



★ ★ ★
GOVERNMENT OF THE DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

FY 2018

**PROPOSED BUDGET
AND FINANCIAL PLAN**

DC VALUES IN ACTION



a roadmap to inclusive prosperity

VOLUME 3
AGENCY BUDGET CHAPTERS
PART II
Public Education System

Submitted to the
CONGRESS OF THE UNITED STATES
by the
GOVERNMENT OF THE DISTRICT OF COLUMBIA
July 19, 2017



★ ★ ★
**WE ARE
WASHINGTON
DC**



Government of the District of Columbia
FY 2018 Proposed Budget and Financial Plan
Congressional Submission

DC VALUES IN ACTION
A roadmap to inclusive prosperity

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

Submitted to the
Congress of the United States

by the
Government of the District of Columbia

July 19, 2017



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2016

A handwritten signature in black ink, reading 'Jeffrey R. Emery', is positioned above the title 'Executive Director'.

Executive Director

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, 2016. 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 seventeenth 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.

Government of the District of Columbia

Muriel Bowser, Mayor

Rashad M. Young

City Administrator

Kevin Donahue

Deputy City Administrator

and Deputy Mayor for Public Safety and Justice

HyeSook Chung

Deputy Mayor for Health and

Human Services

Brian Kenner

Deputy Mayor for Planning and

Economic Development

Jennifer C. Niles

Deputy Mayor for Education

Courtney Snowden

Deputy Mayor for Greater Economic Opportunity

John Falcicchio

Chief of Staff

Jeffrey S. DeWitt

Chief Financial Officer

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Phil Mendelson

Chairman

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David GrossoAt-Large
Elissa SilvermanAt-Large
Robert C. White, Jr.At-Large
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Jack EvansWard 2
Mary M. ChehWard 3
Brandon T. ToddWard 4
Kenyan R. McDuffieWard 5
Charles Allen.....Ward 6
Vincent C. GrayWard 7
Trayon White, Sr......Ward 8

Jennifer Budoff

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Deputy Chief Financial Officer and Chief of Staff

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Office of Finance and Treasury

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Deputy Chief Financial Officer
Office of Tax and Revenue

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Deputy Chief Financial Officer
Office of Revenue Analysis

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Deputy Chief Financial Officer
Office of Financial Operations and Systems

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General Counsel

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Assistant General Counsel

Aaron Droller

Assistant General Counsel

Associate Chief Financial Officers

Delicia V. Moore

Human Support Services

Cyril Byron, Jr.

Economic Development and Regulation

George Dines

Government Services

Angelique Hayes Rice

Public Safety and Justice

Mohamed Mohamed

Government Operations

Deloras Shepherd

Education

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Sandra M. Pinder, Director
Narayan Ayyagari, IT Manager

Office of the Chief Financial Officer

Office of Budget and Planning

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Deputy Chief Financial Officer

Lakeia Williams, Executive Assistant

James Spaulding
Associate Deputy Chief Financial Officer

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Sunday Okparaocha, Manager
Stacy-Ann White, Manager
Renee Alford, Executive Assistant

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Ernest Chukwuma
Randall Myers
William Powell
Charles Pryor

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Lee Hayward
Melissa Lavasani
Robin Moore
SebleWengel Mulaw
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Naila Tengra

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Michelle Duong
Cynthia Holman
Benjamin Iyun

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Senior Financial Systems Analysts

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Carlotta Osorio
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Sherrie Greenfield, Manager
Haroun Dumbuya, Office Clerk

Senior Capital Budget Analysts

Omar Herzi
Bharat Kothari
Alex Tessema

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Sharon Nelson, Staff Assistant

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Office of Budget and Finance

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Director

Justin Constantino
Deputy Director and
General Counsel

John McGaw
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Alexis Griffin
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Joseph Wolfe
Senior Capital Budget Analyst

John McNeil
Senior Budget Analyst

Susanna Groves
Senior Budget Analyst



District of Columbia Organization Chart



GOVERNMENT OF THE DISTRICT OF COLUMBIA



RESIDENTS

EXECUTIVE BRANCH

MAYOR

City Administrator

Mayor's Office of Legal Counsel

Office of the Inspector General

Office of the Attorney General

LEGISLATIVE BRANCH

Council of the District of Columbia

DC Auditor

Advisory Neighborhood Commissions

JUDICIAL BRANCH

DC Court of Appeals

DC Superior Court

Joint Committee on Judicial Administration

Commission on Judicial Disabilities and Tenure

Judicial Nomination Commission

Sentencing and Criminal Code Revision Commission

Office of Budget and Finance

Deputy Mayor for Greater Economic Opportunity

Deputy Mayor for Education

Deputy Mayor for Planning and Economic Development

Deputy Mayor for Health and Human Services

Deputy City Administrator/
Deputy Mayor for Public Safety and Justice

Department of Small and Local Business Development
Department of Employment Services
Office of African-American Affairs
Commission on Fathers, Men, and Boys

DC Public Schools
Office of the State Superintendent of Education
Department of Parks and Recreation

DC Public Library
Public Charter School Board
Public Charter Schools**
State Board of Education
University of the District of Columbia (including UDC Community College)

Department of Housing and Community Development
Department of Consumer and Regulatory Affairs
Department of Transportation
Office of Planning
Department of Energy and Environment
Department of Insurance, Securities, and Banking
Office of Cable Television, Film, Music, and Entertainment
Commission on the Arts and Humanities
Department of For-Hire Vehicles

Department of Health
Department of Human Services
Child and Family Services Agency
Department of Disability Services
Department of Behavioral Health
Department of Youth Rehabilitation Services
Department of Health Care Finance
Office on Aging

Health Benefit Exchange Authority
Not-for-Profit Hospital Corporation

Metropolitan Police Department
Fire and Emergency Medical Services Department
Homeland Security and Emergency Management Agency
Department of Corrections
Department of Forensic Sciences
Office of Unified Communications
Office of the Chief Medical Examiner
Office of Victim Services and Justice Grants
DC National Guard (DC)

Corrections Information Council
Criminal Justice Coordinating Council
Office of Police Complaints
Uniform Law Commission

Department of Human Resources
Department of Public Works
Department of General Services
Office of the Chief Technology Officer
Office of Contracting and Procurement
Department of Motor Vehicles
Office of Risk Management
Office of Disability Rights
Office of Human Rights

Board of Elections* (including the Office of Campaign Finance)
Board of Ethics and Government Accountability (including the Office of Open Government)
Contract Appeals Board
DC Retirement Board
Office of Administrative Hearings
Office of Employee Appeals
Public Employee Relations Board

Office of Policy and Legislative Affairs
Office of Federal and Regional Affairs
Office of the Secretary

New Columbia Statehood Commission†
Office of the Statehood Delegation

Office of the General Counsel:
Office of Partnerships and Grants
Office of Communications:
Mayor's Correspondence Unit
Mayor's Office of Talent and Appointments
Office of Scheduling and Advance
Mayor's Office of Community Affairs:
Clean City Office
Mayor's Office of Community Relations and Services
ServeDC
Mayor's Office on African Affairs
Mayor's Office on Asian and Pacific Islander Affairs
Mayor's Office of LGBTQ Affairs
Mayor's Office on Latino Affairs
Mayor's Office of Religious Affairs
Mayor's Office of Veteran Affairs
Mayor's Office on Returning Citizens Affairs
Mayor's Office on Women's Policy and Initiatives

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

July 19, 2017

The Honorable Donald J. Trump
President of the United States
1600 Pennsylvania Avenue, NW
Washington, DC 20500

Dear Mr. President:

I am pleased to submit to you the District of Columbia Fiscal Year 2018 Budget and Financial Plan, "DC Values in Action: A Roadmap to Inclusive Prosperity." This proposal is the District of Columbia's twenty-second consecutive balanced budget. The budget before you reflects the ideas and priorities of District residents to ensure that they have a *roadmap to inclusive prosperity*.

From again investing \$100 million in the Housing Production Trust Fund to allocating over \$1 billion in full-scale school modernizations, this budget continues to move the District of Columbia forward. This budget also maintains critical investments to build a safer, stronger DC and to ensure our residents have access to job training programs that keep them on pathways to the middle class. Below, I have highlighted a few of the key investments proposed in the FY 2018 Budget and Financial Plan.

High-Quality Education

Rising enrollment in our traditional public and public charter schools, and increasing student achievement, demonstrate that school reform in the District is working. The FY 2018 budget makes the largest investment in public education in the history of the District of Columbia:

- Committing an additional \$121 million to increase the per student rate and meet the needs of a growing student body;
- Increasing charter school facilities by 2.2% to \$3,193/student for non-residential charter programs and \$8,580/student for residential charter schools;
- Improving technology to help parents navigate and engage in public education;

- Increasing University of the District of Columbia (UDC) and the Community College of the District of Columbia funds for the staff and programs by \$7.2 million;
- \$19.5 million of enhancements in the Office of the State Superintendent of Education budget for early childcare. Three sites in District-owned buildings will be leased to private childcare providers helping us expand the available slots for kids. 300 DC residents will gain certification as educators for infants and toddlers over the next three years. This will enable them to enter the childcare profession immediately and begin on a pathway to advanced credentials - and it will help ensure staffing is available to support the expanded number of childcare seats; and
- Investing \$1.3 billion for school modernization over 6 years to ensure that schools in line for modernization under established, defined criteria are budgeted for necessary improvements.

Safer, Stronger DC

The District is committed to ensuring that those in all neighborhoods feel—and are—safe, providing an environment in which residents and businesses can thrive. To that end, the FY 2018 budget includes the following investments:

- \$8.9 million in enhancements focused on recruiting and retaining MPD officers, as well as ensuring that as many officers as can be are returned to patrol-related duties. This will be accomplished through: a new public relations campaign; expansion of the police cadet program; expanded housing assistance and student loan forgiveness for officers; and further civilianization of administrative positions;
- \$2.3 million for the creation of a *Returning Citizens Portal* to be managed by the Department of Corrections. This will be a physical office offering services from various agencies to help returning citizens successfully transition back into the community. Vital post-release services include: housing, employment, education, health care, job training and placement, and substance use/mental health;
- \$1 million for the establishment of a nurse triage collaborative pilot program between Fire and Emergency Medical Services (FEMS) and the Office of Unified Communications (OUC) with a goal to improve access to medical services for callers into 911 by offering nurses who can speak to non-emergency callers and help them make an appointment at a same-day clinic;
- \$20 million for essential upgrades to 311/911 hardware and software, including major upgrades to our secondary facility on McMillan Drive NW;
- \$39.7 million for the purchase of new MPD fleet vehicles; and
- \$83.7 million for the purchase of new FEMS fleet vehicles, and \$45 million for the construction of a new fleet maintenance facility.

Affordable Housing

My Administration is committed to producing, preserving and protecting affordable housing in the District of Columbia. This is demonstrated in this budget through the commitment of another \$100 million contribution to the Housing Production Trust Fund. This investment will continue our shared goal to support grants and loans, thus yielding more affordable housing for DC families.

Additionally, this budget provides funds for affordable housing in these projects:

- \$16 million for the redevelopment of Walter Reed;
- \$103 million for the redevelopment of St. Elizabeths; and
- \$85 million for the New Communities Initiative.

Pathways to the Middle Class

Maintaining a strong, diverse, and resilient District of Columbia 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 ensure their growth and success. Some ways the FY 2018 Budget provides Pathways to the Middle Class are:

- Continuing the District's investment in our youth through the Mayor Marion Barry Summer Youth Employment Program by budgeting almost \$20 million;
- Serving as a regional leader by again fully funding the District's share of the WMATA budget, adding a new express bus line on 14th Street NW in Wards 1 and 4, and expanding capacity of existing bus service in Wards 7 and 8;
- Ensuring that the Department of Small and Local Business Development's Certified Business Enterprise system continues to help our local businesses grow and obtain government contracts, and work on government funded projects by fully funding the program with \$0.2 million;
- Funding \$16.8 million towards the Washington D.C. Infrastructure Academy at Saint Elizabeths East Campus. This new facility will focus on occupational skills training and work-based learning initiatives related to the infrastructure industry, including utility, energy efficiency, transportation, and logistics sectors. At the Academy, industry partners, training providers such as UDC, labor unions and trade associations, will offer a diverse skills training allowing District residents the tools to begin and sustain careers in the infrastructure industry; and
- Advancing DDOT's Vision Zero goals through \$2.8 million for (20) new Traffic Control Operators along with (26) new School Crossing Guards.

Health and Human Services

Investing in the health and well-being of District residents remains a priority of my Administration. Ensuring residents are able to provide for their families, and connecting these families with valuable care and supportive programs when they need it most, ensures they have a fair shot at success in the future. The FY 2018 budget includes:

- Funding the next phase of the Homeward DC plan with \$15.2 million;
- Funding \$10.2 million for a new Temporary Assistance for Needy Families (TANF) policy that will help the District's neediest families;

- Supplementing the Department of Health's budget with \$0.9 million to reduce the number of active opioid users in the District, reduce overdoses and overdose fatalities, and improve health and economic outcomes for District residents with a history of substance use;
- Funding the Alternatives to Court Experience (ACE) and Parent and Adolescent Support Services (PASS) programs with \$3.3 million; and
- Providing \$1 million for the Joyful Foods initiative.

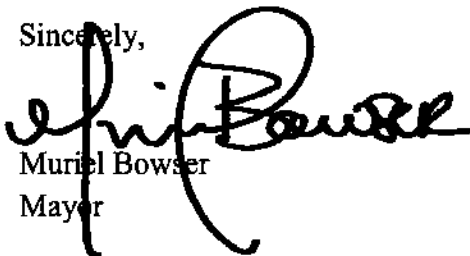
Government Operations

Building a government that works for the residents of the District Columbia streamlines processes and improves efficiency. The FY 2018 budget supports these improvements by:

- Ensuring that the District's share of WMATA's operating and capital subsidies is fully funded;
- Right-sizing the District's snow budget with a \$3.8 million budget increase; and
- Expanding the Department of Public Works' grounds maintenance and leaf collection efforts by \$1.5 million.

In a city as prosperous as ours, we can and should make all of these critical investments to ensure that residents in all 8 wards can benefit from our **inclusive prosperity**.

Sincerely,



Muriel Bowser
Mayor



COUNCIL OF THE DISTRICT OF COLUMBIA

THE JOHN A. WILSON BUILDING
1350 PENNSYLVANIA AVENUE, N.W.
WASHINGTON, D.C. 20004

The Honorable Paul D. Ryan
Speaker of the House
U.S. House of Representatives
Room H-209
United States Capitol
Washington, D.C. 20515

Re: Transmittal of D.C. Act for Congressional Review

Dear Mr. Speaker:

D.C. Act 22-99, Fiscal Year 2018 Local Budget Act of 2017, is transmitted in accordance with section 602(c)(1) of the District of Columbia Self-Government and Governmental Reorganization Act, P.L. 93-198, as amended. The committee report for the act is also enclosed. The authority for this transmittal rests with the Local Budget Autonomy Amendment Act of 2012 (D.C. Law 19-321), upheld in *Council of the District of Columbia, et al. v. Jeffrey S. DeWitt* (Case No. 2014 CA 2371 B, DC Superior Court; March 18, 2016).

Our enactment maintains critical investments that make our communities safer and stronger and the District an attractive location for residents, businesses, and visitors. Our record of sound financial management is strong and reflects in the continued revenue growth supporting the attached budget. In many respects our financial health is unparalleled among jurisdictions across the United States.

To begin the count of the 30-day review by Congress, please acknowledge your receipt of these documents on the copy attached.

Sincerely,

Phil Mendelson
Chairman of the Council

Encl.

Receipt Acknowledged:

Name - PLEASE PRINT

Signature

Date





COUNCIL OF THE DISTRICT OF COLUMBIA

THE JOHN A. WILSON BUILDING
1350 PENNSYLVANIA AVENUE, N.W.
WASHINGTON, D.C. 20004

The Honorable Michael R. Pence
President of the Senate
United States Senate
Room S-212
United States Capitol
Washington, D.C. 20516

Re: Transmittal of D.C. Act for Congressional Review

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Sincerely,

Phil Mendelson
Chairman of the Council

Encl.

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Name - PLEASE PRINT

Signature

Date





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Volume 5 - FY 2018 Proposed Budget and Financial Plan - *FY 2018 - FY 2023 Capital Improvements Plan (Including Highway Trust Fund)*

Web Only: Volume 6 - FY 2018 Proposed Budget and Financial Plan - *Operating Appendices*



How to Read the FY 2018 Proposed Budget and Financial Plan

How to Read the FY 2018 Proposed Budget and Financial Plan

The District of Columbia's FY 2018 Proposed Budget and Financial Plan is a communication tool that presents and explains policy priorities, agency operations, including programmatic/organizational structures, and performance measures in the context of the Financial Plan, which shows the District's sources of revenue and planned expenditures. The Budget and Financial Plan includes forecasts of economic and financial conditions, current and planned long-term debt financing, policy decisions, and other important financial information for the District's government, all of which are essential elements for accurate financial reporting and sound management of public resources.

This chapter, *How to Read the Budget and Financial Plan*, is a guide for understanding the sections of this budget volume that define the budget priorities for the District. These sections are consistent with the National Advisory Council on State and Local Budgeting's recommended budget practices, which call for a presentation of information to provide readers with a guide to government programs and organizational structure. Additionally, these sections are consistent with the standards of the Government Finance Officers Association for the Distinguished Budget Presentation Award.

The FY 2018 Budget and Financial Plan is presented in six volumes summarized as follows:

Executive Summary (Volume 1) – provides a high-level summary of the budget and financial information, including sections describing new initiatives within the District's proposed budget, the transmittal letters from the Mayor and the Chairman of the Council of the District of Columbia, the District's five-year financial plan, detailed information on the District's projected revenues and expenditures, and summary information about the Capital Improvements Plan. In addition, this volume includes information about the District's budgetary and financial management policies, a glossary of budget terms, budget summary tables by agency and fund type, and the Budget Act legislation that serves as the basis for the District's federal appropriations act.

Agency Budget Chapters (Volumes 2, 3, and 4) – describe, by appropriation title, the operating budgets for each of the District's agencies. Appropriation titles categorize the general areas of services provided by the District on behalf of its citizens and are listed in the table of contents. Examples are Economic Development and Regulation, Public Safety and Justice, and Human Support Services.

Capital Improvements Plan (Including Highway Trust Fund) (Volume 5) – describes the District’s proposed six-year Capital Improvements Plan for all of the District’s agencies. The Highway Trust Fund describes the District’s proposed FY 2018 to FY 2023 planned transportation projects including federal highway grants.

Operating Appendices (Volume 6) – includes detailed supporting tables displaying the proposed expenditures and full-time equivalents in the operating budgets that are described in Volumes 2, 3, and 4. Please note: This volume is available exclusively on the Government of the District of Columbia website at <http://cfo.dc.gov/>.

Detailed information on the chapter contents of each volume include:

Volume 1: Executive Summary

Includes the following sections:

Introduction: FY 2018 Proposed Budget and Financial Plan

This chapter is a narrative and graphic summary of the proposed budget and financial plan. It describes the overall proposed budget, including the sources and uses of public funds, and compares the prior year’s approved budget to the current one. The chapter also explains the budget development process and budget formulation calendar for FY 2018.

Financial Plan

The Financial Plan summarizes planned revenues and expenditures from FY 2016 through FY 2021. This chapter includes financing sources, uses, and the assumptions used to derive the District’s short-term and long-term economic outlook.

Revenue

This chapter shows current revenue projections for each revenue type as certified by the Office of the Chief Financial Officer. It also details the District’s revenue sources, provides an overview of the District’s and regional economy and economic trends, and describes the revenue outlook for FY 2018 through FY 2021.

Operating Expenditures

This chapter describes the District’s recent Local funds expenditures. It includes analysis of expenditures between FY 2013 and FY 2016, both by agency and by expense category, e.g., personnel, supplies, and fixed costs.

Capital Improvements Plan (CIP)

This chapter describes the overall CIP, including the sources and uses of Capital funds.

Appendices

The last section of the Executive Summary includes explanations of items specific to the District’s budget:

- The D.C. Comprehensive Financial Management Policy provides a framework for fiscal decision-making by the District to ensure that financial resources are available to meet the present and future needs of District citizens;
- The Basis of Budgeting and Accounting section describes the basis of budgeting and accounting, enabling the readers to understand the presentation methods of the District’s finances;

- The Fund Structure and relationship to the Budget Structure section relates the District's fund structure to its budget presentation;
- The Current Services Funding Level (CSFL) Development section describes how the CSFL was developed for the Local funds budget;
- The Agency Performance Plans section describes how the Office of the City Administrator evaluates government agencies, services, and operations; contains details on major plan revisions or changes in the assessment process; and directs readers to the agency plans, including performance measures, on the District's website;
- The Summary Tables detail the District's proposed operating budget by agency and fund type for both budgeted dollars and positions;
- The Glossary of Budget Terms section describes unique budgeting, accounting, and District terms that may not be known by the general reader;
- The Local Budget Act is the legislation that the District uses to enact the District's budget via local law, and is transmitted to Congress in accordance with procedures for all District legislation; and
- The Federal Portion Budget Request Act is the legislation that conveys the District's request for federal payments, to be enacted into law by the United States Congress and the President through the federal appropriations process.

Volumes 2, 3, and 4: Agency Budget Chapters - Part I, II, and III

These volumes include agency chapters that describe available resources, their uses, and the achieved and anticipated outcomes as a result of these expenditures. Chapters in these volumes are grouped by appropriation title and each chapter contains the following sections, as applicable:

Header Information:

- Agency name and budget code;
- Website address and telephone; and
- FY 2018 proposed operating budget table.

Introduction:

- Agency Mission; and
- Summary of Services.

Financial and Program Information:

- Proposed Funding and Full-Time Equivalents by Source table;
- Proposed Expenditure by Comptroller Source Group table;
- Division/Program descriptions;
- Proposed Expenditure by Division/Program table;
- FY 2018 Proposed Budget Changes; and
- FY 2017 Approved Budget to FY 2018 Proposed Budget reconciliation table.

FY 2018 Proposed Budget Changes

The FY 2018 Proposed Budget Changes section within each agency chapter provides a comprehensive explanation of the FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type table that appears in nearly every chapter. Please see the Current Services Funding Level (CSFL) Development appendix in this volume for more information about the CSFL methodology, which is only applied to agencies with Local funds. This section

includes major changes within the agency budget by program, fund, and full-time equivalents, from the initial request through the policy decisions made by the Mayor. The FY 2018 Proposed Budget Changes section uses the following terms to describe budgetary or programmatic changes:

Actions with an impact on services:

- **Enhance:** More funding to improve the quality or quantity of an existing service (e.g., Funding to support the new DMV service center in Georgetown).
- **Create:** New funding for new programs that previously didn't exist (e.g., Establish Permanent Supportive Housing program to transition vulnerable individuals from homeless to stable housing).
- **Reduce:** Reduction, but not elimination of an existing service (e.g. Close a service center and provide services at other locations; Realign staffing in the Fleet Management division).
- **Eliminate:** Total elimination of an existing service, with no anticipation of the service being provided by another entity (e.g. Eliminate unfunded vacant FTEs for staffing realignment).

Actions with no service impact:

- **Increase:** Additional funds necessary to continue service at current levels (e.g., Fund recurring operating cost of Automated Traffic Enforcement).
- **Decrease:** Reduction in cost without a service impact (e.g., Align energy budget with revised DGS estimate).
- **Transfer-In:** Shift of an existing program, operation, or personnel from another District agency (e.g., Transfer the Central Cell Block Security activity from MPD to DOC).
- **Transfer-Out:** Shift of an existing program, operation, or personnel to another District agency (e.g., Transfer APRA division from DOH to establish DBH).
- **Shift:** Shift an existing program or operation from one Fund type to another (e.g., Shift from Special Purpose Revenue to Local funds to support telecommunications for the D.C. Lottery).
- **Technical Adjustment:** An increase or decrease to the budget that is required because of a legislative mandate or to correct an error or omission.
- **No Change:** The agency has no changes in funding and/or budget structures from the FY 2017 approved budget to the FY 2018 proposed budget.

An example of an agency narrative is at the end of this chapter to help the reader navigate the Agency Budget Chapter volume. The example shows an agency with a performance plan. Call-out boxes highlight the features discussed above.

Agency Performance Plans

The Office of the City Administrator (OCA) is building a robust performance management program across the District. This process includes making several updates to the format and submission process for annual agency performance plans.

Under the new process, agencies had the opportunity to update major components of their performance plan for FY 2018 including: objectives, key performance indicators and workload measures. Ultimately, the revised performance plans will be able to communicate more effectively the important work each agency plans to do over the coming year and how each agency will work to improve its performance. First drafts of the high level components of each agency's performance plan (objectives, key performance indicators, and operations) are published with the budget volumes and other budget materials at www.cfo.dc.gov.

Volume 5: Capital Improvements Plan (Including Highway Trust Fund)

This volume covers the District's FY 2018 - FY 2023 Capital Improvements Plan (CIP) and the Highway Trust Fund. The capital volume includes:

- An **Introduction chapter** that describes the overall CIP, including the sources and uses of capital funds, the District's policies and procedures for its capital budget and debt, and the FY 2018 planning process;
- **Project Description Forms** that comprise the major portion of the capital volume. The project description forms provide details on capital projects funded by general obligation bonds, Pay-As-You-Go (Paygo) capital, federal grants, and the Local Street Maintenance Fund. Each page shows one project's planned allotments for FY 2018 through FY 2023, including a description, its annual operating impact, milestone data, and its location; and
- **Appendices** that provide supporting tables and a glossary about the District's capital budget, including:
 - The FY 2018 Appropriated Budget Authority Request table that summarizes proposed new projects and changes (increase or decrease) for ongoing projects by agency, project, and funding source;
 - The FY 2018 - FY 2023 Planned Expenditures from New Allotments table that summarizes the new allotments planned for FY 2018 - FY 2023 expenditures by agency and project;
 - The FY 2018 - FY 2023 Planned Funding table that summarizes the FY 2018 and six-year funding sources for all new allotments by agency, project, and funding source;
 - The Capital Budget Authority and Allotment Balances table that summarizes the lifetime budget authority and allotment, life-to-date expenditures, total commitments, and balance of budget authority and allotment for all ongoing capital projects by agency, project, and the amount of the authority request;
 - The Capital Project Cost Estimate Variances table displays changes of 5 percent or greater to project costs compared to the FY 2017 approved budget;
 - FY 2017 year-to-date budget actions; and
 - Rescissions, Redirections, and Reprogrammings that occurred between June 15, 2016 (the cut-off date for last year's budget book) and September 30, 2016 (the end of FY 2016).

Highway Trust Fund

This appendix covers the District's FY 2018 through FY 2023 proposed Highway Trust Fund expenditures, including:

- An **Introduction** chapter, which describes the Highway Trust Fund program, including the sources and uses of the funds, the District's policies and procedures for the trust fund, and the FY 2018 planning process;
- The **Project Description Forms**, which show planned allotments, for FY 2018 through FY 2023 and descriptions for Highway Trust Fund master projects;
- **Appendices** that provide supporting tables for the District's Highway Trust Fund program; and
- An overview of the District of Columbia's Water and Sewer Authority's FY 2017 - FY 2026 Capital Improvements Plan.

Volume 6: Operating Appendices

This volume provides supporting tables to each agency's proposed operating budget. The tables generally include FY 2016 actual expenditures, the FY 2017 approved budget, the FY 2018 proposed budget, and the change from FY 2017 to FY 2018 (unless noted).

The following tables are provided:

Schedule 30-PBB - dollars summarized by program, activity, and governmental fund (governmental fund breakout is for FY 2017 only and includes general fund detail);

Schedule 40-PBB - dollars summarized by program, comptroller source group, and governmental fund;

Schedule 40G-PBB - dollars summarized by program, comptroller source group, and appropriated fund within the General Fund;

Schedule 41 - dollars and FTEs summarized by comptroller source group and governmental fund;

Schedule 41G - dollars and FTEs summarized by comptroller source group and appropriated fund within the General Fund; and

Schedule 80 - dollars and FTEs summarized by appropriated fund, with specific revenue source (for the FY 2018 Proposed Budget only).

Agency name, website address and telephone number (if applicable)

(FB0)

Agency budget code

Fire and Emergency Medical Services Department

www.fems.dc.gov
Telephone: 202-673-3320

This shows the agency's FY 2016 actual expenditures, FY 2017 approved budget, the FY 2018 proposed budget, and the percent variance from FY 2018 to FY 2017. This includes the agency's operating budget and FTEs.

Table FB0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$244,689,022	\$254,287,508	\$254,177,502	0.0
FTEs	2,144.6	2,104.0	2,157.0	2.5

The mission of the Fire and Emergency Medical Services Department (FEMS) is to preserve life and promote health and safety through excellent pre-hospital care, fire prevention, fire suppression, rescue, and homeland security awareness.

This section describes the agency's mission and purpose.

Summary of Services

The Fire and Emergency Medical Services Department (FEMS) provides emergency medical services (EMS), fire suppression, technical rescue, special hazards rescue, marine rescue, firefighting, and other emergency services to preserve life and protect property in the District of Columbia. FEMS is the primary first-response public safety agency for managing consequences resulting from natural disasters or all other hazards and catastrophic events potentially impacting the national capital region. FEMS provides a number of community risk reduction services including homeland security preparedness; health and fire safety education for schools, young children and senior adults; and fire inspection and code enforcement programs. FEMS is a leading provider of public safety information by social media and operates public outreach and other community services. Key objectives include:

A Summary of Services is a concise explanation of the agency's key functions.

- Ensuring that our facilities, vehicles, equipment, and processes remain capable of supporting service delivery requirements;
- Building collaborative relationships within our community to improve service delivery; and
- Delivering timely, high quality, and effective services to better serve the needs of our community.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FB0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table FB0-2

(dollars in thousands)

Dollars										
Appropriated Fund	Actual FY 2016	Approved FY 2017	Proposed FY 2018	FTEs FY 2016	FTEs FY 2017	FTEs FY 2018	Revenue FY 2016	Revenue FY 2017	Revenue FY 2018	Percentage Change
GENERAL FUND										
LOCAL FUNDS	239,097	249,840								2.5
SPECIAL PURPOSE REVENUE FUNDS	572	1,025	1,836	811	79.1		0.0	0.0	1.0	N/A
TOTAL FOR GENERAL FUND	239,669	250,865	251,124	258	0.1		2,014.2	2,062.0	2,115.0	2.6
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	95	3,022	3,054	32	1.0		18.8	42.0	42.0	0.0
TOTAL FEDERAL RESOURCES										0.0
INTRADISTRICT SOURCES										
INTRADISTRICT SOURCES										N/A
TOTAL INTRADISTRICT SOURCES										N/A
GROSS TOTAL										2.5

This table presents the agency's total operating budget and Full-Time Equivalent (FTE) positions, comparing the FY 2016 actual, FY 2017 approved, FY 2018 proposed budgets and the dollar and FTE changes.

This table also shows the agency's total operating budget from each funding source (Local, Dedicated Taxes, Special Purpose Revenue, Federal Payments, Federal Grants, Medicaid, Private Grants, or Intra-District sources).

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table FB0-3

(dollars in thousands)

Comptroller Source Group	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	Change	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME						0.2
12 - REGULAR PAY - OTHER						-37.1
13 - ADDITIONAL GROSS PAY	8,022	7,492	8,031	8,019	-12	-0.1
14 - FRINGE BENEFITS - CURRENT PERSONNEL	25,779	26,536	29,324	28,196	-1,128	-3.8
15 - OVERTIME PAY	12,384	22,164	14,891	16,504	1,613	10.8
99 - UNKNOWN PAYROLL POSTINGS	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	195,845	207,267	211,126	211,276	150	0.1

This table lists the agency's total operating expenditures for FY 2015 and FY 2016, the FY 2017 approved budget, and the FY 2018 proposed budget at the Comptroller Source Group level.

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	4,279	4,305	4,642	5,049	407	8.8
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	135	59	0	0	0	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	16	30	16	62	46	289.6
40 - OTHER SERVICES AND CHARGES	4,510	7,561	6,266	6,754	488	7.8
41 - CONTRACTUAL SERVICES - OTHER	6,549	13,809	19,783	19,978	195	1.0
50 - SUBSIDIES AND TRANSFERS	10,796	10,796	10,993	10,796	-197	-1.8
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,070	862	1,462	262	-1,200	-82.1
91 - EXPENSE NOT BUDGETED OTHERS	0	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	27,354	37,422	43,161	42,901	-260	-0.6
GROSS FUNDS	223,200	244,689	254,288	254,178	-110	0.0

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FB0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) ADMINISTRATIVE SUPPORT								
(1010) PERSONNEL	2,173	593	0	-593	5.8	5.0	0.0	-5.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	216	0	0	0	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	1,677	1,794	800	-994	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	10,800	0	0	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	2,100	0	0	0	0.0	0.0	0.0	-11.0
(1055) RISK MANAGEMENT	2,000	0	0	0	0.0	0.0	0.0	-6.0
(1060) LEGAL SERVICES	700	0	0	0	0.0	0.0	0.0	-6.0
(1070) FLEET MANAGEMENT	0	0	0	0	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	600	0	0	0	0.0	0.0	0.0	-7.0
(1090) PERFORMANCE MANAGEMENT	4,200	0	0	0	0.0	0.0	0.0	-33.0
NO ACTIVITY ASSIGNED	0	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) ADMINISTRATIVE SUPPORT	24,900	0	0	0	0.0	0.0	0.0	-68.0

This table provides an overall budgeted funding level and number of approved FTEs for the FY 2016 actuals, the FY 2017 approved budget, and the FY 2018 proposed budget for specific programs (or divisions) and activities.

