAEP	NAEP STATE TASK COORDINATOR	\$144	1.00
	A1NSB1	NATIONAL SCHOOL BREAKFAST	\$12,000	0.00
	A1NSL1	NATIONAL SCHOOL LUNCH	\$29,000	0.00
	A1NSM1	SPECIAL MILK	\$5	0.00
	A1SAE1	STATE ADMINISTRATIVE EXPENSE	\$1,047	8.35
	A1SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	\$20	0.00
	A1SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$2,750	0.00
	A1SSA1	SUMMER FOOD SERVICE ADMIN FUND	\$255	4.50
	A1TEF1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	\$125	0.60
	A1TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	\$75	0.00
	A2002A	ADULT EDUCATION - STATE ADMINISTERED	\$1,289	0.00
	A2010A	TITLE I GRANTS TO LEA'S	\$50,847	4.50
	A2013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$49	0.00
	A2027A	IDEA PART B SEC. 611	\$19,854	21.22
	A2048A	VOCATIONAL EDUCATION - BASIC GRANT TO S	\$4,693	3.75
	A2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$240	0.53
	A2181A	SPECIAL ED - INFANTS AND TODDLERS	\$2,464	21.00
	A2196A	EDUCATION FOR HOMELESS CHILDREN	\$270	0.25

**FY 2020 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	A2287C	TITLE IV PART B - 21 ST CENTURY CLC	\$5,944	1.00
	A2365A	TITLE III PART A ENGLISH LANGUAGE	\$1,062	0.00
	A2367A	TITLE II PART A IMPROVING TEACHER QUALIT	\$9,637	2.35
	A2369A	STATE ASSESSMENTS AND RELATED GRANTS	\$4,841	6.00
	A2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$5,803	1.50
	A2CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	\$8,275	18.70
	B1HSSC	HEAD START STATE COLLABORATION GRANTS	\$125	0.00
	B2002A	ADULT EDUCATION - STATE ADMINISTERED	\$249	0.00
	B2010A	TITLE 1 GRANTS TO LEAS	\$10,189	0.00
	B2013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$10	0.00
	B2027A	IDEA PART B, SEC. 611	\$3,933	0.00
	B2048A	VOCATIONAL EDUCATION - BASIC GRANT TO ST	\$939	0.00
	B2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$48	0.00
	B2181A	INFANTS AND TODDLERS (PART C)	\$246	0.00
	B2196A	EDUCATION FOR HOMELESS CHILDREN	\$55	0.00
	B2287C	TITLE IV PART B-21ST CENTURY CLC	\$1,187	0.00
	B2365A	TITLE III PART A ENGLISH LANGUAGE	\$233	0.00
	B2367A	TITLE II PART A IMPROVING TEACHER QUALIT	\$1,958	0.00
	B2369A	STATE ASSESSMENT AND RELATED GRANTS	\$330	0.00
	B2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$1,062	0.00
	CHOICE	DC SCHOOL CHOICE	\$39,016	6.25
	EQNSLF	NSLE - EQUIPMENT ASSISTANCE	\$68	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	\$30	0.00
	INDRCT	INDRECT COST POOL GRANT	\$453	4.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	\$7,068	1.50
Subtotal: Federal Grant Fund			\$283,207	116.63
Subtotal: Federal Resources			\$340,707	132.93
Private Funds				
Private Grant Fund				

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8400	PRIVATE GRANT FUND	\$105	1.00
Subtotal: Private Grant Fund			\$105	1.00
Subtotal: Private Funds			\$105	1.00
Intra-District Funds				
Operating Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	\$37,201	0.00
	0712	MOU - TAPIT	\$250	0.40
	0714	MOU - GED TESTING AND DOC	\$12	0.00
	0736	MOU - OSSE / DCPS	\$300	0.00
Subtotal: Operating Intra-District Funds			\$37,764	0.40
Subtotal: Intra-District Funds			\$37,764	0.40
Total: Office of the State Superintendent of Education			\$553,749	459.75

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Charter Schools Name	GCO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC CHARTER SCHOOLS	1000											
ADMINISTRATIVE EXPENSE	1001	164	171	172	181	9	181	0	181	0	0	0
DC CHARTER SCHOOLS	1100	779,505	871,691	889,207	898,313	9,106	898,313	0	898,313	0	0	0
Subtotal: DC CHARTER SCHOOLS		779,669	871,862	889,379	898,494	9,116	898,494	0	898,494	0	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Charter Schools		779,669	871,862	889,379	898,494	9,116	898,494	0	898,494	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	129	133	133	140	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	133	133	140	7
0014	35	38	38	41	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	38	38	41	3
Subtotal: PS	164	171	172	181	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	171	172	181	9
0040	0	61	118	117	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	118	117	-1
0050	779,505	871,630	889,089	898,196	9,107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,505	871,630	889,089	898,196	9,107
Subtotal: NPS	779,505	871,691	889,207	898,313	9,106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,505	871,691	889,207	898,313	9,106
Total 1000	779,669	871,862	889,379	898,494	9,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,669	871,862	889,379	898,494	9,116

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	779,669	871,862	889,379	898,494	9,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,669	871,862	889,379	898,494	9,116

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	129	133	133	140	7	0	0	0	0	0	0	0	0	0	0	129	133	133	140	7
0014	35	38	38	41	3	0	0	0	0	0	0	0	0	0	35	38	38	41	3	
Subtotal: PS	164	171	172	181	9	0	0	0	0	0	0	0	0	0	164	171	172	181	9	
0040	0	61	118	117	-1	0	0	0	0	0	0	0	0	0	0	61	118	117	-1	
0050	779,505	871,630	889,089	898,196	9,107	0	0	0	0	0	0	0	0	0	779,505	871,630	889,089	898,196	9,107	
Subtotal: NPS	779,505	871,691	889,207	898,313	9,106	0	0	0	0	0	0	0	0	0	779,505	871,691	889,207	898,313	9,106	
Total 1000	779,669	871,862	889,379	898,494	9,116	0	0	0	0	0	0	0	0	0	779,669	871,862	889,379	898,494	9,116	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	779,669	871,862	889,379	898,494	9,116	0	0	0	0	0	0	0	0	0	779,669	871,862	889,379	898,494	9,116	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	129	133	133	140	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	133	133	140	7
0014	35	38	38	41	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	38	38	41	3
Subtotal: PS	164	171	172	181	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	171	172	181	9
0040	0	61	118	117	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	118	117	-1
0050	779,505	871,630	889,089	898,196	9,107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,505	871,630	889,089	898,196	9,107
Subtotal: NPS	779,505	871,691	889,207	898,313	9,106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,505	871,691	889,207	898,313	9,106
Total budget	779,669	871,862	889,379	898,494	9,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	779,669	871,862	889,379	898,494	9,116

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Total FTEs	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GC0 District of Columbia Public Charter Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	129	133	133	140	7	0	0	0	0	0	0	0	0	0	0	129	133	133	140	7
0014	35	38	38	41	3	0	0	0	0	0	0	0	0	0	0	35	38	38	41	3
Subtotal: PS	164	171	172	181	9	0	0	0	0	0	0	0	0	0	164	171	172	181	9	
0040	0	61	118	117	-1	0	0	0	0	0	0	0	0	0	0	0	61	118	117	-1
0050	779,505	871,630	889,089	898,196	9,107	0	0	0	0	0	0	0	0	0	779,505	871,630	889,089	898,196	9,107	
Subtotal: NPS	779,505	871,691	889,207	898,313	9,106	0	0	0	0	0	0	0	0	0	779,505	871,691	889,207	898,313	9,106	
Total budget	779,669	871,862	889,379	898,494	9,116	0	0	0	0	0	0	0	0	0	779,669	871,862	889,379	898,494	9,116	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Total FTEs	1	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GC0 District of Columbia Public Charter Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$898,494	1.00
Subtotal: Local Fund			\$898,494	1.00
Subtotal: General Fund			\$898,494	1.00
Total: District of Columbia Public Charter Schools			\$898,494	1.00

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

University of the District of Columbia Subsidy Account Name	GG0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UDC SUBSIDY	1000											
UDC SUBSIDY	1100	77,671	80,000	87,353	90,153	2,800	90,153	0	90,153	0	0	0
Subtotal: UDC SUBSIDY		77,671	80,000	87,353	90,153	2,800	90,153	0	90,153	0	0	0
Total: University of the District of Columbia Subsidy Account		77,671	80,000	87,353	90,153	2,800	90,153	0	90,153	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GGO University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800
Subtotal: NPS	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800
Total 1000	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800
Total budget	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800
Subtotal: NPS	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800
Total 1000	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800
Total budget	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800
Subtotal: NPS	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800
Total budget	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800

Full Time Equivalent (FTEs)

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0050	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800
Subtotal: NPS	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800
Total budget	77,671	80,000	87,353	90,153	2,800	0	0	0	0	0	0	0	0	0	0	77,671	80,000	87,353	90,153	2,800

Full Time Equivalent (FTEs)

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GG0 University of the District of Columbia Subsidy Account

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	UDC SUBSIDY TRANSFER	\$90,153	0.00
Subtotal: Local Fund			\$90,153	0.00
Subtotal: General Fund			\$90,153	0.00
Total: University of the District of Columbia Subsidy Account			\$90,153	0.00

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Library Name	CEO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	808	792	1,074	1,124	50	1,124	0	1,124	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	214	156	482	183	-299	183	0	183	0	0	0
CONTRACTING AND PROCUREMENT	1020	414	425	465	472	7	472	0	472	0	0	0
PROPERTY MANAGEMENT	1030	1,282	1,371	1,368	1,358	-10	1,286	0	1,286	0	0	72
INFORMATION TECHNOLOGY	1040	1,330	1,310	1,454	1,423	-31	1,423	0	1,423	0	0	0
LEGAL SERVICES	1060	522	523	585	595	10	595	0	595	0	0	0
FLEET MANAGEMENT	1070	594	470	636	707	71	707	0	707	0	0	0
COMMUNICATIONS	1080	1,500	1,589	1,724	2,002	278	2,002	0	2,002	0	0	0
CUSTOMER SERVICE	1085	586	714	711	787	76	787	0	787	0	0	0
LANGUAGE ACCESS	1087	10	10	15	14	-1	14	0	14	0	0	0
PERFORMANCE MANAGEMENT	1090	678	698	1,320	757	-562	757	0	757	0	0	0
Subtotal: AGENCY MANAGEMENT		7,939	8,059	9,833	9,422	-410	9,351	0	9,351	0	0	72
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	359	335	379	423	43	423	0	423	0	0	0
ACCOUNTING OPERATIONS	120F	480	525	602	538	-63	538	0	538	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		839	860	981	961	-20	961	0	961	0	0	0
YR END CLOSE	9960											
		-24	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-24	0	0	0	0	0	0	0	0	0	0
CHIEF LIBRARIAN	L200											
INTERGOVERNMENTAL AFFAIRS	L210	159	164	160	163	3	163	0	163	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	236	223	252	251	-1	251	0	251	0	0	0
Subtotal: CHIEF LIBRARIAN		395	387	411	414	2	414	0	414	0	0	0
LIBRARY SERVICES	L300											
CHILDREN AND YOUNG ADULT SERVICES	L310	5,378	5,890	6,260	6,435	175	6,435	0	6,435	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,625	5,094	5,193	6,335	1,142	6,163	0	6,163	172	0	0
NEIGHBORHOOD LIBRARIES	L330	16,346	17,728	16,265	19,092	2,827	19,075	0	19,075	0	17	0
ADULT SERVICES	L335	620	688	772	749	-23	749	0	749	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Library Name	CEO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADAPTIVE SERVICES	L340	767	774	887	707	-180	690	0	690	0	0	17
LITERACY RESOURCES	L350	1,235	1,419	1,343	1,518	175	574	0	574	943	0	0
TEENS OF DISTINCTION PROGRAM	L360	17	38	72	66	-6	66	0	66	0	0	0
VOLUNTEERS	L370	76	79	82	84	2	84	0	84	0	0	0
COLLECTIONS	L380	5,759	7,556	7,916	7,327	-589	7,327	0	7,327	0	0	0
LIBRARY PROGRAM INFORMATION	L390	60	44	60	57	-3	57	0	57	0	0	0
Subtotal: LIBRARY SERVICES		35,883	39,310	38,849	42,368	3,519	41,218	0	41,218	1,115	17	17
BUSINESS OPERATIONS	L400											
CUSTODIAL AND MAINTENANCE	L410	6,289	6,259	6,325	5,987	-339	5,982	5	5,987	0	0	0
PUBLIC SAFETY	L420	2,576	2,645	2,744	3,161	417	3,111	50	3,161	0	0	0
ASSET MANAGEMENT	L430	92	25	118	119	1	119	0	119	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	493	601	888	706	-182	706	0	706	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,747	3,736	4,169	3,868	-301	2,768	1,100	3,868	0	0	0
Subtotal: BUSINESS OPERATIONS		13,197	13,267	14,245	13,841	-404	12,686	1,155	13,841	0	0	0
Total: District of Columbia Public Library		58,230	61,883	64,319	67,006	2,687	64,630	1,155	65,785	1,115	17	89

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

CEO District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	4,358	4,462	4,946	4,878	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,358	4,462	4,946	4,878	-68
0012	269	343	513	526	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	343	513	526	13
0013	13	35	31	35	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	35	31	35	4
0014	990	1,002	1,398	1,394	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	990	1,002	1,398	1,394	-3
0015	49	15	49	15	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	15	49	15	-34
Subtotal: PS	5,678	5,857	6,937	6,849	-88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,678	5,857	6,937	6,849	-88
0020	73	84	118	125	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	84	118	125	7
0031	32	128	137	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	128	137	137	0
0040	1,795	1,589	2,269	1,873	-396	0	0	0	0	0	0	0	0	0	0	0	42	0	72	72	1,795	1,630	2,269	1,945	-325
0070	360	360	371	366	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360	360	371	366	-4
Subtotal: NPS	2,261	2,160	2,896	2,502	-394	0	0	0	0	0	0	0	0	0	0	42	0	72	72	0	2,261	2,202	2,896	2,573	-322
Total 1000	7,939	8,018	9,833	9,351	-482	0	0	0	0	0	0	0	0	0	0	42	0	72	72	0	7,939	8,059	9,833	9,422	-410

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	676	670	707	734	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	670	707	734	27
0012	0	0	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	-63
0013	0	24	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	24	24
0014	152	158	197	189	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	158	197	189	-8
0015	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
Subtotal: PS	830	856	970	951	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	830	856	970	951	-19
0020	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
0040	4	2	8	7	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	8	7	-1
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	8	4	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	11	10	-1
Total 100F	839	860	981	961	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	839	860	981	961	-20

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0
Subtotal: PS	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0
Total 9960	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0

L200 Chief Librarian

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	251	257	256	261	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	257	256	261	5

March 2019

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0014	59	60	66	67	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	60	66	67	2
Subtotal: PS	308	317	321	328	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	317	321	328	7
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
0040	85	67	87	82	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	67	87	82	-4
0070	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
Subtotal: NPS	88	70	90	85	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	70	90	85	-4
Total L200	395	387	411	414	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	395	387	411	414	2

L300 Library Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	21,667	22,604	21,860	24,845	2,985	10	13	0	67	67	0	0	0	0	0	0	0	0	0	0	21,677	22,617	21,860	24,911	3,051
0012	927	888	857	763	-94	276	264	359	285	-73	0	0	0	0	0	0	0	0	0	0	1,203	1,152	1,216	1,049	-167
0013	448	535	480	535	55	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	449	537	482	537	55
0014	5,534	5,846	5,816	6,996	1,180	55	50	88	91	3	0	0	0	0	0	0	0	0	0	0	5,589	5,896	5,903	7,087	1,184
0015	21	16	21	16	-5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	21	16	-5
Subtotal: PS	28,598	29,890	29,034	33,155	4,121	344	330	448	445	-3	0	0	0	0	0	0	0	0	0	28,942	30,219	29,482	33,599	4,117	
0020	130	155	129	124	-5	7	5	7	7	0	0	0	4	4	0	0	1	0	0	0	137	162	140	135	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
0032	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	1,863	2,014	2,191	2,097	-94	493	608	517	623	106	0	0	10	10	0	17	71	17	17	0	2,374	2,694	2,736	2,748	12
0050	0	0	0	0	0	0	20	40	40	0	0	0	0	0	0	0	0	0	0	0	0	20	40	40	0
0070	3,668	5,251	6,348	5,843	-505	95	77	100	0	-100	0	0	3	3	0	668	872	0	0	0	4,431	6,200	6,451	5,846	-605
Subtotal: NPS	5,660	7,433	8,668	8,064	-604	596	711	665	671	6	0	0	17	17	0	685	947	17	17	0	6,941	9,090	9,367	8,769	-598
Total L300	34,258	37,322	37,702	41,218	3,517	940	1,040	1,113	1,115	2	0	0	17	17	0	685	947	17	17	0	35,883	39,310	38,849	42,368	3,519

L400 Business Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	4,654	4,739	5,196	5,208	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,654	4,739	5,196	5,208	11
0012	308	355	382	470	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	355	382	470	88
0013	159	155	165	155	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	155	165	155	-10
0014	1,368	1,390	1,428	1,465	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,368	1,390	1,428	1,465	37
0015	303	371	303	371	67	0	0	0	0	0	0	0	0	0	0	16	11	0	0	0	319	381	303	371	67
Subtotal: PS	6,792	7,010	7,475	7,669	194	0	0	0	0	0	0	0	0	0	16	11	0	0	0	0	6,808	7,020	7,475	7,669	194
0020	210	293	233	228	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	293	233	228	-5
0031	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	0
0040	4,669	4,640	5,458	5,027	-431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,669	4,640	5,458	5,027	-431
0041	54	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	266	0	0	0
0070	1,356	1,048	1,079	918	-162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,356	1,048	1,079	918	-162
Subtotal: NPS	6,389	6,247	6,770	6,172	-598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,389	6,247	6,770	6,172	-598
Total L400	13,181	13,256	14,245	13,841	-404	0	0	0	0	0	0	0	0	0	16	11	0	0	0	0	13,197	13,267	14,245	13,841	-404
Total budget	56,589	59,843	63,172	65,785	2,613	940	1,040	1,113	1,115	2	0	0	17	17	0	701	999	17	89	72	58,230	61,883	64,319	67,006	2,687

March 2019

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

CEO District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	4,358	4,462	4,946	4,878	-68	0	0	0	0	0	0	0	0	0	0	4,358	4,462	4,946	4,878	-68
0012	269	343	513	526	13	0	0	0	0	0	0	0	0	0	0	269	343	513	526	13
0013	13	35	31	35	4	0	0	0	0	0	0	0	0	0	0	13	35	31	35	4
0014	990	1,002	1,398	1,394	-3	0	0	0	0	0	0	0	0	0	0	990	1,002	1,398	1,394	-3
0015	49	15	49	15	-34	0	0	0	0	0	0	0	0	0	0	49	15	49	15	-34
Subtotal: PS	5,678	5,857	6,937	6,849	-88	0	0	0	0	0	0	0	0	0	0	5,678	5,857	6,937	6,849	-88
0020	73	84	118	125	7	0	0	0	0	0	0	0	0	0	0	73	84	118	125	7
0031	32	128	137	137	0	0	0	0	0	0	0	0	0	0	0	32	128	137	137	0
0040	1,795	1,589	2,269	1,873	-396	0	0	0	0	0	0	0	0	0	0	1,795	1,589	2,269	1,873	-396
0070	360	360	371	366	-4	0	0	0	0	0	0	0	0	0	0	360	360	371	366	-4
Subtotal: NPS	2,261	2,160	2,896	2,502	-394	0	0	0	0	0	0	0	0	0	0	2,261	2,160	2,896	2,502	-394
Total 1000	7,939	8,018	9,833	9,351	-482	0	0	0	0	0	0	0	0	0	0	7,939	8,018	9,833	9,351	-482

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	676	670	707	734	27	0	0	0	0	0	0	0	0	0	0	676	670	707	734	27
0012	0	0	63	0	-63	0	0	0	0	0	0	0	0	0	0	0	0	63	0	-63
0013	0	24	0	24	24	0	0	0	0	0	0	0	0	0	0	0	24	0	24	24
0014	152	158	197	189	-8	0	0	0	0	0	0	0	0	0	0	152	158	197	189	-8
0015	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	0
Subtotal: PS	830	856	970	951	-19	0	0	0	0	0	0	0	0	0	0	830	856	970	951	-19
0020	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
0040	4	2	8	7	-1	0	0	0	0	0	0	0	0	0	0	4	2	8	7	-1
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	8	4	11	10	-1	0	0	0	0	0	0	0	0	0	0	8	4	11	10	-1
Total 100F	839	860	981	961	-20	0	0	0	0	0	0	0	0	0	0	839	860	981	961	-20

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0
Subtotal: PS	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0
Total 9960	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0	0