Program Description

The Fire and Emergency Medical Services Department (FEMS) operates through the following 8 programs:

Chief of Fire and Emergency Medical Services – responsible for leadership, executive management, and administration of all Department emergency and business operations.

This program contains the following 7 activities:

- **Administrative Office (Chief of Staff)** – provides management, administration, and coordination of executive office activities for the Fire and EMS Chief, along with other activities supporting Department emergency and business operations;
- **General Counsel Office** – provides administration and coordination of legal services to support Department emergency and business operations, including policies, procedures, and FOIA requests, and employment and personnel services including compliance with laws, regulations, rules, and administrative personnel;
- **Human Resources** – provides services activities to support Department emergency and business operations with policies, procedures, and public information and outreach activities including media relations and website content;
- **Communications** – provides outreach activities including communications, social media information, community engagement activities, and public-facing website content;
- **Program Analysis Office** – provides administration and coordination of planning activities to support Department emergency and business operations including data and analytics for evaluation and decision making, along with contract administration for the patient account management services contract;
- **EEO and Diversity Office** – provides administration and coordination of equal employment opportunity (EEO) activities and respect for racial, gender, and LGBT diversity by Department employees, respect for employee rights, and assuring compliance with laws, regulations, rules, policies and procedures published by the District and federal governments; and
- **Labor Relations Office** – provides administration and coordination of labor/management relationships and collective bargaining agreements to support Department emergency and business operations.

This indicates the specific programs (or divisions) and activities within an agency. It contains detailed descriptions of their purpose and how they contribute to the lives of District residents and visitors.

Operations Bureau (OB) – responsible for the management and administration of emergency operations including emergency medical services (EMS), fire suppression, technical rescue, special hazards, marine rescue and firefighting, and homeland security preparedness.

This program contains the following 4 activities:

- **Administrative Office (Assistant Fire Chief of Operations)** – provides management, administration, and coordination of Operations Bureau activities by the Assistant Fire Chief of Operations, along with other activities supporting Department emergency and business operations;
- **Operations (Deputy Fire Chief of Operations)** – provides across four platoons management, administration and coordination of emergency operations activities including command of emergency incidents and operational personnel, first response to EMS and fire suppression incidents, mitigation and management of EMS and fire suppression incidents, EMS response and transport of BLS patients, along with other activities supporting Department emergency and business operations;
- **Special Operations (Deputy Fire Chief of Special Operations)** – provides management, administration and coordination of special operations activities including command of special

alarms, children and senior adult education, after-fire investigation services, in addition to State Safety Oversight (SSO) for the DC Streetcar rail transportation system, along with other activities supporting Department emergency and business operations;

- **Information Technology (Information Technology Manager)** – provides management, administration and coordination of information technology (IT) activities including technical support services for equipment, software applications, networks, mobile networks, inventory management services, and administration of IT contracts with vendors, along with other activities supporting Department emergency and business operations; and
- **Emergency Communications Office** – provides administration and coordination of radio and data communication activities including EMS and Fire Liaison Officers at the Office of Unified Communications (OUC) 911 call taking and communications center, support for the Advanced Quality Assurance (AQUA) automated 911 call taking case review software application, and technical support services for Department operated radio equipment, along with other activities supporting Department emergency and business operations.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides for 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 program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Fire and Emergency Medical Services Department has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table FB0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		249,840	2,062.0
Removal of One-Time Funding	Multiple Programs	-15,286	0.0
Other CSFL Adjustments	Multiple Programs	352	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		234,907	2,062.0
Increase: To align resources with operational spending goals	Multiple Programs	141	0.0
Increase: To align Fixed Costs with proposed estimates			
Decrease: To adjust the Contractual Services budget			
Decrease: To align personal services and Fringe Benefits			
LOCAL FUNDS: FY 2018 Agency Budget Submission			
Enhance: To support a third-party ambulance provider			
Enhance: To support additional FTEs for dual role F			
Enhance: To support fleet maintenance costs			
Enhance: To support the nurse triage line pilot			
Enhance: To support the purchase of 10 medical dispensing units (one-time)	Support Services Bureau	130	0.0
Transfer-In: From OSSE to serve as the AED Program Coordinator for DCPS	E Medical Director	113	1.0
Transfer-In/Enhance: From MPD to support cancer treatment initiatives	Support Services Bureau	775	1.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		249,288	2,114.0

Typically referred to as Table 5, the *FY 2017 Approved Budget compared to FY 2018 Proposed Budget, by Revenue Type* table describes the changes made to an agency from the Current Services Funding Level (CSFL) to the policy decisions, by fund, and by program/division.

Table FB0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		3,022	42.
Increase: To align budget with projected grant awards	Operations Bureau	32	0.
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		3,054	42.
No Change		0	0.
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		3,054	42.
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		1,025	0.
Increase: To adjust the Contractual Services budget	Ems Operations Bureau	983	0.
Increase: To support additional FTE, WMATA primary fire liaison	Operations Bureau	325	1.
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-497	0.
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		1,836	1.
No Change		0	0.
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		1,836	1.
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		254,287,508	1,000
Decrease: To adjust the Contractual Services budget		-1,016	0.
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		254,286,492	1,000
No Change		0	0.
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		254,285,476	1,000
GROSS FOR FB0 - FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT		257,341,972	2,001

(Change is calculated by whole numbers and numbers may not add up due to rounding)

The FY 2018 Proposed Budget Changes section provides a comprehensive explanation of Table 5; it includes major internal changes within the budget including CSFL changes, changes to the initial adjusted budget, and policy initiatives.

FY 2018 Proposed Budget Changes

The Fire and Emergency Medical Services Department's (FEMS) proposed FY 2018 gross budget is \$254,177,502, which represents a less than 1.0 percent decrease from its FY 2017 approved gross budget of \$254,287,508. The budget is comprised of \$249,288,047 in Local funds, \$3,053,770 in Federal Grant funds, and \$1,835,684 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the next fiscal year. The CSFL is used to make adjustments to the FY 2017 Local funds budget are described in the CSFL Development section within Volume 1. Please see the CSFL Development section within Volume 1 regarding the methodology used and components that comprise the CSFL.

FEMS' FY 2018 CSFL budget is \$234,906,923, a decrease from the FY 2017 approved Local funds budget of \$234,906,923.

CSFL assumptions are presented separately within the budget. For more detail on the CSFL, please see the appendix in this volume.

CSFL Assumptions

The FY 2018 CSFL calculated for FEMS included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$202,254 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$326,881 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for FEMS includes a reduction of \$15,285,864 to account for the removal of one-time funding appropriated in FY 2017 as follows: \$12,000,000 for a third-party Emergency Medical Services provider contract for ambulance services; \$1,952,712 to purchase Personal Protective Equipment (PPE), which includes 1,285 sets of gear; \$1,009,152 to address core deficiencies such as assistance with the dispatching of units and the transporting of patients, support for preventive maintenance costs for a training pilot program for UDC, and the purchase of automated external defibrillators (AEDs) for schools; and \$324,000 to improve WI-FI in fire stations and for signal boosters in locations where signals are weak. Additionally, an increase of \$227,796 for the Fixed Costs Inflation Factor reflects estimates for Fleet services.

Agency Budget Submission

For FY 2018, the Fire and Emergency Medical Services Department (FEMS) has implemented a performance-based budgeting strategy to better reflect the agency's programmatic activities. As part of this initiative, FEMS changed 6 program names as follows: "Fire Prevention and Education" changed to "Chief of Fire and Emergency Medical Services"; "Field Operations" changed to "Operations Bureau"; "Employee Preparedness" changed to "Emergency Medical Services Operations Bureau"; "Operations Support" changed to "Emergency Medical Services Medical Director"; "Public and Patient Services" changed to "Support Services Bureau"; and "State Safety" changed to "State Safety Bureau." Additionally, the agency realigned its personnel needs.

This section describes the changes made to an agency during the overall budget formulation process by fund and by program (or division).

Increase: In Local funds, FEMS' proposed budget includes an increase of \$2,000,000 in nonpersonal services, which includes an increase of \$2,000,000 in Other Services and Charges and \$200,000 in Equipment costs. An increase of \$45,938 in Fixed Costs supports projected increases in the telecommunications estimates across multiple programs. Additionally, the proposed budget reflects an increase of 2.0 Full-Time Equivalent (FTE) positions to support the agency's personnel needs.

In Federal Grant funds, the proposed budget reflects a net increase of \$31,626 in the Operations Bureau program, which is funded by the Staffing for Adequate Fire and Emergency Response (SAFER) grant. The increase supports projected salary and Fringe Benefits costs.

Special Purpose Revenue (SPR) funds increased by \$983,000, to support the Affordable Emergency Transportation and Pre-Hospital Medical Services Amendment Act of 2017, Bill 22-183; and \$324,684 to support 1.0 additional FTE, Fringe Benefits, and Overtime pay in the Operations Bureau.

Decrease: In Local funds, to align budget with the agency's spending priorities and goals across multiple programs, a proposed reduction of \$185,071 was made to the contractual services costs related to a contract for information technology services. Additionally, a net decrease of \$4,870,908 was made to support adjustments made to Fringe Benefits and Overtime across multiple programs.

In SPR funds, the proposed budget decreased by \$497,000 in nonpersonal services for adjustments made to supplies, Other Services and Charges, and Equipment across multiple programs as a result of decline in revenue estimates and to offset the increase in personal services.

In Intra-District funds, the proposed budget reflects a decrease of \$400,000 in Contractual Services in the Emergency Medical Services Operations Bureau. The contract supports Emergency Medical Technician (EMT) instruction for the Department of Employment Services' employees and clients.

Mayor's Proposed Budget

Enhance: In Local funds, the Fire and Emergency Medical Services Department (FEMS) proposes increases of: \$11,017,000 (one-time funding) to support the contract with American Medical Response (AMR) for its third-party ambulance initiative to improve unit availability, reduce FEMS response times, improve the condition of the fleet, and allow providers more training hours; \$4,915,439 to hire an additional 48.0 Full-Time Equivalent (FTEs) dual-role firefighters to achieve the maximum staffing level, which will consequently enable the agency to avoid covering positions that are vacant due to leave and

Agency Performance Plan

Fire and Emergency Medical Services Department has the following strategic objectives for FY 2018:

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. Embrace a supportive work environment focused on creating a safe, competent, and professional workforce team.
2. Ensure that our facilities, vehicles, equipment, and processes remain capable of supporting service delivery requirements.
3. Build collaborative relationships within our community.
4. Deliver timely, high quality and effective services to our community.
5. Create and maintain a highly efficient, transparent, and accountable organization.

The Agency Performance Plans describes specific agency Strategic Objectives, Activities and key performance indicators.

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. Embrace a supportive work environment focused on creating a safe, competent, and professional workforce team. (7 Activities)

Activity Title	Activity Description	Type of Activity
Personnel	Attract, recruit, and retain high performing and diverse workforce team members.	Daily Service
Training and Employee Development	Train and develop our workforce team members to become competent professionals.	Daily Service
Training and Employee Development	Train and develop our workforce team members to become professional leaders.	Daily Service
Performance Management	Continually strengthen our organizational culture to value community involvement and public service by our workforce team members.	Daily Service
Risk Management	Continually strengthen our organizational culture to improve the safety and health of our workforce team members.	Daily Service
Performance Management	Continually strengthen our organizational culture to recognize and appreciate the contributions made by our workforce team members.	Daily Service
Performance Management	Continually strengthen our labor/management partnership to collaboratively achieve organizational success.	Daily Service

2. Ensure that our facilities, vehicles, equipment, and processes remain capable of supporting service delivery requirements. (6 Activities)

Activity Title	Activity Description	Type of Activity
Property Management	Ensure that our buildings and facilities meet acceptable health, occupational, living and working requirements.	Daily Service

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) 2016 actual expenditures and Full-time Equivalents (FTEs); the FY 2017 Approved budget and FTEs; the FY 2018 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 and Full-Time Equivalents table*** displays the agency FY 2016 actuals, the FY 2017 Approved, and the FY 2018 Proposed dollars 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 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 2018 Proposed budget.
- ***FY 2017 Approved Budget to FY 2018 Proposed Budget reconciliation table*** shows the FY 2018 Proposed budget and FTE changes, by division or program, from the FY 2017 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2018 Proposed Budget Changes section that precedes this table.
- ***Agency Performance Plan Strategic 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 2018

Dear District of Columbia Public Schools Community,

Since being named Chancellor of DC Public Schools, I have visited schools in every ward in the District of Columbia and met with students, teachers, principals, and community members. I am impressed with what I have seen — from students engaged in learning and extracurricular activities, to high-quality teaching and leadership. I've also heard your passion for our students and commitment to their growth and success.

This will be the 8th consecutive year of increased funding for our schools, with an additional \$25 million allocated in school budgets. Our investments over the last several years include:

- \$17.5 million in additional music, art, world language, physical education, and other courses in elementary schools;
- \$12.7 million in more core curriculum offerings, elective courses, field trips and enrichment opportunities, and social and emotional services in middle schools;
- \$14.5 million in expanding AP courses, extracurriculars, athletics, and career academies in high-wage, high-growth fields such as engineering, hospitality, and technology; and
- \$14.6 in extending the school year at 11 schools, new programming to support Males of Color, and supporting over-age, under-credited students.

The FY18 budget will maintain these earlier investments and cover rising costs so that schools can continue to serve students at a level that is comparable to previous years.

As you review your school's budget, you may see changes from last year. The vast majority of the changes are due to enrollment shifts. Because budgets are a direct product of student enrollment, when enrollment increases or decreases at a specific school, the budget will follow. If you have questions about your specific budget, please reach out to the school funding team and your Instructional Superintendent.

DCPS will continue to be a place where we prepare ALL students for college, career, and beyond, and we are committed to putting resources where they are needed most to reach that goal. We are ready to support your school communities in building a budget that serves your school and students, and I am excited to join you as we plan for the great work ahead.

Respectfully,

A handwritten signature in black ink, appearing to read 'Antwan Wilson', with a stylized, flowing script.

Antwan Wilson
Chancellor, DC Public Schools

Our Goals are ambitious. Based on the hopes and dreams of DCPS stakeholders, these goals will help us align our resources and measure our success.



1. Improve achievement rates



2. Invest in struggling schools



3. Increase graduation rate



4. Improve satisfaction



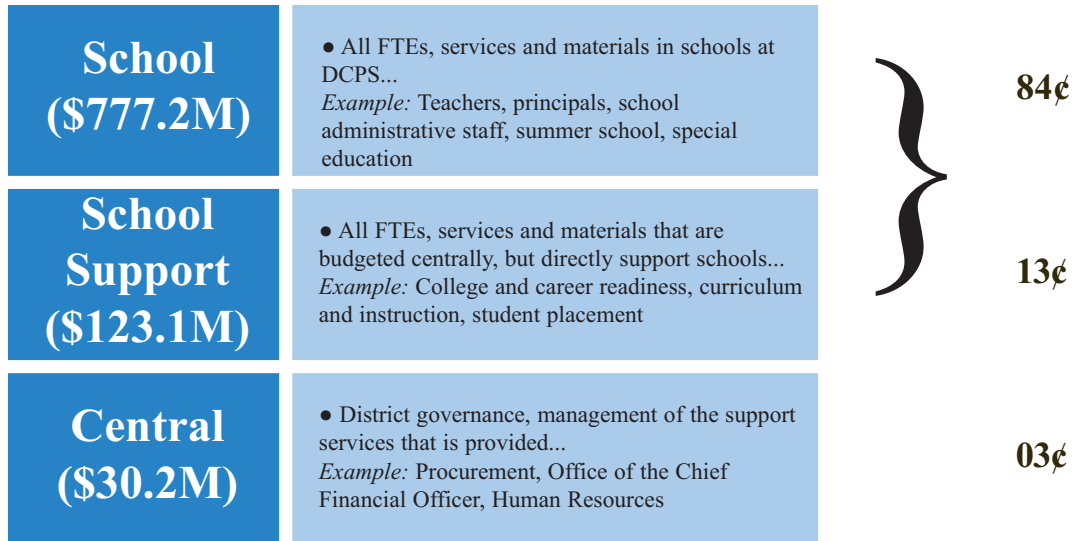
5. Increase enrollment

WTU Member Salary Components

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

Description	Line Item	Funding Information	FY18 Cost Per WTU
Mutual Consent Excessing Options	Extra Year Option	Salary (111)	\$ 612
		Fringe (147)	\$ 33
IMPACT Bonuses	Early Retirement Option (VEBA)	Contractual Services (409)	\$ 366
	Buyout Option	Additional Gross Pay (173)	\$ 55
	IMPACT Bonuses	Additional Gross Pay (138)	\$ 2,818
Background Checks	Drug & Alcohol Testing	Contractual Services (409)	\$ 32
	Fingerprint Screening	Contractual Services (409)	\$ 34
	Fitness for Duty/FMLA Verification	Contractual Services (409)	\$ 3
	Start-Up Supplies	General Supplies (210)	\$ 200
Employee Support	ADA Accommodations	Contractual Services (409)	\$ 6
		Equipment (710)	\$ 3
	WTU Tuition Reimbursement	Tuition (419)	\$ 9
	International Visas	Contractual Services (409)	\$ 9
	Employee Assistance Services	Contractual Services (409)	\$ 6
Stipends	DINR Bonus	Bonus (173)	\$ 48
	Department Chair Stipends	Extra Duty Pay (173)	\$ 118
School-Based Costs	Substitutes	Salary (111)	\$ 2,145
		Contractual Services (409)	\$ 7
	Enrollment Reserve	Salary (111) Fringe (147)	\$ 971
Total Average Salary Add-ons			\$ 7,474
Base Salary			\$ 78,105
Base Salary and Benefits			\$ 90,211
			\$ 97,685

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



As the figure above shows, in FY 2018:

- 83.5 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.
- 13.2 percent of DCPS’ overall budget is classified as a **“school support”** cost – programs, services, and people providing support to schools.
- The remaining 3.3 percent of DCPS’ budget is classified as **“central”** costs – fund management, oversight, and centralized administration for the school district.

Summary 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
Perkins Career and Technical Education Act	\$2,368,374	High Schools Students	Develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in CTE programs
Individuals with Disabilities Education Act (IDEA) grants	\$9,904,100	All students with Individualized Education Program (IEP)	Support early intervention, special education and related services to eligible students with disabilities
Title I, Part A	\$25,234,680	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
Title II, Part A	\$5,895,370	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
Head Start	\$14,130,346	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
Child Nutrition Programs	\$25,234,680	District-wide	Provide healthy school meals to all students
Temporary Assistance for Needy Families (TANF) funds for after school programming	\$3,518,400	District-wide	Structured education and enrichment programs that serve children during out-of-school hours during the regular school year and summer

(Continued on the next page)

Summary of Grants and Payments (Continued)

Grant	Amount	Who does it help?	
		Target	Purpose
E-rate	\$2,290,538	District-wide	Support for technology, voice, video, and data communication
Federal Medicaid Transfer	\$17,000,000	District-wide	Reimbursement for school-based health care services provided to students with special needs under IDEA
D.C. School Choice Incentive Program	\$20,000,000	District-wide	Federal funding allocated to DCPS that offsets 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
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 2018 budget projections.

Agency Budget Chapter

District of Columbia Public Schools

<http://dcps.dc.gov>

Telephone: 202-442-5885

Table GA0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$904,764,059	\$905,673,228	\$937,002,094	3.5
FTEs	8,360.6	8,185.8	8,342.5	1.9

The mission of the D.C. Public Schools (DCPS) is to ensure that every DCPS school provides a world-class education that prepares ALL of our students, regardless of background or circumstance, for success in college, career, and life.

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GA0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	728,787	756,389	789,566	33,177	4.4	7,468.4	7,245.9	7,625.0	379.1	5.2
SPECIAL PURPOSE REVENUE FUNDS	5,980	5,901	9,263	3,363	57.0	9.9	9.8	17.8	8.0	81.6
TOTAL FOR GENERAL FUND	734,766	762,290	798,830	36,540	4.8	7,478.3	7,255.7	7,642.8	387.1	5.3
FEDERAL RESOURCES										
FEDERAL PAYMENTS	0	20,000	15,000	-5,000	-25.0	154.0	191.3	0.0	-191.3	-100.0
FEDERAL GRANT FUNDS	41,096	21,648	14,712	-6,936	-32.0	153.4	176.2	127.7	-48.5	-27.5
TOTAL FOR FEDERAL RESOURCES	41,096	41,648	29,712	-11,936	-28.7	307.4	367.4	127.7	-239.7	-65.2
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	2,615	220	1,411	1,192	542.8	12.0	0.0	16.0	16.0	N/A
PRIVATE DONATIONS	138	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	2,753	220	1,411	1,192	542.8	12.0	0.0	16.0	16.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	126,149	101,516	107,050	5,533	5.5	562.9	562.7	556.0	-6.7	-1.2
TOTAL FOR INTRA-DISTRICT FUNDS	126,149	101,516	107,050	5,533	5.5	562.9	562.7	556.0	-6.7	-1.2
GROSS FUNDS	904,764	905,673	937,002	31,329	3.5	8,360.6	8,185.8	8,342.5	156.7	1.9

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GA0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	514,980	558,340	564,031	578,465	14,434	2.6
12 - REGULAR PAY - OTHER	34,194	34,756	39,805	35,230	-4,575	-11.5
13 - ADDITIONAL GROSS PAY	29,389	23,065	25,200	29,698	4,498	17.8
14 - FRINGE BENEFITS - CURRENT PERSONNEL	80,110	79,765	77,938	93,935	15,997	20.5
15 - OVERTIME PAY	3,861	3,404	1,221	1,138	-83	-6.8
SUBTOTAL PERSONAL SERVICES (PS)	662,534	699,329	708,195	738,467	30,272	4.3
20 - SUPPLIES AND MATERIALS	18,760	14,882	13,412	11,447	-1,965	-14.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	20,581	21,936	21,943	26,279	4,336	19.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	3,033	3,023	3,615	3,923	308	8.5
32 - RENTALS - LAND AND STRUCTURES	6,881	6,902	7,056	7,529	473	6.7
34 - SECURITY SERVICES	675	91	91	110	19	21.3
40 - OTHER SERVICES AND CHARGES	18,916	16,846	17,536	13,298	-4,238	-24.2
41 - CONTRACTUAL SERVICES - OTHER	121,049	120,394	116,044	123,232	7,187	6.2
50 - SUBSIDIES AND TRANSFERS	6,202	6,425	6,182	6,708	526	8.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	16,912	14,936	11,598	6,009	-5,588	-48.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	213,009	205,435	197,478	198,535	1,057	0.5
GROSS FUNDS	875,542	904,764	905,673	937,002	31,329	3.5

*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 11 divisions:

Office of the Chief Operating Officer – ensures DCPS has the operational resources and infrastructure it needs to ensure students can learn, teachers can teach, and school leaders can lead.

This division has the following 16 activities:

- **Office of the Chief Operating Officer** – provides oversight and management of day-to-day operations;
- **Data Systems** – ensures that DCPS central office and school stakeholders have the actionable data they need to improve outcomes for DCPS students;
- **School Operations** – provides operational support to schools so that school-based staff can focus on student learning and ensures principals receive the communication they need from the central office;
- **Security** – provides security services to ensure schools are safe;
- **Compliance** – sets DCPS policies and ensures that DCPS is compliant with federal and local law, reporting requirements, and compliance agreements;
- **Replacement Textbooks** – ensures all workbooks, textbooks, and teachers' editions are supplied to all students in the right amounts and on time;
- **Business Operations** – provides business operations support for school business managers and central office programs;
- **Phase One and Modernizations** – manages costs unique to school modernizations not covered by capital funds;
- **Logistics, Warehouse and Mailing** – provides moving, shipping, storage and delivery services for schools and central office;
- **Technology and System Support** – provides technology support to DCPS' schools and the central office;
- **Contracting and Procurement** – facilitates and manages the annual acquisition of goods and services through contracts and procurement, maintains all contract and procurement files, and liaisons with the District's Office of Contracting and Procurement;
- **Food Services** – operates the school nutrition program to ensure students receive healthy meals;
- **School Budget** – oversees annual development and implementation of school budgets, including coordination of new policies and programs as directed by the DCPS leadership;
- **School Planning** – designs and implements new schools and models of education as well as enrollment operations, including re-enrollment and annual enrollment audit;
- **Fixed Costs** – manages fixed costs associated with rent, electricity, gas, and telecommunications at the central office; and
- **Investigations** (DCPS Office of Risk Management) – responsible for managing the risk to DCPS, its employees, customers, reputation, assets and interests of stakeholders.

Office of Instructional Practice – ensures outstanding instruction for every DCPS student by providing game-changing support for teachers and principals.

This division has the following 4 activities:

- **Teacher Support** – explores new approaches to support the professional development of teachers;
- **School Leader Support** – prepares and supports instructional leaders (principals and assistant principals) through various programming, such as the Patterson Fellowship;
- **IMPACT** – supports the evaluation of teachers and school-support staff and provides feedback about instructional practice; and
- **Human Capital Support** – directly supports the instructional knowledge of teachers in schools.

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

This division has the following 3 activities:

- **Central Office Support** – provides support across programs in the central office to help ensure that DCPS has the most effective central office staff;
- **Personnel** – provides human resource services to the agency so that they can hire, maintain, and retain a qualified and diverse workforce; and
- **Labor Management and Partnerships** – creates a structure in which agencies can collaboratively resolve workplace issues.

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 7 activities:

- **Curriculum Development and Implementation** – develops high-quality curricular resources that support instruction, provide enrichment opportunities, and monitor student progress through a variety of formative assessments;
- **DSI Operations** – leads operations for Division of Specialized Instruction (DSI) through the management of functions related to finance, recruitment and hiring, strategic planning, and data analysis;
- **DSI Resolution** – directs efforts to resolve active litigation and prevent further litigation; manages placement, outreach, monitoring, student services, transitions, and returns to DCPS for students in non-public placements as determined by a student's Individualized Education Plan (IEP), court order, or Hearing Officer Determination; and monitors school performance in regard to federal and state regulations;
- **Language Acquisition Division** – focuses on providing high-quality data, information, and analysis to assist schools in meeting the needs of English language learner (ELL) student;
- **Inclusive Programming** – provides a high-quality continuum of services in an inclusive environment so that every student with disabilities is prepared for success in college, career, and life; this includes related services, specialized instruction, home and hospital instruction, Rehabilitation Act Section 504 services, paraprofessional support, and extended school year services;
- **DSI Early Stages** – identifies and evaluates three- to five-year-old children and recommends appropriate services for those with special needs; and
- **Early Childhood Division** – works to support the provision of high-quality early education services that prepare children for kindergarten entry and later school success.

Office of 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.

This division has following 9 activities:

- **Office of the Chancellor** – provides support to all schools to ensure that every school provides a world-class education to all students;
- **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;
- **Data and Strategy** – supports DCPS in the planning, implementation, and assessment of progress toward its strategic goals;
- **LEA Grant Administration** – provides oversight and fiscal management of federal and private grant administration;
- **Grant Development** – prepares the application submissions for federal, intra-District, and private grants, both formula and competitive, including the No Child Left Behind (NCLB) Consolidated Application (Titles I, II, and III);
- **Impact Aid** – supports local educational agencies (LEAs) that have a high concentration of federally connected children with federal funds;
- **Parental Engagement** – notifies parents regarding teacher highly qualified status and parental rights under NCLB;
- **Title I School Monitoring** – works with schools to ensure compliant implementation of NCLB Title I programs; and
- **Equitable Services** – manages the instructional, administrative, and parental engagement services provided to the District’s Title I students attending private schools.

Office of the Chief of Schools – works to ensure that every DCPS school provides a world-class education that prepares all students, regardless of background or circumstance, for success in college, career, and life.

This division has the following 11 activities:

- **Youth Engagement** – provides comprehensive services for youth engagement, including those intended to increase attendance and reduce truancy; supports student suspension hearings and other student behavioral interventions; coordinates school health services provisions and support expectant and parenting students; and provides student placement services for secondary schools;
- **Transitory Services** – provides support for homeless students and families;
- **Chief of Schools** – ensures that every school in the District of Columbia provides a quality education that prepares all students, regardless of background or circumstance, for success in college, career, and life;
- **Instructional Superintendents** – provides oversight and support of principals and their staff;
- **School Transformation** – focuses on turning around persistently struggling schools that are failing students;
- **Student Wellness** – coordinates school health services provisions and support expectant and parenting students;
- **Secondary School Support** – supports school programming, including academic planning and policies, scheduling, school counseling, Junior Reserve Officers Training Corps (JROTC), credit recovery, and high school and middle school improvements;
- **Afterschool Programs (ASP)** – expands opportunities for positive youth development through high-quality academic, enrichment, and wellness programming outside of the traditional school day;
- **Summer School** – provides learning opportunities to help improve reading, writing, and math skills preventing “summer slide” and helping students prepare for the next school year;
- **College and Career Education** – provides students and schools with support and programming for post-secondary readiness; and
- **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.

Office of Innovation and Research (OIR) – As part of a central office reorganization, this office has been disbanded, and the work this office oversaw has moved to the Office of the Chief of Schools and the Office of Family and Public Engagement.

Office of College and Career (OCC) – As part of a central office reorganization, this office has been disbanded, and the work this office oversaw has moved to the Office of the Chief of Schools.

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.

This division has the following 3 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; and
- **Community Partnership** – seeks to leverage resources from external stakeholders that drive academic performance and enhance the student experience.

Office of Chief Financial Officer – 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.

Office of the General Counsel – 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.

Schools

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

Schools operates through the following 18 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 and enrollment at the schools, as well as compliance with registration-related regulations;
- **Dean of Students** – supports local school initiatives and the Special Education and English Language Learner programs, as needed; 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 8 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 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 their own practice 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 then 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 central and 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.

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 23 services:

- **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;
- **Afterschool Programs (ASP)** – expand opportunities for positive youth development through high-quality academic, enrichment, and wellness programming outside of the traditional school day;
- **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;
- **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;
- **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;
- **Impact Bonus** – provides bonuses for highly effective WTU members;
- **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;
- **Extended School Year** – provides instruction beyond the normal school year to increase student achievement and success for special education students;
- **Special Education Instruction** – provides itinerant related service providers and resources to assist special education students;
- **Language Acquisition Division** – provides itinerant service providers and resources to assist English Language Learners;
- **OSI Summer Camp** – provides funding for related services including speech-language pathology, occupational and physical therapy, orientation and mobility, social work, and psychology provided outside the normal school year that are designed to support students with disability; and
- **Collective Bargaining Units** – provides funding for union bargained services.

Division Structure Change

The District of Columbia Public Schools' has no division structure changes in the FY 2018 proposed budget.

FY 2018 Proposed Budget Changes

The District of Columbia Public Schools' (DCPS) proposed FY 2018 gross budget is \$937,002,094, which represents a 3.5 percent increase over its FY 2017 approved gross budget of \$905,673,228. The budget is comprised of \$789,566,469 in Local funds, \$14,711,596 in Federal Grant funds, \$15,000,000 in Federal Payments, \$1,411,240 in Private Grant funds, \$9,263,257 in Special Purpose Revenue funds, and \$107,049,532 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCPS' FY 2018 CSFL budget is \$771,504,425, which represents a \$15,115,244, or 2.0 percent, increase over the FY 2017 approved Local funds budget of \$756,389,181.

CSFL Assumptions

CSFL funding for DCPS reflects an increase of \$15,115,245 for the Student Funding Formula Inflation Factor to account for an inflation factor of 2.0 percent, which was applied to the Uniform Per Student Funding Formula (UPSFF).

Agency Budget Submission

DCPS continues to strive towards its mission of providing quality education to all District students. In FY 2018, the agency proposes the following adjustments:

In Local funds, DCPS proposes a budget of \$778,062,851 and 7,625.0 FTEs, which represents a net increase of \$21,673,670, or 2.9 percent, over the FY 2017 approved Local funds budget of \$756,389,181. The proposed budget will support projected changes in student enrollment, as well as anticipated increases in salaries and Fringe Benefits costs.

DCPS' Special Purpose Revenue budget proposal includes a net increase of \$3,362,530, primarily to support contracts associated with the DCPS Nonprofit Food Service program. In Federal Payments, the budget proposal is \$20,000,000 to align the budget with the initial request to the Office of Management and Budget.

In Federal Grants, DCPS' proposed budget includes a net decrease of \$6,935,926, which can be attributed to several expiring grants in FY 2017 and the anticipated grant awards for FY 2018. In Private Grants, DCPS proposed a net increase of \$1,191,685 primarily to support the LEarning together to Advance our Practice (LEAP) grant, which promotes professional development for teachers.

In Intra-District funds, DCPS' budget proposal includes a net increase of \$5,533,289 due to projected Memorandum of Understanding agreements with several District agencies, primarily the Office of the State Superintendent of Education, for services such as the provision of meals to students, education improvements for students, and other education-related initiatives.

Mayor's Proposed Budget

No Change: The District of Columbia Public Schools' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: The District of Columbia Public Schools' Local funds budget proposal reflects a net increase of \$11,503,618 to support a 3.0 percent growth for the base number in the Uniform Per Student Funding Formula (UPSFF). This increased base is then applied to changes in projected student enrollment as well as Individual Education Program (IEP) status and other factors.

Technical Adjustment: The FY 2018 Federal Payments request for DCPS is reduced by \$5,000,000 to align the budget with the President's budget request.