L200 Chief Librarian

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	251	257	256	261	5	0	0	0	0	0	0	0	0	0	0	251	257	256	261	5
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0014	59	60	66	67	2	0	0	0	0	0	0	0	0	0	0	59	60	66	67	2
Subtotal: PS	308	317	321	328	7	0	0	0	0	0	0	0	0	0	308	317	321	328	7	
0020	2	2	2	2	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0	
0040	85	67	87	82	-4	0	0	0	0	0	0	0	0	0	85	67	87	82	-4	
0070	1	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	
Subtotal: NPS	88	70	90	85	-4	0	0	0	0	0	0	0	0	0	88	70	90	85	-4	
Total L200	395	387	411	414	2	0	0	0	0	0	0	0	0	0	395	387	411	414	2	

L300 Library Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	21,667	22,604	21,860	24,845	2,985	0	0	0	0	0	0	0	0	0	0	21,667	22,604	21,860	24,845	2,985
0012	927	888	857	763	-94	0	0	0	0	0	0	0	0	0	0	927	888	857	763	-94
0013	448	535	480	535	55	0	0	0	0	0	0	0	0	0	0	448	535	480	535	55
0014	5,534	5,846	5,816	6,996	1,180	0	0	0	0	0	0	0	0	0	0	5,534	5,846	5,816	6,996	1,180
0015	21	16	21	16	-5	0	0	0	0	0	0	0	0	0	0	21	16	21	16	-5
Subtotal: PS	28,598	29,890	29,034	33,155	4,121	0	0	0	0	0	0	0	0	0	28,598	29,890	29,034	33,155	4,121	
0020	130	155	124	124	0	0	0	0	0	0	0	0	5	-5	130	155	129	124	-5	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0032	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	
0040	1,863	2,014	2,191	2,097	-94	0	0	0	0	0	0	0	0	0	1,863	2,014	2,191	2,097	-94	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	3,668	5,251	6,343	5,843	-500	0	0	0	0	0	0	0	5	-5	3,668	5,251	6,348	5,843	-505	
Subtotal: NPS	5,660	7,433	8,658	8,064	-594	0	0	0	0	0	0	10	0	-10	5,660	7,433	8,668	8,064	-604	
Total L300	34,258	37,322	37,692	41,218	3,527	0	0	0	0	0	0	0	10	-10	34,258	37,322	37,702	41,218	3,517	

L400 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	4,654	4,739	5,196	5,208	11	0	0	0	0	0	0	0	0	0	0	4,654	4,739	5,196	5,208	11
0012	308	355	382	470	88	0	0	0	0	0	0	0	0	0	0	308	355	382	470	88
0013	159	155	165	155	-10	0	0	0	0	0	0	0	0	0	0	159	155	165	155	-10
0014	1,368	1,390	1,428	1,465	37	0	0	0	0	0	0	0	0	0	0	1,368	1,390	1,428	1,465	37
0015	303	371	303	371	67	0	0	0	0	0	0	0	0	0	0	303	371	303	371	67
Subtotal: PS	6,792	7,010	7,475	7,669	194	0	0	0	0	0	0	0	0	0	6,792	7,010	7,475	7,669	194	
0020	210	293	233	228	-5	0	0	0	0	0	0	0	0	0	210	293	233	228	-5	
0031	0	0	0	0	0	0	0	0	0	0	100	0	0	0	100	0	0	0	0	
0040	4,393	3,955	4,706	4,275	-431	0	0	0	0	0	276	685	752	752	0	4,669	4,640	5,458	5,027	-431

March 2019

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0041	54	266	0	0	0	0	0	0	0	0	0	0	0	0	0	54	266	0	0	0
0070	1,030	519	486	515	29	0	0	0	0	0	326	529	594	403	-191	1,356	1,048	1,079	918	-162
Subtotal: NPS	5,687	5,033	5,424	5,017	-407	0	0	0	0	0	702	1,214	1,346	1,155	-191	6,389	6,247	6,770	6,172	-598
Total L400	12,479	12,042	12,899	12,686	-213	0	0	0	0	0	702	1,214	1,346	1,155	-191	13,181	13,256	14,245	13,841	-404
Total budget	55,887	58,629	61,816	64,630	2,814	0	0	0	0	0	702	1,214	1,356	1,155	-201	56,589	59,843	63,172	65,785	2,613

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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CEO District of Columbia Public Library

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	
0011	31,606	32,732	32,965	35,925	2,960	10	13	0	67	67	0	0	0	0	0	0	0	0	0	0	0	31,616	32,745	32,965	35,992	3,026
0012	1,504	1,586	1,815	1,760	-55	276	264	359	285	-73	0	0	0	0	0	0	0	0	0	0	0	1,780	1,850	2,173	2,045	-128
0013	618	749	676	749	73	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	620	751	678	751	73
0014	8,078	8,457	8,904	10,112	1,208	55	50	88	91	3	0	0	0	0	0	0	0	0	0	0	0	8,133	8,506	8,991	10,203	1,211
0015	377	405	377	405	28	1	0	0	0	0	0	0	0	0	0	16	11	0	0	0	0	394	417	377	405	28
Subtotal: PS	42,183	43,930	44,737	48,951	4,214	344	330	448	445	-3	0	0	0	0	0	16	11	0	0	0	42,542	44,270	45,185	49,396	4,211	
0020	416	536	484	481	-3	7	5	7	7	0	0	0	4	4	0	0	1	0	0	0	0	424	542	496	492	-3
0031	132	128	137	137	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	132	130	137	137	0
0032	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	8,417	8,312	10,013	9,087	-927	493	608	517	623	106	0	0	10	10	0	17	112	17	89	72	0	8,927	9,033	10,558	9,809	-749
0041	57	266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	266	0	0	0
0050	0	0	0	0	0	0	20	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	20	40	40	0
0070	5,384	6,660	7,800	7,128	-671	95	77	100	0	-100	0	0	3	3	0	668	872	0	0	0	0	6,147	7,610	7,903	7,131	-771
Subtotal: NPS	14,406	15,914	18,435	16,833	-1,601	596	711	665	671	6	0	0	17	17	0	685	989	17	89	72	15,688	17,613	19,134	17,610	-1,524	
Total budget	56,589	59,843	63,172	65,785	2,613	940	1,040	1,113	1,115	2	0	0	17	17	0	701	999	17	89	72	58,230	61,883	64,319	67,006	2,687	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	
0012	41	44	40	33	-8	6	6	6	4	-1	0	0	0	0	0	0	0	0	0	0	0	46	49	46	37	-9
0011	492	484	519	566	47	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	492	484	519	567	48
Total FTEs	532	528	559	599	39	6	6	6	6	0	0	0	0	0	0	0	0	0	0	0	538	534	565	604	39	

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

CEO District of Columbia Public Library

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	31,606	32,732	32,965	35,925	2,960	0	0	0	0	0	0	0	0	0	0	31,606	32,732	32,965	35,925	2,960
0012	1,504	1,586	1,815	1,760	-55	0	0	0	0	0	0	0	0	0	0	1,504	1,586	1,815	1,760	-55
0013	618	749	676	749	73	0	0	0	0	0	0	0	0	0	0	618	749	676	749	73
0014	8,078	8,457	8,904	10,112	1,208	0	0	0	0	0	0	0	0	0	0	8,078	8,457	8,904	10,112	1,208
0015	377	405	377	405	28	0	0	0	0	0	0	0	0	0	0	377	405	377	405	28
Subtotal: PS	42,183	43,930	44,737	48,951	4,214	0	0	0	0	0	0	0	0	0	42,183	43,930	44,737	48,951	4,214	
0020	416	536	479	481	2	0	0	0	0	0	0	0	5	-5	416	536	484	481	-3	
0031	32	128	137	137	0	0	0	0	0	0	100	0	0	0	132	128	137	137	0	
0032	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	
0040	8,141	7,627	9,261	8,335	-927	0	0	0	0	0	276	685	752	752	8,417	8,312	10,013	9,087	-927	
0041	57	266	0	0	0	0	0	0	0	0	0	0	0	0	57	266	0	0	0	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	5,058	6,131	7,201	6,725	-475	0	0	0	0	0	326	529	599	403	-196	5,384	6,660	7,800	7,128	-671
Subtotal: NPS	13,705	14,700	17,079	15,678	-1,400	0	0	0	0	0	702	1,214	1,356	1,155	-201	14,406	15,914	18,435	16,833	-1,601
Total budget	55,887	58,629	61,816	64,630	2,814	0	0	0	0	0	702	1,214	1,356	1,155	-201	56,589	59,843	63,172	65,785	2,613

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	41	44	40	33	-8	0	0	0	0	0	0	0	0	0	0	41	44	40	33	-8
0011	492	484	519	566	47	0	0	0	0	0	0	0	0	0	0	492	484	519	566	47
Total FTEs	532	528	559	599	39	0	0	0	0	0	0	0	0	0	0	532	528	559	599	39

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
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CEO District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$57,997	598.70
	1121	LIBRARY COLLECTIONS ACCOUNT - NON LAPSE	\$5,480	0.00
	1122	BOOKS FROM BIRTH - NON LAPSING	\$1,152	0.00
Subtotal: Local Fund			\$64,630	598.70
Special Purpose Revenue Funds ('O'Type)				
	6150	SLD E-RATE REIMBURSEMENT	\$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	\$55	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,155	0.00
Subtotal: General Fund			\$65,785	598.70
Federal Resources				
Federal Grant Fund				
	93NLML	NATIONAL LEADERSHIP GRANT - MEMORY LABS	\$172	1.00
	LSTA92	LIBRARY SERVICES & TECHNOLOGY ACT - 2019	\$943	4.50
Subtotal: Federal Grant Fund			\$1,115	5.50
Subtotal: Federal Resources			\$1,115	5.50
Private Funds				
Private Donations				
	8451	PRIVATE DONATIONS - TRUST	\$17	0.00
Subtotal: Private Donations			\$17	0.00
Subtotal: Private Funds			\$17	0.00
Intra-District Funds				
Operating Intra-District Funds				
	7000	INTRA-DISTRICT	\$89	0.00
Subtotal: Operating Intra-District Funds			\$89	0.00
Subtotal: Intra-District Funds			\$89	0.00
Total: District of Columbia Public Library			\$67,006	604.20

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Charter School Board Name	GB0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC PUBLIC CHARTER SCHOOLS BOARD	0010											
AGENCY MANAGEMENT PROGRAM	1000	721	9,573	8,525	10,159	1,635	0	10,159	10,159	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		721	9,573	8,525	10,159	1,635	0	10,159	10,159	0	0	0
Total: District of Columbia Public Charter School Board		721	9,573	8,525	10,159	1,635	0	10,159	10,159	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	4,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,130	0	0	0
0014	0	815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	815	0	0	0
Subtotal: PS	0	4,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,945	0	0	0
0020	0	169	148	171	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	148	171	23
0030	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0031	0	47	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	55	55
0032	0	0	0	528	528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528
0040	0	2,376	1,870	2,851	982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,376	1,870	2,851	982
0041	0	1,996	0	564	564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,996	0	564	564
0050	721	41	6,356	5,838	-517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	41	6,356	5,838	-517
0070	0	0	151	146	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	146	-5	-5
Subtotal: NPS	721	4,629	8,525	10,159	1,635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	4,629	8,525	10,159	1,635
Total 0010	721	9,573	8,525	10,159	1,635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,573	8,525	10,159	1,635
Total budget	721	9,573	8,525	10,159	1,635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	721	9,573	8,525	10,159	1,635