District of Columbia Public Schools (GA0)

FY 2018 DCPS PROJECTION

Foundation level per pupil \$ 9,972

General Education	Weight	School Certified enrollment	Per Pupil Allocation	Total
Grade Level				
PK3	1.34	2,378	\$ 13,363	\$ 31,777,443
PK4	1.30	3,603	\$ 12,964	\$ 46,710,005
K	1.30	4,298	\$ 12,964	\$ 55,720,123
Grade 1	1.00	4,280	\$ 9,972	\$ 42,682,129
Grade 2	1.00	4,155	\$ 9,972	\$ 41,435,571
Grade 3	1.00	3,963	\$ 9,972	\$ 39,520,859
Grade 4	1.00	3,950	\$ 9,972	\$ 39,391,217
Grade 5	1.00	3,595	\$ 9,972	\$ 35,850,994
Grade 6	1.08	2,451	\$ 10,770	\$ 26,397,899
Grade 7	1.08	2,371	\$ 10,770	\$ 25,536,279
Grade 8	1.08	2,207	\$ 10,770	\$ 23,769,957
Grade 9	1.22	3,462	\$ 12,166	\$ 42,120,081
Grade 10	1.22	2,638	\$ 12,166	\$ 32,094,966
Grade 11	1.22	2,434	\$ 12,166	\$ 29,613,021
Grade 12	1.22	2,320	\$ 12,166	\$ 28,226,051
Alternative	1.44	1,553	\$ 14,360	\$ 22,301,612
Special Education	1.17	143	\$ 11,668	\$ 1,668,492
Adult	0.89	442	\$ 8,875	\$ 3,922,966.31
Subtotal General Education		50,243		\$ 568,739,665
Special Education				
Level 1	0.97	2,790	\$ 9,673	\$ 26,988,468
Level 2	1.20	1,989	\$ 11,967	\$ 23,802,268
Level 3	1.97	645	\$ 19,646	\$ 12,671,506
Level 4	3.49	1,628	\$ 34,804	\$ 56,660,725
Subtotal for Special Education		7,052		\$ 120,122,968
Special Education Compliance Fund				
Blackman Jones	0.069	7,052	\$ 688	\$ 4,852,479
Attorney's Fees	0.089	7,052	\$ 888	\$ 6,258,995
Subtotal for Special Ed Compliance				\$ 11,111,474

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District of Columbia Public Schools (GA0)

FY 2018 DCPS PROJECTION

Foundation level per pupil \$ 9,972					
English Language Learners (ELL)					
ELL	0.49	6,280	\$	4,887	\$ 30,687,254
Subtotal for ELL		6,280		\$	30,687,254
At-Risk Students					
At-Risk	0.219	25,023	\$	2,184	\$ 54,649,450
Subtotal for At-Risk Students		25,023		\$	54,649,450
Special Education - ESY					
Level 1 ESY	0.063	226	\$	628	\$ 141,988
Level 2 ESY	0.227	262	\$	2,264	\$ 593,102
Level 3 ESY	0.491	107	\$	4,896	\$ 523,923
Level 4 ESY	0.491	612	\$	4,896	\$ 2,996,644
Subtotal for Special Ed - ESY		1,207		\$	4,255,658
Total FY 2018 Local Funds Budget Projection				\$	789,566,469

Agency Performance Plan

District of Columbia Public Schools (DCPS) has the following strategic objectives for FY 2018:

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. Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life.
2. Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work.
3. Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs.
4. Provide schools with the central office support they need to foster student achievement.
5. Partner with families and community members to improve outcomes for students.
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. Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life. (2 Activities)

Activity Title	Activity Description	Type of Activity
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.	Daily Service
Office of College and Career	Responsible for designing, implementing, and supporting college and career preparedness through programming, partnerships, resources, and high-quality career education programs. These programs will support every student’s access to exciting, engaging, and rigorous educational options that will prepare them to pursue and succeed in college and high-wage, high-demand career opportunities.	Daily Service

2. Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work. (2 Activities)

Activity Title	Activity Description	Type of Activity
Office of Instructional Practice	Ensures outstanding instruction for every DCPS student by providing game-changing support for our teachers and principals.	Daily Service

(Continued on next page)

2. Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work. (2 Activities)

Activity Title	Activity Description	Type of Activity
Office of Talent and Culture	Operates with a high-quality, customer-service mindset; scouts talent, near and far, to bring the best educators to our DCPS team; and creates protocols and systems to support, develop, and retain great people.	Daily Service

3. Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs. (1 Activity)

Activity Title	Activity Description	Type of Activity
Office of the Chief of Schools	Works to serve as a critical link between schools and central office by creating coherent, equitable structures and inspiring outstanding leadership; works to ensure that all students are rigorously prepared for success in college, career, and life.	Daily Service

4. Provide schools with the central office support they need to foster student achievement. (2 Activities)

Activity Title	Activity Description	Type of Activity
Office of General Counsel	Provides client-focused legal advice and counsel to DCPS stakeholders.	Daily Service
Office of the Chief Operating Officer	Ensures DCPS has the operational resources and infrastructure it needs to ensure students can learn, teachers can teach, and school leaders can lead.	Daily Service

5. Partner with families and community members to improve outcomes for students. (1 Activity)

Activity Title	Activity Description	Type of Activity
Office of Family and Public Engagement	Works to accelerate the rate of achievement in DC Public Schools by investing families and the greater DC community in student and school success; leads DCPS's work to engage families, the community, and our partners in students' learning, the improvement of our schools, and DCPS's planning and decision-making.	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. Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
English Language Arts (ELA) achievement gap (Percent of students scoring college and career ready) between black and white students	No	64.9%	58.9%	Not Available	53.9%	53%

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1. Ensure that every DCPS school provides a world-class education that prepares all of our students, regardless of background or circumstance, for success in college, career, and life. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Math achievement gap (Percent of students scoring college and career ready) between black and white students	No	56.9%	58.6%	Not Available	53.6%	53%
Percent of Advanced Placement (AP) exams passed	No	33%	34%	33%	35%	36%
Percent of English Language Learners students scoring college and career ready (Level 4+) in ELA on Partnership for Assessment of Readiness for College and Career (PARCC)	No	11.6%	13.9%	Not Available	16.6%	19%
Percent of HS students taking at least one AP exam	No	24%	24%	30%	33%	34%
Percent of special education students scoring college and career ready (Level 4+) in ELA on PARCC	No	3.4%	4.5%	Not Available	5.4%	7%
Percent of special education students scoring college and career ready (Level 4+) in math on PARCC	No	2.8%	5.6%	Not Available	6.8%	10%
Percent of students scoring college and career ready (Level 4+) in ELA on PARCC	No	24.9%	25.5%	Not Available	30.5%	31%
Percent of students scoring college and career ready (Level 4+) in math on PARCC	No	20.9%	23.9%	Not Available	28.9%	32%

2. Develop and retain the most highly effective and highly compensated educators in the country, and recognize and reward their work. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of teachers rated effective or highly effective on DCPS Effectiveness Assessment System for School-Based Personnel (IMPACT)	No	79%	80%	81%	90%	90%
Retention rate of teachers rated effective or highly effective on IMPACT	No	90%	92%	90%	90%	90%

3. Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
4-year graduation rate	No	64%	69%	70%	75%	80%
First-time 9th grade student promotion	No	78%	84%	Not Available	87%	90%
In-seat attendance (ISA) rate	No	90%	89.7%	91%	92%	92%
Percent of students who say they like their school	No	83%	Not Available	86%	90%	90%

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3. Ensure that schools provide a consistent foundation in academics, strong support for social emotional needs, support for present and healthy students, and a variety of challenging programs. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent students scoring college and career ready (Level 4+) in ELA on PARCC at the 40 lowest-performing schools	No	5.8%	7.2%	Not Available	8.6%	10%
Percent students scoring college and career ready (Level 4+) in Math on PARCC at the 40 lowest-performing schools	No	5.9%	7.7%	Not Available	9.3%	11%

4. Provide schools with the central office support they need to foster student achievement. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Audited student enrollment	No	47,548	48,439	48,000	50,000	52,000
Percent of principals certifying that their schools have the necessary textbooks and instructional materials	No	100%	100%	100%	100%	100%

5. Partner with families and community members to improve outcomes for students. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of students in a Family Engagement Partnership (FEP) school who receive a home visit	No	Not Available	Not Available	Not Available	75%	75%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- expendable budget spent on certified business enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- meeting service level agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee onboard time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- vacancy rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- employee performance plan completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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 Family and Public Engagement

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of general community meetings and engagements with key DCPS stakeholders completed by the Community Action Team	No	Not Available	Not Available	2,450

2. Office of the Chief Operating Officer

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Title I Schools	No	Not Available	Not Available	85
Percentage of students qualified for free and reduced lunch	No	Not Available	Not Available	77%

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.

School Profiles

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Aiton Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://profiles.dcps.dc.gov/Aiton+Elementary+School>

<http://www.facebook.com/dcpubliicschools>

Address: 533 48th Pl. NE, Washington, DC, 20019
Contact: Phone: (202) 671-6060 Fax: (202) 724-4630
Hours: 8:45 a.m. - 3:15 p.m.
Grades: PK3-5th
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 2016:	262	FY 2016:	3,558
Audited FY 2017:	260	FY 2017:	3,559
Projected FY 2018:	268	Proposed FY 2018:	3,357

Program/Activity		Dollars in Thousands				Full Time Equivalents			
		Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EA10 SCHOOL LEADERSHIP									
EA11	PRINCIPAL/ASSISTANT PRINCIPAL	286	288	298	10	2.2	2.0	3.0	1.0
Subtotal (EA10) SCHOOL LEADERSHIP		286	288	298	10	2.2	2.0	3.0	1.0
EA13 SCHOOL ADMINISTRATIVE SUPPORT									
EA14	ADMINISTRATIVE OFFICER	26	178	95	(83)	-	2.0	1.0	(1.0)
EA15	BUSINESS MANAGER	70	-	-	-	1.0	-	-	-
EA16	REGISTRAR	63	-	-	-	-	-	-	-
EA17	DEAN OF STUDENTS	25	-	-	-	-	-	-	-
EA18	OFFICE STAFF	9	39	40	2	-	1.0	1.0	-
EA19	OTHERS	2	14	7	(7)	1.0	-	-	-
Subtotal (EA13) SCHOOL ADMINISTRATIVE SUPPORT		195	231	143	(89)	2.1	3.0	2.0	(1.0)
EA20 GENERAL EDUCATION - GE									
EA21	GE TEACHER	755	607	812	205	7.2	7.0	9.0	2.0
EA22	GE AIDE	115	27	112	85	2.2	0.7	3.0	2.3
EA25	GE COORDINATOR	39	51	-	(51)	1.0	1.0	-	(1.0)
EA26	GE INSTRUCTIONAL COACH	54	87	90	3	1.0	2.0	1.0	(1.0)
EA27	SCHOOLWIDE INSTRUCTIONAL SUPPORT	125	87	-	(87)	1.0	1.0	-	(1.0)
EA28	RELATED ART TEACHER	50	260	226	(35)	3.1	3.0	2.5	(0.5)
EA29	GE OTHERS	23	201	55	(146)	-	-	-	-
Subtotal (EA20) GENERAL EDUCATION - GE		1,160	1,319	1,294	(25)	15.6	14.7	15.5	0.8
EA30 SPECIAL EDUCATION - SPED									
EA31	SPED TEACHER	387	434	451	17	5.6	5.0	5.0	-
EA32	SPED AIDE	55	27	28	1	0.7	0.7	0.7	0.0
EA33	SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
EA35	SPED COORDINATOR	21	-	104	104	-	-	1.0	1.0
EA36	SPED SOCIAL WORKER	176	87	90	3	1.6	1.0	1.0	-
EA37	SPED PSYCHOLOGIST	92	87	45	(42)	0.5	1.0	0.5	(0.5)
EA39	SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (EA30) SPECIAL EDUCATION - SPED		731	635	763	128	8.4	7.7	9.2	1.5
EA40 EARLY CHILDHOOD EDUCATION - ECE									
EA41	ECE TEACHER	552	608	451	(157)	7.3	7.0	5.0	(2.0)
EA42	ECE AIDE	168	191	140	(51)	5.2	5.0	3.7	(1.3)
Subtotal (EA40) EARLY CHILDHOOD EDUCATION - ECE		720	799	591	(208)	12.4	12.0	8.7	(3.3)
EA45 EXTENDED DAY - EDAY									
EA46	EDAY TEACHER	131	-	-	-	-	-	-	-
Subtotal (EA45) EXTENDED DAY - EDAY		131	-	-	-	-	-	-	-
EA50 AFTERSCHOOLS PROGRAM - ASP									
EA51	ASP TEACHER	19	24	18	(6)	-	-	-	-
EA52	ASP AIDE	43	34	27	(7)	-	-	-	-
Subtotal (EA50) AFTERSCHOOLS PROGRAM - ASP		63	58	45	(12)	-	-	-	-
EA55 LIBRARY AND MEDIA - LIB									
EA56	LIB LIBRARIAN	24	43	45	2	0.5	0.5	0.5	-
EA59	LIB OTHERS	7	-	-	-	-	-	-	-
Subtotal (EA55) LIBRARY AND MEDIA - LIB		31	43	45	2	0.5	0.5	0.5	-
EA77 PROVING WHATS POSSIBLE (PWP)									
EA78	PROVING WHATS POSSIBLE (PWP)	33	-	-	-	-	-	-	-
Subtotal (EA77) PROVING WHATS POSSIBLE (PWP)		33	-	-	-	-	-	-	-
EA82 INSTRUCTIONAL TECH SYSTEM									
EA83	INSTRUCTIONAL TECH SYSTEM	16	17	-	(17)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (EA82) INSTRUCTIONAL TECH SYSTEM	16	17	-	(17)	-	-	-	-
EA86 FAMILY AND COMMUNITY ENGAGEMENT								
EA87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
Subtotal (EA86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
EA90 CUSTODIAL SERVICES								
EA91 CUSTODIAL SERVICES	184	155	168	13	3.1	3.0	3.0	-
EA93 CUSTODIAL OTHERS	7	12	7	(5)	-	-	-	-
Subtotal (EA90) CUSTODIAL SERVICES	192	167	175	8	3.1	3.0	3.0	-
EA98 PROFESSIONAL DEVELOPMENT								
EA99 PROFESSIONAL DEVELOPMENT	-	2	1	0	-	-	-	-
Subtotal (EA98) PROFESSIONAL DEVELOPMENT	-	2	1	0	-	-	-	-
Total	3,558	3,559	3,357	(202)	44.3	42.9	41.9	(1.0)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,165	3,105	3,085	(20)	36.7	37.6	39.8	2.2
0706-STATE EDUCATION OFFICE	57	33	25	(8)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	237	328	240	(88)	6.8	4.2	2.1	(2.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	92	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,558	3,559	3,357	(202)	44.3	42.9	41.9	(1.0)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,661	2,645	2,553	(91)	44.3	36.5	34.5	(2.0)
0012 REGULAR PAY - OTHER	217	219	242	24	-	6.4	7.4	1.0
0013 ADDITIONAL GROSS PAY	208	244	56	(188)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	369	385	433	49	-	-	-	-
0015 OVERTIME PAY	12	7	11	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	29	34	34	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	4	11	7	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	17	5	2	(4)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	2	-	(2)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	34	14	14	0	-	-	-	-
Total Comptroller Source Allocation	3,558	3,559	3,357	(202)	44.3	42.9	41.9	(1.0)

(Numbers may not add up due to rounding)

Amidon-Bowen Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/amidon-bowen+elementary+school

<https://www.facebook.com/AmidonBowen/>

Address: 401 I St. SW, Washington, DC, 20024
Contact: Phone: (202) 724-4867 Fax: (202) 724-4868
Hours: 8:45 a.m. - 3:15 p.m.
Grades: PK3-5th
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 2016:	345	FY 2016:	4,118
Audited FY 2017:	356	FY 2017:	4,232
Projected FY 2018:	355	Proposed FY 2018:	4,290

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EB10 SCHOOL LEADERSHIP								
EB11 PRINCIPAL/ASSISTANT PRINCIPAL	268	156	298	143	2.1	1.0	2.0	1.0
Subtotal (EB10) SCHOOL LEADERSHIP	268	156	298	143	2.1	1.0	2.0	1.0
EB13 SCHOOL ADMINISTRATIVE SUPPORT								
EB14 ADMINISTRATIVE OFFICER	87	89	-	(89)	-	1.0	-	(1.0)
EB15 BUSINESS MANAGER	13	36	38	2	2.1	0.5	0.5	-
EB16 REGISTRAR	16	44	-	(44)	-	1.0	-	(1.0)
EB17 DEAN OF STUDENTS	7	48	97	50	-	0.5	1.0	0.5
EB18 OFFICE STAFF	42	-	55	55	-	-	1.0	1.0
EB19 OTHERS	18	15	12	(3)	-	-	-	-
Subtotal (EB13) SCHOOL ADMINISTRATIVE SUPPORT	184	232	202	(30)	2.1	3.0	2.5	(0.5)
EB20 GENERAL EDUCATION -GE								
EB21 GE TEACHER	1,170	1,127	1,275	148	12.3	13.0	14.0	1.0
EB22 GE AIDE	26	27	84	57	0.7	0.7	2.2	1.5
EB26 GE INSTRUCTIONAL COACH	94	-	-	-	1.0	-	-	-
EB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	90	90	-	-	1.0	1.0
EB28 RELATED ART TEACHER	206	434	316	(118)	3.7	5.0	3.5	(1.5)
EB29 GE OTHERS	140	178	61	(116)	-	-	-	-
Subtotal (EB20) GENERAL EDUCATION -GE	1,637	1,766	1,826	60	17.8	18.7	20.7	2.0
EB30 SPECIAL EDUCATION -SPED								
EB31 SPED TEACHER	600	607	631	24	7.3	7.0	7.0	-
EB32 SPED AIDE	34	55	56	1	1.5	1.4	1.5	0.1
EB33 SPED BEHAVIOR TECHNICIAN	47	42	88	46	1.0	1.0	2.0	1.0
EB35 SPED COORDINATOR	-	-	115	115	-	-	1.0	1.0
EB36 SPED SOCIAL WORKER	114	173	180	7	1.0	2.0	2.0	-
EB37 SPED PSYCHOLOGIST	96	43	90	47	1.0	0.5	1.0	0.5
EB39 SPED OTHERS	1	1	0	0	-	-	-	-
Subtotal (EB30) SPECIAL EDUCATION -SPED	893	922	1,162	240	11.9	11.9	14.5	2.6
EB40 EARLY CHILDHOOD EDUCATION - ECE								
EB41 ECE TEACHER	407	607	361	(246)	5.8	7.0	4.0	(3.0)
EB42 ECE AIDE	211	191	140	(51)	5.2	5.0	3.7	(1.3)
Subtotal (EB40) EARLY CHILDHOOD EDUCATION - ECE	619	798	501	(297)	11.0	12.0	7.7	(4.3)
EB45 EXTENDED DAY - EDAY								
EB46 EDAY TEACHER	105	-	-	-	-	-	-	-
Subtotal (EB45) EXTENDED DAY - EDAY	105	-	-	-	-	-	-	-
EB50 AFTERSCHOOLS PROGRAM - ASP								
EB51 ASP TEACHER	18	36	19	(16)	-	-	-	-
EB52 ASP AIDE	35	47	60	13	-	-	-	-
Subtotal (EB50) AFTERSCHOOLS PROGRAM - ASP	53	83	79	(3)	-	-	-	-
EB55 LIBRARY AND MEDIA - LIB								
EB56 LIB LIBRARIAN	51	43	45	2	1.0	0.5	0.5	-
EB57 LIB AIDE-TECH	26	-	-	-	-	-	-	-
EB59 LIB OTHERS	1	-	-	-	-	-	-	-
Subtotal (EB55) LIBRARY AND MEDIA - LIB	78	43	45	2	1.0	0.5	0.5	-
EB77 PROVING WHATS POSSIBLE (PWP)								
EB78 PROVING WHATS POSSIBLE (PWP)	23	-	-	-	-	-	-	-
Subtotal (EB77) PROVING WHATS POSSIBLE (PWP)	23	-	-	-	-	-	-	-
EB82 INSTRUCTIONAL TECH SYSTEM								
EB83 INSTRUCTIONAL TECH SYSTEM	8	10	-	(10)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (EB82) INSTRUCTIONAL TECH SYSTEM	8	10	-	(10)	-	-	-	-
EB86 FAMILY AND COMMUNITY ENGAGEMENT								
EB87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (EB86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
EB90 CUSTODIAL SERVICES								
EB91 CUSTODIAL SERVICES	210	192	164	(29)	4.2	4.0	3.0	(1.0)
EB93 CUSTODIAL OTHERS	10	21	10	(10)	-	-	-	-
Subtotal (EB90) CUSTODIAL SERVICES	221	213	174	(39)	4.2	4.0	3.0	(1.0)
EB98 PROFESSIONAL DEVELOPMENT								
EB99 PROFESSIONAL DEVELOPMENT	30	10	-	(10)	-	-	-	-
Subtotal (EB98) PROFESSIONAL DEVELOPMENT	30	10	-	(10)	-	-	-	-
Total	4,118	4,232	4,290	58	50.0	51.1	50.9	(0.2)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,793	3,911	4,104	194	47.4	47.9	49.3	1.4
0706-STATE EDUCATION OFFICE	41	45	31	(14)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	139	139	146	6	1.1	1.6	1.6	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	136	41	-	(41)	0.7	0.5	-	(0.5)
Total Schoolwide Fund Allocation	4,118	4,232	4,290	58	50.0	51.1	50.9	(0.2)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,013	3,203	3,312	109	50.0	44.0	43.5	(0.5)
0012 REGULAR PAY - OTHER	205	243	242	(1)	-	7.1	7.4	0.3
0013 ADDITIONAL GROSS PAY	150	98	85	(12)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	495	462	563	101	-	-	-	-
0015 OVERTIME PAY	24	7	7	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	64	56	50	(6)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	46	16	24	8	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	112	137	-	(137)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	10	7	(3)	-	-	-	-
Total Comptroller Source Allocation	4,118	4,232	4,290	58	50.0	51.1	50.9	(0.2)

(Numbers may not add up due to rounding)

Anacostia High School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://profiles.dcps.dc.gov/Anacostia+High+School>

<http://www.facebook.com/dcpubliicschools>

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: 9th-12th
Ward: 8
Neighborhood Clusters: Twining, Fairlawn, Randle Highlands, Penn Branch, Fort Davis Park, Dupont Park
Principal: Eric Fraser
eric.fraser@dc.gov



Mission:

Anacostia High School has four distinct learning academies that are divided by grade level, within the greater Anacostia body. To provide students personalized, comprehensive instruction and greater individual support, each learning academy is equipped with its own administrator (Principal or Assistant Principal), dean, counselor, staff and teachers. All Anacostia students have the opportunity to enroll in Advanced Placement courses. In addition, students have the opportunity to enroll in one of two career pathway programs: an Allied Health and certificate program in Emergency Management Technician (EMT), as well as a program in Homeland Security and Law Enforcement.

Student Enrollment		Annual Budget	
Actual FY 2016:	661	FY 2016:	9,089
Audited FY 2017:	597	FY 2017:	8,685
Projected FY 2018:	583	Proposed FY 2018:	8,299

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HA05 TEXTBOOKS								
HA06 TEXTBOOKS	-	-	7	7	-	-	-	-
Subtotal (HA05) TEXTBOOKS	-	-	7	7	-	-	-	-
HA10 SCHOOL LEADERSHIP								
HA11 PRINCIPAL/ASSISTANT PRINCIPAL	642	664	431	(233)	5.3	5.0	4.0	(1.0)
Subtotal (HA10) SCHOOL LEADERSHIP	642	664	431	(233)	5.3	5.0	4.0	(1.0)
HA13 SCHOOL ADMINISTRATIVE SUPPORT								
HA14 ADMINISTRATIVE OFFICER	552	611	616	5	3.1	8.0	8.0	-
HA16 REGISTRAR	1	-	-	-	-	-	-	-
HA17 DEAN OF STUDENTS	170	190	-	(190)	2.1	2.0	-	(2.0)
HA18 OFFICE STAFF	53	-	-	-	2.1	-	-	-
HA19 OTHERS	10	28	13	(15)	2.1	-	-	-
Subtotal (HA13) SCHOOL ADMINISTRATIVE SUPPORT	787	830	629	(201)	9.4	10.0	8.0	(2.0)
HA20 GENERAL EDUCATION - GE								
HA21 GE TEACHER	2,271	2,022	1,772	(250)	27.7	23.7	19.7	(4.0)
HA22 GE AIDE	5	-	62	62	-	-	1.4	1.4
HA23 GE BEHAVIOR TECHNICIAN	31	-	-	-	-	-	-	-
HA24 GE COUNSELOR	297	202	208	6	2.1	2.0	2.0	-
HA25 GE COORDINATOR	348	246	406	159	1.0	3.0	5.0	2.0
HA26 GE INSTRUCTIONAL COACH	-	-	180	180	-	-	2.0	2.0
HA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	30	-	-	-	-	-	-	-
HA28 RELATED ART TEACHER	547	607	631	24	9.3	7.0	7.0	-
HA29 GE OTHERS	207	273	169	(104)	-	-	-	-
Subtotal (HA20) GENERAL EDUCATION - GE	3,736	3,351	3,428	77	40.2	35.7	37.1	1.4
HA30 SPECIAL EDUCATION - SPED								
HA31 SPED TEACHER	1,790	1,995	1,894	(100)	24.9	23.0	21.0	(2.0)
HA32 SPED AIDE	343	327	280	(47)	8.1	8.5	7.4	(1.1)
HA33 SPED BEHAVIOR TECHNICIAN	159	127	133	6	3.1	3.0	3.0	-
HA35 SPED COORDINATOR	-	-	101	101	1.1	-	1.0	1.0
HA36 SPED SOCIAL WORKER	395	347	361	14	5.2	4.0	4.0	-
HA37 SPED PSYCHOLOGIST	190	173	180	7	2.1	2.0	2.0	-
Subtotal (HA30) SPECIAL EDUCATION - SPED	2,876	2,969	2,950	(20)	44.5	40.5	38.4	(2.1)
HA50 AFTERSCHOOLS PROGRAM - ASP								
HA51 ASP TEACHER	4	-	-	-	-	-	-	-
Subtotal (HA50) AFTERSCHOOLS PROGRAM - ASP	4	-	-	-	-	-	-	-
HA55 LIBRARY AND MEDIA - LIB								
HA56 LIB LIBRARIAN	115	87	90	3	1.0	1.0	1.0	-
HA59 LIB OTHERS	16	-	-	-	-	-	-	-
Subtotal (HA55) LIBRARY AND MEDIA - LIB	131	87	90	3	1.0	1.0	1.0	-
HA60 ESL/BILINGUAL - ESL								
HA61 ESL TEACHER	40	-	-	-	-	-	-	-
Subtotal (HA60) ESL/BILINGUAL - ESL	40	-	-	-	-	-	-	-
HA63 JROTC TEACHER								
HA65 JROTC TEACHER	176	167	170	3	-	2.0	2.0	-
Subtotal (HA63) JROTC TEACHER	176	167	170	3	-	2.0	2.0	-
HA66 VOCATIONAL EDUCATION - VOCED								
HA67 VOCED TEACHER	101	173	180	7	-	2.0	2.0	-
Subtotal (HA66) VOCATIONAL EDUCATION - VOCED	101	173	180	7	-	2.0	2.0	-
HA80 EVENING CREDIT RECOVERY - ECR								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HA81 EVENING CREDIT RECOVERY - ECR	(4)	97	73	(24)	-	-	-	-
Subtotal (HA80) EVENING CREDIT RECOVERY - ECR	(4)	97	73	(24)	-	-	-	-
HA82 INSTRUCTIONAL TECH SYSTEM								
HA83 INSTRUCTIONAL TECH SYSTEM	45	48	-	(48)	-	-	-	-
Subtotal (HA82) INSTRUCTIONAL TECH SYSTEM	45	48	-	(48)	-	-	-	-
HA86 FAMILY AND COMMUNITY ENGAGEMENT								
HA87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	4	4	-	-	-	-
Subtotal (HA86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	4	4	-	-	-	-
HA90 CUSTODIAL SERVICES								
HA91 CUSTODIAL SERVICES	535	285	314	28	7.3	6.0	6.0	-
HA93 CUSTODIAL SERVICES	20	14	19	5	-	-	-	-
Subtotal (HA90) CUSTODIAL SERVICES	555	300	333	33	7.3	6.0	6.0	-
HA98 PROFESSIONAL DEVELOPMENT								
HA99 PROFESSIONAL DEVELOPMENT	-	-	4	4	-	-	-	-
Subtotal (HA98) PROFESSIONAL DEVELOPMENT	-	-	4	4	-	-	-	-
Total	9,089	8,685	8,299	(387)	107.6	102.2	98.5	(3.7)
Budget by Fund Detail								
0101-LOCAL FUNDS	8,288	7,868	7,662	(206)	97.9	94.1	92.7	(1.4)
0602-ROTC	75	71	78	7	0.8	0.8	1.0	0.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	406	517	544	27	5.7	4.7	4.6	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	17	15	15	-	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	2.6	2.0	-	(2.0)
8200-FEDERAL GRANTS	304	41	-	(41)	0.7	0.5	-	(0.5)
Total Schoolwide Fund Allocation	9,089	8,685	8,299	(387)	107.6	102.2	98.5	(3.7)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	7,275	6,958	6,643	(316)	107.6	93.7	90.4	(3.3)
0012 REGULAR PAY - OTHER	206	320	300	(20)	-	8.5	8.1	(0.4)
0013 ADDITIONAL GROSS PAY	294	157	130	(26)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	977	975	1,067	92	-	-	-	-
0015 OVERTIME PAY	71	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	85	83	68	(15)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	0	4	38	33	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	148	140	25	(115)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	48	27	(20)	-	-	-	-
Total Comptroller Source Allocation	9,089	8,685	8,299	(387)	107.6	102.2	98.5	(3.7)

(Numbers may not add up due to rounding)

Ballou High School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.balloudc.org

<http://www.facebook.com/dcpublicschools>

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: 9th-12th
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Yetunde Reeves
yetunde.reeves@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 2016:	755	FY 2016:	11,540
Audited FY 2017:	933	FY 2017:	11,834
Projected FY 2018:	1,058	Proposed FY 2018:	11,570

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HB05 TEXTBOOKS								
HB06 TEXTBOOKS	-	9	6	(2)	-	-	-	-
Subtotal (HB05) TEXTBOOKS	-	9	6	(2)	-	-	-	-
HB10 SCHOOL LEADERSHIP								
HB11 PRINCIPAL/ASSISTANT PRINCIPAL	703	664	829	165	4.2	5.0	7.0	2.0
Subtotal (HB10) SCHOOL LEADERSHIP	703	664	829	165	4.2	5.0	7.0	2.0
HB13 SCHOOL ADMINISTRATIVE SUPPORT								
HB14 ADMINISTRATIVE OFFICER	517	698	624	(74)	3.1	7.0	6.0	(1.0)
HB16 REGISTRAR	124	154	161	7	1.0	3.0	3.0	-
HB17 DEAN OF STUDENTS	269	190	195	4	2.1	2.0	2.0	-
HB18 OFFICE STAFF	88	117	121	5	3.1	3.0	3.0	-
HB19 OTHERS	30	18	-	(18)	3.1	-	-	-
Subtotal (HB13) SCHOOL ADMINISTRATIVE SUPPORT	1,029	1,177	1,101	(76)	12.4	15.0	14.0	(1.0)
HB20 GENERAL EDUCATION - GE								
HB21 GE TEACHER	3,200	2,949	2,710	(239)	34.8	34.0	30.0	(4.0)
HB24 GE COUNSELOR	398	405	312	(93)	4.2	4.0	3.0	(1.0)
HB25 GE COORDINATOR	41	243	256	13	1.0	3.0	3.0	-
HB26 GE INSTRUCTIONAL COACH	116	173	180	7	1.0	2.0	2.0	-
HB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	41	-	-	-	-	-	-	-
HB28 RELATED ART TEACHER	671	954	992	38	10.4	11.0	11.0	-
HB29 GE OTHERS	541	365	440	74	-	-	-	-
Subtotal (HB20) GENERAL EDUCATION - GE	5,009	5,089	4,891	(199)	51.4	54.0	49.0	(5.0)
HB30 SPECIAL EDUCATION - SPED								
HB31 SPED TEACHER	2,091	2,255	2,165	(90)	27.0	26.0	24.0	(2.0)
HB32 SPED AIDE	190	164	252	88	8.1	4.3	6.7	2.4
HB33 SPED BEHAVIOR TECHNICIAN	313	338	353	16	6.2	8.0	8.0	-
HB35 SPED COORDINATOR	163	-	-	-	-	-	-	-
HB36 SPED SOCIAL WORKER	473	520	451	(69)	6.2	6.0	5.0	(1.0)
HB37 SPED PSYCHOLOGIST	125	87	90	3	1.0	1.0	1.0	-
Subtotal (HB30) SPECIAL EDUCATION - SPED	3,356	3,363	3,312	(52)	48.6	45.3	44.7	(0.6)
HB55 LIBRARY AND MEDIA - LIB								
HB56 LIB LIBRARIAN	130	87	90	3	1.0	1.0	1.0	-
HB59 LIB OTHERS	10	-	-	-	-	-	-	-
Subtotal (HB55) LIBRARY AND MEDIA - LIB	140	87	90	3	1.0	1.0	1.0	-
HB63 JROTC TEACHER								
HB65 JROTC TEACHER	3	-	-	-	-	-	-	-
Subtotal (HB63) JROTC TEACHER	3	-	-	-	-	-	-	-
HB66 VOCATIONAL EDUCATION - VOCED								
HB67 VOCED TEACHER	301	575	578	3	-	7.0	6.0	(1.0)
HB79 VOCED OTHER	68	-	-	-	-	-	-	-
Subtotal (HB66) VOCATIONAL EDUCATION - VOCED	369	575	578	3	-	7.0	6.0	(1.0)
HB77 PROVING WHATS POSSIBLE (PWP)								
HB78 PROVING WHATS POSSIBLE (PWP)	9	-	-	-	-	-	-	-
Subtotal (HB77) PROVING WHATS POSSIBLE (PWP)	9	-	-	-	-	-	-	-
HB80 EVENING CREDIT RECOVERY - ECR								
HB81 EVENING CREDIT RECOVERY - ECR	-	81	81	-	-	-	-	-
Subtotal (HB80) EVENING CREDIT RECOVERY - ECR	-	81	81	-	-	-	-	-
HB82 INSTRUCTIONAL TECH SYSTEM								
HB83 INSTRUCTIONAL TECH SYSTEM	240	164	51	(113)	1.0	1.0	0.5	(0.5)

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (HB82) INSTRUCTIONAL TECH SYSTEM	240	164	51	(113)	1.0	1.0	0.5	(0.5)
HB86 FAMILY AND COMMUNITY ENGAGEMENT								
HB87 FAMILY AND COMMUNITY ENGAGEMENT	30	-	6	6	-	-	-	-
Subtotal (HB86) FAMILY AND COMMUNITY ENGAGEMENT	30	-	6	6	-	-	-	-
HB90 CUSTODIAL SERVICES								
HB91 CUSTODIAL SERVICES	549	573	584	11	12.5	13.0	13.0	-
HB93 CUSTODIAL OTHERS	4	35	31	(4)	-	-	-	-
Subtotal (HB90) CUSTODIAL SERVICES	553	608	615	7	12.5	13.0	13.0	-
HB98 PROFESSIONAL DEVELOPMENT								
HB99 PROFESSIONAL DEVELOPMENT	31	16	10	(6)	-	-	-	-
Subtotal (HB98) PROFESSIONAL DEVELOPMENT	31	16	10	(6)	-	-	-	-
Total	11,471	11,834	11,570	(264)	131.2	141.3	135.2	(6.1)
Budget by Fund Detail								
0101-LOCAL FUNDS	10,022	10,676	10,913	237	122.3	130.2	129.8	(0.4)
0731-OSSE SUB GRANTS TO LEA - SEC 1003G	444	227	-	(227)	-	2.2	-	(2.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	428	522	578	57	5.7	5.1	5.1	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	19	23	23	-	-	0.3	0.3	0.0
0803-CAREER AND TECHNICAL EDUCATION	305	85	55	(30)	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	260	-	(260)	2.6	3.0	-	(3.0)
8200-FEDERAL GRANTS	322	41	-	(41)	0.7	0.5	-	(0.5)
Total Schoolwide Fund Allocation	11,540	11,834	11,570	(264)	131.2	141.3	135.2	(6.1)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	8,893	9,723	9,297	(426)	131.2	137.0	128.5	(8.5)
0012 REGULAR PAY - OTHER	237	146	218	72	-	4.3	6.7	2.4
0013 ADDITIONAL GROSS PAY	377	123	153	30	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,192	1,331	1,478	148	-	-	-	-
0015 OVERTIME PAY	46	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	232	162	159	(3)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	176	79	76	(3)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	183	151	140	(11)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	203	120	48	(72)	-	-	-	-
Total Comptroller Source Allocation	11,540	11,834	11,570	(264)	131.2	141.3	135.2	(6.1)

(Numbers may not add up due to rounding)

Ballou STAY High School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Ballou+STAY+High+School

<https://www.facebook.com/BallouSTAYDC>

Address: 3401 4th St. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3390 Fax: (202) 645-3935
Hours: 10:00 a.m. - 8:30 p.m.
Grades: Adult
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Cara Fuller
cara.fuller@dc.gov



Mission:

Ballou STAY's diverse student body of more than 700 students is a testament to its motto, 'It's Never Too Late to Earn Your High School Diploma.' Ballou STAY's mission is to deliver a high-quality academic and career/technical program that will lead to a high school diploma or vocational certificate. Ballou STAY offers traditional and accelerated diploma programs in addition to GED Prep and External Diploma programs; Ballou STAY also offers vocational programs such as automotive technology, barbering, cosmetology, Microsoft Office courses and culinary arts. The vocational program, along with sports and clubs at Ballou STAY, empowers young adults with the career skills to succeed in the real world.