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GB0 District of Columbia Public Charter School Board

0010 Dc Public Charter Schools Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	4,130	0	0	0	0	4,130	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	815	0	0	0	0	815	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	4,945	0	0	0	0	4,945	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	169	148	171	23	0	169	148	171	23
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5
0031	0	0	0	0	0	0	0	0	0	0	0	47	0	55	55	0	47	0	55	55
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528	0	0	0	528	528
0040	0	0	0	0	0	0	0	0	0	0	0	2,376	1,870	2,851	982	0	2,376	1,870	2,851	982
0041	0	0	0	0	0	0	0	0	0	0	0	1,996	0	564	564	0	1,996	0	564	564
0050	721	0	0	0	0	0	0	0	0	0	0	41	6,356	5,838	-517	721	41	6,356	5,838	-517
0070	0	0	0	0	0	0	0	0	0	0	0	0	151	146	-5	0	0	151	146	-5
Subtotal: NPS	721	0	0	0	0	0	0	0	0	0	0	4,629	8,525	10,159	1,635	721	4,629	8,525	10,159	1,635
Total 0010	721	0	0	0	0	0	0	0	0	0	0	9,573	8,525	10,159	1,635	721	9,573	8,525	10,159	1,635
Total budget	721	0	0	0	0	0	0	0	0	0	0	9,573	8,525	10,159	1,635	721	9,573	8,525	10,159	1,635

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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GB0 District of Columbia Public Charter School Board

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	4,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,130	0	0	0
0014	0	815	0	0	0	0	0	0	0	0	0	0	0	0	0	0	815	0	0	0	0	0	0	0	0
Subtotal: PS	0	4,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,945	0	0	0	0	0	0	0	
0020	0	169	148	171	23	0	0	0	0	0	0	0	0	0	0	0	169	148	171	23	0	169	148	171	23
0030	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5
0031	0	47	0	55	55	0	0	0	0	0	0	0	0	0	0	0	47	0	55	55	0	47	0	55	55
0032	0	0	0	528	528	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528	0	0	0	528	528
0040	0	2,376	1,870	2,851	982	0	0	0	0	0	0	0	0	0	0	0	2,376	1,870	2,851	982	0	2,376	1,870	2,851	982
0041	0	1,996	0	564	564	0	0	0	0	0	0	0	0	0	0	0	1,996	0	564	564	0	1,996	0	564	564
0050	721	41	6,356	5,838	-517	0	0	0	0	0	0	0	0	0	0	721	41	6,356	5,838	-517	721	41	6,356	5,838	-517
0070	0	0	151	146	-5	0	0	0	0	0	0	0	0	0	0	0	0	151	146	-5	0	0	151	146	-5
Subtotal: NPS	721	4,629	8,525	10,159	1,635	0	0	0	0	0	0	0	0	0	0	721	4,629	8,525	10,159	1,635	721	4,629	8,525	10,159	1,635
Total budget	721	9,573	8,525	10,159	1,635	0	0	0	0	0	0	0	0	0	0	721	9,573	8,525	10,159	1,635	721	9,573	8,525	10,159	1,635

Full Time Equivalent (FTEs)

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GB0 District of Columbia Public Charter School Board

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	
0011	0	0	0	0	0	0	0	0	0	0	0	4,130	0	0	0	0	4,130	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	815	0	0	0	0	815	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	4,945	0	0	0	0	4,945	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	169	148	171	23	0	169	148	171	23	
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	5	5	
0031	0	0	0	0	0	0	0	0	0	0	0	47	0	55	55	0	47	0	55	55	
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528	0	0	0	528	528	
0040	0	0	0	0	0	0	0	0	0	0	0	2,376	1,870	2,851	982	0	2,376	1,870	2,851	982	
0041	0	0	0	0	0	0	0	0	0	0	0	1,996	0	564	564	0	1,996	0	564	564	
0050	721	0	0	0	0	0	0	0	0	0	0	41	6,356	5,838	-517	721	41	6,356	5,838	-517	
0070	0	0	0	0	0	0	0	0	0	0	0	0	151	146	-5	0	0	151	146	-5	
Subtotal: NPS	721	0	0	0	0	0	0	0	0	0	0	4,629	8,525	10,159	1,635	721	4,629	8,525	10,159	1,635	
Total budget	721	0	0	0	0	0	0	0	0	0	0	9,573	8,525	10,159	1,635	721	9,573	8,525	10,159	1,635	

Full Time Equivalent (FTEs)

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GB0 District of Columbia Public Charter School Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	6632	ADMINISTRATIVE FEES	\$10,159	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$10,159	0.00
Subtotal: General Fund			\$10,159	0.00
Total: District of Columbia Public Charter School Board			\$10,159	0.00

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Non-Public Tuition	Name	GNO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION		1000											
NON-PUBLIC TUITION		0100	63,075	59,521	61,573	59,497	-2,076	58,497	0	58,497	0	0	1,000
NON-PUBLIC ADMINISTRATION		0200	1,678	1,874	1,927	2,035	108	2,035	0	2,035	0	0	0
Subtotal: NON-PUBLIC TUITION			64,753	61,395	63,500	61,532	-1,968	60,532	0	60,532	0	0	1,000
YR END CLOSE		9090											
YR END CLOSE		9960	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-1	0	0	0	0	0	0	0	0	0	0
Total: Non-Public Tuition			64,752	61,395	63,500	61,532	-1,968	60,532	0	60,532	0	0	1,000

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GNO Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,349	1,431	1,538	1,520	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,349	1,431	1,538	1,520	-18
0012	0	48	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	90	90
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	327	391	389	425	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327	391	389	425	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,678	1,874	1,927	2,035	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,678	1,874	1,927	2,035	108
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	4	6	37	67	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	37	67	30
0041	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	1,200	1,200
0050	63,055	59,515	61,524	58,218	-3,306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,055	59,515	61,524	58,218	-3,306
0070	16	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	10	10	0
Subtotal: NPS	63,075	59,521	61,573	58,497	-3,076	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	63,075	59,521	61,573	59,497	-2,076
Total 1000	64,753	61,395	63,500	60,532	-2,968	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	64,753	61,395	63,500	61,532	-1,968

9090 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9090	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	64,752	61,395	63,500	60,532	-2,968	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	64,752	61,395	63,500	61,532	-1,968

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,349	1,431	1,538	1,520	-18	0	0	0	0	0	0	0	0	0	0	1,349	1,431	1,538	1,520	-18
0012	0	48	0	90	90	0	0	0	0	0	0	0	0	0	0	0	48	0	90	90
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	327	391	389	425	36	0	0	0	0	0	0	0	0	0	0	327	391	389	425	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,678	1,874	1,927	2,035	108	0	0	0	0	0	0	0	0	0	1,678	1,874	1,927	2,035	108	
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	4	6	37	67	30	0	0	0	0	0	0	0	0	0	0	4	6	37	67	30
0041	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0050	63,055	59,515	61,524	58,218	-3,306	0	0	0	0	0	0	0	0	0	0	63,055	59,515	61,524	58,218	-3,306
0070	16	0	10	10	0	0	0	0	0	0	0	0	0	0	16	0	10	10	0	
Subtotal: NPS	63,075	59,521	61,573	58,497	-3,076	0	0	0	0	0	0	0	0	0	63,075	59,521	61,573	58,497	-3,076	
Total 1000	64,753	61,395	63,500	60,532	-2,968	0	0	0	0	0	0	0	0	0	64,753	61,395	63,500	60,532	-2,968	

9090 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9090	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	64,752	61,395	63,500	60,532	-2,968	0	0	0	0	0	0	0	0	0	64,752	61,395	63,500	60,532	-2,968	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GNO Non-Public Tuition

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,349	1,431	1,538	1,520	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,349	1,431	1,538	1,520	-18
0012	0	48	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	90	90
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	326	391	389	425	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	391	389	425	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,677	1,874	1,927	2,035	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,677	1,874	1,927	2,035	108
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	4	6	37	67	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	37	67	30
0041	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	1,200	1,200
0050	63,055	59,515	61,524	58,218	-3,306	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,055	59,515	61,524	58,218	-3,306
0070	16	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	10	10	0
Subtotal: NPS	63,075	59,521	61,573	58,497	-3,076	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	63,075	59,521	61,573	58,497	-2,076
Total budget	64,752	61,395	63,500	60,532	-2,968	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	64,752	61,395	63,500	61,532	-1,968

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	18	18	18	17	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	18	17	-1
Total FTEs	18	18	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	18	18	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GNO Non-Public Tuition

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,349	1,431	1,538	1,520	-18	0	0	0	0	0	0	0	0	0	0	1,349	1,431	1,538	1,520	-18
0012	0	48	0	90	90	0	0	0	0	0	0	0	0	0	0	0	48	0	90	90
0013	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
0014	326	391	389	425	36	0	0	0	0	0	0	0	0	0	0	326	391	389	425	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,677	1,874	1,927	2,035	108	0	0	0	0	0	0	0	0	0	1,677	1,874	1,927	2,035	108	
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	4	6	37	67	30	0	0	0	0	0	0	0	0	0	0	4	6	37	67	30
0041	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0050	63,055	59,515	61,524	58,218	-3,306	0	0	0	0	0	0	0	0	0	0	63,055	59,515	61,524	58,218	-3,306
0070	16	0	10	10	0	0	0	0	0	0	0	0	0	0	16	0	10	10	0	
Subtotal: NPS	63,075	59,521	61,573	58,497	-3,076	0	0	0	0	0	0	0	0	0	63,075	59,521	61,573	58,497	-3,076	
Total budget	64,752	61,395	63,500	60,532	-2,968	0	0	0	0	0	0	0	0	0	64,752	61,395	63,500	60,532	-2,968	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	18	18	18	17	-1	0	0	0	0	0	0	0	0	0	0	18	18	18	17	-1
Total FTEs	18	18	18	18	0	0	0	0	0	0	0	0	0	0	18	18	18	18	0	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GNO Non-Public Tuition

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$60,532	18.00
Subtotal: Local Fund			\$60,532	18.00
Subtotal: General Fund			\$60,532	18.00
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$1,000	0.00
Subtotal: Operating Intra-District Funds			\$1,000	0.00
Subtotal: Intra-District Funds			\$1,000	0.00
Total: Non-Public Tuition			\$61,532	18.00

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Special Education Transportation Name	GOO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YR END CLOSE	9960	-55	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-55	0	0	0	0	0	0	0	0	0	0
OFFICE OF DIRECTOR	T100											
COMMUNICATION, OUTREACH AND ADMIN.	T101	21,231	16,121	5,017	7,146	2,129	6,171	0	6,171	0	0	975
HUMAN RESOURCES	T102	1,260	1,418	1,571	2,218	647	2,218	0	2,218	0	0	0
FISCAL MANAGEMENT	T103	987	1,032	1,410	1,474	64	598	0	598	0	0	876
Subtotal: OFFICE OF DIRECTOR		23,478	18,570	7,998	10,838	2,840	8,987	0	8,987	0	0	1,851
DATA ANALYSIS AND SUPPORT	T200											
TRAINING COORDINATION AND LOGISTIC	T202	170	-6	0	0	0	0	0	0	0	0	0
DATA ANALYSIS AND SUPPORT	T203	869	747	995	2,490	1,495	990	0	990	0	0	1,500
ADMINISTRATIVE SUPPORT	T205	764	375	806	651	-155	651	0	651	0	0	0
Subtotal: DATA ANALYSIS AND SUPPORT		1,803	1,116	1,801	3,141	1,340	1,641	0	1,641	0	0	1,500
PARENT RESOURCE CENTER	T300											
PARENT RESOURCE CENTER	T301	2,422	2,394	3,096	3,206	110	3,118	0	3,118	0	0	88
Subtotal: PARENT RESOURCE CENTER		2,422	2,394	3,096	3,206	110	3,118	0	3,118	0	0	88
ROUTING AND SCHEDULING	T400											
ROUTING AND SCHEDULING	T401	623	593	683	981	298	981	0	981	0	0	0
Subtotal: ROUTING AND SCHEDULING		623	593	683	981	298	981	0	981	0	0	0
AUDIT, COMPLIANCE AND PERFORMANCE MGMT	T500											
INVESTIGATIONS	T501	1,333	911	1,109	1,434	325	1,434	0	1,434	0	0	0
PERFORMANCE MANAGEMENT	T502	0	349	388	0	-388	0	0	0	0	0	0
TRAINING, COORDINATION AND LOGISTICS	T503	0	324	412	976	565	976	0	976	0	0	0
Subtotal: AUDIT, COMPLIANCE AND PERFORMANCE MGMT		1,333	1,584	1,909	2,411	502	2,411	0	2,411	0	0	0
TERMINAL OPERATIONS	T600											
TERMINAL OPERATIONS CONTROL	T601	4,957	5,471	12,232	11,630	-603	6,085	0	6,085	0	0	5,545
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	15,796	16,109	16,318	16,112	-206	16,112	0	16,112	0	0	0
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	20,826	21,684	21,325	22,339	1,013	22,339	0	22,339	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	16,541	15,975	16,347	16,499	152	16,499	0	16,499	0	0	0

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Activity**

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Special Education Transportation Name	GOO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	14,297	13,584	12,728	12,497	-231	12,497	0	12,497	0	0	0
Subtotal: TERMINAL OPERATIONS		72,417	72,823	78,950	79,076	126	73,531	0	73,531	0	0	5,545
FLEET AND FACILITIES MANAGEMENT	T700											
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	652	439	527	400	-127	400	0	400	0	0	0
FACILITIES MANAGEMENT	T702	382	356	407	622	215	620	0	620	0	0	2
FLEET MANAGEMENT	T703	5,247	4,094	6,668	5,921	-747	2,907	0	2,907	0	0	3,014
Subtotal: FLEET AND FACILITIES MANAGEMENT		6,280	4,888	7,602	6,943	-659	3,927	0	3,927	0	0	3,016
Total: Special Education Transportation		108,301	101,970	102,039	106,596	4,557	94,596	0	94,596	0	0	12,000

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**Program Summary by
Comptroller Source Group**

Schedule
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G00 Special Education Transportation

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0	0
Subtotal: PS	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0	0
Total 9960	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	2,076	2,413	2,402	3,308	906	0	0	0	0	0	0	0	0	0	0	1,700	0	0	0	0	2,076	4,113	2,402	3,308	906
0012	106	152	127	179	52	0	0	0	0	0	0	0	0	0	0	300	0	0	0	0	106	452	127	179	52
0013	20	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	9	0	0	0
0014	493	542	769	1,071	302	0	0	0	0	0	0	0	0	0	0	563	0	0	0	0	493	1,105	769	1,071	302
0015	43	61	42	308	266	0	0	0	0	0	0	0	0	0	0	541	0	0	0	0	43	602	42	308	266
Subtotal: PS	2,737	3,177	3,340	4,866	1,526	0	0	0	0	0	0	0	0	0	0	3,104	0	0	0	0	2,737	6,281	3,340	4,866	1,526
0020	0	29	0	1	1	0	0	0	0	0	0	0	0	0	0	253	0	60	60	0	253	29	60	61	1
0030	209	188	1,364	1,978	614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	188	1,364	1,978	614
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	65	0	0	0	410	65	0	0	0
0032	1,202	1,872	2,083	2,035	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,202	1,872	2,083	2,035	-48
0035	48	124	134	108	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	124	134	108	-26
0040	272	380	0	0	0	0	0	0	0	0	0	0	0	0	4,925	5,344	922	1,692	770	5,197	5,725	922	1,692	770	
0041	2	82	0	0	0	0	0	0	0	0	0	0	0	0	10,040	4,157	1	2	0	10,042	4,239	1	2	0	
0050	8	7	0	0	0	0	0	0	0	0	0	0	0	0	2,011	41	20	23	3	2,019	47	20	23	3	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,361	0	75	75	0	1,361	0	75	75	0	
Subtotal: NPS	1,740	2,682	3,581	4,121	541	0	0	0	0	0	0	0	0	0	19,001	9,607	1,078	1,851	774	20,740	12,290	4,658	5,972	1,314	
Total T100	4,477	5,859	6,920	8,987	2,067	0	0	0	0	0	0	0	0	0	19,001	12,711	1,078	1,851	774	23,478	18,570	7,998	10,838	2,840	

T200 Data Analysis And Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	582	414	411	522	111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	582	414	411	522	111
0013	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	0	0	0
0014	147	101	125	160	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	101	125	160	35
0015	6	5	5	308	303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	5	308	303

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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
Subtotal: PS	740	523	541	990	449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	740	523	541	990	449
0031	757	389	806	651	-155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	757	389	806	651	-155
0040	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0041	301	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	301	90	0	0	0
0070	5	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	1,500	1,046	5	68	454	1,500	1,046
Subtotal: MPS	1,063	593	806	651	-155	0	0	0	0	0	0	0	0	0	0	0	0	454	1,500	1,046	1,063	593	1,260	2,151	891
Total T200	1,803	1,116	1,347	1,641	294	0	0	0	0	0	0	0	0	0	0	0	0	454	1,500	1,046	1,803	1,116	1,801	3,141	1,340

T300 Parent Resource Center

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,795	1,787	2,172	2,150	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,795	1,787	2,172	2,150	-22
0013	7	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	0	0	0
0014	456	466	660	660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	466	660	660	0
0015	164	101	164	308	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	101	164	308	144
Subtotal: PS	2,422	2,363	2,996	3,118	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,422	2,363	2,996	3,118	122
0020	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0041	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	88	-12	0	25	100	88	-12
Subtotal: MPS	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	88	-12	0	31	100	88	-12
Total T300	2,422	2,394	2,996	3,118	122	0	0	0	0	0	0	0	0	0	0	0	0	100	88	-12	2,422	2,394	3,096	3,206	110

T400 Routing And Scheduling

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	490	459	519	515	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490	459	519	515	-4
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	128	117	158	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	117	158	158	0
0015	6	6	6	308	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	308	302
Subtotal: PS	623	582	683	981	298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	623	582	683	981	298
0020	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: MPS	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total T400	623	593	683	981	298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	623	593	683	981	298

T500 Audit, Compliance And Performance Mgmt

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,064	1,208	1,458	1,374	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,064	1,208	1,458	1,374	-84
0012	0	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0013	7	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	19	0	0	0
0014	254	302	443	422	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	302	443	422	-21
0015	7	12	8	615	607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	12	8	615	607
Subtotal: PS	1,332	1,581	1,909	2,411	502	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,332	1,581	1,909	2,411	502
0020	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0

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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	
Subtotal: MPS	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
Total T500	1,333	1,584	1,909	2,411	502	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,333	1,584	1,909	2,411	502	

T600 Terminal Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	
0011	9,657	9,022	11,776	12,568	792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,657	9,022	11,776	12,568	792
0012	41,035	41,429	38,840	40,660	1,820	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,035	41,429	38,840	40,660	1,820
0013	386	603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	386	603	0	0	0
0014	15,102	15,321	16,137	16,339	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,102	15,321	16,137	16,339	202
0015	4,760	4,722	3,911	2,547	-1,364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,760	4,722	3,911	2,547	-1,364
Subtotal: PS	70,940	71,097	70,664	72,114	1,450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,940	71,097	70,664	72,114	1,450
0020	567	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	765	745	-20	567	611	765	745	-20	
0034	412	850	1,641	1,230	-411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	412	850	1,641	1,230	-411	
0040	77	0	0	156	156	0	0	0	0	0	0	0	0	0	0	0	0	4,000	2,600	-1,400	77	0	4,000	2,756	-1,244	
0041	421	266	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	1,880	2,200	320	421	266	1,880	2,231	351	
Subtotal: MPS	1,477	1,727	1,641	1,417	-224	0	0	0	0	0	0	0	0	0	0	0	0	6,645	5,545	-1,100	1,477	1,727	8,286	6,962	-1,324	
Total T600	72,417	72,823	72,305	73,531	1,226	0	0	0	0	0	0	0	0	0	0	0	0	6,645	5,545	-1,100	72,417	72,823	78,950	79,076	126	