Student Enrollment		Annual Budget	
Actual FY 2016:	591	FY 2016:	3,096
Audited FY 2017:	477	FY 2017:	3,222
Projected FY 2018:	640	Proposed FY 2018:	3,576

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
AA05 TEXTBOOKS								
AA06 TEXTBOOKS	-	3	-	(3)	-	-	-	-
Subtotal (AA05) TEXTBOOKS	-	3	-	(3)	-	-	-	-
AA10 SCHOOL LEADERSHIP								
AA11 PRINCIPAL / ASSISTANT PRINCIPAL	262	281	298	17	2.1	2.0	2.0	-
Subtotal (AA10) SCHOOL LEADERSHIP	262	281	298	17	2.1	2.0	2.0	-
AA13 SCHOOL ADMINISTRATIVE SUPPORT								
AA14 ADMINISTRATIVE OFFICER	177	164	-	(164)	2.1	2.0	-	(2.0)
AA15 BUSINESS MANAGER	81	72	77	5	1.0	1.0	1.0	-
AA16 REGISTRAR	29	55	57	3	-	1.0	1.0	-
AA17 DEAN OF STUDENTS	-	-	97	97	-	-	1.0	1.0
AA18 OFFICE STAFF	61	91	95	5	1.0	2.0	2.0	-
AA19 OTHERS	21	28	24	(5)	1.0	-	-	-
Subtotal (AA13) SCHOOL ADMINISTRATIVE SUPPORT	368	411	351	(60)	5.2	6.0	5.0	(1.0)
AA20 ALTERNATIVE EDUCATION AE								
AA21 AE TEACHER	1,212	650	871	221	9.2	7.5	10.3	2.8
AA22 AE AIDE	52	63	77	15	1.0	1.8	1.8	0.0
AA24 AE COUNSELOR	254	304	208	(96)	1.0	3.0	2.0	(1.0)
AA25 AE COORDINATOR	101	147	154	8	1.1	2.0	2.0	-
AA26 AE INSTRUCTIONAL COACH	125	87	135	49	1.0	1.0	1.5	0.5
AA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	68	-	-	-	1.0	-	-	-
AA28 RELATED ART TEACHER	81	87	90	3	1.0	1.0	1.0	-
AA29 AE OTHERS	63	383	159	(224)	-	-	-	-
Subtotal (AA20) ALTERNATIVE EDUCATION AE	1,956	1,720	1,696	(24)	15.5	16.3	18.6	2.3
AA30 SPECIAL EDUCATION - SPED								
AA31 SPED TEACHER	137	260	406	146	2.1	3.0	4.5	1.5
AA33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
AA35 SPED COORDINATOR	-	-	51	51	-	-	0.5	0.5
AA36 SPED SOCIAL WORKER	89	87	180	94	2.1	1.0	2.0	1.0
AA37 SPED PSYCHOLOGIST	16	-	-	-	-	-	-	-
Subtotal (AA30) SPECIAL EDUCATION - SPED	242	347	681	334	4.2	4.0	8.0	4.0
AA55 LIBRARY AND MEDIA - LIB								
AA59 LIB OTHERS	9	-	-	-	-	-	-	-
Subtotal (AA55) LIBRARY AND MEDIA - LIB	9	-	-	-	-	-	-	-
AA63 JROTC TEACHER								
AA65 JROTC TEACHER	3	-	-	-	-	-	-	-
Subtotal (AA63) JROTC TEACHER	3	-	-	-	-	-	-	-
AA66 VOCATIONAL EDUCATION - VOCED								
AA67 VOCED TEACHER	5	236	308	71	-	3.0	3.0	-
Subtotal (AA66) VOCATIONAL EDUCATION - VOCED	5	236	308	71	-	3.0	3.0	-
AA82 INSTRUCTIONAL TECH SYSTEM								
AA83 INSTRUCTIONAL TECH SYSTEM	95	72	98	26	1.0	1.0	2.0	1.0
Subtotal (AA82) INSTRUCTIONAL TECH SYSTEM	95	72	98	26	1.0	1.0	2.0	1.0
AA90 CUSTODIAL SERVICES								
AA91 CUSTODIAL SERVICES	142	130	129	(1)	2.1	2.0	2.0	-
AA93 CUSTODIAL OTHERS	6	15	10	(5)	-	-	-	-
Subtotal (AA90) CUSTODIAL SERVICES	148	145	138	(6)	2.1	2.0	2.0	-
AA98 PROFESSIONAL DEVELOPMENT								
AA99 PROFESSIONAL DEVELOPMENT	8	7	7	0	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (AA98) PROFESSIONAL DEVELOPMENT	8	7	7	0	-	-	-	-
Total	3,096	3,222	3,576	355	30.1	34.3	40.6	6.3
Budget by Fund Detail								
0101-LOCAL FUNDS	2,935	2,949	3,564	615	28.1	31.1	40.4	9.3
0733-OSSE SUB GRANTS TO LEA - TITLE 1	68	-	-	-	1.1	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	12	12	-	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	260	-	(260)	0.9	3.0	-	(3.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,096	3,222	3,576	355	30.1	34.3	40.6	6.3
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,278	2,319	2,706	387	30.1	31.5	37.5	6.0
0012 REGULAR PAY - OTHER	298	317	240	(77)	-	2.8	3.1	0.3
0013 ADDITIONAL GROSS PAY	42	62	37	(25)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	328	327	419	92	-	-	-	-
0015 OVERTIME PAY	26	20	12	(8)	-	-	-	-
0020 SUPPLIES AND MATERIALS	67	105	90	(15)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	58	49	(8)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	5	5	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	14	18	4	-	-	-	-
Total Comptroller Source Allocation	3,096	3,222	3,576	355	30.1	34.3	40.6	6.3

(Numbers may not add up due to rounding)

Bancroft Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

bancroftelementary.org

<http://www.facebook.com/dcpublicschools>

Address: 1755 Newton St. NW, Washington, DC, 20010
Contact: Phone: (202) 673-7280 Fax: (202) 673-6991
Hours: 8:45 a.m. - 3:15 p.m.
Grades: PK3-5th
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 2016:	508	FY 2016:	6,264
Audited FY 2017:	521	FY 2017:	6,322
Projected FY 2018:	521	Proposed FY 2018:	6,496

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EC05 TEXTBOOKS								
EC06 TEXTBOOKS	16	8	2	(6)	-	-	-	-
Subtotal (EC05) TEXTBOOKS	16	8	2	(6)	-	-	-	-
EC10 SCHOOL LEADERSHIP								
EC11 PRINCIPAL/ASSISTANT PRINCIPAL	265	281	298	17	2.1	2.0	2.0	-
Subtotal (EC10) SCHOOL LEADERSHIP	265	281	298	17	2.1	2.0	2.0	-
EC13 SCHOOL ADMINISTRATIVE SUPPORT								
EC14 ADMINISTRATIVE OFFICER	195	212	219	8	1.0	3.0	3.0	-
EC18 OFFICE STAFF	73	52	55	3	1.0	1.0	1.0	-
EC19 OTHERS	22	10	10	-	1.0	-	-	-
Subtotal (EC13) SCHOOL ADMINISTRATIVE SUPPORT	290	273	284	11	3.1	4.0	4.0	-
EC20 GENERAL EDUCATION - GE								
EC21 GE TEACHER	1,331	1,735	2,255	521	16.2	20.0	25.0	5.0
EC22 GE AIDE	5	55	168	113	2.2	1.4	4.5	3.1
EC24 GE COUNSELOR	110	-	-	-	2.1	-	-	-
EC25 GE COORDINATOR	23	48	51	3	0.5	0.5	0.5	-
EC26 GE INSTRUCTIONAL COACH	84	87	-	(87)	1.0	1.0	-	(1.0)
EC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	15	-	-	-	-	-	-	-
EC28 RELATED ART TEACHER	353	347	361	14	3.7	4.0	4.0	-
EC29 GE OTHERS	92	190	179	(11)	-	-	-	-
Subtotal (EC20) GENERAL EDUCATION - GE	2,014	2,461	3,014	553	25.8	26.9	34.0	7.1
EC30 SPECIAL EDUCATION - SPED								
EC31 SPED TEACHER	566	607	451	(156)	5.2	7.0	5.0	(2.0)
EC32 SPED AIDE	57	27	28	1	0.7	0.7	0.7	0.0
EC35 SPED COORDINATOR	93	-	-	-	1.0	-	-	-
EC36 SPED SOCIAL WORKER	79	87	90	3	1.0	1.0	1.0	-
EC37 SPED PSYCHOLOGIST	80	87	90	3	1.0	1.0	1.0	-
EC39 SPED OTHERS	-	2	2	-	-	-	-	-
Subtotal (EC30) SPECIAL EDUCATION - SPED	875	810	661	(148)	9.0	9.7	7.7	(2.0)
EC40 EARLY CHILDHOOD EDUCATION - ECE								
EC41 ECE TEACHER	675	867	541	(326)	10.4	10.0	6.0	(4.0)
EC42 ECE AIDE	302	273	168	(105)	7.4	7.1	4.4	(2.7)
Subtotal (EC40) EARLY CHILDHOOD EDUCATION - ECE	977	1,140	709	(431)	17.8	17.1	10.4	(6.7)
EC50 AFTERSCHOOLS PROGRAM - ASP								
EC51 ASP TEACHER	18	36	36	-	-	-	-	-
EC52 ASP AIDE	33	68	55	(13)	-	-	-	-
Subtotal (EC50) AFTERSCHOOLS PROGRAM - ASP	51	104	91	(13)	-	-	-	-
EC55 LIBRARY AND MEDIA - LIB								
EC56 LIB LIBRARIAN	102	87	90	3	1.0	1.0	1.0	-
EC57 LIB AIDE-TECH	0	-	-	-	-	-	-	-
EC59 LIB OTHERS	10	-	-	-	-	-	-	-
Subtotal (EC55) LIBRARY AND MEDIA - LIB	112	87	90	3	1.0	1.0	1.0	-
EC60 ESL/BILINGUAL - ESL								
EC61 ESL TEACHER	1,095	694	902	208	13.5	8.0	10.0	2.0
EC62 ESL AIDE	60	-	-	-	-	-	-	-
EC64 ESL COUNSELOR	90	173	180	7	-	2.0	2.0	-
Subtotal (EC60) ESL/BILINGUAL - ESL	1,246	867	1,083	215	13.5	10.0	12.0	2.0
EC77 PROVING WHATS POSSIBLE (PWP)								
EC78 PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (EC77) PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-	-	-	-
EC82 INSTRUCTIONAL TECH SYSTEM								
EC83 INSTRUCTIONAL TECH SYSTEM	17	32	-	(32)	-	-	-	-
Subtotal (EC82) INSTRUCTIONAL TECH SYSTEM	17	32	-	(32)	-	-	-	-
EC86 FAMILY AND COMMUNITY ENGAGEMENT								
EC87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	3	3	-	-	-	-
Subtotal (EC86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	3	3	-	-	-	-
EC90 CUSTODIAL SERVICES								
EC91 CUSTODIAL SERVICES	296	220	232	12	4.2	4.0	4.0	-
EC93 CUSTODIAL OTHERS	33	30	25	(5)	-	-	-	-
Subtotal (EC90) CUSTODIAL SERVICES	329	250	257	7	4.2	4.0	4.0	-
EC98 PROFESSIONAL DEVELOPMENT								
EC99 PROFESSIONAL DEVELOPMENT	60	8	3	(6)	-	-	-	-
Subtotal (EC98) PROFESSIONAL DEVELOPMENT	60	8	3	(6)	-	-	-	-
Total	6,264	6,322	6,496	175	76.5	74.7	75.1	0.4
Budget by Fund Detail								
0101-LOCAL FUNDS	5,876	5,816	6,246	430	73.1	69.3	72.6	3.3
0706-STATE EDUCATION OFFICE	49	33	24	(8)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	144	203	213	9	1.1	2.3	2.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	13	13	-	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	0.9	2.0	-	(2.0)
8200-FEDERAL GRANTS	182	83	-	(83)	1.3	1.0	-	(1.0)
Total Schoolwide Fund Allocation	6,264	6,322	6,496	175	76.5	74.7	75.1	0.4
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,056	4,860	5,023	163	76.5	64.5	65.5	1.0
0012 REGULAR PAY - OTHER	246	361	315	(46)	-	10.2	9.6	(0.6)
0013 ADDITIONAL GROSS PAY	62	119	106	(13)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	614	701	827	127	-	-	-	-
0015 OVERTIME PAY	23	14	15	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	113	102	78	(24)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	76	26	32	6	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	38	95	90	(5)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	8	-	(8)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	36	36	11	(25)	-	-	-	-
Total Comptroller Source Allocation	6,264	6,322	6,496	175	76.5	74.7	75.1	0.4

(Numbers may not add up due to rounding)

Barnard Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Barnard+Elementary+School

<http://www.facebook.com/BarnardES?ref=ts>

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: PK3-5th
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 2016:	602	FY 2016:	7,434
Audited FY 2017:	637	FY 2017:	7,175
Projected FY 2018:	642	Proposed FY 2018:	7,733

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ED10 SCHOOL LEADERSHIP								
ED11 PRINCIPAL/ASSISTANT PRINCIPAL	267	281	431	150	2.1	2.0	3.0	1.0
Subtotal (ED10) SCHOOL LEADERSHIP	267	281	431	150	2.1	2.0	3.0	1.0
ED13 SCHOOL ADMINISTRATIVE SUPPORT								
ED15 BUSINESS MANAGER	89	72	77	5	1.0	1.0	1.0	-
ED16 REGISTRAR	70	55	57	3	-	1.0	1.0	-
ED18 OFFICE STAFF	59	39	40	2	1.0	1.0	1.0	-
ED19 OTHERS	-	-	-	-	1.0	-	-	-
Subtotal (ED13) SCHOOL ADMINISTRATIVE SUPPORT	218	166	175	9	3.1	3.0	3.0	-
ED20 GENERAL EDUCATION - GE								
ED21 GE TEACHER	1,953	1,821	2,165	344	19.4	21.0	24.0	3.0
ED22 GE AIDE	5	31	151	119	-	0.9	4.0	3.1
ED26 GE INSTRUCTIONAL COACH	204	173	180	7	2.1	2.0	2.0	-
ED27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	75	-	-	-	1.0	-	-	-
ED28 RELATED ART TEACHER	448	520	541	21	5.7	6.0	6.0	-
ED29 GE OTHERS	91	198	159	(39)	-	-	-	-
Subtotal (ED20) GENERAL EDUCATION - GE	2,777	2,744	3,196	452	28.2	29.9	36.0	6.1
ED30 SPECIAL EDUCATION - SPED								
ED31 SPED TEACHER	821	576	722	146	9.3	6.6	8.0	1.4
ED32 SPED AIDE	269	191	196	5	5.9	5.0	5.2	0.2
ED35 SPED COORDINATOR	118	96	-	(96)	1.0	1.0	-	(1.0)
ED36 SPED SOCIAL WORKER	81	87	90	3	1.0	1.0	1.0	-
ED37 SPED PSYCHOLOGIST	50	43	90	47	0.5	0.5	1.0	0.5
ED39 SPED OTHERS	1	-	-	-	-	-	-	-
Subtotal (ED30) SPECIAL EDUCATION - SPED	1,341	993	1,098	105	17.8	14.1	15.2	1.1
ED40 EARLY CHILDHOOD EDUCATION - ECE								
ED41 ECE TEACHER	762	1,072	812	(260)	12.5	12.4	9.0	(3.4)
ED42 ECE AIDE	358	327	224	(103)	8.8	8.5	5.9	(2.6)
Subtotal (ED40) EARLY CHILDHOOD EDUCATION - ECE	1,120	1,400	1,036	(364)	21.3	20.9	14.9	(6.0)
ED45 EXTENDED DAY - EDAY								
ED46 EDAY TEACHER	39	-	122	122	-	-	-	-
Subtotal (ED45) EXTENDED DAY - EDAY	39	-	122	122	-	-	-	-
ED50 AFTERSCHOOLS PROGRAM - ASP								
ED51 ASP TEACHER	118	130	130	0	-	-	-	-
ED52 ASP AIDE	90	152	152	-	-	-	-	-
ED53 ASP COORDINATOR	9	56	70	14	-	1.0	1.0	-
Subtotal (ED50) AFTERSCHOOLS PROGRAM - ASP	217	338	352	14	-	1.0	1.0	-
ED55 LIBRARY AND MEDIA - LIB								
ED56 LIB LIBRARIAN	108	87	90	3	2.1	1.0	1.0	-
ED57 LIB AIDE-TECH	39	40	42	2	-	1.0	1.0	-
ED59 LIB OTHERS	14	-	-	-	-	-	-	-
Subtotal (ED55) LIBRARY AND MEDIA - LIB	162	126	132	6	2.1	2.0	2.0	-
ED60 ESL/BILINGUAL - ESL								
ED61 ESL TEACHER	764	694	812	118	9.3	8.0	9.0	1.0
ED64 ESL COUNSELOR	108	87	90	3	1.0	1.0	1.0	-
Subtotal (ED60) ESL/BILINGUAL - ESL	871	781	902	122	10.4	9.0	10.0	1.0
ED77 PROVING WHATS POSSIBLE (PWP)								
ED78 PROVING WHATS POSSIBLE (PWP)	40	-	-	-	-	-	-	-
Subtotal (ED77) PROVING WHATS POSSIBLE (PWP)	40	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ED82 INSTRUCTIONAL TECH SYSTEM								
ED83 INSTRUCTIONAL TECH SYSTEM	49	46	-	(46)	-	-	-	-
Subtotal (ED82) INSTRUCTIONAL TECH SYSTEM	49	46	-	(46)	-	-	-	-
ED86 FAMILY AND COMMUNITY ENGAGEMENT								
ED87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	4	4	-	-	-	-
Subtotal (ED86) FAMILY AND COMMUNITY ENGAGEMENT	4	-	4	4	-	-	-	-
ED90 CUSTODIAL SERVICES								
ED91 CUSTODIAL SERVICES	299	266	265	0	5.2	5.0	5.0	-
ED93 CUSTODIAL OTHERS	27	31	20	(10)	-	-	-	-
Subtotal (ED90) CUSTODIAL SERVICES	326	296	285	(11)	5.2	5.0	5.0	-
ED98 PROFESSIONAL DEVELOPMENT								
ED99 PROFESSIONAL DEVELOPMENT	3	5	-	(5)	-	-	-	-
Subtotal (ED98) PROFESSIONAL DEVELOPMENT	3	5	-	(5)	-	-	-	-
Total	7,434	7,175	7,733	558	90.2	86.9	90.1	3.2
Budget by Fund Detail								
0101-LOCAL FUNDS	6,787	6,555	7,286	730	85.4	80.9	87.1	6.2
0706-STATE EDUCATION OFFICE	132	95	172	76	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	246	249	260	12	2.3	2.8	2.8	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	15	16	16	0	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	260	-	(260)	2.6	3.0	-	(3.0)
8200-FEDERAL GRANTS	255	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	7,434	7,175	7,733	558	90.2	86.9	90.1	3.2
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,789	5,298	5,719	421	90.2	71.5	76.0	4.5
0012 REGULAR PAY - OTHER	381	524	461	(64)	-	15.4	14.1	(1.3)
0013 ADDITIONAL GROSS PAY	218	385	407	22	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	802	780	958	178	-	-	-	-
0015 OVERTIME PAY	18	12	8	(4)	-	-	-	-
0020 SUPPLIES AND MATERIALS	98	79	67	(12)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	22	39	35	(4)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	38	36	37	1	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	68	22	41	20	-	-	-	-
Total Comptroller Source Allocation	7,434	7,175	7,733	558	90.2	86.9	90.1	3.2

(Numbers may not add up due to rounding)

Beers Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Beers+Elementary+School

<http://www.facebook.com/dcpublichools>

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: PK3-5th
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 2016:	438	FY 2016:	5,670
Audited FY 2017:	437	FY 2017:	5,186
Projected FY 2018:	434	Proposed FY 2018:	5,753

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EE10 SCHOOL LEADERSHIP								
EE11 PRINCIPAL/ASSISTANT PRINCIPAL	287	281	298	17	2.1	2.0	2.0	-
Subtotal (EE10) SCHOOL LEADERSHIP	287	281	298	17	2.1	2.0	2.0	-
EE13 SCHOOL ADMINISTRATIVE SUPPORT								
EE14 ADMINISTRATIVE OFFICER	92	110	115	5	-	1.0	1.0	-
EE15 BUSINESS MANAGER	47	-	-	-	1.6	-	-	-
EE16 REGISTRAR	64	55	57	3	-	1.0	1.0	-
EE18 OFFICE STAFF	70	52	55	3	1.0	1.0	1.0	-
EE19 OTHERS	22	13	17	4	1.0	-	-	-
Subtotal (EE13) SCHOOL ADMINISTRATIVE SUPPORT	295	229	244	15	3.6	3.0	3.0	-
EE20 GENERAL EDUCATION - GE								
EE21 GE TEACHER	1,448	1,214	1,658	444	13.5	14.0	18.1	4.1
EE22 GE AIDE	73	27	174	146	3.1	0.7	4.4	3.7
EE24 GE COUNSELOR	70	87	-	(87)	1.0	1.0	-	(1.0)
EE26 GE INSTRUCTIONAL COACH	110	87	90	3	1.0	1.0	1.0	-
EE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	82	87	90	3	1.0	1.0	1.0	-
EE28 RELATED ART TEACHER	441	390	361	(29)	4.7	4.5	4.0	(0.5)
EE29 GE OTHERS	50	59	131	72	-	-	-	-
Subtotal (EE20) GENERAL EDUCATION - GE	2,274	1,951	2,504	553	24.4	22.2	28.5	6.3
EE30 SPECIAL EDUCATION - SPED								
EE31 SPED TEACHER	825	781	902	122	10.4	9.0	10.0	1.0
EE32 SPED AIDE	322	273	280	7	7.4	7.1	7.4	0.3
EE33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
EE35 SPED COORDINATOR	101	96	101	5	1.0	1.0	1.0	-
EE36 SPED SOCIAL WORKER	71	87	90	3	1.0	1.0	1.0	-
EE37 SPED PSYCHOLOGIST	119	87	90	3	1.0	1.0	1.0	-
EE39 SPED OTHERS	0	-	-	-	-	-	-	-
Subtotal (EE30) SPECIAL EDUCATION - SPED	1,439	1,323	1,508	185	20.9	19.1	21.4	2.3
EE40 EARLY CHILDHOOD EDUCATION - ECE								
EE41 ECE TEACHER	633	781	541	(239)	7.9	9.0	6.0	(3.0)
EE42 ECE AIDE	174	218	140	(78)	4.4	5.7	3.7	(2.0)
Subtotal (EE40) EARLY CHILDHOOD EDUCATION - ECE	808	999	681	(318)	12.4	14.7	9.7	(5.0)
EE45 EXTENDED DAY - EDAY								
EE46 EDAY TEACHER	40	-	-	-	-	-	-	-
Subtotal (EE45) EXTENDED DAY - EDAY	40	-	-	-	-	-	-	-
EE50 AFTERSCHOOLS PROGRAM - ASP								
EE51 ASP TEACHER	4	12	53	42	-	-	-	-
EE52 ASP AIDE	58	67	67	-	-	-	-	-
EE53 ASP COORDINATOR	20	56	70	14	-	1.0	1.0	-
Subtotal (EE50) AFTERSCHOOLS PROGRAM - ASP	82	134	190	55	-	1.0	1.0	-
EE55 LIBRARY AND MEDIA - LIB								
EE56 LIB LIBRARIAN	83	87	90	3	1.0	1.0	1.0	-
EE57 LIB AIDE-TECH	13	-	-	-	-	-	-	-
EE59 LIB OTHERS	11	-	-	-	-	-	-	-
Subtotal (EE55) LIBRARY AND MEDIA - LIB	108	87	90	3	1.0	1.0	1.0	-
EE77 PROVING WHATS POSSIBLE (PWP)								
EE78 PROVING WHATS POSSIBLE (PWP)	28	-	-	-	-	-	-	-
Subtotal (EE77) PROVING WHATS POSSIBLE (PWP)	28	-	-	-	-	-	-	-
EE82 INSTRUCTIONAL TECH SYSTEM								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EE83 INSTRUCTIONAL TECH SYSTEM	68	15	-	(15)	1.0	-	-	-
Subtotal (EE82) INSTRUCTIONAL TECH SYSTEM	68	15	-	(15)	1.0	-	-	-
EE86 FAMILY AND COMMUNITY ENGAGEMENT								
EE87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	3	-	-	-	-
Subtotal (EE86) FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	3	-	-	-	-
EE90 CUSTODIAL SERVICES								
EE91 CUSTODIAL SERVICES	201	164	217	53	3.1	3.0	4.0	1.0
EE93 CUSTODIAL OTHERS	12	3	17	14	-	-	-	-
Subtotal (EE90) CUSTODIAL SERVICES	213	167	234	67	3.1	3.0	4.0	1.0
EE98 PROFESSIONAL DEVELOPMENT								
EE99 PROFESSIONAL DEVELOPMENT	25	-	1	1	-	-	-	-
Subtotal (EE98) PROFESSIONAL DEVELOPMENT	25	-	1	1	-	-	-	-
Total	5,670	5,186	5,753	567	68.6	66.0	70.6	4.6
Budget by Fund Detail								
0101-LOCAL FUNDS	5,309	4,862	5,502	640	64.8	62.3	68.5	6.2
0706-STATE EDUCATION OFFICE	-	-	61	61	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	179	172	180	8	2.3	2.0	1.9	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	11	11	0	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	164	55	-	(55)	0.7	0.6	-	(0.6)
8450-PRIVATE DONATIONS	6	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,670	5,186	5,753	567	68.6	66.0	70.6	4.6
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,398	3,914	4,208	294	68.6	51.5	55.8	4.3
0012 REGULAR PAY - OTHER	285	507	485	(22)	-	14.5	14.8	0.3
0013 ADDITIONAL GROSS PAY	122	93	125	32	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	694	590	761	171	-	-	-	-
0015 OVERTIME PAY	18	6	10	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	61	29	60	31	-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	4	26	23	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	30	32	15	(16)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	24	12	63	51	-	-	-	-
Total Comptroller Source Allocation	5,670	5,186	5,753	567	68.6	66.0	70.6	4.6

(Numbers may not add up due to rounding)

Benjamin Banneker High School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.benjaminbanneker.org

<http://www.facebook.com/dcpublicschools>

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: 9th-12th
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 2016:	449	FY 2016:	4,850
Audited FY 2017:	454	FY 2017:	4,296
Projected FY 2018:	496	Proposed FY 2018:	4,532

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HC05 TEXTBOOKS								
HC06 TEXTBOOKS	-	7	4	(3)	-	-	-	-
Subtotal (HC05) TEXTBOOKS	-	7	4	(3)	-	-	-	-
HC10 SCHOOL LEADERSHIP								
HC11 PRINCIPAL/ASSISTANT PRINCIPAL	430	406	431	25	3.1	3.0	3.0	-
Subtotal (HC10) SCHOOL LEADERSHIP	430	406	431	25	3.1	3.0	3.0	-
HC13 SCHOOL ADMINISTRATIVE SUPPORT								
HC14 ADMINISTRATIVE OFFICER	90	82	87	5	1.0	1.0	1.0	-
HC15 BUSINESS MANAGER	54	-	-	-	1.0	-	-	-
HC16 REGISTRAR	51	44	46	2	1.0	1.0	1.0	-
HC18 OFFICE STAFF	109	78	81	3	2.1	2.0	2.0	-
HC19 OTHERS	-	3	3	-	-	-	-	-
Subtotal (HC13) SCHOOL ADMINISTRATIVE SUPPORT	303	208	218	10	5.2	4.0	4.0	-
HC20 GENERAL EDUCATION - GE								
HC21 GE TEACHER	1,968	1,691	1,804	113	22.2	19.5	20.0	0.5
HC24 GE COUNSELOR	241	304	312	9	2.1	3.0	3.0	-
HC25 GE COORDINATOR	82	96	203	107	1.0	1.0	2.0	1.0
HC26 GE INSTRUCTIONAL COACH	57	87	90	3	0.5	1.0	1.0	-
HC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	53	96	-	(96)	-	1.0	-	(1.0)
HC28 RELATED ART TEACHER	891	694	722	28	7.8	8.0	8.0	-
HC29 GE OTHERS	58	90	157	67	-	-	-	-
Subtotal (HC20) GENERAL EDUCATION - GE	3,350	3,058	3,288	231	33.6	33.5	34.0	0.5
HC30 SPECIAL EDUCATION - SPED								
HC31 SPED TEACHER	99	-	-	-	1.0	-	-	-
HC32 SPED AIDE	30	-	-	-	0.7	-	-	-
HC37 SPED PSYCHOLOGIST	132	43	45	2	1.0	0.5	0.5	-
HC39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (HC30) SPECIAL EDUCATION - SPED	261	44	45	2	2.8	0.5	0.5	-
HC55 LIBRARY AND MEDIA - LIB								
HC56 LIB LIBRARIAN	97	87	90	3	1.0	1.0	1.0	-
HC59 LIB OTHERS	4	-	-	-	-	-	-	-
Subtotal (HC55) LIBRARY AND MEDIA - LIB	101	87	90	3	1.0	1.0	1.0	-
HC63 JROTC TEACHER								
HC65 JROTC TEACHER	1	-	-	-	-	-	-	-
Subtotal (HC63) JROTC TEACHER	1	-	-	-	-	-	-	-
HC66 VOCATIONAL EDUCATION - VOCED								
HC67 VOCED TEACHER	102	79	103	24	-	1.0	1.0	-
Subtotal (HC66) VOCATIONAL EDUCATION - VOCED	102	79	103	24	-	1.0	1.0	-
HC82 INSTRUCTIONAL TECH SYSTEM								
HC83 INSTRUCTIONAL TECH SYSTEM	-	143	90	(53)	-	1.0	1.0	-
Subtotal (HC82) INSTRUCTIONAL TECH SYSTEM	-	143	90	(53)	-	1.0	1.0	-
HC86 FAMILY AND COMMUNITY ENGAGEMENT								
HC87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	3	3	-	-	-	-
Subtotal (HC86) FAMILY AND COMMUNITY ENGAGEMENT	1	-	3	3	-	-	-	-
HC90 CUSTODIAL SERVICES								
HC91 CUSTODIAL SERVICES	274	225	240	15	4.2	4.0	4.0	-
HC93 CUSTODIAL OTHERS	20	33	12	(20)	-	-	-	-
Subtotal (HC90) CUSTODIAL SERVICES	295	258	253	(5)	4.2	4.0	4.0	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HC98 PROFESSIONAL DEVELOPMENT								
HC99 PROFESSIONAL DEVELOPMENT	5	7	7	-	-	-	-	-
Subtotal (HC98) PROFESSIONAL DEVELOPMENT	5	7	7	-	-	-	-	-
Total	4,850	4,296	4,532	236	49.9	48.0	48.5	0.5
Budget by Fund Detail								
0101-LOCAL FUNDS	4,664	3,934	4,335	402	49.0	43.9	46.3	2.4
0733-OSSE SUB GRANTS TO LEA - TITLE 1	88	177	185	8	-	2.0	2.0	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	11	11	0	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	0.9	2.0	-	(2.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	2	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,850	4,296	4,532	236	49.9	48.0	48.5	0.5
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,140	3,607	3,756	149	49.9	48.0	48.5	0.5
0012 REGULAR PAY - OTHER	0	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	75	24	20	(4)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	537	487	582	95	-	-	-	-
0015 OVERTIME PAY	9	5	7	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	76	78	51	(27)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	18	28	10	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	4	7	4	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	8	73	81	8	-	-	-	-
Total Comptroller Source Allocation	4,850	4,296	4,532	236	49.9	48.0	48.5	0.5

(Numbers may not add up due to rounding)

Brent Elementary School

2017-2018 Budget

<http://www.facebook.com/pages/Washington-DC/Robert-Brent-Elementary-School/151457801547343?v=wall&ref=ts>

SCHOOL CHARACTERISTICS (SY 2017-2018)

brente elementary.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: PK3-5th
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Peter Young
peter.young@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 2016:	368	FY 2016:	3,776
Audited FY 2017:	384	FY 2017:	3,591
Projected FY 2018:	405	Proposed FY 2018:	3,737

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EF10 SCHOOL LEADERSHIP								
EF11 PRINCIPAL/ASSISTANT PRINCIPAL	178	281	298	17	1.0	2.0	2.0	-
Subtotal (EF10) SCHOOL LEADERSHIP	178	281	298	17	1.0	2.0	2.0	-
EF13 SCHOOL ADMINISTRATIVE SUPPORT								
EF14 ADMINISTRATIVE OFFICER	21	82	87	5	-	1.0	1.0	-
EF15 BUSINESS MANAGER	51	-	-	-	1.0	-	-	-
EF18 OFFICE STAFF	44	52	-	(52)	1.0	1.0	-	(1.0)
EF19 OTHERS	8	-	-	-	-	-	-	-
Subtotal (EF13) SCHOOL ADMINISTRATIVE SUPPORT	123	134	87	(46)	2.1	2.0	1.0	(1.0)
EF20 GENERAL EDUCATION - GE								
EF21 GE TEACHER	1,511	1,301	1,624	323	15.4	15.0	18.0	3.0
EF22 GE AIDE	45	-	84	84	0.7	-	2.2	2.2
EF26 GE INSTRUCTIONAL COACH	106	87	90	3	1.0	1.0	1.0	-
EF28 RELATED ART TEACHER	277	347	361	14	4.2	4.0	4.0	-
EF29 GE OTHERS	8	13	8	(5)	-	-	-	-
Subtotal (EF20) GENERAL EDUCATION - GE	1,946	1,748	2,167	419	21.3	20.0	25.2	5.2
EF30 SPECIAL EDUCATION - SPED								
EF31 SPED TEACHER	343	260	271	10	4.2	3.0	3.0	-
EF32 SPED AIDE	89	-	-	-	-	-	-	-
EF33 SPED BEHAVIOR TECHNICIAN	5	42	44	2	-	1.0	1.0	-
EF36 SPED SOCIAL WORKER	78	87	90	3	1.0	1.0	1.0	-
EF37 SPED PSYCHOLOGIST	26	43	45	2	0.5	0.5	0.5	-
Subtotal (EF30) SPECIAL EDUCATION - SPED	541	432	450	18	5.7	5.5	5.5	-
EF40 EARLY CHILDHOOD EDUCATION - ECE								
EF41 ECE TEACHER	568	607	361	(246)	7.3	7.0	4.0	(3.0)
EF42 ECE AIDE	96	191	112	(79)	5.2	5.0	3.0	(2.0)
Subtotal (EF40) EARLY CHILDHOOD EDUCATION - ECE	664	798	473	(325)	12.4	12.0	7.0	(5.0)
EF55 LIBRARY AND MEDIA - LIB								
EF56 LIB LIBRARIAN	-	-	90	90	2.1	-	1.0	1.0
EF57 LIB AIDE-TECH	83	40	-	(40)	-	1.0	-	(1.0)
EF59 LIB OTHERS	8	-	-	-	-	-	-	-
Subtotal (EF55) LIBRARY AND MEDIA - LIB	90	40	90	51	2.1	1.0	1.0	-
EF90 CUSTODIAL SERVICES								
EF91 CUSTODIAL SERVICES	215	158	171	13	3.1	3.0	3.0	-
EF93 CUSTODIAL OTHERS	10	-	-	-	-	-	-	-
Subtotal (EF90) CUSTODIAL SERVICES	225	158	171	13	3.1	3.0	3.0	-
EF98 PROFESSIONAL DEVELOPMENT								
EF99 PROFESSIONAL DEVELOPMENT	9	-	-	-	-	-	-	-
Subtotal (EF98) PROFESSIONAL DEVELOPMENT	9	-	-	-	-	-	-	-
Total	3,776	3,591	3,737	146	47.8	45.5	44.7	(0.8)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,682	3,494	3,727	232	46.9	44.4	44.5	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	10	10	1	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,776	3,591	3,737	146	47.8	45.5	44.7	(0.8)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,044	2,903	3,055	152	47.8	38.5	39.5	1.0

Budget by Comptroller Source								
0012 REGULAR PAY - OTHER	125	250	170	(81)	-	7.0	5.2	(1.8)
0013 ADDITIONAL GROSS PAY	27	5	5	0	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	483	423	500	76	-	-	-	-
0015 OVERTIME PAY	55	-	4	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	26	8	0	(8)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	9	-	3	3	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	8	-	-	-	-	-	-	-
Total Comptroller Source Allocation	3,776	3,591	3,737	146	47.8	45.5	44.7	(0.8)

(Numbers may not add up due to rounding)

Brightwood Education Campus

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

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

<http://www.facebook.com/dcpubliicschools>

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: PK3-8th
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 2016:	639	FY 2016:	8,509
Audited FY 2017:	709	FY 2017:	8,453
Projected FY 2018:	728	Proposed FY 2018:	9,373

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CA05 TEXTBOOKS								
CA06 TEXTBOOKS	8	-	-	-	-	-	-	-
Subtotal (CA05) TEXTBOOKS	8	-	-	-	-	-	-	-
CA10 SCHOOL LEADERSHIP								
CA11 PRINCIPAL / ASSISTANT PRINCIPAL	404	406	431	25	3.1	3.0	3.0	-
Subtotal (CA10) SCHOOL LEADERSHIP	404	406	431	25	3.1	3.0	3.0	-
CA13 SCHOOL ADMINISTRATIVE SUPPORT								
CA14 ADMINISTRATIVE OFFICER	242	341	356	16	1.0	5.0	5.0	-
CA15 BUSINESS MANAGER	0	-	-	-	-	-	-	-
CA17 DEAN OF STUDENTS	72	95	-	(95)	1.0	1.0	-	(1.0)
CA18 OFFICE STAFF	43	-	-	-	2.1	-	-	-
CA19 OTHERS	35	30	28	(2)	2.1	-	-	-
Subtotal (CA13) SCHOOL ADMINISTRATIVE SUPPORT	392	466	384	(82)	6.2	6.0	5.0	(1.0)
CA20 GENERAL EDUCATION - GE								
CA21 GE TEACHER	2,672	2,515	3,067	552	28.2	29.2	34.4	5.2
CA22 GE AIDE	32	-	112	112	-	-	3.0	3.0
CA24 GE COUNSELOR	15	-	-	-	-	-	-	-
CA25 GE COORDINATOR	47	-	-	-	-	-	-	-
CA26 GE INSTRUCTIONAL COACH	129	173	361	187	1.0	2.0	4.0	2.0
CA28 RELATED ART TEACHER	506	520	541	21	5.7	6.0	6.0	-
CA29 GE OTHERS	143	154	246	93	-	-	-	-
Subtotal (CA20) GENERAL EDUCATION - GE	3,544	3,363	4,327	965	35.0	37.2	47.4	10.2
CA30 SPECIAL EDUCATION - SPED								
CA31 SPED TEACHER	466	520	541	21	6.2	6.0	6.0	-
CA32 SPED AIDE	12	-	-	-	-	-	-	-
CA36 SPED SOCIAL WORKER	166	173	180	7	2.1	2.0	2.0	-
CA37 SPED PSYCHOLOGIST	84	87	90	3	1.0	1.0	1.0	-
Subtotal (CA30) SPECIAL EDUCATION - SPED	728	781	812	31	9.4	9.0	9.0	-
CA40 EARLY CHILDHOOD EDUCATION - ECE								
CA41 ECE TEACHER	534	781	451	(330)	9.0	9.0	5.0	(4.0)
CA42 ECE AIDE	208	246	140	(106)	6.6	6.4	3.7	(2.7)
Subtotal (CA40) EARLY CHILDHOOD EDUCATION - ECE	741	1,026	591	(435)	15.6	15.4	8.7	(6.7)
CA50 AFTERSCHOOLS PROGRAM - ASP								
CA51 ASP TEACHER	80	53	47	(6)	-	-	-	-
CA52 ASP AIDE	34	67	75	8	-	-	-	-
Subtotal (CA50) AFTERSCHOOLS PROGRAM - ASP	114	120	122	2	-	-	-	-
CA55 LIBRARY AND MEDIA - LIB								
CA56 LIB LIBRARIAN	62	87	76	(11)	1.0	1.0	1.0	-
CA59 LIB OTHERS	15	-	-	-	-	-	-	-
Subtotal (CA55) LIBRARY AND MEDIA - LIB	77	87	76	(11)	1.0	1.0	1.0	-
CA60 ESL/BILINGUAL - ESL								
CA61 ESL TEACHER	1,628	1,561	1,804	243	19.2	18.0	20.0	2.0
CA62 ESL AIDE	93	109	112	3	-	2.8	3.0	0.2
CA64 ESL COUNSELOR	285	260	361	101	6.1	3.0	4.0	1.0
Subtotal (CA60) ESL/BILINGUAL - ESL	2,006	1,930	2,277	347	25.3	23.8	27.0	3.2
CA70 OTHER PROGRAMS								
CA71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (CA70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
CA77 PROVING WHATS POSSIBLE (PWP)								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CA78 PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-	-	-	-
Subtotal (CA77) PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-	-	-	-
CA82 INSTRUCTIONAL TECH SYSTEM								
CA83 INSTRUCTIONAL TECH SYSTEM	63	30	-	(30)	-	-	-	-
Subtotal (CA82) INSTRUCTIONAL TECH SYSTEM	63	30	-	(30)	-	-	-	-
CA86 FAMILY AND COMMUNITY ENGAGEMENT								
CA87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	5	5	-	-	-	-
Subtotal (CA86) FAMILY AND COMMUNITY ENGAGEMENT	4	-	5	5	-	-	-	-
CA90 CUSTODIAL SERVICES								
CA91 CUSTODIAL SERVICES	344	228	300	72	5.2	5.0	6.0	1.0
CA93 CUSTODIAL OTHERS	14	16	20	4	-	-	-	-
Subtotal (CA90) CUSTODIAL SERVICES	358	244	320	76	5.2	5.0	6.0	1.0
CA98 PROFESSIONAL DEVELOPMENT								
CA99 PROFESSIONAL DEVELOPMENT	39	-	-	-	-	-	-	-
Subtotal (CA98) PROFESSIONAL DEVELOPMENT	39	-	-	-	-	-	-	-
Total	8,509	8,453	9,373	920	100.8	100.4	107.1	6.7
Budget by Fund Detail								
0101-LOCAL FUNDS	7,805	7,768	9,035	1,267	95.2	93.1	103.7	10.6
0706-STATE EDUCATION OFFICE	55	45	29	(16)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	261	279	292	13	2.3	3.2	3.1	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	16	18	18	0	-	0.2	0.3	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	260	-	(260)	2.6	3.0	-	(3.0)
8200-FEDERAL GRANTS	371	83	-	(83)	0.7	1.0	-	(1.0)
Total Schoolwide Fund Allocation	8,509	8,453	9,373	920	100.8	100.4	107.1	6.7
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	6,841	6,823	7,399	576	100.8	91.2	97.4	6.2
0012 REGULAR PAY - OTHER	264	316	315	(1)	-	9.2	9.7	0.5
0013 ADDITIONAL GROSS PAY	160	125	130	5	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	876	960	1,198	238	-	-	-	-
0015 OVERTIME PAY	14	5	13	8	-	-	-	-
0020 SUPPLIES AND MATERIALS	144	135	133	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	107	51	54	3	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	39	30	36	6	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	64	9	95	86	-	-	-	-
Total Comptroller Source Allocation	8,509	8,453	9,373	920	100.8	100.4	107.1	6.7

(Numbers may not add up due to rounding)

Brookland Middle School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://www.brooklandms.org>

<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: 6th-8th
Ward: 5
Neighborhood Clusters: North Michigan Park, Michigan Park, University Heights
Principal: Norah Lycknell
Norah.Lycknell@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 2016:	0	FY 2016:	3,698
Audited FY 2017:	315	FY 2017:	3,525
Projected FY 2018:	311	Proposed FY 2018:	3,461

School Budget									
Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017	
MK05 TEXTBOOKS									
MK06 TEXTBOOKS	1	-	-	-	-	-	-	-	-
Subtotal (MK05) TEXTBOOKS	1	-	-	-	-	-	-	-	-
MK10 SCHOOL LEADERSHIP									
MK11 PRINCIPAL/ASSISTANT PRINCIPAL	265	281	298	17	2.1	2.0	2.0	-	-
Subtotal (MK10) SCHOOL LEADERSHIP	265	281	298	17	2.1	2.0	2.0	-	-
MK13 SCHOOL ADMINISTRATIVE SUPPORT									
MK14 ADMINISTRATIVE OFFICER	67	110	199	90	-	1.0	2.0	1.0	1.0
MK15 BUSINESS MANAGER	72	-	-	-	1.0	-	-	-	-
MK16 REGISTRAR	53	44	-	(44)	1.0	1.0	-	-	(1.0)
MK17 DEAN OF STUDENTS	24	95	97	2	1.0	1.0	1.0	-	-
MK18 OFFICE STAFF	6	-	40	40	-	-	1.0	1.0	1.0
MK19 OTHERS	2	-	-	-	-	-	-	-	-
Subtotal (MK13) SCHOOL ADMINISTRATIVE SUPPORT	224	249	337	88	3.1	3.0	4.0	1.0	1.0
MK20 GENERAL EDUCATION - GE									
MK21 GE TEACHER	984	1,127	902	(225)	12.3	13.0	10.0	(3.0)	(3.0)
MK24 GE COUNSELOR	70	-	90	90	1.0	-	1.0	1.0	1.0
MK26 GE INSTRUCTIONAL COACH	213	87	90	3	2.1	1.0	1.0	-	-
MK28 RELATED ART TEACHER	593	694	541	(153)	8.4	8.0	6.0	(2.0)	(2.0)
MK29 GE OTHERS	72	39	46	7	-	-	-	-	-
Subtotal (MK20) GENERAL EDUCATION - GE	1,932	1,947	1,669	(277)	23.8	22.0	18.0	(4.0)	(4.0)
MK30 SPECIAL EDUCATION - SPED									
MK31 SPED TEACHER	348	347	451	104	5.2	4.0	5.0	1.0	1.0
MK32 SPED AIDE	56	55	56	1	1.5	1.4	1.5	0.1	0.1
MK33 SPED BEHAVIOR TECHNICIAN	64	84	88	4	-	2.0	2.0	-	-
MK36 SPED SOCIAL WORKER	95	173	90	(83)	1.0	2.0	1.0	(1.0)	(1.0)
MK37 SPED PSYCHOLOGIST	92	87	90	3	1.0	1.0	1.0	-	-
MK39 SPED OTHERS	0	-	-	-	-	-	-	-	-
Subtotal (MK30) SPECIAL EDUCATION - SPED	656	746	776	30	8.7	10.4	10.5	0.1	0.1
MK45 EXTENDED DAY - EDAY									
MK46 EDAY TEACHER	177	-	-	-	-	-	-	-	-
Subtotal (MK45) EXTENDED DAY - EDAY	177	-	-	-	-	-	-	-	-
MK55 LIBRARY AND MEDIA - LIB									
MK56 LIB LIBRARIAN	85	87	45	(42)	1.0	1.0	0.5	(0.5)	(0.5)
MK59 LIB OTHERS	15	-	-	-	-	-	-	-	-
Subtotal (MK55) LIBRARY AND MEDIA - LIB	100	87	45	(42)	1.0	1.0	0.5	(0.5)	(0.5)
MK60 ESL/BILINGUAL - ESL									
MK61 ESL TEACHER	-	-	90	90	-	-	1.0	1.0	1.0
Subtotal (MK60) ESL/BILINGUAL - ESL	-	-	90	90	-	-	1.0	1.0	1.0
MK70 OTHER PROGRAMS									
MK71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-	-
Subtotal (MK70) OTHER PROGRAMS	-	-	28	28	-	-	-	-	-
MK82 INSTRUCTIONAL TECH SYSTEM									
MK83 INSTRUCTIONAL TECH SYSTEM	18	3	-	(3)	-	-	-	-	-
Subtotal (MK82) INSTRUCTIONAL TECH SYSTEM	18	3	-	(3)	-	-	-	-	-
MK86 FAMILY AND COMMUNITY ENGAGEMENT									
MK87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-	-
Subtotal (MK86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MK90 CUSTODIAL SERVICES								
MK91 CUSTODIAL SERVICES	297	186	198	12	4.2	4.0	4.0	-
MK93 CUSTODIAL OTHERS	15	5	8	2	-	-	-	-
Subtotal (MK90) CUSTODIAL SERVICES	312	192	205	14	4.2	4.0	4.0	-
MK98 PROFESSIONAL DEVELOPMENT								
MK99 PROFESSIONAL DEVELOPMENT	12	20	10	(10)	-	-	-	-
Subtotal (MK98) PROFESSIONAL DEVELOPMENT	12	20	10	(10)	-	-	-	-
Total	3,698	3,525	3,461	(63)	43.0	42.4	40.0	(2.4)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,517	3,220	3,324	104	40.9	38.9	38.6	(0.3)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	90	123	129	6	1.1	1.4	1.4	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	8	8	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	0.9	2.0	-	(2.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,698	3,525	3,461	(63)	43.0	42.4	40.0	(2.4)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,919	2,997	2,867	(131)	43.0	41.0	38.5	(2.5)
0012 REGULAR PAY - OTHER	134	49	48	0	-	1.4	1.5	0.1
0013 ADDITIONAL GROSS PAY	143	6	6	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	326	410	452	41	-	-	-	-
0015 OVERTIME PAY	42	1	1	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	65	18	27	10	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	30	33	3	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	10	10	15	5	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	47	3	12	8	-	-	-	-
Total Comptroller Source Allocation	3,698	3,525	3,461	(63)	43.0	42.4	40.0	(2.4)

(Numbers may not add up due to rounding)

Browne Education Campus
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.browneec.org

<https://www.facebook.com/#!/BrowneEC>

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: PK3-8th
Ward: 5
Neighborhood Clusters: Ivy City, Arboretum, Trinidad, Carver Langston
Principal: Andre Samuels
andre.samuels@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 2016:	353	FY 2016:	5,268
Audited FY 2017:	333	FY 2017:	4,921
Projected FY 2018:	331	Proposed FY 2018:	4,913

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CC05 TEXTBOOKS								
CC06 TEXTBOOKS	2	2	-	(2)	-	-	-	-
Subtotal (CC05) TEXTBOOKS	2	2	-	(2)	-	-	-	-
CC10 SCHOOL LEADERSHIP								
CC11 PRINCIPAL / ASSISTANT PRINCIPAL	393	413	431	18	3.2	3.0	3.0	-
Subtotal (CC10) SCHOOL LEADERSHIP	393	413	431	18	3.2	3.0	3.0	-
CC13 SCHOOL ADMINISTRATIVE SUPPORT								
CC14 ADMINISTRATIVE OFFICER	88	89	95	6	-	1.0	1.0	-
CC15 BUSINESS MANAGER	-	-	-	-	1.0	-	-	-
CC16 REGISTRAR	52	44	46	2	1.0	1.0	1.0	-
CC18 OFFICE STAFF	47	-	55	55	1.0	-	1.0	1.0
CC19 OTHERS	3	3	2	0	-	-	-	-
Subtotal (CC13) SCHOOL ADMINISTRATIVE SUPPORT	191	136	199	62	3.1	2.0	3.0	1.0
CC20 GENERAL EDUCATION - GE								
CC21 GE TEACHER	1,677	1,388	1,360	(27)	16.5	16.1	15.0	(1.1)
CC22 GE AIDE	38	-	90	90	-	-	2.2	2.2
CC24 GE COUNSELOR	103	87	90	3	1.0	1.0	1.0	-
CC25 GE COORDINATOR	87	51	101	51	2.1	1.0	1.0	-
CC26 GE INSTRUCTIONAL COACH	116	-	87	87	1.0	-	1.0	1.0
CC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	174	183	93	(90)	1.0	2.0	1.0	(1.0)
CC28 RELATED ART TEACHER	330	304	271	(33)	4.7	3.5	3.0	(0.5)
CC29 GE OTHERS	63	174	116	(58)	-	-	-	-
Subtotal (CC20) GENERAL EDUCATION - GE	2,587	2,185	2,208	23	26.4	23.6	24.2	0.6
CC30 SPECIAL EDUCATION - SPED								
CC31 SPED TEACHER	447	520	451	(69)	6.2	6.0	5.0	(1.0)
CC32 SPED AIDE	119	109	112	3	3.0	2.8	3.0	0.2
CC33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
CC36 SPED SOCIAL WORKER	94	173	180	7	1.0	2.0	2.0	-
CC37 SPED PSYCHOLOGIST	124	87	90	3	1.0	1.0	1.0	-
CC39 SPED OTHERS	1	1	1	-	-	-	-	-
Subtotal (CC30) SPECIAL EDUCATION - SPED	786	890	878	(12)	11.3	11.8	12.0	0.2
CC40 EARLY CHILDHOOD EDUCATION - ECE								
CC41 ECE TEACHER	414	607	361	(246)	6.4	7.0	4.0	(3.0)
CC42 ECE AIDE	154	164	112	(52)	4.4	4.3	3.0	(1.3)
Subtotal (CC40) EARLY CHILDHOOD EDUCATION - ECE	567	771	473	(298)	10.8	11.3	7.0	(4.3)
CC45 EXTENDED DAY - EDAY								
CC46 EDAY TEACHER	65	-	120	120	-	-	-	-
Subtotal (CC45) EXTENDED DAY - EDAY	65	-	120	120	-	-	-	-
CC50 AFTERSCHOOLS PROGRAM - ASP								
CC51 ASP TEACHER	21	24	12	(12)	-	-	-	-
CC52 ASP AIDE	24	34	21	(13)	-	-	-	-
Subtotal (CC50) AFTERSCHOOLS PROGRAM - ASP	45	58	33	(25)	-	-	-	-
CC55 LIBRARY AND MEDIA - LIB								
CC56 LIB LIBRARIAN	84	87	90	3	1.0	1.0	1.0	-
CC57 LIB AIDE-TECH	5	40	-	(40)	-	1.0	-	(1.0)
CC59 LIB OTHERS	6	-	-	-	-	-	-	-
Subtotal (CC55) LIBRARY AND MEDIA - LIB	95	126	90	(36)	1.0	2.0	1.0	(1.0)
CC60 ESL/BILINGUAL - ESL								
CC61 ESL TEACHER	93	87	90	3	1.0	1.0	1.0	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (CC60) ESL/BILINGUAL - ESL	93	87	90	3	1.0	1.0	1.0	-
CC70 OTHER PROGRAMS								
CC71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (CC70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
CC77 PROVING WHATS POSSIBLE (PWP)								
CC78 PROVING WHATS POSSIBLE (PWP)	22	-	-	-	-	-	-	-
Subtotal (CC77) PROVING WHATS POSSIBLE (PWP)	22	-	-	-	-	-	-	-
CC82 INSTRUCTIONAL TECH SYSTEM								
CC83 INSTRUCTIONAL TECH SYSTEM	169	27	142	115	2.1	-	2.0	2.0
Subtotal (CC82) INSTRUCTIONAL TECH SYSTEM	169	27	142	115	2.1	-	2.0	2.0
CC86 FAMILY AND COMMUNITY ENGAGEMENT								
CC87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
Subtotal (CC86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
CC90 CUSTODIAL SERVICES								
CC91 CUSTODIAL SERVICES	239	203	207	4	4.2	4.0	4.0	-
CC93 CUSTODIAL OTHERS	10	9	8	(1)	-	-	-	-
Subtotal (CC90) CUSTODIAL SERVICES	249	212	215	4	4.2	4.0	4.0	-
CC98 PROFESSIONAL DEVELOPMENT								
CC99 PROFESSIONAL DEVELOPMENT	2	14	4	(10)	-	-	-	-
Subtotal (CC98) PROFESSIONAL DEVELOPMENT	2	14	4	(10)	-	-	-	-
Total	5,268	4,921	4,913	(8)	63.1	58.7	57.2	(1.5)
Budget by Fund Detail								
0101-LOCAL FUNDS	4,777	4,436	4,662	226	57.7	54.0	54.7	0.7
0706-STATE EDUCATION OFFICE	28	33	13	(20)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	370	357	230	(127)	4.5	3.6	2.5	(1.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	8	8	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,268	4,921	4,913	(8)	63.1	58.7	57.2	(1.5)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,236	3,802	3,741	(61)	63.1	50.6	49.7	(0.9)
0012 REGULAR PAY - OTHER	138	278	242	(36)	-	8.1	7.5	(0.6)
0013 ADDITIONAL GROSS PAY	109	188	157	(30)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	630	547	616	69	-	-	-	-
0015 OVERTIME PAY	10	7	-	(7)	-	-	-	-
0020 SUPPLIES AND MATERIALS	60	29	32	3	-	-	-	-
0040 OTHER SERVICES AND CHARGES	53	62	62	0	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	11	-	56	56	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	2	1	0	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	7	6	(1)	-	-	-	-
Total Comptroller Source Allocation	5,268	4,921	4,913	(8)	63.1	58.7	57.2	(1.5)

(Numbers may not add up due to rounding)

Bruce-Monroe Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

bmapv.org

<http://www.facebook.com/dcpublicschools>

Address: 3560 Warder St. NW, Washington, DC, 20010
Contact: Phone: (202) 576-6222 Fax: (202) 576-6225
Hours: 8:40 a.m. - 3:15 p.m.
Grades: PK3-5th
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Alethea Bustillo
alethea.bustillo@dc.gov



Mission:

Bruce-Monroe ES @ Park View is a preschool to 5th grade elementary school in the Columbia Heights/Parkview neighborhoods. Located in the historic Park View building, Bruce-Monroe ES @ Park View 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 2016:	465	FY 2016:	6,611
Audited FY 2017:	470	FY 2017:	6,338
Projected FY 2018:	476	Proposed FY 2018:	6,272

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EG05 TEXTBOOKS								
EG06 TEXTBOOKS	14	10	8	(2)	-	-	-	-
Subtotal (EG05) TEXTBOOKS	14	10	8	(2)	-	-	-	-
EG10 SCHOOL LEADERSHIP								
EG11 PRINCIPAL/ASSISTANT PRINCIPAL	268	281	298	17	2.1	2.0	2.0	-
Subtotal (EG10) SCHOOL LEADERSHIP	268	281	298	17	2.1	2.0	2.0	-
EG13 SCHOOL ADMINISTRATIVE SUPPORT								
EG14 ADMINISTRATIVE OFFICER	261	290	304	14	1.0	4.0	4.0	-
EG17 DEAN OF STUDENTS	90	95	97	2	1.0	1.0	1.0	-
EG18 OFFICE STAFF	-	-	-	-	1.0	-	-	-
EG19 OTHERS	2	11	10	(1)	2.1	-	-	-
Subtotal (EG13) SCHOOL ADMINISTRATIVE SUPPORT	354	396	411	15	5.2	5.0	5.0	-
EG20 GENERAL EDUCATION - GE								
EG21 GE TEACHER	1,510	1,388	1,534	146	17.8	16.0	17.1	1.1
EG22 GE AIDE	156	86	207	121	2.2	2.3	5.3	3.0
EG25 GE COORDINATOR	160	96	101	5	1.0	1.0	1.0	-
EG26 GE INSTRUCTIONAL COACH	310	260	271	10	2.1	3.0	3.0	-
EG28 RELATED ART TEACHER	352	304	271	(33)	4.5	3.5	3.0	(0.5)
EG29 GE OTHERS	76	113	119	6	-	-	-	-
Subtotal (EG20) GENERAL EDUCATION - GE	2,564	2,246	2,502	256	27.7	25.8	29.4	3.6
EG30 SPECIAL EDUCATION - SPED								
EG31 SPED TEACHER	333	434	451	17	5.2	5.0	5.0	-
EG32 SPED AIDE	63	-	-	-	-	-	-	-
EG36 SPED SOCIAL WORKER	202	173	180	7	2.1	2.0	2.0	-
EG37 SPED PSYCHOLOGIST	80	87	90	3	1.0	1.0	1.0	-
EG39 SPED OTHERS	1	1	-	(1)	-	-	-	-
Subtotal (EG30) SPECIAL EDUCATION - SPED	679	695	722	27	8.3	8.0	8.0	-
EG40 EARLY CHILDHOOD EDUCATION - ECE								
EG41 ECE TEACHER	778	781	541	(239)	9.3	9.0	6.0	(3.0)
EG42 ECE AIDE	247	273	168	(105)	7.4	7.1	4.4	(2.7)
Subtotal (EG40) EARLY CHILDHOOD EDUCATION - ECE	1,025	1,053	709	(344)	16.7	16.1	10.4	(5.7)
EG45 EXTENDED DAY - EDAY								
EG46 EDAY TEACHER	34	-	43	43	-	-	-	-
Subtotal (EG45) EXTENDED DAY - EDAY	34	-	43	43	-	-	-	-
EG50 AFTERSCHOOLS PROGRAM - ASP								
EG51 ASP TEACHER	39	65	-	(65)	-	-	-	-
EG52 ASP AIDE	36	80	-	(80)	-	-	-	-
Subtotal (EG50) AFTERSCHOOLS PROGRAM - ASP	75	145	-	(145)	-	-	-	-
EG55 LIBRARY AND MEDIA - LIB								
EG56 LIB LIBRARIAN	123	87	90	3	1.0	1.0	1.0	-
EG59 LIB OTHERS	10	-	-	-	-	-	-	-
Subtotal (EG55) LIBRARY AND MEDIA - LIB	133	87	90	3	1.0	1.0	1.0	-
EG60 ESL/BILINGUAL - ESL								
EG61 ESL TEACHER	1,073	1,127	1,173	45	14.5	13.0	13.0	-
Subtotal (EG60) ESL/BILINGUAL - ESL	1,073	1,127	1,173	45	14.5	13.0	13.0	-
EG77 PROVING WHATS POSSIBLE (PWP)								
EG78 PROVING WHATS POSSIBLE (PWP)	33	-	-	-	-	-	-	-
Subtotal (EG77) PROVING WHATS POSSIBLE (PWP)	33	-	-	-	-	-	-	-
EG82 INSTRUCTIONAL TECH SYSTEM								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EG83 INSTRUCTIONAL TECH SYSTEM	0	17	-	(17)	1.0	-	-	-
Subtotal (EG82) INSTRUCTIONAL TECH SYSTEM	0	17	-	(17)	1.0	-	-	-
EG86 FAMILY AND COMMUNITY ENGAGEMENT								
EG87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	29	29	-	-	0.5	0.5
Subtotal (EG86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	29	29	-	-	0.5	0.5
EG90 CUSTODIAL SERVICES								
EG91 CUSTODIAL SERVICES	319	261	273	13	5.2	5.0	5.0	-
EG93 CUSTODIAL OTHERS	8	10	10	0	-	-	-	-
Subtotal (EG90) CUSTODIAL SERVICES	327	271	283	13	5.2	5.0	5.0	-
EG98 PROFESSIONAL DEVELOPMENT								
EG99 PROFESSIONAL DEVELOPMENT	32	10	4	(5)	-	-	-	-
Subtotal (EG98) PROFESSIONAL DEVELOPMENT	32	10	4	(5)	-	-	-	-
Total	6,611	6,338	6,272	(66)	81.8	75.9	74.3	(1.6)
Budget by Fund Detail								
0101-LOCAL FUNDS	6,279	5,935	6,067	132	78.6	71.7	72.0	0.3
0706-STATE EDUCATION OFFICE	49	33	-	(33)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	187	184	193	9	2.3	2.1	2.1	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	12	12	-	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	0.9	2.0	-	(2.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	6,611	6,338	6,272	(66)	81.8	75.9	74.3	(1.6)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,191	4,983	4,988	5	81.8	66.5	66.2	(0.3)
0012 REGULAR PAY - OTHER	221	319	267	(53)	-	9.4	8.1	(1.3)
0013 ADDITIONAL GROSS PAY	119	216	53	(163)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	896	712	814	102	-	-	-	-
0015 OVERTIME PAY	7	7	6	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	61	42	36	(6)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	47	10	4	(5)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	36	22	80	58	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	27	24	(3)	-	-	-	-
Total Comptroller Source Allocation	6,611	6,338	6,272	(66)	81.8	75.9	74.3	(1.6)