T700 Fleet And Facilities Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	
0011	2,225	2,131	2,472	2,228	-244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,225	2,131	2,472	2,228	-244
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	16	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	24	0	0	0
0014	645	704	751	684	-68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	645	704	751	684	-68
0015	327	464	328	615	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327	464	328	615	288
Subtotal: PS	3,213	3,325	3,551	3,527	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,213	3,325	3,551	3,527	-24
0020	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	16	-8	0	0	6	24	16	-8
0030	1,631	1,119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,631	1,119	0	0	0	
0040	1,436	439	327	400	73	0	0	0	0	0	0	0	0	0	0	0	0	200	0	-200	1,436	439	527	400	-127	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500	3,000	-500	0	0	3,500	3,000	-500	
Subtotal: MPS	3,067	1,563	327	400	73	0	0	0	0	0	0	0	0	0	0	0	0	3,724	3,016	-708	3,067	1,563	4,051	3,416	-635	
Total T700	6,280	4,888	3,878	3,927	48	0	0	0	0	0	0	0	0	0	0	0	0	3,724	3,016	-708	6,280	4,888	7,602	6,943	-659	
Total budget	89,300	89,258	90,039	94,596	4,557	0	0	0	0	0	0	0	0	0	0	19,001	12,711	12,000	12,000	0	108,301	101,970	102,039	106,596	4,557	

**FY 2020 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GO0 Special Education Transportation

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0	0
Subtotal: PS	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0	0	0
Total 9960	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0	0
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	2,076	2,413	2,402	3,308	906	0	0	0	0	0	0	0	0	0	2,076	2,413	2,402	3,308	906	
0012	106	152	127	179	52	0	0	0	0	0	0	0	0	0	106	152	127	179	52	
0013	20	9	0	0	0	0	0	0	0	0	0	0	0	0	20	9	0	0	0	
0014	493	542	769	1,071	302	0	0	0	0	0	0	0	0	0	493	542	769	1,071	302	
0015	43	61	42	308	266	0	0	0	0	0	0	0	0	0	43	61	42	308	266	
Subtotal: PS	2,737	3,177	3,340	4,866	1,526	0	0	0	0	0	0	0	0	0	2,737	3,177	3,340	4,866	1,526	
0020	0	29	0	1	1	0	0	0	0	0	0	0	0	0	0	29	0	1	1	
0030	209	188	1,364	1,978	614	0	0	0	0	0	0	0	0	0	209	188	1,364	1,978	614	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0032	1,202	1,872	2,083	2,035	-48	0	0	0	0	0	0	0	0	0	1,202	1,872	2,083	2,035	-48	
0035	48	124	134	108	-26	0	0	0	0	0	0	0	0	0	48	124	134	108	-26	
0040	272	380	0	0	0	0	0	0	0	0	0	0	0	0	272	380	0	0	0	
0041	2	82	0	0	0	0	0	0	0	0	0	0	0	0	2	82	0	0	0	
0050	8	7	0	0	0	0	0	0	0	0	0	0	0	0	8	7	0	0	0	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	1,740	2,682	3,581	4,121	541	0	0	0	0	0	0	0	0	0	1,740	2,682	3,581	4,121	541	
Total T100	4,477	5,859	6,920	8,987	2,067	0	0	0	0	0	0	0	0	0	4,477	5,859	6,920	8,987	2,067	

T200 Data Analysis And Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	582	414	411	522	111	0	0	0	0	0	0	0	0	0	582	414	411	522	111	

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0013	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	0	0	0
0014	147	101	125	160	35	0	0	0	0	0	0	0	0	0	147	101	125	160	35	
0015	6	5	5	308	303	0	0	0	0	0	0	0	0	0	6	5	5	308	303	
Subtotal: PS	740	523	541	990	449	0	0	0	0	0	0	0	0	0	740	523	541	990	449	
0031	757	389	806	651	-155	0	0	0	0	0	0	0	0	0	757	389	806	651	-155	
0040	0	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	
0041	301	90	0	0	0	0	0	0	0	0	0	0	0	0	301	90	0	0	0	
0070	5	68	0	0	0	0	0	0	0	0	0	0	0	0	5	68	0	0	0	
Subtotal: NPS	1,063	593	806	651	-155	0	0	0	0	0	0	0	0	0	1,063	593	806	651	-155	
Total T200	1,803	1,116	1,347	1,641	294	0	0	0	0	0	0	0	0	0	1,803	1,116	1,347	1,641	294	

T300 Parent Resource Center

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,795	1,787	2,172	2,150	-22	0	0	0	0	0	0	0	0	0	1,795	1,787	2,172	2,150	-22	
0013	7	10	0	0	0	0	0	0	0	0	0	0	0	0	7	10	0	0	0	
0014	456	466	660	660	0	0	0	0	0	0	0	0	0	0	456	466	660	660	0	
0015	164	101	164	308	144	0	0	0	0	0	0	0	0	0	164	101	164	308	144	
Subtotal: PS	2,422	2,363	2,996	3,118	122	0	0	0	0	0	0	0	0	0	2,422	2,363	2,996	3,118	122	
0020	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	
0041	0	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	
Subtotal: NPS	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	
Total T300	2,422	2,394	2,996	3,118	122	0	0	0	0	0	0	0	0	0	2,422	2,394	2,996	3,118	122	

T400 Routing And Scheduling

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	490	459	519	515	-4	0	0	0	0	0	0	0	0	0	490	459	519	515	-4	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0014	128	117	158	158	0	0	0	0	0	0	0	0	0	0	128	117	158	158	0	
0015	6	6	6	308	302	0	0	0	0	0	0	0	0	0	6	6	6	308	302	
Subtotal: PS	623	582	683	981	298	0	0	0	0	0	0	0	0	0	623	582	683	981	298	
0020	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
Subtotal: NPS	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
Total T400	623	593	683	981	298	0	0	0	0	0	0	0	0	0	623	593	683	981	298	

T500 Audit, Compliance And Performance Mgmt

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,064	1,208	1,458	1,374	-84	0	0	0	0	0	0	0	0	0	0	1,064	1,208	1,458	1,374	-84
0012	0	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0013	7	19	0	0	0	0	0	0	0	0	0	0	0	0	0	7	19	0	0	0
0014	254	302	443	422	-21	0	0	0	0	0	0	0	0	0	0	254	302	443	422	-21
0015	7	12	8	615	607	0	0	0	0	0	0	0	0	0	0	7	12	8	615	607
Subtotal: PS	1,332	1,581	1,909	2,411	502	0	0	0	0	0	0	0	0	0	1,332	1,581	1,909	2,411	502	
0020	1	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	
Subtotal: NPS	1	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	
Total T500	1,333	1,584	1,909	2,411	502	0	0	0	0	0	0	0	0	0	1,333	1,584	1,909	2,411	502	

T600 Terminal Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	9,657	9,022	11,776	12,568	792	0	0	0	0	0	0	0	0	0	0	9,657	9,022	11,776	12,568	792
0012	41,035	41,429	38,840	40,660	1,820	0	0	0	0	0	0	0	0	0	0	41,035	41,429	38,840	40,660	1,820
0013	386	603	0	0	0	0	0	0	0	0	0	0	0	0	0	386	603	0	0	0
0014	15,102	15,321	16,137	16,339	202	0	0	0	0	0	0	0	0	0	0	15,102	15,321	16,137	16,339	202
0015	4,760	4,722	3,911	2,547	-1,364	0	0	0	0	0	0	0	0	0	0	4,760	4,722	3,911	2,547	-1,364
Subtotal: PS	70,940	71,097	70,664	72,114	1,450	0	0	0	0	0	0	0	0	0	70,940	71,097	70,664	72,114	1,450	
0020	567	611	0	0	0	0	0	0	0	0	0	0	0	0	0	567	611	0	0	0
0034	412	850	1,641	1,230	-411	0	0	0	0	0	0	0	0	0	0	412	850	1,641	1,230	-411
0040	77	0	0	156	156	0	0	0	0	0	0	0	0	0	0	77	0	0	156	156
0041	421	266	0	31	31	0	0	0	0	0	0	0	0	0	0	421	266	0	31	31
Subtotal: NPS	1,477	1,727	1,641	1,417	-224	0	0	0	0	0	0	0	0	0	1,477	1,727	1,641	1,417	-224	
Total T600	72,417	72,823	72,305	73,531	1,226	0	0	0	0	0	0	0	0	0	72,417	72,823	72,305	73,531	1,226	

T700 Fleet And Facilities Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	2,225	2,131	2,472	2,228	-244	0	0	0	0	0	0	0	0	0	0	2,225	2,131	2,472	2,228	-244
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	16	24	0	0	0	0	0	0	0	0	0	0	0	0	0	16	24	0	0	0
0014	645	704	751	684	-68	0	0	0	0	0	0	0	0	0	0	645	704	751	684	-68
0015	327	464	328	615	288	0	0	0	0	0	0	0	0	0	0	327	464	328	615	288
Subtotal: PS	3,213	3,325	3,551	3,527	-24	0	0	0	0	0	0	0	0	0	3,213	3,325	3,551	3,527	-24	
0020	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0030	1,631	1,119	0	0	0	0	0	0	0	0	0	0	0	0	0	1,631	1,119	0	0	0
0040	1,436	439	327	400	73	0	0	0	0	0	0	0	0	0	0	1,436	439	327	400	73
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,067	1,563	327	400	73	0	0	0	0	0	0	0	0	0	3,067	1,563	327	400	73	

March 2019

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
Total T700	6,280	4,888	3,878	3,927	48	0	0	0	0	0	0	0	0	0	0	6,280	4,888	3,878	3,927	48
Total budget	89,300	89,258	90,039	94,596	4,557	0	0	0	0	0	0	0	0	0	89,300	89,258	90,039	94,596	4,557	

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**Program Summary by
Comptroller Source Group**

Schedule
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GOO Special Education Transportation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	
0011	17,888	17,434	21,209	22,665	1,456	0	0	0	0	0	0	0	0	0	0	0	1,700	0	0	0	0	17,888	19,134	21,209	22,665	1,456
0012	41,141	41,621	38,967	40,839	1,872	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	0	41,141	41,921	38,967	40,839	1,872
0013	442	669	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	442	669	0	0	0
0014	17,160	17,552	19,043	19,494	450	0	0	0	0	0	0	0	0	0	0	0	563	0	0	0	0	17,160	18,115	19,043	19,494	450
0015	5,322	5,372	4,463	5,009	545	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0	0	5,322	5,913	4,463	5,009	545
Subtotal: PS	81,953	82,648	83,683	88,006	4,323	0	0	0	0	0	0	0	0	0	0	3,104	0	0	0	0	81,953	85,752	83,683	88,006	4,323	
0020	568	665	0	1	1	0	0	0	0	0	0	0	0	0	0	253	0	848	821	-28	822	665	848	822	-27	
0030	1,840	1,307	1,364	1,978	614	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,840	1,307	1,364	1,978	614	
0031	757	389	806	651	-155	0	0	0	0	0	0	0	0	0	0	410	65	0	0	0	1,166	454	806	651	-155	
0032	1,202	1,872	2,083	2,035	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,202	1,872	2,083	2,035	-48	
0034	412	850	1,641	1,230	-411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	412	850	1,641	1,230	-411	
0035	48	124	134	108	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	124	134	108	-26	
0040	1,785	864	327	556	229	0	0	0	0	0	0	0	0	0	0	4,925	5,344	5,122	4,292	-830	6,710	6,209	5,449	4,848	-601	
0041	723	463	0	31	31	0	0	0	0	0	0	0	0	0	0	10,040	4,157	5,481	5,290	-192	10,763	4,620	5,481	5,321	-160	
0050	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2,011	41	20	23	3	2,019	47	20	23	3	
0070	5	68	0	0	0	0	0	0	0	0	0	0	0	0	0	1,361	0	529	1,575	1,046	1,366	68	529	1,575	1,046	
Subtotal: NPS	7,347	6,610	6,355	6,590	234	0	0	0	0	0	0	0	0	0	19,001	9,607	12,000	12,000	0	26,348	16,217	18,355	18,590	234		
Total budget	89,300	89,258	90,039	94,596	4,557	0	0	0	0	0	0	0	0	0	19,001	12,711	12,000	12,000	0	108,301	101,970	102,039	106,596	4,557		