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://profiles.dcps.dc.gov/Bunker+Hill+Elementary+School>

NA

Address: 1401 Michigan Ave NE, Washington, DC, 20017
Contact: Phone: (202) 576-6095 Fax: (202) 576-4632
Hours: 8:00 am - 6:00 pm
Grades: PK-5th
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 2016:	225	FY 2016:	2,208
Audited FY 2017:	156	FY 2017:	2,255
Projected FY 2018:	167	Proposed FY 2018:	2,472

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NL05 TEXTBOOKS								
NL06 TEXTBOOKS	-	2	-	(2)	-	-	-	-
Subtotal (NL05) TEXTBOOKS	-	2	-	(2)	-	-	-	-
NL10 SCHOOL LEADERSHIP								
NL11 PRINCIPAL/ASSISTANT PRINCIPAL	158	281	298	17	1.0	2.0	2.0	-
Subtotal (NL10) SCHOOL LEADERSHIP	158	281	298	17	1.0	2.0	2.0	-
NL13 SCHOOL ADMINISTRATIVE SUPPORT								
NL17 DEAN OF STUDENTS	73	-	-	-	1.0	-	-	-
NL18 OFFICE STAFF	109	91	95	5	2.1	2.0	2.0	-
NL19 OTHERS	3	8	10	1	-	-	-	-
Subtotal (NL13) SCHOOL ADMINISTRATIVE SUPPORT	184	99	105	6	3.1	2.0	2.0	-
NL20 GENERAL EDUCATION - GE								
NL21 GE TEACHER	441	434	631	198	6.1	5.0	7.0	2.0
NL22 GE AIDE	55	-	28	28	0.7	-	0.7	0.7
NL24 GE COUNSELOR	0	-	-	-	-	-	-	-
NL26 GE INSTRUCTIONAL COACH	86	87	90	3	1.0	1.0	1.0	-
NL28 RELATED ART TEACHER	190	260	271	10	3.1	3.0	3.0	-
NL29 GE OTHERS	26	55	22	(32)	-	-	-	-
Subtotal (NL20) GENERAL EDUCATION - GE	797	835	1,043	207	11.0	9.0	11.7	2.6
NL30 SPECIAL EDUCATION - SPED								
NL31 SPED TEACHER	173	173	180	7	2.1	2.0	2.0	-
NL32 SPED AIDE	24	-	-	-	0.7	-	-	-
NL36 SPED SOCIAL WORKER	61	87	90	3	0.5	1.0	1.0	-
NL37 SPED PSYCHOLOGIST	47	43	45	2	0.5	0.5	0.5	-
NL39 SPED OTHERS	0	0	0	0	-	-	-	-
Subtotal (NL30) SPECIAL EDUCATION - SPED	307	304	316	12	3.9	3.5	3.5	-
NL40 EARLY CHILDHOOD EDUCATION - ECE								
NL41 ECE TEACHER	233	347	271	(76)	3.1	4.0	3.0	(1.0)
NL42 ECE AIDE	80	109	84	(25)	2.2	2.8	2.2	(0.6)
Subtotal (NL40) EARLY CHILDHOOD EDUCATION - ECE	313	456	355	(101)	5.3	6.8	5.2	(1.6)
NL50 AFTERSCHOOLS PROGRAM - ASP								
NL51 ASP TEACHER	22	25	25	0	-	-	-	-
NL52 ASP AIDE	21	33	27	(5)	-	-	-	-
Subtotal (NL50) AFTERSCHOOLS PROGRAM - ASP	43	58	52	(5)	-	-	-	-
NL55 LIBRARY AND MEDIA - LIB								
NL56 LIB LIBRARIAN	83	43	45	2	1.0	0.5	0.5	-
NL59 LIB OTHERS	3	-	-	-	-	-	-	-
Subtotal (NL55) LIBRARY AND MEDIA - LIB	86	43	45	2	1.0	0.5	0.5	-
NL60 ESL/BILINGUAL - ESL								
NL61 ESL TEACHER	81	-	90	90	0.5	-	1.0	1.0
NL62 ESL AIDE	7	-	-	-	-	-	-	-
Subtotal (NL60) ESL/BILINGUAL - ESL	89	-	90	90	0.5	-	1.0	1.0
NL66 VOCATIONAL EDUCATION - VOCED								
NL67 VOCED TEACHER	11	-	-	-	-	-	-	-
Subtotal (NL66) VOCATIONAL EDUCATION - VOCED	11	-	-	-	-	-	-	-
NL77 PROVING WHATS POSSIBLE (PWP)								
NL78 PROVING WHATS POSSIBLE (PWP)	9	-	-	-	-	-	-	-
Subtotal (NL77) PROVING WHATS POSSIBLE (PWP)	9	-	-	-	-	-	-	-
NL82 INSTRUCTIONAL TECH SYSTEM								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NL83 INSTRUCTIONAL TECH SYSTEM	11	11	-	(11)	-	-	-	-
Subtotal (NL82) INSTRUCTIONAL TECH SYSTEM	11	11	-	(11)	-	-	-	-
NL86 FAMILY AND COMMUNITY ENGAGEMENT								
NL87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	1	1	-	-	-	-
Subtotal (NL86) FAMILY AND COMMUNITY ENGAGEMENT	1	-	1	1	-	-	-	-
NL90 CUSTODIAL SERVICES								
NL91 CUSTODIAL SERVICES	195	158	164	6	3.1	3.0	3.0	-
NL93 CUSTODIAL OTHERS	3	6	4	(2)	-	-	-	-
Subtotal (NL90) CUSTODIAL SERVICES	198	163	168	4	3.1	3.0	3.0	-
NL98 PROFESSIONAL DEVELOPMENT								
NL99 PROFESSIONAL DEVELOPMENT	1	2	-	(2)	-	-	-	-
Subtotal (NL98) PROFESSIONAL DEVELOPMENT	1	2	-	(2)	-	-	-	-
Total	2,208	2,255	2,472	218	29.0	26.9	28.9	2.0
Budget by Fund Detail								
0101-LOCAL FUNDS	2,075	2,070	2,390	321	28.1	25.1	28.2	3.1
0706-STATE EDUCATION OFFICE	14	33	14	(19)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	63	61	64	3	-	0.7	0.7	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	4	4	4	0	-	0.0	-	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	52	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	2,208	2,255	2,472	218	29.0	26.9	28.9	2.0
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,677	1,711	1,960	249	29.0	23.0	26.0	3.0
0012 REGULAR PAY - OTHER	153	143	97	(46)	-	3.8	2.9	(0.9)
0013 ADDITIONAL GROSS PAY	39	70	59	(10)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	273	249	319	70	-	-	-	-
0015 OVERTIME PAY	9	10	7	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	12	24	20	(4)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	4	10	7	(3)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	30	30	-	(30)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	8	3	(5)	-	-	-	-
Total Comptroller Source Allocation	2,208	2,255	2,472	218	29.0	26.9	28.9	2.0

(Numbers may not add up due to rounding)

Burroughs Education Campus

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.jbecstem.com

<http://www.facebook.com/pages/Burroughs-Education-Campus/128420077185202?ref=ts>

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: PK3-5th
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-kindergarten to 5th grade. STEM is the foundation at JBES with a school-wide focus on data-driven instruction enabling learners to become college & career ready. Our vision is to provide a safe and diverse learning environment that operates as a collaborative community, where all stakeholders are responsible for student success. We strive to be self-initiated, active and engaged, well-rounded learners who are technology savvy, possessing 21st century skills. It is our aim to produce global citizens who are respectful, responsible, resourceful and safe. Our administration and staff are committed to involving the community to assist in creating an atmosphere of higher learning, focusing on excellence!

Student Enrollment		Annual Budget	
Actual FY 2016:	297	FY 2016:	4,335
Audited FY 2017:	285	FY 2017:	3,693
Projected FY 2018:	291	Proposed FY 2018:	4,158

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CD10 SCHOOL LEADERSHIP								
CD11 PRINCIPAL / ASSISTANT PRINCIPAL	233	156	298	143	2.1	1.0	2.0	1.0
Subtotal (CD10) SCHOOL LEADERSHIP	233	156	298	143	2.1	1.0	2.0	1.0
CD13 SCHOOL ADMINISTRATIVE SUPPORT								
CD14 ADMINISTRATIVE OFFICER	109	110	-	(110)	-	1.0	-	(1.0)
CD15 BUSINESS MANAGER	-	-	-	-	1.0	-	-	-
CD16 REGISTRAR	-	-	46	46	-	-	1.0	1.0
CD18 OFFICE STAFF	43	39	40	2	1.0	1.0	1.0	-
CD19 OTHERS	14	32	14	(18)	-	-	-	-
Subtotal (CD13) SCHOOL ADMINISTRATIVE SUPPORT	167	181	101	(80)	2.1	2.0	2.0	-
CD20 GENERAL EDUCATION - GE								
CD21 GE TEACHER	1,244	867	1,083	215	8.2	10.0	12.0	2.0
CD22 GE AIDE	14	-	112	112	-	-	3.0	3.0
CD24 GE COUNSELOR	85	-	-	-	1.0	-	-	-
CD25 GE COORDINATOR	47	96	-	(96)	1.0	1.0	-	(1.0)
CD26 GE INSTRUCTIONAL COACH	121	87	90	3	1.0	1.0	1.0	-
CD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	53	-	-	-	-	-	-	-
CD28 RELATED ART TEACHER	239	260	316	56	3.1	3.0	3.5	0.5
CD29 GE OTHERS	43	52	108	56	-	-	-	-
Subtotal (CD20) GENERAL EDUCATION - GE	1,846	1,362	1,708	346	14.5	15.0	19.5	4.5
CD30 SPECIAL EDUCATION - SPED								
CD31 SPED TEACHER	547	434	451	17	6.2	5.0	5.0	-
CD32 SPED AIDE	181	164	168	4	4.4	4.3	4.4	0.1
CD33 SPED BEHAVIOR TECHNICIAN	39	42	44	2	1.0	1.0	1.0	-
CD35 SPED COORDINATOR	-	-	51	51	-	-	0.5	0.5
CD36 SPED SOCIAL WORKER	107	43	90	47	1.0	0.5	1.0	0.5
CD37 SPED PSYCHOLOGIST	124	87	90	3	1.0	1.0	1.0	-
Subtotal (CD30) SPECIAL EDUCATION - SPED	998	770	894	125	13.8	11.8	12.9	1.1
CD40 EARLY CHILDHOOD EDUCATION - ECE								
CD41 ECE TEACHER	496	694	541	(153)	6.2	8.0	6.0	(2.0)
CD42 ECE AIDE	188	218	168	(50)	4.4	5.7	4.4	(1.3)
Subtotal (CD40) EARLY CHILDHOOD EDUCATION - ECE	684	912	709	(203)	10.6	13.7	10.4	(3.3)
CD50 AFTERSCHOOLS PROGRAM - ASP								
CD51 ASP TEACHER	45	36	36	-	-	-	-	-
CD52 ASP AIDE	26	47	47	-	-	-	-	-
Subtotal (CD50) AFTERSCHOOLS PROGRAM - ASP	71	83	83	-	-	-	-	-
CD55 LIBRARY AND MEDIA - LIB								
CD56 LIB LIBRARIAN	19	43	90	47	1.6	0.5	1.0	0.5
CD57 LIB AIDE-TECH	42	-	-	-	-	-	-	-
CD59 LIB OTHERS	6	-	-	-	-	-	-	-
Subtotal (CD55) LIBRARY AND MEDIA - LIB	67	43	90	47	1.6	0.5	1.0	0.5
CD60 ESL/BILINGUAL - ESL								
CD61 ESL TEACHER	53	-	90	90	1.0	-	1.0	1.0
Subtotal (CD60) ESL/BILINGUAL - ESL	53	-	90	90	1.0	-	1.0	1.0
CD77 PROVING WHATS POSSIBLE (PWP)								
CD78 PROVING WHATS POSSIBLE (PWP)	20	-	-	-	-	-	-	-
Subtotal (CD77) PROVING WHATS POSSIBLE (PWP)	20	-	-	-	-	-	-	-
CD82 INSTRUCTIONAL TECH SYSTEM								
CD83 INSTRUCTIONAL TECH SYSTEM	8	18	-	(18)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (CD82) INSTRUCTIONAL TECH SYSTEM	8	18	-	(18)	-	-	-	-
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	176	154	163	9	3.1	3.0	3.0	-
CD93 CUSTODIAL OTHERS	10	10	14	4	-	-	-	-
Subtotal (CD90) CUSTODIAL SERVICES	187	164	177	13	3.1	3.0	3.0	-
CD98 PROFESSIONAL DEVELOPMENT								
CD99 PROFESSIONAL DEVELOPMENT	2	5	6	0	-	-	-	-
Subtotal (CD98) PROFESSIONAL DEVELOPMENT	2	5	6	0	-	-	-	-
Total	4,335	3,693	4,158	465	48.8	46.9	51.8	4.9
Budget by Fund Detail								
0101-LOCAL FUNDS	4,086	3,454	4,012	558	46.8	44.6	50.5	5.9
0706-STATE EDUCATION OFFICE	28	33	21	(11)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	119	113	118	5	1.1	1.3	1.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	0	-	0.1	-	(0.1)
0785-DC PHYSICAL ACTIVITY FOR YOUTH	10	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,335	3,693	4,158	465	48.8	46.9	51.8	4.9
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,435	2,736	3,012	275	48.8	37.0	40.0	3.0
0012 REGULAR PAY - OTHER	258	340	388	48	-	9.9	11.8	1.9
0013 ADDITIONAL GROSS PAY	111	111	109	(3)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	419	411	527	116	-	-	-	-
0015 OVERTIME PAY	10	6	6	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	48	49	56	7	-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	22	32	10	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	14	14	0	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	36	3	16	13	-	-	-	-
Total Comptroller Source Allocation	4,335	3,693	4,158	465	48.8	46.9	51.8	4.9

(Numbers may not add up due to rounding)

Burrville Elementary School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.burrvillees.org/

<https://www.facebook.com/BurrvilleES>

Address: 801 Division Ave. NE, Washington, DC, 20019
Contact: Phone: (202) 671-6020 Fax: (202) 724-5578
Hours: 8:15 - 4:00 p.m.
Grades: PK3-5th
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Tui Roper
tui.ropert@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: Science, Technology, Engineering and Math (STEM), Schoolwide Enrichment Model (SEM), RISE Academy for Advanced Learners Brainology. Specialty Classes offered include: Physical Education, Performing Arts, Visual Arts, Music, Library, Computers/Technology

Student Enrollment		Annual Budget	
Actual FY 2016:	360	FY 2016:	3,525
Audited FY 2017:	326	FY 2017:	3,816
Projected FY 2018:	330	Proposed FY 2018:	3,981

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EH10 SCHOOL LEADERSHIP								
EH11 PRINCIPAL/ASSISTANT PRINCIPAL	317	406	298	(108)	2.1	3.0	2.0	(1.0)
Subtotal (EH10) SCHOOL LEADERSHIP	317	406	298	(108)	2.1	3.0	2.0	(1.0)
EH13 SCHOOL ADMINISTRATIVE SUPPORT								
EH15 BUSINESS MANAGER	82	72	77	5	1.0	1.0	1.0	-
EH17 DEAN OF STUDENTS	-	-	97	97	-	-	1.0	1.0
EH18 OFFICE STAFF	72	78	81	3	2.1	2.0	2.0	-
EH19 OTHERS	4	4	4	-	-	-	-	-
Subtotal (EH13) SCHOOL ADMINISTRATIVE SUPPORT	158	154	259	105	3.1	3.0	4.0	1.0
EH20 GENERAL EDUCATION - GE								
EH21 GE TEACHER	1,107	867	1,083	215	11.5	10.0	12.0	2.0
EH22 GE AIDE	78	122	84	(38)	1.0	3.4	2.2	(1.2)
EH26 GE INSTRUCTIONAL COACH	13	87	180	94	-	1.0	2.0	1.0
EH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	1.0	-	-	-
EH28 RELATED ART TEACHER	202	304	316	12	4.0	3.5	3.5	-
EH29 GE OTHERS	83	231	122	(108)	-	-	-	-
Subtotal (EH20) GENERAL EDUCATION - GE	1,482	1,610	1,785	175	17.6	17.8	19.7	1.8
EH30 SPECIAL EDUCATION - SPED								
EH31 SPED TEACHER	221	260	271	10	3.1	3.0	3.0	-
EH35 SPED COORDINATOR	101	-	-	-	1.0	-	-	-
EH36 SPED SOCIAL WORKER	18	43	45	2	0.5	0.5	0.5	-
EH37 SPED PSYCHOLOGIST	104	43	45	2	0.5	0.5	0.5	-
EH39 SPED OTHERS	1	1	1	-	-	-	-	-
Subtotal (EH30) SPECIAL EDUCATION - SPED	445	348	362	14	5.2	4.0	4.0	-
EH40 EARLY CHILDHOOD EDUCATION - ECE								
EH41 ECE TEACHER	380	781	541	(239)	9.3	9.0	6.0	(3.0)
EH42 ECE AIDE	150	164	168	4	6.6	4.3	4.4	0.1
Subtotal (EH40) EARLY CHILDHOOD EDUCATION - ECE	530	944	709	(235)	16.0	13.3	10.4	(2.9)
EH45 EXTENDED DAY - EDAY								
EH46 EDAY TEACHER	136	-	169	169	-	-	-	-
Subtotal (EH45) EXTENDED DAY - EDAY	136	-	169	169	-	-	-	-
EH50 AFTERSCHOOLS PROGRAM - ASP								
EH51 ASP TEACHER	12	18	18	-	-	-	-	-
EH52 ASP AIDE	52	34	34	-	-	-	-	-
Subtotal (EH50) AFTERSCHOOLS PROGRAM - ASP	64	52	52	-	-	-	-	-
EH55 LIBRARY AND MEDIA - LIB								
EH56 LIB LIBRARIAN	59	87	90	3	2.1	1.0	1.0	-
EH57 LIB AIDE-TECH	9	-	-	-	-	-	-	-
EH59 LIB OTHERS	9	-	-	-	-	-	-	-
Subtotal (EH55) LIBRARY AND MEDIA - LIB	77	87	90	3	2.1	1.0	1.0	-
EH77 PROVING WHATS POSSIBLE (PWP)								
EH78 PROVING WHATS POSSIBLE (PWP)	38	-	-	-	-	-	-	-
Subtotal (EH77) PROVING WHATS POSSIBLE (PWP)	38	-	-	-	-	-	-	-
EH82 INSTRUCTIONAL TECH SYSTEM								
EH83 INSTRUCTIONAL TECH SYSTEM	56	17	46	30	1.0	-	1.0	1.0
Subtotal (EH82) INSTRUCTIONAL TECH SYSTEM	56	17	46	30	1.0	-	1.0	1.0
EH86 FAMILY AND COMMUNITY ENGAGEMENT								
EH87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (EH86) FAMILY AND COMMUNITY	-	-	2	2	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ENGAGEMENT								
EH90 CUSTODIAL SERVICES								
EH91 CUSTODIAL SERVICES	198	186	190	4	4.2	4.0	4.0	-
EH93 CUSTODIAL OTHERS	10	6	13	6	-	-	-	-
Subtotal (EH90) CUSTODIAL SERVICES	209	192	203	11	4.2	4.0	4.0	-
EH98 PROFESSIONAL DEVELOPMENT								
EH99 PROFESSIONAL DEVELOPMENT	13	6	6	0	-	-	-	-
Subtotal (EH98) PROFESSIONAL DEVELOPMENT	13	6	6	0	-	-	-	-
Total	3,525	3,816	3,981	166	51.2	46.1	46.1	0.0
Budget by Fund Detail								
0101-LOCAL FUNDS	3,245	3,560	3,830	270	49.2	43.6	44.7	1.1
0706-STATE EDUCATION OFFICE	37	33	10	(23)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	145	128	134	6	1.1	1.4	1.4	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	8	8	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	5	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,525	3,816	3,981	166	51.2	46.1	46.1	0.0
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,706	2,819	2,901	82	51.2	38.5	39.5	1.0
0012 REGULAR PAY - OTHER	101	253	218	(35)	-	7.6	6.6	(1.0)
0013 ADDITIONAL GROSS PAY	149	228	231	3	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	377	412	483	71	-	-	-	-
0015 OVERTIME PAY	17	15	10	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	90	60	86	25	-	-	-	-
0040 OTHER SERVICES AND CHARGES	25	20	35	15	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	5	6	2	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	47	3	11	8	-	-	-	-
Total Comptroller Source Allocation	3,525	3,816	3,981	166	51.2	46.1	46.1	0.0

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2017-2018)profiles.dcps.dc.gov/C.H.O.I.C.E.+Academy+@+Emery<http://www.facebook.com/dcpubliicschools>

Address: 300 Bryant Street NW, Washington, DC, 20001

Contact: Phone: (202) 939-4350 Fax: (202) 673-8123

Hours: 8:45 a.m. - 3:15 p.m.

Grades: 6th-12th

Ward: 1

Neighborhood Clusters: Howard University, Le Droit Park, Cardozo/Shaw

Principal: Michael Alexander
Michael.Alexander2@dc.gov

**Mission:**

C.H.O.I.C.E. Academy school provides a specialized alternative setting for students in grades 6-12 who are in a long-term suspension or expulsion status due to an infraction of the Student Discipline Code of Conduct Chapter 25. Our goal is to offer a structured program of academic support with behavior modification strategies that prepares students for a successful re-entry into their home schools.

Student Enrollment		Annual Budget	
Actual FY 2016:	5	FY 2016:	1,125
Audited FY 2017:	2	FY 2017:	949
Projected FY 2018:	3	Proposed FY 2018:	1,058

School Budget									
Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017	
AB10 SCHOOL LEADERSHIP									
AB11 PRINCIPAL / ASSISTANT PRINCIPAL	123	156	149	(7)	1.0	1.0	1.0	-	
Subtotal (AB10) SCHOOL LEADERSHIP	123	156	149	(7)	1.0	1.0	1.0	-	
AB13 SCHOOL ADMINISTRATIVE SUPPORT									
AB16 REGISTRAR	49	-	-	-	-	-	-	-	
AB17 DEAN OF STUDENTS	100	-	-	-	1.0	-	-	-	
AB18 OFFICE STAFF	56	39	-	(39)	1.0	1.0	-	(1.0)	
AB19 OTHERS	1	-	-	-	-	-	-	-	
Subtotal (AB13) SCHOOL ADMINISTRATIVE SUPPORT	206	39	-	(39)	2.1	1.0	-	(1.0)	
AB20 ALTERNATIVE EDUCATION AE									
AB21 AE TEACHER	354	347	361	14	4.2	4.0	4.0	-	
AB29 AE OTHERS	2	8	12	4	-	-	-	-	
Subtotal (AB20) ALTERNATIVE EDUCATION AE	356	355	373	18	4.2	4.0	4.0	-	
AB30 SPECIAL EDUCATION -SPED									
AB31 SPED TEACHER	175	173	180	7	1.0	2.0	2.0	-	
AB32 SPED AIDE	35	27	56	29	0.7	0.7	1.5	0.8	
AB33 SPED BEHAVIOR TECHNICIAN	-	-	88	88	-	-	2.0	2.0	
AB36 SPED SOCIAL WORKER	92	87	90	3	1.0	1.0	1.0	-	
AB37 SPED PSYCHOLOGIST	-	-	45	45	-	-	0.5	0.5	
Subtotal (AB30) SPECIAL EDUCATION -SPED	303	287	460	173	2.8	3.7	7.0	3.3	
AB55 LIBRARY AND MEDIA - LIB									
AB56 LIB LIBRARIAN	66	43	-	(43)	0.5	0.5	-	(0.5)	
AB59 LIB OTHERS	2	-	-	-	-	-	-	-	
Subtotal (AB55) LIBRARY AND MEDIA - LIB	68	43	-	(43)	0.5	0.5	-	(0.5)	
AB82 INSTRUCTIONAL TECH SYSTEM									
AB83 INSTRUCTIONAL TECH SYSTEM	1	-	-	-	-	-	-	-	
Subtotal (AB82) INSTRUCTIONAL TECH SYSTEM	1	-	-	-	-	-	-	-	
AB90 CUSTODIAL SERVICES									
AB91 CUSTODIAL SERVICES	67	62	67	4	1.0	1.0	1.0	-	
AB93 CUSTODIAL OTHERS	2	7	9	2	-	-	-	-	
Subtotal (AB90) CUSTODIAL SERVICES	69	69	76	7	1.0	1.0	1.0	-	
Total	1,125	949	1,058	108	11.6	11.2	13.0	1.8	
Budget by Fund Detail									
0101-LOCAL FUNDS	1,125	862	1,058	195	11.6	10.2	13.0	2.8	
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	0	0	-	-	-	-	-	
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	-	1.0	-	(1.0)	
Total Schoolwide Fund Allocation	1,125	949	1,058	108	11.6	11.2	13.0	1.8	
Budget by Comptroller Source									
0011 REGULAR PAY - CONT FULL TIME	961	800	849	49	11.6	10.5	11.5	1.0	
0012 REGULAR PAY - OTHER	0	24	48	24	-	0.7	1.5	0.8	
0013 ADDITIONAL GROSS PAY	33	-	8	8	-	-	-	-	
0014 FRINGE BENEFITS - CURR PERSONNEL	122	111	139	28	-	-	-	-	
0015 OVERTIME PAY	2	-	-	-	-	-	-	-	
0020 SUPPLIES AND MATERIALS	5	15	13	(2)	-	-	-	-	
0070 EQUIPMENT & EQUIPMENT RENTAL	3	-	-	-	-	-	-	-	
Total Comptroller Source Allocation	1,125	949	1,058	108	11.6	11.2	13.0	1.8	

(Numbers may not add up due to rounding)

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C.W. Harris Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/C.W.+Harris+Elementary+School

<http://www.facebook.com/dcpublicschools>

Address: 301 53rd St. SE, Washington, DC, 20019
Contact: Phone: (202) 645-3188 Fax: (202) 645-3190
Hours: 8:10 a.m.-5:15 p.m.
Grades: PK3-5th
Ward: 7
Neighborhood Clusters: Capitol View, Marshall Heights, Benning Heights
Principal: Heather Hairston
heather.hairston2@dc.gov



Mission:

C.W. Harris Elementary School's vision is to become a school of choice for the residents of the District of Columbia. We strive to make our school a safe, learning environment where student academic achievement is supported by all stakeholders. We envision a school where our students are self-motivated to become lifelong learners and able to face the challenges of a global society.

Student Enrollment		Annual Budget	
Actual FY 2016:	291	FY 2016:	3,862
Audited FY 2017:	293	FY 2017:	4,143
Projected FY 2018:	300	Proposed FY 2018:	3,961

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EI05 TEXTBOOKS								
EI06 TEXTBOOKS	1	-	-	-	-	-	-	-
Subtotal (EI05) TEXTBOOKS	1	-	-	-	-	-	-	-
EI10 SCHOOL LEADERSHIP								
EI11 PRINCIPAL/ASSISTANT PRINCIPAL	243	281	298	17	2.1	2.0	2.0	-
Subtotal (EI10) SCHOOL LEADERSHIP	243	281	298	17	2.1	2.0	2.0	-
EI13 SCHOOL ADMINISTRATIVE SUPPORT								
EI14 ADMINISTRATIVE OFFICER	94	89	147	58	-	1.0	2.0	1.0
EI15 BUSINESS MANAGER	95	36	-	(36)	1.0	0.5	-	(0.5)
EI18 OFFICE STAFF	47	39	-	(39)	2.1	1.0	-	(1.0)
EI19 OTHERS	0	6	7	1	-	-	-	-
Subtotal (EI13) SCHOOL ADMINISTRATIVE SUPPORT	236	170	154	(16)	3.1	2.5	2.0	(0.5)
EI20 GENERAL EDUCATION - GE								
EI21 GE TEACHER	1,033	867	1,128	260	10.4	10.0	12.5	2.5
EI22 GE AIDE	85	27	84	57	2.1	0.7	2.2	1.5
EI26 GE INSTRUCTIONAL COACH	117	87	90	3	1.0	1.0	1.0	-
EI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	85	-	45	45	1.0	-	0.5	0.5
EI28 RELATED ART TEACHER	219	260	226	(35)	3.5	3.0	2.5	(0.5)
EI29 GE OTHERS	52	203	69	(134)	-	-	-	-
Subtotal (EI20) GENERAL EDUCATION - GE	1,591	1,444	1,641	197	18.0	14.7	18.7	4.0
EI30 SPECIAL EDUCATION - SPED								
EI31 SPED TEACHER	505	781	722	(59)	7.3	9.0	8.0	(1.0)
EI32 SPED AIDE	72	136	112	(24)	3.0	3.6	3.0	(0.6)
EI33 SPED BEHAVIOR TECHNICIAN	144	169	133	(36)	3.1	4.0	3.0	(1.0)
EI36 SPED SOCIAL WORKER	177	173	180	7	2.1	2.0	2.0	-
EI37 SPED PSYCHOLOGIST	6	43	45	2	0.5	0.5	0.5	-
EI39 SPED OTHERS	0	0	0	0	-	-	-	-
Subtotal (EI30) SPECIAL EDUCATION - SPED	905	1,303	1,192	(111)	15.9	19.0	16.5	(2.6)
EI40 EARLY CHILDHOOD EDUCATION - ECE								
EI41 ECE TEACHER	196	434	271	(163)	5.2	5.0	3.0	(2.0)
EI42 ECE AIDE	85	136	84	(52)	3.7	3.6	2.2	(1.4)
Subtotal (EI40) EARLY CHILDHOOD EDUCATION - ECE	281	570	355	(215)	8.9	8.6	5.2	(3.4)
EI45 EXTENDED DAY - EDAY								
EI46 EDAY TEACHER	183	-	-	-	-	-	-	-
Subtotal (EI45) EXTENDED DAY - EDAY	183	-	-	-	-	-	-	-
EI55 LIBRARY AND MEDIA - LIB								
EI56 LIB LIBRARIAN	44	87	90	3	0.5	1.0	1.0	-
EI59 LIB OTHERS	9	-	-	-	-	-	-	-
Subtotal (EI55) LIBRARY AND MEDIA - LIB	53	87	90	3	0.5	1.0	1.0	-
EI77 PROVING WHATS POSSIBLE (PWP)								
EI78 PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-	-	-	-
Subtotal (EI77) PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-	-	-	-
EI82 INSTRUCTIONAL TECH SYSTEM								
EI83 INSTRUCTIONAL TECH SYSTEM	90	62	46	(16)	1.0	1.0	1.0	-
Subtotal (EI82) INSTRUCTIONAL TECH SYSTEM	90	62	46	(16)	1.0	1.0	1.0	-
EI86 FAMILY AND COMMUNITY ENGAGEMENT								
EI87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	2	2	-	-	-	-
Subtotal (EI86) FAMILY AND COMMUNITY ENGAGEMENT	1	-	2	2	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EI90 CUSTODIAL SERVICES								
EI91 CUSTODIAL SERVICES	212	215	164	(51)	4.2	4.0	3.0	(1.0)
EI93 CUSTODIAL OTHERS	6	5	8	3	-	-	-	-
Subtotal (EI90) CUSTODIAL SERVICES	219	220	172	(48)	4.2	4.0	3.0	(1.0)
EI98 PROFESSIONAL DEVELOPMENT								
EI99 PROFESSIONAL DEVELOPMENT	23	6	10	4	-	-	-	-
Subtotal (EI98) PROFESSIONAL DEVELOPMENT	23	6	10	4	-	-	-	-
Total	3,862	4,143	3,961	(182)	53.7	52.8	49.4	(3.4)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,613	3,906	3,833	(73)	52.8	50.1	48.1	(2.0)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	118	115	121	5	-	1.3	1.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	120	28	-	(28)	-	0.3	-	(0.3)
8450-PRIVATE DONATIONS	4	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,862	4,143	3,961	(182)	53.7	52.8	49.4	(3.4)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,900	3,112	3,098	(14)	53.7	44.0	42.0	(2.0)
0012 REGULAR PAY - OTHER	136	308	242	(66)	-	8.8	7.4	(1.4)
0013 ADDITIONAL GROSS PAY	181	173	7	(166)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	437	458	518	60	-	-	-	-
0015 OVERTIME PAY	54	30	7	(22)	-	-	-	-
0020 SUPPLIES AND MATERIALS	46	25	43	18	-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	26	23	(3)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	26	12	8	(4)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	48	-	16	16	-	-	-	-
Total Comptroller Source Allocation	3,862	4,143	3,961	(182)	53.7	52.8	49.4	(3.4)

(Numbers may not add up due to rounding)

Capitol Hill Montessori School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://capitolhillmontessorischool.org>

<https://www.facebook.com/pages/Capitol-Hill-Montessori-at-Logan/146801642056471>

Address: 215 G Street NE, Washington, DC, 20002
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: PK3-8th
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Brandon Eatman
brandon.eatman@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.

Student Enrollment		Annual Budget	
Actual FY 2016:	310	FY 2016:	3,202
Audited FY 2017:	330	FY 2017:	3,461
Projected FY 2018:	374	Proposed FY 2018:	3,554

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EJ10 SCHOOL LEADERSHIP								
EJ11 PRINCIPAL/ASSISTANT PRINCIPAL	283	281	298	17	2.1	2.0	2.0	-
Subtotal (EJ10) SCHOOL LEADERSHIP	283	281	298	17	2.1	2.0	2.0	-
EJ13 SCHOOL ADMINISTRATIVE SUPPORT								
EJ15 BUSINESS MANAGER	73	72	77	5	1.0	1.0	1.0	-
EJ16 REGISTRAR	59	55	-	(55)	-	1.0	-	(1.0)
EJ18 OFFICE STAFF	98	52	55	3	2.1	1.0	1.0	-
EJ19 OTHERS	20	8	6	(2)	1.0	-	-	-
Subtotal (EJ13) SCHOOL ADMINISTRATIVE SUPPORT	250	187	138	(49)	4.2	3.0	2.0	(1.0)
EJ20 GENERAL EDUCATION - GE								
EJ21 GE TEACHER	535	781	812	31	8.7	9.0	9.0	-
EJ22 GE AIDE	4	-	-	-	-	-	-	-
EJ24 GE COUNSELOR	95	87	90	3	1.0	1.0	1.0	-
EJ25 GE COORDINATOR	-	48	-	(48)	-	0.5	-	(0.5)
EJ26 GE INSTRUCTIONAL COACH	110	87	90	3	1.0	1.0	1.0	-
EJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	90	90	-	-	1.0	1.0
EJ28 RELATED ART TEACHER	111	304	316	12	3.1	3.5	3.5	-
EJ29 GE OTHERS	33	135	53	(82)	-	-	-	-
Subtotal (EJ20) GENERAL EDUCATION - GE	888	1,440	1,451	11	13.9	15.0	15.5	0.5
EJ30 SPECIAL EDUCATION - SPED								
EJ31 SPED TEACHER	133	173	180	7	1.0	2.0	2.0	-
EJ36 SPED SOCIAL WORKER	92	87	90	3	1.0	1.0	1.0	-
EJ37 SPED PSYCHOLOGIST	54	43	90	47	0.5	0.5	1.0	0.5
EJ39 SPED OTHERS	-	2	0	(1)	-	-	-	-
Subtotal (EJ30) SPECIAL EDUCATION - SPED	279	305	361	56	2.6	3.5	4.0	0.5
EJ40 EARLY CHILDHOOD EDUCATION - ECE								
EJ41 ECE TEACHER	888	694	722	28	8.3	8.0	8.0	-
EJ42 ECE AIDE	219	246	224	(22)	6.6	6.4	5.9	(0.5)
Subtotal (EJ40) EARLY CHILDHOOD EDUCATION - ECE	1,107	939	946	6	14.9	14.4	13.9	(0.5)
EJ45 EXTENDED DAY - EDAY								
EJ46 EDAY TEACHER	51	-	61	61	-	-	-	-
Subtotal (EJ45) EXTENDED DAY - EDAY	51	-	61	61	-	-	-	-
EJ50 AFTERSCHOOLS PROGRAM - ASP								
EJ51 ASP TEACHER	0	-	-	-	-	-	-	-
Subtotal (EJ50) AFTERSCHOOLS PROGRAM - ASP	0	-	-	-	-	-	-	-
EJ55 LIBRARY AND MEDIA - LIB								
EJ56 LIB LIBRARIAN	117	87	90	3	1.0	1.0	1.0	-
EJ59 LIB OTHERS	7	-	-	-	-	-	-	-
Subtotal (EJ55) LIBRARY AND MEDIA - LIB	124	87	90	3	1.0	1.0	1.0	-
EJ70 OTHER PROGRAMS								
EJ71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (EJ70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
EJ82 INSTRUCTIONAL TECH SYSTEM								
EJ83 INSTRUCTIONAL TECH SYSTEM	-	15	-	(15)	-	-	-	-
Subtotal (EJ82) INSTRUCTIONAL TECH SYSTEM	-	15	-	(15)	-	-	-	-
EJ90 CUSTODIAL SERVICES								
EJ91 CUSTODIAL SERVICES	199	169	174	5	3.1	3.0	3.0	-
EJ93 CUSTODIAL OTHERS	16	34	6	(28)	-	-	-	-
Subtotal (EJ90) CUSTODIAL SERVICES	215	203	180	(23)	3.1	3.0	3.0	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EJ98 PROFESSIONAL DEVELOPMENT								
EJ99 PROFESSIONAL DEVELOPMENT	4	4	-	(4)	-	-	-	-
Subtotal (EJ98) PROFESSIONAL DEVELOPMENT	4	4	-	(4)	-	-	-	-
Total	3,202	3,461	3,554	93	41.8	41.9	41.4	(0.5)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,115	3,366	3,545	179	40.9	40.9	41.4	0.5
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	8	-	(8)	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	2	-	9	9	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,202	3,461	3,554	93	41.8	41.9	41.4	(0.5)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,585	2,604	2,742	138	41.8	34.5	35.5	1.0
0012 REGULAR PAY - OTHER	94	264	194	(70)	-	7.4	5.9	(1.5)
0013 ADDITIONAL GROSS PAY	62	61	61	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	361	384	455	71	-	-	-	-
0015 OVERTIME PAY	21	11	7	(4)	-	-	-	-
0020 SUPPLIES AND MATERIALS	55	88	61	(27)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	31	23	(8)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	12	17	10	(7)	-	-	-	-
Total Comptroller Source Allocation	3,202	3,461	3,554	93	41.8	41.9	41.4	(0.5)

(Numbers may not add up due to rounding)

Cardozo Education Campus
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.cardozohs.com

www.facebook.com/CardozoHS

Address: 1200 Clifton St. NW, Washington, DC, 20009
Contact: Phone: (202) 673-7385 Fax: (202) 673-2232
Hours: 8:45 a.m. - 3:15 p.m.
Grades: 6th-12th
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Tanya Roane
tanya.roane@dc.gov



Mission:

Cardozo creates educational and social experiences that prepare students with the knowledge and skills necessary for success in the global community. Cardozo's International Academy, the TransSTEM Academy, and the Academy of Information Technology position our students for success. In addition to a newly renovated, state-of-the-art building, Cardozo offers science and humanities AP courses, technology courses, JROTC, and athletics teams. Students enhance their coursework through Saturday Scholars Academy, credit recovery and after-school tutoring programs. The 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.

Student Enrollment		Annual Budget	
Actual FY 2016:	781	FY 2016:	12,615
Audited FY 2017:	783	FY 2017:	12,274
Projected FY 2018:	778	Proposed FY 2018:	13,274

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CE05 TEXTBOOKS								
CE06 TEXTBOOKS	1	6	6	-	-	-	-	-
Subtotal (CE05) TEXTBOOKS	1	6	6	-	-	-	-	-
CE10 SCHOOL LEADERSHIP								
CE11 PRINCIPAL / ASSISTANT PRINCIPAL	632	671	696	25	5.4	5.0	5.0	-
Subtotal (CE10) SCHOOL LEADERSHIP	632	671	696	25	5.4	5.0	5.0	-
CE13 SCHOOL ADMINISTRATIVE SUPPORT								
CE14 ADMINISTRATIVE OFFICER	415	321	339	18	3.1	4.0	4.0	-
CE16 REGISTRAR	129	154	115	(39)	1.0	3.0	2.0	(1.0)
CE17 DEAN OF STUDENTS	88	-	-	-	1.0	-	-	-
CE18 OFFICE STAFF	300	297	314	17	6.2	6.0	6.0	-
CE19 OTHERS	76	54	54	-	3.1	-	-	-
Subtotal (CE13) SCHOOL ADMINISTRATIVE SUPPORT	1,008	826	822	(4)	14.5	13.0	12.0	(1.0)
CE20 GENERAL EDUCATION - GE								
CE21 GE TEACHER	3,336	1,821	1,985	163	37.8	21.0	22.0	1.0
CE22 GE AIDE	34	-	-	-	-	-	-	-
CE24 GE COUNSELOR	315	202	208	6	2.1	2.0	2.0	-
CE25 GE COORDINATOR	276	440	768	327	5.2	6.0	9.0	3.0
CE26 GE INSTRUCTIONAL COACH	162	173	-	(173)	2.1	2.0	-	(2.0)
CE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	188	87	90	3	1.0	1.0	1.0	-
CE28 RELATED ART TEACHER	825	867	902	35	10.2	10.0	10.0	-
CE29 GE OTHERS	364	377	608	231	-	-	-	-
Subtotal (CE20) GENERAL EDUCATION - GE	5,499	3,969	4,561	592	58.4	42.0	44.0	2.0
CE30 SPECIAL EDUCATION - SPED								
CE31 SPED TEACHER	1,957	1,908	1,894	(14)	20.8	22.0	21.0	(1.0)
CE32 SPED AIDE	386	409	420	11	11.0	10.6	11.1	0.4
CE33 SPED BEHAVIOR TECHNICIAN	171	211	265	54	4.2	5.0	6.0	1.0
CE36 SPED SOCIAL WORKER	491	520	631	111	5.2	6.0	7.0	1.0
CE37 SPED PSYCHOLOGIST	129	87	90	3	1.0	1.0	1.0	-
Subtotal (CE30) SPECIAL EDUCATION - SPED	3,134	3,135	3,301	166	42.2	44.6	46.1	1.4
CE45 EXTENDED DAY - EDAY								
CE46 EDAY TEACHER	31	-	49	49	-	-	-	-
Subtotal (CE45) EXTENDED DAY - EDAY	31	-	49	49	-	-	-	-
CE50 AFTERSCHOOLS PROGRAM - ASP								
CE51 ASP TEACHER	4	-	-	-	-	-	-	-
Subtotal (CE50) AFTERSCHOOLS PROGRAM - ASP	4	-	-	-	-	-	-	-
CE55 LIBRARY AND MEDIA - LIB								
CE56 LIB LIBRARIAN	68	87	90	3	1.0	1.0	1.0	-
CE59 LIB OTHERS	23	-	-	-	-	-	-	-
Subtotal (CE55) LIBRARY AND MEDIA - LIB	91	87	90	3	1.0	1.0	1.0	-
CE60 ESL/BILINGUAL - ESL								
CE61 ESL TEACHER	811	2,168	2,165	(3)	15.6	25.0	24.0	(1.0)
CE62 ESL AIDE	18	55	84	29	-	1.4	2.2	0.8
CE64 ESL COUNSELOR	156	202	312	110	3.1	2.0	3.0	1.0
Subtotal (CE60) ESL/BILINGUAL - ESL	985	2,425	2,561	136	18.7	28.4	29.2	0.8
CE63 JROTC TEACHER								
CE65 JROTC TEACHER	241	167	170	3	-	2.0	2.0	-
Subtotal (CE63) JROTC TEACHER	241	167	170	3	-	2.0	2.0	-
CE66 VOCATIONAL EDUCATION - VOCED								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CE67 VOCED TEACHER	63	260	361	101	-	3.0	4.0	1.0
Subtotal (CE66) VOCATIONAL EDUCATION - VOCED	63	260	361	101	-	3.0	4.0	1.0
CE70 OTHER PROGRAMS								
CE71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (CE70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
CE77 PROVING WHATS POSSIBLE (PWP)								
CE78 PROVING WHATS POSSIBLE (PWP)	17	-	-	-	-	-	-	-
Subtotal (CE77) PROVING WHATS POSSIBLE (PWP)	17	-	-	-	-	-	-	-
CE80 EVENING CREDIT RECOVERY - ECR								
CE81 EVENING CREDIT RECOVERY - ECR	63	49	57	8	-	-	-	-
Subtotal (CE80) EVENING CREDIT RECOVERY - ECR	63	49	57	8	-	-	-	-
CE82 INSTRUCTIONAL TECH SYSTEM								
CE83 INSTRUCTIONAL TECH SYSTEM	192	115	51	(64)	-	-	1.0	1.0
Subtotal (CE82) INSTRUCTIONAL TECH SYSTEM	192	115	51	(64)	-	-	1.0	1.0
CE86 FAMILY AND COMMUNITY ENGAGEMENT								
CE87 FAMILY AND COMMUNITY ENGAGEMENT	60	-	5	5	-	-	-	-
Subtotal (CE86) FAMILY AND COMMUNITY ENGAGEMENT	60	-	5	5	-	-	-	-
CE90 CUSTODIAL SERVICES								
CE91 CUSTODIAL SERVICES	506	440	426	(15)	10.4	9.0	8.0	(1.0)
CE93 CUSTODIAL OTHERS	38	61	66	6	-	-	-	-
Subtotal (CE90) CUSTODIAL SERVICES	544	501	492	(9)	10.4	9.0	8.0	(1.0)
CE98 PROFESSIONAL DEVELOPMENT								
CE99 PROFESSIONAL DEVELOPMENT	50	63	23	(40)	-	-	-	-
Subtotal (CE98) PROFESSIONAL DEVELOPMENT	50	63	23	(40)	-	-	-	-
Total	12,615	12,274	13,274	1,000	150.5	148.1	152.3	4.2
Budget by Fund Detail								
0101-LOCAL FUNDS	11,600	11,292	12,624	1,332	140.8	138.0	146.6	8.6
0602-ROTC	104	71	-	(71)	0.8	0.8	-	(0.8)
0706-STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	462	458	498	40	5.7	4.5	4.4	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	20	20	20	0	-	0.2	0.3	0.1
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	5	132	132	-	-	1.0	1.0	-
0803-CAREER AND TECHNICAL EDUCATION	44	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	260	-	(260)	2.6	3.0	-	(3.0)
8200-FEDERAL GRANTS	380	41	-	(41)	0.7	0.5	-	(0.5)
Total Schoolwide Fund Allocation	12,615	12,274	13,274	1,000	150.5	148.1	152.3	4.2
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	10,139	9,520	10,261	741	150.5	131.0	139.0	8.0
0012 REGULAR PAY - OTHER	296	640	436	(204)	-	17.1	13.3	(3.8)
0013 ADDITIONAL GROSS PAY	318	178	193	15	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,303	1,367	1,658	291	-	-	-	-
0015 OVERTIME PAY	23	22	22	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	202	189	275	85	-	-	-	-
0040 OTHER SERVICES AND CHARGES	111	121	95	(26)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	186	120	130	10	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	38	116	204	88	-	-	-	-
Total Comptroller Source Allocation	12,615	12,274	13,274	1,000	150.5	148.1	152.3	4.2

(Numbers may not add up due to rounding)

Cleveland Elementary School

2017-2018 Budget

<http://www.facebook.com/dcpublicschools#/ClevelandES>

SCHOOL CHARACTERISTICS (SY 2017-2018)

<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: PK3-5th
Ward: 1
Neighborhood Clusters: Howard University, Le Droit Park, Cardozo/Shaw
Principal: Dawn Foreman
dawn.foreman@dc.gov



Mission:

At Cleveland Elementary School, we believe that the elementary level is where the foundation for our students' future is built. Our mission is to build a foundation to enable each student to successfully compete and stand on his/her own wherever they go. Our building is a warm and nurturing place where students thrive academically, socially and emotionally. Half of our classes on each grade level participate in our Dual Language program, where students take half of their classes in English and half in Spanish. The other half participates in a traditional program where all subjects are taught in English.

Student Enrollment		Annual Budget	
Actual FY 2016:	308	FY 2016:	3,973
Audited FY 2017:	319	FY 2017:	3,810
Projected FY 2018:	326	Proposed FY 2018:	3,942

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EK10 SCHOOL LEADERSHIP								
EK11 PRINCIPAL/ASSISTANT PRINCIPAL	262	281	298	17	2.1	2.0	2.0	-
Subtotal (EK10) SCHOOL LEADERSHIP	262	281	298	17	2.1	2.0	2.0	-
EK13 SCHOOL ADMINISTRATIVE SUPPORT								
EK14 ADMINISTRATIVE OFFICER	119	110	115	5	1.0	1.0	1.0	-
EK15 BUSINESS MANAGER	39	36	-	(36)	0.5	0.5	-	(0.5)
EK16 REGISTRAR	0	-	-	-	-	-	-	-
EK18 OFFICE STAFF	104	91	95	5	2.1	2.0	2.0	-
EK19 OTHERS	5	-	5	5	-	-	-	-
Subtotal (EK13) SCHOOL ADMINISTRATIVE SUPPORT	267	236	215	(22)	3.6	3.5	3.0	(0.5)
EK20 GENERAL EDUCATION - GE								
EK21 GE TEACHER	1,161	954	1,083	129	11.4	11.0	12.0	1.0
EK22 GE AIDE	3	-	56	56	-	-	1.5	1.5
EK26 GE INSTRUCTIONAL COACH	128	87	90	3	1.0	1.0	1.0	-
EK28 RELATED ART TEACHER	341	390	361	(29)	4.2	4.5	4.0	(0.5)
EK29 GE OTHERS	14	13	61	49	-	-	-	-
Subtotal (EK20) GENERAL EDUCATION - GE	1,647	1,444	1,651	207	16.5	16.5	18.5	2.0
EK30 SPECIAL EDUCATION - SPED								
EK31 SPED TEACHER	339	347	361	14	2.1	4.0	4.0	-
EK32 SPED AIDE	25	27	28	1	-	0.7	0.7	0.0
EK33 SPED BEHAVIOR TECHNICIAN	9	42	44	2	-	1.0	1.0	-
EK35 SPED COORDINATOR	48	48	51	3	0.5	0.5	0.5	-
EK36 SPED SOCIAL WORKER	115	87	90	3	1.0	1.0	1.0	-
EK37 SPED PSYCHOLOGIST	27	43	45	2	0.5	0.5	0.5	-
EK39 SPED OTHERS	0	-	0	0	-	-	-	-
Subtotal (EK30) SPECIAL EDUCATION - SPED	563	595	619	25	4.2	7.7	7.7	0.0
EK40 EARLY CHILDHOOD EDUCATION - ECE								
EK41 ECE TEACHER	356	520	451	(69)	6.2	6.0	5.0	(1.0)
EK42 ECE AIDE	188	218	168	(50)	5.9	5.7	4.4	(1.3)
Subtotal (EK40) EARLY CHILDHOOD EDUCATION - ECE	544	739	619	(120)	12.1	11.7	9.4	(2.3)
EK50 AFTERSCHOOLS PROGRAM - ASP								
EK51 ASP TEACHER	31	30	36	6	-	-	-	-
EK52 ASP AIDE	18	41	47	7	-	-	-	-
Subtotal (EK50) AFTERSCHOOLS PROGRAM - ASP	49	70	83	12	-	-	-	-
EK55 LIBRARY AND MEDIA - LIB								
EK56 LIB LIBRARIAN	116	87	90	3	1.0	1.0	1.0	-
EK59 LIB OTHERS	7	-	-	-	-	-	-	-
Subtotal (EK55) LIBRARY AND MEDIA - LIB	123	87	90	3	1.0	1.0	1.0	-
EK60 ESL/BILINGUAL - ESL								
EK61 ESL TEACHER	260	173	180	7	2.1	2.0	2.0	-
EK62 ESL AIDE	20	-	-	-	-	-	-	-
Subtotal (EK60) ESL/BILINGUAL - ESL	280	173	180	7	2.1	2.0	2.0	-
EK77 PROVING WHATS POSSIBLE (PWP)								
EK78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-
Subtotal (EK77) PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-
EK82 INSTRUCTIONAL TECH SYSTEM								
EK83 INSTRUCTIONAL TECH SYSTEM	2	3	-	(3)	-	-	-	-
Subtotal (EK82) INSTRUCTIONAL TECH SYSTEM	2	3	-	(3)	-	-	-	-
EK86 FAMILY AND COMMUNITY ENGAGEMENT								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EK87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
Subtotal (EK86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
EK90 CUSTODIAL SERVICES								
EK91 CUSTODIAL SERVICES	200	163	162	(1)	3.1	3.0	3.0	-
EK93 CUSTODIAL OTHERS	16	11	15	4	-	-	-	-
Subtotal (EK90) CUSTODIAL SERVICES	216	174	177	3	3.1	3.0	3.0	-
EK98 PROFESSIONAL DEVELOPMENT								
EK99 PROFESSIONAL DEVELOPMENT	8	8	8	-	-	-	-	-
Subtotal (EK98) PROFESSIONAL DEVELOPMENT	8	8	8	-	-	-	-	-
Total	3,973	3,810	3,942	132	44.8	47.4	46.6	(0.8)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,733	3,558	3,774	216	42.8	44.9	45.2	0.3
0706-STATE EDUCATION OFFICE	22	33	30	(3)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	126	125	131	6	1.1	1.4	1.4	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	8	8	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,973	3,810	3,942	132	44.8	47.4	46.6	(0.8)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,318	2,998	3,040	42	44.8	40.0	40.0	-
0012 REGULAR PAY - OTHER	133	264	218	(46)	-	7.4	6.6	(0.8)
0013 ADDITIONAL GROSS PAY	63	70	83	12	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	385	437	505	68	-	-	-	-
0015 OVERTIME PAY	9	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	44	20	57	36	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	8	20	12	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	4	-	(4)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	9	3	15	12	-	-	-	-
Total Comptroller Source Allocation	3,973	3,810	3,942	132	44.8	47.4	46.6	(0.8)

(Numbers may not add up due to rounding)

Columbia Heights Education Campus
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

checdc.org

<http://www.facebook.com/dcpublicschools>

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: 6th-12th
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. 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.

Student Enrollment		Annual Budget	
Actual FY 2016:	1,384	FY 2016:	13,879
Audited FY 2017:	1,393	FY 2017:	14,090
Projected FY 2018:	1,418	Proposed FY 2018:	14,711

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CF05 TEXTBOOKS								
CF06 TEXTBOOKS	-	6	4	(2)	-	-	-	-
Subtotal (CF05) TEXTBOOKS	-	6	4	(2)	-	-	-	-
CF10 SCHOOL LEADERSHIP								
CF11 PRINCIPAL/ASSISTANT PRINCIPAL	904	657	829	172	7.3	5.0	6.0	1.0
Subtotal (CF10) SCHOOL LEADERSHIP	904	657	829	172	7.3	5.0	6.0	1.0
CF13 SCHOOL ADMINISTRATIVE SUPPORT								
CF14 ADMINISTRATIVE OFFICER	572	430	662	232	3.1	4.5	6.5	2.0
CF16 REGISTRAR	184	154	161	7	1.0	3.0	3.0	-
CF17 DEAN OF STUDENTS	169	190	195	4	2.1	2.0	2.0	-
CF18 OFFICE STAFF	178	155	164	9	6.2	3.0	3.0	-
CF19 OTHERS	32	37	5	(31)	2.1	-	-	-
Subtotal (CF13) SCHOOL ADMINISTRATIVE SUPPORT	1,134	966	1,187	221	14.5	12.5	14.5	2.0
CF20 GENERAL EDUCATION - GE								
CF21 GE TEACHER	4,568	4,553	4,511	(43)	54.2	52.9	50.0	(2.9)
CF22 GE AIDE	29	-	-	-	0.7	-	-	-
CF24 GE COUNSELOR	470	405	416	11	4.2	4.0	4.0	-
CF25 GE COORDINATOR	224	367	154	(212)	4.2	4.5	2.0	(2.5)
CF26 GE INSTRUCTIONAL COACH	174	87	90	3	1.0	1.0	1.0	-
CF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	73	-	-	-	-	-	-	-
CF28 RELATED ART TEACHER	1,600	1,301	1,398	97	15.6	15.0	15.5	0.5
CF29 GE OTHERS	227	298	206	(92)	-	-	-	-
Subtotal (CF20) GENERAL EDUCATION - GE	7,364	7,010	6,776	(235)	79.9	77.4	72.5	(4.9)
CF30 SPECIAL EDUCATION -SPED								
CF31 SPED TEACHER	700	1,127	1,083	(45)	14.0	13.0	12.0	(1.0)
CF32 SPED AIDE	81	82	56	(26)	3.0	2.1	1.5	(0.6)
CF33 SPED BEHAVIOR TECHNICIAN	46	42	-	(42)	1.0	1.0	-	(1.0)
CF35 SPED COORDINATOR	-	96	-	(96)	-	1.0	-	(1.0)
CF36 SPED SOCIAL WORKER	365	347	361	14	4.2	4.0	4.0	-
CF37 SPED PSYCHOLOGIST	83	87	90	3	1.0	1.0	1.0	-
CF39 SPED OTHERS	1	1	-	(1)	-	-	-	-
Subtotal (CF30) SPECIAL EDUCATION -SPED	1,275	1,782	1,590	(193)	23.1	22.1	18.5	(3.6)
CF45 EXTENDED DAY - EDAY								
CF46 EDAY TEACHER	1	-	261	261	-	-	-	-
Subtotal (CF45) EXTENDED DAY - EDAY	1	-	261	261	-	-	-	-
CF55 LIBRARY AND MEDIA - LIB								
CF56 LIB LIBRARIAN	159	173	180	7	1.0	2.0	2.0	-
CF59 LIB OTHERS	36	-	-	-	-	-	-	-
Subtotal (CF55) LIBRARY AND MEDIA - LIB	194	173	180	7	1.0	2.0	2.0	-
CF60 ESL/BILINGUAL - ESL								
CF61 ESL TEACHER	1,569	1,821	1,985	163	22.3	21.0	22.0	1.0
CF62 ESL AIDE	41	55	56	1	-	1.4	1.5	0.1
CF64 ESL COUNSELOR	298	376	416	40	5.6	4.0	4.0	-
Subtotal (CF60) ESL/BILINGUAL - ESL	1,909	2,252	2,457	205	28.0	26.4	27.5	1.1
CF63 JROTC TEACHER								
CF65 JROTC TEACHER	169	167	170	3	-	2.0	2.0	-
Subtotal (CF63) JROTC TEACHER	169	167	170	3	-	2.0	2.0	-
CF66 VOCATIONAL EDUCATION - VOCED								
CF67 VOCED TEACHER	2	209	554	345	-	2.5	6.0	3.5

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CF79 VOCED OTHER	3	-	-	-	-	-	-	-
Subtotal (CF66) VOCATIONAL EDUCATION - VOCED	5	209	554	345	-	2.5	6.0	3.5
CF70 OTHER PROGRAMS								
CF71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (CF70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
CF77 PROVING WHATS POSSIBLE (PWP)								
CF78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-
Subtotal (CF77) PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-
CF80 EVENING CREDIT RECOVERY - ECR								
CF81 EVENING CREDIT RECOVERY - ECR	-	53	57	4	-	-	-	-
Subtotal (CF80) EVENING CREDIT RECOVERY - ECR	-	53	57	4	-	-	-	-
CF82 INSTRUCTIONAL TECH SYSTEM								
CF83 INSTRUCTIONAL TECH SYSTEM	121	284	-	(284)	-	2.0	-	(2.0)
Subtotal (CF82) INSTRUCTIONAL TECH SYSTEM	121	284	-	(284)	-	2.0	-	(2.0)
CF86 FAMILY AND COMMUNITY ENGAGEMENT								
CF87 FAMILY AND COMMUNITY ENGAGEMENT	75	-	59	59	-	-	1.0	1.0
Subtotal (CF86) FAMILY AND COMMUNITY ENGAGEMENT	75	-	59	59	-	-	1.0	1.0
CF90 CUSTODIAL SERVICES								
CF91 CUSTODIAL SERVICES	638	492	514	22	11.4	11.0	11.0	-
CF93 CUSTODIAL OTHERS	36	25	25	0	-	-	-	-
Subtotal (CF90) CUSTODIAL SERVICES	674	517	539	22	11.4	11.0	11.0	-
CF98 PROFESSIONAL DEVELOPMENT								
CF99 PROFESSIONAL DEVELOPMENT	39	14	20	6	-	-	-	-
Subtotal (CF98) PROFESSIONAL DEVELOPMENT	39	14	20	6	-	-	-	-
Total	13,876	14,090	14,711	621	165.3	163.0	161.0	(2.0)
Budget by Fund Detail								
0101-LOCAL FUNDS	12,411	12,887	14,047	1,159	150.5	150.2	154.3	4.1
0602-ROTC	71	71	80	9	0.8	0.8	1.0	0.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	484	472	494	22	5.7	5.4	5.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	35	35	35	0	-	0.4	0.4	-
0803-CAREER AND TECHNICAL EDUCATION	84	85	55	(30)	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	430	-	(430)	7.0	5.0	-	(5.0)
8200-FEDERAL GRANTS	795	110	-	(110)	1.3	1.3	-	(1.3)
Total Schoolwide Fund Allocation	13,879	14,090	14,711	621	165.3	163.0	161.0	(2.0)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	11,163	11,671	12,108	437	165.3	156.4	158.0	1.6
0012 REGULAR PAY - OTHER	291	258	97	(161)	-	6.6	3.0	(3.6)
0013 ADDITIONAL GROSS PAY	337	215	330	115	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,555	1,610	1,892	282	-	-	-	-
0015 OVERTIME PAY	21	8	-	(8)	-	-	-	-
0020 SUPPLIES AND MATERIALS	232	112	95	(17)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	109	94	93	(1)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	5	9	-	(9)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	6	10	5	(5)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	162	103	91	(12)	-	-	-	-
Total Comptroller Source Allocation	13,879	14,090	14,711	621	165.3	163.0	161.0	(2.0)

(Numbers may not add up due to rounding)

Coolidge High School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.coolidgeshs.org<http://www.facebook.com/dcpublicschools>

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: 9th-12th

Ward: 4

Neighborhood Clusters: Takoma, Brightwood, Manor Park

Principal: Richard Jackson
richard.jackson4@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.