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	1,002	1,037	1,020	967	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,002	1,037	1,020	967	-54
0011	294	325	342	396	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	325	342	396	54
Total FTEs	1,295	1,362	1,363	1,363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,295	1,362	1,363	1,363	0	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GO0 Special Education Transportation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	17,888	17,434	21,209	22,665	1,456	0	0	0	0	0	0	0	0	0	0	17,888	17,434	21,209	22,665	1,456
0012	41,141	41,621	38,967	40,839	1,872	0	0	0	0	0	0	0	0	0	0	41,141	41,621	38,967	40,839	1,872
0013	442	669	0	0	0	0	0	0	0	0	0	0	0	0	0	442	669	0	0	0
0014	17,160	17,552	19,043	19,494	450	0	0	0	0	0	0	0	0	0	0	17,160	17,552	19,043	19,494	450
0015	5,322	5,372	4,463	5,009	545	0	0	0	0	0	0	0	0	0	0	5,322	5,372	4,463	5,009	545
Subtotal: PS	81,953	82,648	83,683	88,006	4,323	0	0	0	0	0	0	0	0	0	81,953	82,648	83,683	88,006	4,323	
0020	568	665	0	1	1	0	0	0	0	0	0	0	0	0	0	568	665	0	1	1
0030	1,840	1,307	1,364	1,978	614	0	0	0	0	0	0	0	0	0	0	1,840	1,307	1,364	1,978	614
0031	757	389	806	651	-155	0	0	0	0	0	0	0	0	0	0	757	389	806	651	-155
0032	1,202	1,872	2,083	2,035	-48	0	0	0	0	0	0	0	0	0	0	1,202	1,872	2,083	2,035	-48
0034	412	850	1,641	1,230	-411	0	0	0	0	0	0	0	0	0	0	412	850	1,641	1,230	-411
0035	48	124	134	108	-26	0	0	0	0	0	0	0	0	0	0	48	124	134	108	-26
0040	1,785	864	327	556	229	0	0	0	0	0	0	0	0	0	0	1,785	864	327	556	229
0041	723	463	0	31	31	0	0	0	0	0	0	0	0	0	0	723	463	0	31	31
0050	8	7	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	0	0	0
0070	5	68	0	0	0	0	0	0	0	0	0	0	0	0	0	5	68	0	0	0
Subtotal: NPS	7,347	6,610	6,355	6,590	234	0	0	0	0	0	0	0	0	0	7,347	6,610	6,355	6,590	234	
Total budget	89,300	89,258	90,039	94,596	4,557	0	0	0	0	0	0	0	0	0	89,300	89,258	90,039	94,596	4,557	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	1,002	1,037	1,020	967	-54	0	0	0	0	0	0	0	0	0	0	1,002	1,037	1,020	967	-54
0011	294	325	342	396	54	0	0	0	0	0	0	0	0	0	0	294	325	342	396	54
Total FTEs	1,295	1,362	1,363	1,363	0	0	0	0	0	0	0	0	0	0	1,295	1,362	1,363	1,363	0	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GO0 Special Education Transportation

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$94,596	1,362.54
Subtotal: Local Fund			\$94,596	1,362.54
Subtotal: General Fund			\$94,596	1,362.54
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$12,000	0.00
Subtotal: Operating Intra-District Funds			\$12,000	0.00
Subtotal: Intra-District Funds			\$12,000	0.00
Total: Special Education Transportation			\$106,596	1,362.54

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D.C. State Board of Education Name	GE0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
STATE BOARD OF EDUCATION	SB00											
STATE BOARD OF EDUCATION	SB01	1,268	899	947	1,062	115	1,062	0	1,062	0	0	0
OFFICE OF THE OMBUDSMAN	SB02	0	486	504	475	-29	475	0	475	0	0	0
OFFICE OF THE STUDENT ADVOCATE	SB03	0	306	399	432	33	432	0	432	0	0	0
Subtotal: STATE BOARD OF EDUCATION		1,268	1,691	1,850	1,969	119	1,969	0	1,969	0	0	0
Total: D.C. State Board of Education		1,267	1,691	1,850	1,969	119	1,969	0	1,969	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GE0 D.C. State Board of Education

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019					
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SB00 State Board Of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	698	953	969	1,117	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	698	953	969	1,117	148
0012	191	240	351	253	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	240	351	253	-97
0013	3	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	48	0	0	0
0014	157	220	267	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	220	267	267	0
Subtotal: PS	1,050	1,461	1,587	1,638	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,050	1,461	1,587	1,638	51
0020	10	13	30	5	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	30	5	-25
0031	4	2	50	15	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	50	15	-35
0040	159	181	155	299	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	181	155	299	144
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	45	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	4	0	0	0
0070	0	28	27	12	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	27	12	-15
Subtotal: NPS	218	230	263	331	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	230	263	331	68
Total SB00	1,268	1,691	1,850	1,969	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,268	1,691	1,850	1,969	119
Total budget	1,267	1,691	1,850	1,969	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,691	1,850	1,969	119

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GEO D.C. State Board of Education

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SB00 State Board Of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	698	953	969	1,117	148	0	0	0	0	0	0	0	0	0	0	698	953	969	1,117	148
0012	191	240	351	253	-97	0	0	0	0	0	0	0	0	0	0	191	240	351	253	-97
0013	3	48	0	0	0	0	0	0	0	0	0	0	0	0	0	3	48	0	0	0
0014	157	220	267	267	0	0	0	0	0	0	0	0	0	0	0	157	220	267	267	0
Subtotal: PS	1,050	1,461	1,587	1,638	51	0	0	0	0	0	0	0	0	0	0	1,050	1,461	1,587	1,638	51
0020	10	13	30	5	-25	0	0	0	0	0	0	0	0	0	0	10	13	30	5	-25
0031	4	2	50	15	-35	0	0	0	0	0	0	0	0	0	0	4	2	50	15	-35
0040	159	181	155	299	144	0	0	0	0	0	0	0	0	0	0	159	181	155	299	144
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	45	4	0	0	0	0	0	0	0	0	0	0	0	0	0	45	4	0	0	0
0070	0	28	27	12	-15	0	0	0	0	0	0	0	0	0	0	0	28	27	12	-15
Subtotal: NPS	218	230	263	331	68	0	0	0	0	0	0	0	0	0	0	218	230	263	331	68
Total SB00	1,268	1,691	1,850	1,969	119	0	0	0	0	0	0	0	0	0	0	1,268	1,691	1,850	1,969	119
Total budget	1,267	1,691	1,850	1,969	119	0	0	0	0	0	0	0	0	0	0	1,267	1,691	1,850	1,969	119

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GEO D.C. State Board of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	698	953	969	1,117	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	698	953	969	1,117	148
0012	191	240	351	253	-97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	240	351	253	-97
0013	3	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	48	0	0	0
0014	157	220	267	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	220	267	267	0
Subtotal: PS	1,049	1,461	1,587	1,638	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049	1,461	1,587	1,638	51
0020	10	13	30	5	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	30	5	-25
0031	4	2	50	15	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	50	15	-35
0040	159	181	155	299	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	181	155	299	144
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	45	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	4	0	0	0
0070	0	28	27	12	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	27	12	-15
Subtotal: NPS	218	230	263	331	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	230	263	331	68
Total budget	1,267	1,691	1,850	1,969	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,691	1,850	1,969	119

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	12	14	18	16	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	18	16	-2
0011	10	15	11	13	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	11	13	2
Total FTEs	22	29	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	29	29	29	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GEO D.C. State Board of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	698	953	969	1,117	148	0	0	0	0	0	0	0	0	0	0	698	953	969	1,117	148
0012	191	240	351	253	-97	0	0	0	0	0	0	0	0	0	0	191	240	351	253	-97
0013	3	48	0	0	0	0	0	0	0	0	0	0	0	0	0	3	48	0	0	0
0014	157	220	267	267	0	0	0	0	0	0	0	0	0	0	0	157	220	267	267	0
Subtotal: PS	1,049	1,461	1,587	1,638	51	0	0	0	0	0	0	0	0	0	0	1,049	1,461	1,587	1,638	51
0020	10	13	30	5	-25	0	0	0	0	0	0	0	0	0	0	10	13	30	5	-25
0031	4	2	50	15	-35	0	0	0	0	0	0	0	0	0	0	4	2	50	15	-35
0040	159	181	155	299	144	0	0	0	0	0	0	0	0	0	0	159	181	155	299	144
0041	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0050	45	4	0	0	0	0	0	0	0	0	0	0	0	0	0	45	4	0	0	0
0070	0	28	27	12	-15	0	0	0	0	0	0	0	0	0	0	0	28	27	12	-15
Subtotal: NPS	218	230	263	331	68	0	0	0	0	0	0	0	0	0	0	218	230	263	331	68
Total budget	1,267	1,691	1,850	1,969	119	0	0	0	0	0	0	0	0	0	0	1,267	1,691	1,850	1,969	119

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	12	14	18	16	-2	0	0	0	0	0	0	0	0	0	0	12	14	18	16	-2
0011	10	15	11	13	2	0	0	0	0	0	0	0	0	0	0	10	15	11	13	2
Total FTEs	22	29	29	29	0	0	0	0	0	0	0	0	0	0	0	22	29	29	29	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GEO D.C. State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,969	29.00
Subtotal: Local Fund			\$1,969	29.00
Subtotal: General Fund			\$1,969	29.00
Total: D.C. State Board of Education			\$1,969	29.00

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia State Athletics Commission Name	GLO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
D.C. STATE ATHLETICS ASSOCIATION	A100											
D.C. STATE ATHLETICS ASSOCIATION	A101	0	0	1,289	1,300	11	1,200	100	1,300	0	0	0
Subtotal: D.C. STATE ATHLETICS ASSOCIATION		0	0	1,289	1,300	11	1,200	100	1,300	0	0	0
Total: District of Columbia State Athletics Commission		0	0	1,289	1,300	11	1,200	100	1,300	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GL0 District of Columbia State Athletics Commission

A100 D.C. State Athletics Association

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	
0011	0	0	618	631	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	631	13
0014	0	0	142	146	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	146	4	
Subtotal: PS	0	0	760	776	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760	776	16	
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	
0040	0	0	497	492	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	492	-5	
0050	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	
0070	0	0	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	-1	
Subtotal: MPS	0	0	529	524	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	524	-5	
Total A100	0	0	1,289	1,300	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,289	1,300	11	
Total budget	0	0	1,289	1,300	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,289	1,300	11	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GL0 District of Columbia State Athletics Commission

A100 D.C. State Athletics Association

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	618	631	13	0	0	0	0	0	0	0	0	0	0	0	0	618	631	13
0014	0	0	142	146	4	0	0	0	0	0	0	0	0	0	0	0	0	142	146	4
Subtotal: PS	0	0	760	776	16	0	0	0	0	0	0	0	0	0	0	0	0	760	776	16
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	0	417	412	-5	0	0	0	0	0	0	0	80	80	0	0	0	497	492	-5
0050	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20	0
0070	0	0	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	5	-1
Subtotal: NPS	0	0	429	424	-5	0	0	0	0	0	0	0	100	100	0	0	0	529	524	-5
Total A100	0	0	1,189	1,200	11	0	0	0	0	0	0	0	100	100	0	0	0	1,289	1,300	11
Total budget	0	0	1,189	1,200	11	0	0	0	0	0	0	0	100	100	0	0	0	1,289	1,300	11

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GL0 District of Columbia State Athletics Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	618	631	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	631	13
0014	0	0	142	146	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	146	4	
Subtotal: PS	0	0	760	776	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	760	776	16	
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	
0040	0	0	497	492	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	492	-5	
0050	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	
0070	0	0	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	-1	
Subtotal: NPS	0	0	529	524	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	529	524	-5	
Total budget	0	0	1,289	1,300	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,289	1,300	11	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Total FTEs	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

GL0 District of Columbia State Athletics Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	618	631	13	0	0	0	0	0	0	0	0	0	0	0	0	618	631	13
0014	0	0	142	146	4	0	0	0	0	0	0	0	0	0	0	0	0	142	146	4
Subtotal: PS	0	0	760	776	16	0	0	0	0	0	0	0	0	0	0	0	0	760	776	16
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	0	417	412	-5	0	0	0	0	0	0	0	80	80	0	0	0	497	492	-5
0050	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20	0
0070	0	0	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	5	-1
Subtotal: NPS	0	0	429	424	-5	0	0	0	0	0	0	0	100	100	0	0	0	529	524	-5
Total budget	0	0	1,189	1,200	11	0	0	0	0	0	0	0	100	100	0	0	0	1,289	1,300	11

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Total FTEs	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GL0 District of Columbia State Athletics Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,200	6.00
Subtotal: Local Fund			\$1,200	6.00
Special Purpose Revenue Funds ('O'Type)				
	0619	STATE ATHLETIC ACTS PROG & OFFICE FUND	\$100	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$100	0.00
Subtotal: General Fund			\$1,300	6.00
Total: District of Columbia State Athletics Commission			\$1,300	6.00

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Deputy Mayor for Education Name	GW0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Request	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPARTMENT OF EDUCATION	2000											
AGENCY OVERSIGHT AND SUPPORT	2010	4,622	2,791	3,187	3,296	109	3,296	0	3,296	0	0	0
OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES	2011	0	6,244	14,255	13,856	-399	13,796	0	13,796	0	60	0
WORKFORCE INVESTMENT COUNCIL	2012	0	0	0	1,500	1,500	1,500	0	1,500	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		4,622	9,035	17,441	18,652	1,211	18,592	0	18,592	0	60	0
YR END CLOSE	9960											
YR END CLOSE	9961	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-1	0	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Education		4,621	9,035	17,441	18,652	1,211	18,592	0	18,592	0	60	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,713	1,884	1,964	2,740	776	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,713	1,884	1,964	2,740	776
0012	163	75	81	263	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	75	81	263	181
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	359	384	423	615	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	359	384	423	615	192
Subtotal: PS	2,235	2,384	2,469	3,618	1,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,235	2,384	2,469	3,618	1,149
0020	0	10	16	54	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	16	54	38
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	54	703	1,432	752	-680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	703	1,432	752	-680
0041	1,194	843	430	770	340	0	0	0	0	0	0	0	0	0	1,117	0	0	0	0	0	2,311	843	430	770	340
0050	0	5,094	13,008	13,377	368	0	0	0	0	0	0	0	75	60	-15	0	0	0	0	0	0	5,094	13,083	13,437	353
0070	21	1	12	22	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	1	12	22	10
Subtotal: NPS	1,270	6,652	14,898	14,974	76	0	0	0	0	0	0	0	75	60	-15	1,117	0	0	0	0	2,387	6,652	14,973	15,034	61
Total 2000	3,505	9,035	17,366	18,592	1,226	0	0	0	0	0	0	0	75	60	-15	1,117	0	0	0	0	4,622	9,035	17,441	18,652	1,211

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	3,504	9,035	17,366	18,592	1,226	0	0	0	0	0	0	0	75	60	-15	1,117	0	0	0	0	4,621	9,035	17,441	18,652	1,211

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,713	1,884	1,964	2,740	776	0	0	0	0	0	0	0	0	0	0	1,713	1,884	1,964	2,740	776
0012	163	75	81	263	181	0	0	0	0	0	0	0	0	0	0	163	75	81	263	181
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	359	384	423	615	192	0	0	0	0	0	0	0	0	0	0	359	384	423	615	192
Subtotal: PS	2,235	2,384	2,469	3,618	1,149	0	0	0	0	0	0	0	0	0	2,235	2,384	2,469	3,618	1,149	
0020	0	10	16	54	38	0	0	0	0	0	0	0	0	0	0	0	10	16	54	38
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	54	703	1,432	752	-680	0	0	0	0	0	0	0	0	0	0	54	703	1,432	752	-680
0041	1,194	843	430	770	340	0	0	0	0	0	0	0	0	0	0	1,194	843	430	770	340
0050	0	5,094	13,008	13,377	368	0	0	0	0	0	0	0	0	0	0	0	5,094	13,008	13,377	368
0070	21	1	12	22	10	0	0	0	0	0	0	0	0	0	0	21	1	12	22	10
Subtotal: NPS	1,270	6,652	14,898	14,974	76	0	0	0	0	0	0	0	0	0	1,270	6,652	14,898	14,974	76	
Total 2000	3,505	9,035	17,366	18,592	1,226	0	0	0	0	0	0	0	0	0	3,505	9,035	17,366	18,592	1,226	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total budget	3,504	9,035	17,366	18,592	1,226	0	0	0	0	0	0	0	0	0	3,504	9,035	17,366	18,592	1,226	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,713	1,884	1,964	2,740	776	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,713	1,884	1,964	2,740	776
0012	163	75	81	263	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	75	81	263	181
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	358	384	423	615	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	384	423	615	192
Subtotal: PS	2,234	2,384	2,469	3,618	1,149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,234	2,384	2,469	3,618	1,149
0020	0	10	16	54	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	16	54	38
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	54	703	1,432	752	-680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	703	1,432	752	-680
0041	1,194	843	430	770	340	0	0	0	0	0	0	0	0	0	0	1,117	0	0	0	0	2,311	843	430	770	340
0050	0	5,094	13,008	13,377	368	0	0	0	0	0	0	75	60	-15	0	0	0	0	0	0	0	5,094	13,008	13,437	353
0070	21	1	12	22	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	1	12	22	10
Subtotal: NPS	1,270	6,652	14,898	14,974	76	0	0	0	0	0	0	75	60	-15	1,117	0	0	0	0	0	2,387	6,652	14,973	15,034	61
Total budget	3,504	9,035	17,366	18,592	1,226	0	0	0	0	0	0	75	60	-15	1,117	0	0	0	0	0	4,621	9,035	17,441	18,652	1,211

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	1	1	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	3	2
0011	20	18	18	25	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	18	18	25	7
Total FTEs	21	19	19	28	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	19	19	28	9

**FY 2020 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41G

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0011	1,713	1,884	1,964	2,740	776	0	0	0	0	0	0	0	0	0	0	1,713	1,884	1,964	2,740	776
0012	163	75	81	263	181	0	0	0	0	0	0	0	0	0	0	163	75	81	263	181
0013	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	358	384	423	615	192	0	0	0	0	0	0	0	0	0	0	358	384	423	615	192
Subtotal: PS	2,234	2,384	2,469	3,618	1,149	0	0	0	0	0	0	0	0	0	0	2,234	2,384	2,469	3,618	1,149
0020	0	10	16	54	38	0	0	0	0	0	0	0	0	0	0	0	10	16	54	38
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	54	703	1,432	752	-680	0	0	0	0	0	0	0	0	0	0	54	703	1,432	752	-680
0041	1,194	843	430	770	340	0	0	0	0	0	0	0	0	0	0	1,194	843	430	770	340
0050	0	5,094	13,008	13,377	368	0	0	0	0	0	0	0	0	0	0	0	5,094	13,008	13,377	368
0070	21	1	12	22	10	0	0	0	0	0	0	0	0	0	0	21	1	12	22	10
Subtotal: NPS	1,270	6,652	14,898	14,974	76	0	0	0	0	0	0	0	0	0	0	1,270	6,652	14,898	14,974	76
Total budget	3,504	9,035	17,366	18,592	1,226	0	0	0	0	0	0	0	0	0	0	3,504	9,035	17,366	18,592	1,226

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Req	Change vs 2019
0012	1	1	1	3	2	0	0	0	0	0	0	0	0	0	0	1	1	1	3	2
0011	20	18	18	25	7	0	0	0	0	0	0	0	0	0	0	20	18	18	25	7
Total FTEs	21	19	19	28	9	0	0	0	0	0	0	0	0	0	0	21	19	19	28	9

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
80

GW0 Office of the Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$18,592	28.00
Subtotal: Local Fund			\$18,592	28.00
Subtotal: General Fund			\$18,592	28.00
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$60	0.00
Subtotal: Private Donations			\$60	0.00
Subtotal: Private Funds			\$60	0.00
Total: Office of the Deputy Mayor for Education			\$18,652	28.00