Student Enrollment		Annual Budget	
Actual FY 2016:	395	FY 2016:	6,936
Audited FY 2017:	384	FY 2017:	6,314
Projected FY 2018:	431	Proposed FY 2018:	6,520

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HD05 TEXTBOOKS								
HD06 TEXTBOOKS	-	-	8	8	-	-	-	-
Subtotal (HD05) TEXTBOOKS	-	-	8	8	-	-	-	-
HD10 SCHOOL LEADERSHIP								
HD11 PRINCIPAL/ASSISTANT PRINCIPAL	480	413	431	18	3.2	3.0	4.0	1.0
Subtotal (HD10) SCHOOL LEADERSHIP	480	413	431	18	3.2	3.0	4.0	1.0
HD13 SCHOOL ADMINISTRATIVE SUPPORT								
HD14 ADMINISTRATIVE OFFICER	128	254	402	148	1.0	3.0	4.0	1.0
HD15 BUSINESS MANAGER	48	-	-	-	1.0	-	-	-
HD16 REGISTRAR	109	99	104	5	1.0	2.0	2.0	-
HD17 DEAN OF STUDENTS	4	-	-	-	-	-	-	-
HD18 OFFICE STAFF	90	39	40	2	3.1	1.0	1.0	-
HD19 OTHERS	1	9	7	(2)	1.0	-	-	-
Subtotal (HD13) SCHOOL ADMINISTRATIVE SUPPORT	381	401	553	152	7.3	6.0	7.0	1.0
HD20 GENERAL EDUCATION - GE								
HD21 GE TEACHER	1,511	1,474	1,128	(346)	20.1	17.1	12.5	(4.6)
HD23 GE BEHAVIOR TECHNICIAN	1	-	-	-	-	-	-	-
HD24 GE COUNSELOR	190	101	104	3	1.0	1.0	1.0	-
HD25 GE COORDINATOR	116	243	357	114	-	3.0	4.0	1.0
HD26 GE INSTRUCTIONAL COACH	100	130	135	5	1.0	1.5	1.5	-
HD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	34	-	-	-	-	-	-	-
HD28 RELATED ART TEACHER	511	520	361	(160)	6.2	6.0	4.0	(2.0)
HD29 GE OTHERS	103	72	166	95	-	-	-	-
Subtotal (HD20) GENERAL EDUCATION - GE	2,567	2,540	2,252	(289)	28.4	28.6	23.0	(5.6)
HD30 SPECIAL EDUCATION - SPED								
HD31 SPED TEACHER	1,353	1,127	902	(225)	14.5	13.0	10.0	(3.0)
HD32 SPED AIDE	216	246	168	(78)	6.6	6.4	4.4	(2.0)
HD33 SPED BEHAVIOR TECHNICIAN	139	127	133	6	3.1	3.0	3.0	-
HD35 SPED COORDINATOR	105	96	101	5	1.0	1.0	1.0	-
HD36 SPED SOCIAL WORKER	404	260	271	10	3.1	3.0	3.0	-
HD37 SPED PSYCHOLOGIST	95	87	90	3	1.0	1.0	1.0	-
HD39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (HD30) SPECIAL EDUCATION - SPED	2,311	1,943	1,666	(277)	29.5	27.4	22.4	(5.0)
HD55 LIBRARY AND MEDIA - LIB								
HD56 LIB LIBRARIAN	103	87	90	3	1.0	1.0	1.0	-
HD59 LIB OTHERS	12	-	-	-	-	-	-	-
Subtotal (HD55) LIBRARY AND MEDIA - LIB	114	87	90	3	1.0	1.0	1.0	-
HD60 ESL/BILINGUAL - ESL								
HD61 ESL TEACHER	249	173	361	187	2.1	2.0	4.0	2.0
HD64 ESL COUNSELOR	62	101	104	3	1.0	1.0	1.0	-
Subtotal (HD60) ESL/BILINGUAL - ESL	311	275	465	190	3.1	3.0	5.0	2.0
HD63 JROTC TEACHER								
HD65 JROTC TEACHER	182	167	170	3	-	2.0	2.0	-
Subtotal (HD63) JROTC TEACHER	182	167	170	3	-	2.0	2.0	-
HD66 VOCATIONAL EDUCATION - VOCED								
HD67 VOCED TEACHER	78	87	183	97	-	1.0	2.0	1.0
HD79 VOCED OTHER	5	-	225	225	-	-	2.0	2.0
Subtotal (HD66) VOCATIONAL EDUCATION - VOCED	83	87	408	322	-	1.0	4.0	3.0
HD77 PROVING WHATS POSSIBLE (PWP)								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HD78 PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-	-	-	-
Subtotal (HD77) PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-	-	-	-
HD80 EVENING CREDIT RECOVERY - ECR								
HD81 EVENING CREDIT RECOVERY - ECR	30	40	53	12	-	-	-	-
Subtotal (HD80) EVENING CREDIT RECOVERY - ECR	30	40	53	12	-	-	-	-
HD82 INSTRUCTIONAL TECH SYSTEM								
HD83 INSTRUCTIONAL TECH SYSTEM	26	42	12	(30)	-	-	-	-
Subtotal (HD82) INSTRUCTIONAL TECH SYSTEM	26	42	12	(30)	-	-	-	-
HD86 FAMILY AND COMMUNITY ENGAGEMENT								
HD87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	3	3	-	-	-	-
Subtotal (HD86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	3	3	-	-	-	-
HD90 CUSTODIAL SERVICES								
HD91 CUSTODIAL SERVICES	343	304	376	71	6.2	6.0	7.0	1.0
HD93 CUSTODIAL OTHERS	15	11	12	1	-	-	-	-
Subtotal (HD90) CUSTODIAL SERVICES	358	316	388	72	6.2	6.0	7.0	1.0
HD98 PROFESSIONAL DEVELOPMENT								
HD99 PROFESSIONAL DEVELOPMENT	75	4	22	18	-	-	-	-
Subtotal (HD98) PROFESSIONAL DEVELOPMENT	75	4	22	18	-	-	-	-
Total	6,931	6,314	6,520	207	78.7	78.0	75.4	(2.6)
Budget by Fund Detail								
0101-LOCAL FUNDS	6,321	5,665	5,751	86	74.1	71.7	69.2	(2.5)
0602-ROTC	78	71	80	9	0.8	0.8	1.0	0.2
0731-OSSE SUB GRANTS TO LEA - SEC 1003G	74	115	65	(51)	-	1.0	0.5	(0.5)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	304	311	335	24	2.3	2.7	2.7	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	0	-	0.1	-	(0.1)
0803-CAREER AND TECHNICAL EDUCATION	-	-	280	280	-	-	2.0	2.0
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	150	55	-	(55)	0.7	0.6	-	(0.6)
Total Schoolwide Fund Allocation	6,936	6,314	6,520	207	78.7	78.0	75.4	(2.6)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,716	5,183	5,242	59	78.7	71.6	71.0	(0.6)
0012 REGULAR PAY - OTHER	97	219	145	(73)	-	6.4	4.4	(2.0)
0013 ADDITIONAL GROSS PAY	122	73	88	15	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	759	726	835	109	-	-	-	-
0015 OVERTIME PAY	15	9	12	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	77	41	60	19	-	-	-	-
0040 OTHER SERVICES AND CHARGES	84	20	73	53	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	29	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	38	44	66	22	-	-	-	-
Total Comptroller Source Allocation	6,936	6,314	6,520	207	78.7	78.0	75.4	(2.6)

(Numbers may not add up due to rounding)

Deal Middle School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.alicedeal.org

<http://www.facebook.com/DealMS?ref=ts&a=26&>

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: 6th-8th
Ward: 3
Neighborhood Clusters: Friendship Heights, American University Park, Tenleytown
Principal: James Albright
james.albright@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 2016:	1,312	FY 2016:	10,684
Audited FY 2017:	1,341	FY 2017:	11,561
Projected FY 2018:	1,380	Proposed FY 2018:	12,859

Program/Activity		Dollars in Thousands				Full Time Equivalents			
		Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MA10 SCHOOL LEADERSHIP									
MA11	PRINCIPAL/ASSISTANT PRINCIPAL	779	782	696	(86)	6.2	6.0	5.0	(1.0)
Subtotal (MA10) SCHOOL LEADERSHIP		779	782	696	(86)	6.2	6.0	5.0	(1.0)
MA13 SCHOOL ADMINISTRATIVE SUPPORT									
MA14	ADMINISTRATIVE OFFICER	27	110	167	57	-	1.0	2.0	1.0
MA15	BUSINESS MANAGER	169	145	154	9	2.1	2.0	2.0	-
MA16	REGISTRAR	146	99	104	5	1.0	2.0	2.0	-
MA17	DEAN OF STUDENTS	34	190	195	4	-	2.0	2.0	-
MA18	OFFICE STAFF	65	91	136	45	2.1	2.0	3.0	1.0
MA19	OTHERS	14	18	30	12	1.0	-	-	-
Subtotal (MA13) SCHOOL ADMINISTRATIVE SUPPORT		456	652	785	132	6.2	9.0	11.0	2.0
MA20 GENERAL EDUCATION - GE									
MA21	GE TEACHER	4,641	4,597	5,683	1,087	54.8	53.0	63.0	10.0
MA22	GE AIDE	110	109	28	(81)	3.0	2.8	0.7	(2.1)
MA24	GE COUNSELOR	272	304	343	39	3.1	3.0	3.8	0.8
MA25	GE COORDINATOR	102	147	154	8	2.1	2.0	2.0	-
MA26	GE INSTRUCTIONAL COACH	99	130	226	95	2.1	1.5	2.5	1.0
MA27	SCHOOLWIDE INSTRUCTIONAL SUPPORT	71	96	-	(96)	-	1.0	-	(1.0)
MA28	RELATED ART TEACHER	1,970	2,168	2,300	132	23.9	25.0	25.5	0.5
MA29	GE OTHERS	127	150	272	122	-	-	-	-
Subtotal (MA20) GENERAL EDUCATION - GE		7,393	7,700	9,006	1,306	88.8	88.3	97.5	9.2
MA30 SPECIAL EDUCATION - SPED									
MA31	SPED TEACHER	789	1,127	1,083	(45)	13.5	13.0	12.0	(1.0)
MA32	SPED AIDE	14	-	-	-	-	-	-	-
MA35	SPED COORDINATOR	-	-	101	101	-	-	1.0	1.0
MA36	SPED SOCIAL WORKER	232	260	271	10	3.1	3.0	3.0	-
MA37	SPED PSYCHOLOGIST	158	173	180	7	2.1	2.0	2.0	-
Subtotal (MA30) SPECIAL EDUCATION - SPED		1,193	1,561	1,635	74	18.7	18.0	18.0	-
MA55 LIBRARY AND MEDIA - LIB									
MA56	LIB LIBRARIAN	89	87	90	3	3.1	1.0	1.0	-
MA57	LIB AIDE-TECH	9	40	-	(40)	-	1.0	-	(1.0)
MA59	LIB OTHERS	27	-	-	-	-	-	-	-
Subtotal (MA55) LIBRARY AND MEDIA - LIB		125	126	90	(36)	3.1	2.0	1.0	(1.0)
MA60 ESL/BILINGUAL - ESL									
MA61	ESL TEACHER	206	173	180	7	2.1	2.0	2.0	-
Subtotal (MA60) ESL/BILINGUAL - ESL		206	173	180	7	2.1	2.0	2.0	-
MA70 OTHER PROGRAMS									
MA71	MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (MA70) OTHER PROGRAMS		-	-	28	28	-	-	-	-
MA77 PROVING WHATS POSSIBLE (PWP)									
MA78	PROVING WHATS POSSIBLE (PWP)	4	-	-	-	-	-	-	-
Subtotal (MA77) PROVING WHATS POSSIBLE (PWP)		4	-	-	-	-	-	-	-
MA82 INSTRUCTIONAL TECH SYSTEM									
MA83	INSTRUCTIONAL TECH SYSTEM	8	93	-	(93)	-	-	-	-
Subtotal (MA82) INSTRUCTIONAL TECH SYSTEM		8	93	-	(93)	-	-	-	-
MA90 CUSTODIAL SERVICES									
MA91	CUSTODIAL SERVICES	467	443	404	(39)	8.3	9.0	8.0	(1.0)
MA93	CUSTODIAL OTHERS	29	29	34	5	-	-	-	-
Subtotal (MA90) CUSTODIAL SERVICES		496	472	438	(34)	8.3	9.0	8.0	(1.0)

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MA98 PROFESSIONAL DEVELOPMENT								
MA99 PROFESSIONAL DEVELOPMENT	24	-	-	-	-	-	-	-
Subtotal (MA98) PROFESSIONAL DEVELOPMENT	24	-	-	-	-	-	-	-
Total	10,684	11,561	12,859	1,298	133.5	134.3	142.5	8.2
Budget by Fund Detail								
0101-LOCAL FUNDS	9,980	11,094	12,822	1,728	126.5	129.0	142.1	13.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	24	34	37	3	-	0.4	0.4	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	434	-	(434)	7.0	5.0	-	(5.0)
8200-FEDERAL GRANTS	679	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	10,684	11,561	12,859	1,298	133.5	134.3	142.5	8.2
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	9,495	9,745	10,785	1,040	133.5	129.5	141.8	12.3
0012 REGULAR PAY - OTHER	76	178	24	(153)	-	4.8	0.7	(4.1)
0013 ADDITIONAL GROSS PAY	170	50	50	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	672	1,338	1,675	337	-	-	-	-
0015 OVERTIME PAY	37	10	10	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	121	111	134	24	-	-	-	-
0040 OTHER SERVICES AND CHARGES	57	23	26	3	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	21	12	-	(12)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	35	93	153	60	-	-	-	-
Total Comptroller Source Allocation	10,684	11,561	12,859	1,298	133.5	134.3	142.5	8.2

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.dorothyheightes.org

Address: 1300 Allison Street, NW, Washington, DC, 20011
Contact: Phone: (202) 723-4100 Fax: (202) 723-6867
Hours: 8:00 am - 4:00 pm
Grades: PK3-5th
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Masi Preston
masi.preston@dc.gov



Mission:

Dorothy Height ES offers a curricular focus on the humanities with an emphasis on literacy, critical and imaginative thinking, open-minded discussion, and respect for others. Active parental involvement is encouraged through multiple channels.

Student Enrollment		Annual Budget	
Actual FY 2016:	590	FY 2016:	6,373
Audited FY 2017:	492	FY 2017:	6,114
Projected FY 2018:	512	Proposed FY 2018:	6,470

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NK10 SCHOOL LEADERSHIP								
NK11 PRINCIPAL/ASSISTANT PRINCIPAL	284	281	298	17	2.1	2.0	2.0	-
Subtotal (NK10) SCHOOL LEADERSHIP	284	281	298	17	2.1	2.0	2.0	-
NK13 SCHOOL ADMINISTRATIVE SUPPORT								
NK14 ADMINISTRATIVE OFFICER	219	161	115	(46)	1.0	2.0	1.0	(1.0)
NK15 BUSINESS MANAGER	84	72	77	5	-	1.0	1.0	-
NK16 REGISTRAR	-	-	46	46	1.0	-	1.0	1.0
NK17 DEAN OF STUDENTS	82	-	-	-	-	-	-	-
NK18 OFFICE STAFF	10	-	-	-	1.0	-	-	-
NK19 OTHERS	30	25	-	(25)	-	-	-	-
Subtotal (NK13) SCHOOL ADMINISTRATIVE SUPPORT	425	258	238	(20)	3.1	3.0	3.0	-
NK20 GENERAL EDUCATION - GE								
NK21 GE TEACHER	1,637	1,301	1,624	323	16.1	15.0	18.2	3.2
NK22 GE AIDE	55	-	146	146	-	-	3.7	3.7
NK24 GE COUNSELOR	26	-	-	-	-	-	-	-
NK26 GE INSTRUCTIONAL COACH	93	173	180	7	1.0	2.0	2.0	-
NK28 RELATED ART TEACHER	323	347	361	14	4.2	4.0	4.0	-
NK29 GE OTHERS	56	365	120	(244)	-	-	-	-
Subtotal (NK20) GENERAL EDUCATION - GE	2,190	2,186	2,431	245	21.4	21.0	27.9	6.9
NK30 SPECIAL EDUCATION - SPED								
NK31 SPED TEACHER	364	434	541	108	5.2	5.0	6.0	1.0
NK32 SPED AIDE	90	109	112	3	1.5	2.8	3.0	0.2
NK33 SPED BEHAVIOR TECHNICIAN	58	-	44	44	1.0	-	1.0	1.0
NK35 SPED COORDINATOR	82	96	101	5	1.0	1.0	1.0	-
NK36 SPED SOCIAL WORKER	87	87	90	3	1.0	1.0	1.0	-
NK37 SPED PSYCHOLOGIST	72	87	90	3	1.0	1.0	1.0	-
NK39 SPED OTHERS	2	-	-	-	-	-	-	-
Subtotal (NK30) SPECIAL EDUCATION - SPED	755	812	979	167	10.8	10.8	13.0	2.2
NK40 EARLY CHILDHOOD EDUCATION - ECE								
NK41 ECE TEACHER	733	1,214	812	(402)	13.5	14.0	9.0	(5.0)
NK42 ECE AIDE	353	327	252	(75)	9.6	8.5	6.7	(1.8)
Subtotal (NK40) EARLY CHILDHOOD EDUCATION - ECE	1,086	1,542	1,064	(478)	23.1	22.5	15.7	(6.8)
NK45 EXTENDED DAY - EDAY								
NK46 EDAY TEACHER	366	-	324	324	-	-	-	-
Subtotal (NK45) EXTENDED DAY - EDAY	366	-	324	324	-	-	-	-
NK55 LIBRARY AND MEDIA - LIB								
NK56 LIB LIBRARIAN	89	87	90	3	1.0	1.0	1.0	-
NK59 LIB OTHERS	13	-	-	-	-	-	-	-
Subtotal (NK55) LIBRARY AND MEDIA - LIB	102	87	90	3	1.0	1.0	1.0	-
NK60 ESL/BILINGUAL - ESL								
NK61 ESL TEACHER	624	607	631	24	8.3	7.0	7.0	-
NK64 ESL COUNSELOR	28	87	104	17	1.0	1.0	1.0	-
Subtotal (NK60) ESL/BILINGUAL - ESL	652	694	736	42	9.3	8.0	8.0	-
NK77 PROVING WHATS POSSIBLE (PWP)								
NK78 PROVING WHATS POSSIBLE (PWP)	30	-	-	-	-	-	-	-
Subtotal (NK77) PROVING WHATS POSSIBLE (PWP)	30	-	-	-	-	-	-	-
NK82 INSTRUCTIONAL TECH SYSTEM								
NK83 INSTRUCTIONAL TECH SYSTEM	8	5	46	41	1.0	-	1.0	1.0
Subtotal (NK82) INSTRUCTIONAL TECH SYSTEM	8	5	46	41	1.0	-	1.0	1.0

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NK86 FAMILY AND COMMUNITY ENGAGEMENT								
NK87 FAMILY AND COMMUNITY ENGAGEMENT	80	-	3	3	-	-	-	-
Subtotal (NK86) FAMILY AND COMMUNITY ENGAGEMENT	80	-	3	3	-	-	-	-
NK90 CUSTODIAL SERVICES								
NK91 CUSTODIAL SERVICES	372	229	251	22	4.2	5.0	5.0	-
NK93 CUSTODIAL OTHERS	19	20	6	(15)	-	-	-	-
Subtotal (NK90) CUSTODIAL SERVICES	391	249	257	7	4.2	5.0	5.0	-
NK98 PROFESSIONAL DEVELOPMENT								
NK99 PROFESSIONAL DEVELOPMENT	4	-	4	4	-	-	-	-
Subtotal (NK98) PROFESSIONAL DEVELOPMENT	4	-	4	4	-	-	-	-
Total	6,373	6,114	6,470	357	76.1	73.4	76.6	3.2
Budget by Fund Detail								
0101-LOCAL FUNDS	6,155	5,733	6,254	521	72.3	69.0	74.2	5.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	102	195	204	9	1.1	2.2	2.2	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	15	12	12	0	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	2.6	2.0	-	(2.0)
8200-FEDERAL GRANTS	101	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	6,373	6,114	6,470	357	76.1	73.4	76.6	3.2
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,664	4,631	4,791	159	76.1	62.0	63.9	1.9
0012 REGULAR PAY - OTHER	161	389	412	23	-	11.4	12.7	1.3
0013 ADDITIONAL GROSS PAY	408	323	326	3	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	780	673	806	134	-	-	-	-
0015 OVERTIME PAY	197	6	4	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	109	87	102	15	-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	-	4	4	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	8	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	30	5	25	20	-	-	-	-
Total Comptroller Source Allocation	6,373	6,114	6,470	357	76.1	73.4	76.6	3.2

(Numbers may not add up due to rounding)

Drew Elementary School

2017-2018 Budget

<http://www.facebook.com/DrewElementarySchool?ref=sgm>

SCHOOL CHARACTERISTICS (SY 2017-2018)

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: PK3-5th
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 2016:	201	FY 2016:	3,171
Audited FY 2017:	247	FY 2017:	3,314
Projected FY 2018:	263	Proposed FY 2018:	3,295

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EL05 TEXTBOOKS								
EL06 TEXTBOOKS	-	16	-	(16)	-	-	-	-
Subtotal (EL05) TEXTBOOKS	-	16	-	(16)	-	-	-	-
EL10 SCHOOL LEADERSHIP								
EL11 PRINCIPAL/ASSISTANT PRINCIPAL	249	288	298	10	2.2	2.0	3.0	1.0
Subtotal (EL10) SCHOOL LEADERSHIP	249	288	298	10	2.2	2.0	3.0	1.0
EL13 SCHOOL ADMINISTRATIVE SUPPORT								
EL15 BUSINESS MANAGER	41	-	77	77	0.5	-	1.0	1.0
EL16 REGISTRAR	15	55	-	(55)	-	1.0	-	(1.0)
EL18 OFFICE STAFF	102	52	55	3	2.1	1.0	1.0	-
EL19 OTHERS	6	4	4	0	-	-	-	-
Subtotal (EL13) SCHOOL ADMINISTRATIVE SUPPORT	165	110	136	25	2.6	2.0	2.0	-
EL20 GENERAL EDUCATION - GE								
EL21 GE TEACHER	779	867	1,083	215	7.4	10.0	12.0	2.0
EL22 GE AIDE	19	27	84	57	0.7	0.7	2.1	1.4
EL26 GE INSTRUCTIONAL COACH	89	87	-	(87)	1.0	1.0	-	(1.0)
EL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	104	87	-	(87)	1.0	1.0	-	(1.0)
EL28 RELATED ART TEACHER	208	217	271	54	3.1	2.5	3.0	0.5
EL29 GE OTHERS	47	115	62	(54)	-	-	-	-
Subtotal (EL20) GENERAL EDUCATION - GE	1,246	1,400	1,499	99	13.3	15.2	17.1	1.9
EL30 SPECIAL EDUCATION - SPED								
EL31 SPED TEACHER	294	347	361	14	4.2	4.0	4.0	-
EL32 SPED AIDE	112	55	56	1	1.5	1.4	1.5	0.1
EL35 SPED COORDINATOR	47	48	51	3	0.5	0.5	0.5	-
EL36 SPED SOCIAL WORKER	47	-	-	-	0.5	-	-	-
EL37 SPED PSYCHOLOGIST	53	87	90	3	0.5	1.0	1.0	-
EL39 SPED OTHERS	0	4	0	(4)	-	-	-	-
Subtotal (EL30) SPECIAL EDUCATION - SPED	554	540	558	18	7.2	6.9	7.0	0.1
EL40 EARLY CHILDHOOD EDUCATION - ECE								
EL41 ECE TEACHER	327	434	271	(163)	5.2	5.0	3.0	(2.0)
EL42 ECE AIDE	91	136	84	(52)	3.7	3.6	2.2	(1.4)
Subtotal (EL40) EARLY CHILDHOOD EDUCATION - ECE	418	570	355	(215)	8.9	8.6	5.2	(3.4)
EL45 EXTENDED DAY - EDAY								
EL46 EDAY TEACHER	50	-	105	105	-	-	-	-
Subtotal (EL45) EXTENDED DAY - EDAY	50	-	105	105	-	-	-	-
EL50 AFTERSCHOOLS PROGRAM - ASP								
EL51 ASP TEACHER	12	30	18	(12)	-	-	-	-
EL52 ASP AIDE	35	41	27	(13)	-	-	-	-
Subtotal (EL50) AFTERSCHOOLS PROGRAM - ASP	47	70	45	(25)	-	-	-	-
EL55 LIBRARY AND MEDIA - LIB								
EL56 LIB LIBRARIAN	78	87	90	3	1.0	1.0	1.0	-
EL57 LIB AIDE-TECH	-	-	42	42	-	-	1.0	1.0
EL59 LIB OTHERS	11	-	-	-	-	-	-	-
Subtotal (EL55) LIBRARY AND MEDIA - LIB	89	87	132	45	1.0	1.0	2.0	1.0
EL77 PROVING WHATS POSSIBLE (PWP)								
EL78 PROVING WHATS POSSIBLE (PWP)	24	-	-	-	-	-	-	-
Subtotal (EL77) PROVING WHATS POSSIBLE (PWP)	24	-	-	-	-	-	-	-
EL82 INSTRUCTIONAL TECH SYSTEM								
EL83 INSTRUCTIONAL TECH SYSTEM	90	79	-	(79)	1.0	1.0	-	(1.0)

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (EL82) INSTRUCTIONAL TECH SYSTEM	90	79	-	(79)	1.0	1.0	-	(1.0)
EL86 FAMILY AND COMMUNITY ENGAGEMENT								
EL87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	2	2	-	-	-	-
Subtotal (EL86) FAMILY AND COMMUNITY ENGAGEMENT	1	-	2	2	-	-	-	-
EL90 CUSTODIAL SERVICES								
EL91 CUSTODIAL SERVICES	232	152	160	8	3.1	3.0	3.0	-
EL93 CUSTODIAL OTHERS	5	2	6	5	-	-	-	-
Subtotal (EL90) CUSTODIAL SERVICES	237	153	166	13	3.1	3.0	3.0	-
Total	3,171	3,314	3,295	(18)	39.3	39.7	39.3	(0.4)
Budget by Fund Detail								
0101-LOCAL FUNDS	2,732	2,853	3,029	176	33.9	35.4	37.2	1.8
0706-STATE EDUCATION OFFICE	43	45	26	(19)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	301	322	234	(88)	4.5	3.2	2.1	(1.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	5	6	6	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	5	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,171	3,314	3,295	(18)	39.3	39.7	39.3	(0.4)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,420	2,471	2,487	16	39.3	33.0	34.2	1.2
0012 REGULAR PAY - OTHER	171	240	170	(70)	-	6.7	5.1	(1.6)
0013 ADDITIONAL GROSS PAY	103	162	157	(5)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	340	362	412	49	-	-	-	-
0015 OVERTIME PAY	6	4	3	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	50	26	25	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	42	19	26	7	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	17	6	11	6	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	22	24	5	(19)	-	-	-	-
Total Comptroller Source Allocation	3,171	3,314	3,295	(18)	39.3	39.7	39.3	(0.4)

(Numbers may not add up due to rounding)

Dunbar High School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.dunbardc.org/

<http://www.facebook.com/dcpublicschools>

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: 9th-12th
Ward: 5
Neighborhood Clusters: Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal: Abdullah Zaki
abdullah.zaki@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 2016:	653	FY 2016:	8,864
Audited FY 2017:	653	FY 2017:	8,215
Projected FY 2018:	662	Proposed FY 2018:	8,360

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HE05 TEXTBOOKS								
HE06 TEXTBOOKS	-	0	-	0	-	-	-	-
Subtotal (HE05) TEXTBOOKS	-	0	-	0	-	-	-	-
HE10 SCHOOL LEADERSHIP								
HE11 PRINCIPAL/ASSISTANT PRINCIPAL	689	664	696	32	4.2	5.0	6.0	1.0
Subtotal (HE10) SCHOOL LEADERSHIP	689	664	696	32	4.2	5.0	6.0	1.0
HE13 SCHOOL ADMINISTRATIVE SUPPORT								
HE14 ADMINISTRATIVE OFFICER	391	467	579	111	3.1	6.0	7.0	1.0
HE15 BUSINESS MANAGER	23	72	77	5	1.0	1.0	1.0	-
HE16 REGISTRAR	145	44	46	2	1.0	1.0	1.0	-
HE18 OFFICE STAFF	121	-	81	81	2.1	-	2.0	2.0
HE19 OTHERS	20	2	-	(2)	2.1	-	-	-
Subtotal (HE13) SCHOOL ADMINISTRATIVE SUPPORT	700	585	783	198	9.4	8.0	11.0	3.0
HE20 GENERAL EDUCATION - GE								
HE21 GE TEACHER	2,387	1,995	1,894	(100)	28.3	23.0	24.0	1.0
HE22 GE AIDE	40	275	28	(247)	2.2	7.6	0.7	(6.9)
HE23 GE BEHAVIOR TECHNICIAN	24	-	-	-	-	-	-	-
HE24 GE COUNSELOR	194	101	104	3	2.1	1.0	1.0	-
HE25 GE COORDINATOR	304	288	304	16	4.2	3.0	3.0	-
HE26 GE INSTRUCTIONAL COACH	130	260	180	(80)	1.0	3.0	2.0	(1.0)
HE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	114	96	-	(96)	-	1.0	-	(1.0)
HE28 RELATED ART TEACHER	643	781	902	122	9.3	9.0	10.0	1.0
HE29 GE OTHERS	171	146	204	59	-	-	-	-
Subtotal (HE20) GENERAL EDUCATION - GE	4,007	3,941	3,618	(324)	47.2	47.6	40.7	(6.9)
HE30 SPECIAL EDUCATION - SPED								
HE31 SPED TEACHER	1,496	1,474	1,353	(121)	18.7	17.0	15.0	(2.0)
HE32 SPED AIDE	176	-	168	168	4.4	-	4.4	4.4
HE33 SPED BEHAVIOR TECHNICIAN	145	253	155	(99)	3.1	6.0	3.5	(2.5)
HE35 SPED COORDINATOR	112	96	101	5	1.1	1.0	1.0	-
HE36 SPED SOCIAL WORKER	338	173	180	7	4.2	2.0	2.0	-
HE37 SPED PSYCHOLOGIST	124	87	90	3	1.0	1.0	1.0	-
HE39 SPED OTHERS	-	2	-	(2)	-	-	-	-
Subtotal (HE30) SPECIAL EDUCATION - SPED	2,391	2,086	2,048	(39)	32.5	27.0	26.9	(0.1)
HE55 LIBRARY AND MEDIA - LIB								
HE56 LIB LIBRARIAN	99	87	90	3	1.0	1.0	1.0	-
HE59 LIB OTHERS	2	-	-	-	-	-	-	-
Subtotal (HE55) LIBRARY AND MEDIA - LIB	102	87	90	3	1.0	1.0	1.0	-
HE60 ESL/BILINGUAL - ESL								
HE61 ESL TEACHER	14	43	90	47	-	0.5	1.0	0.5
Subtotal (HE60) ESL/BILINGUAL - ESL	14	43	90	47	-	0.5	1.0	0.5
HE63 JROTC TEACHER								
HE65 JROTC TEACHER	135	167	170	3	-	2.0	2.0	-
Subtotal (HE63) JROTC TEACHER	135	167	170	3	-	2.0	2.0	-
HE66 VOCATIONAL EDUCATION - VOCED								
HE67 VOCED TEACHER	182	87	367	280	-	1.0	4.0	3.0
Subtotal (HE66) VOCATIONAL EDUCATION - VOCED	182	87	367	280	-	1.0	4.0	3.0
HE77 PROVING WHATS POSSIBLE (PWP)								
HE78 PROVING WHATS POSSIBLE (PWP)	13	-	-	-	-	-	-	-
Subtotal (HE77) PROVING WHATS POSSIBLE (PWP)	13	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HE80 EVENING CREDIT RECOVERY - ECR								
HE81 EVENING CREDIT RECOVERY - ECR	-	57	21	(36)	-	-	-	-
Subtotal (HE80) EVENING CREDIT RECOVERY - ECR	-	57	21	(36)	-	-	-	-
HE82 INSTRUCTIONAL TECH SYSTEM								
HE83 INSTRUCTIONAL TECH SYSTEM	80	87	46	(41)	1.0	1.0	1.0	-
Subtotal (HE82) INSTRUCTIONAL TECH SYSTEM	80	87	46	(41)	1.0	1.0	1.0	-
HE86 FAMILY AND COMMUNITY ENGAGEMENT								
HE87 FAMILY AND COMMUNITY ENGAGEMENT	51	-	4	4	-	-	-	-
Subtotal (HE86) FAMILY AND COMMUNITY ENGAGEMENT	51	-	4	4	-	-	-	-
HE90 CUSTODIAL SERVICES								
HE91 CUSTODIAL SERVICES	482	370	392	22	8.3	8.0	8.0	-
HE93 CUSTODIAL OTHERS	0	17	16	(1)	-	-	-	-
Subtotal (HE90) CUSTODIAL SERVICES	482	387	408	21	8.3	8.0	8.0	-
HE98 PROFESSIONAL DEVELOPMENT								
HE99 PROFESSIONAL DEVELOPMENT	19	22	19	(4)	-	-	-	-
Subtotal (HE98) PROFESSIONAL DEVELOPMENT	19	22	19	(4)	-	-	-	-
Total	8,864	8,215	8,360	146	103.6	101.1	101.6	0.5
Budget by Fund Detail								
0101-LOCAL FUNDS	7,952	7,372	7,756	383	98.0	93.2	96.6	3.4
0602-ROTC	52	71	80	9	0.8	0.8	1.0	0.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	514	410	453	43	2.3	3.9	3.8	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	16	16	16	0	-	0.2	0.2	0.0
0803-CAREER AND TECHNICAL EDUCATION	72	85	55	(30)	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	260	-	(260)	2.6	3.0	-	(3.0)
8200-FEDERAL GRANTS	255	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	3	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	8,864	8,215	8,360	146	103.6	101.1	101.6	0.5
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	7,258	6,696	6,825	129	103.6	92.5	96.5	4.0
0012 REGULAR PAY - OTHER	62	283	170	(114)	-	8.6	5.1	(3.5)
0013 ADDITIONAL GROSS PAY	361	99	95	(4)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	858	940	1,084	144	-	-	-	-
0015 OVERTIME PAY	125	8	11	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	107	70	65	(5)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	60	58	54	(4)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	16	15	32	16	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	18	45	25	(20)	-	-	-	-
Total Comptroller Source Allocation	8,864	8,215	8,360	146	103.6	101.1	101.6	0.5

(Numbers may not add up due to rounding)

Eastern High School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://www.easternhighschooldc.org>

www.facebook.com/easternhighschool

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: 9th-12th
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Sah Brown
sah.brown@dc.gov



Mission:

Eastern Senior 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. Our vision is to become the highest performing comprehensive high school in DCPS by 2020.

Student Enrollment		Annual Budget	
Actual FY 2016:	1,025	FY 2016:	11,428
Audited FY 2017:	967	FY 2017:	10,241
Projected FY 2018:	1,004	Proposed FY 2018:	9,740

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HF10 SCHOOL LEADERSHIP								
HF11 PRINCIPAL/ASSISTANT PRINCIPAL	672	664	563	(100)	6.3	5.0	5.0	-
Subtotal (HF10) SCHOOL LEADERSHIP	672	664	563	(100)	6.3	5.0	5.0	-
HF13 SCHOOL ADMINISTRATIVE SUPPORT								
HF14 ADMINISTRATIVE OFFICER	423	579	297	(282)	2.1	6.0	3.0	(3.0)
HF15 BUSINESS MANAGER	77	72	77	5	2.1	1.0	1.0	-
HF16 REGISTRAR	169	154	57	(97)	1.0	3.0	1.0	(2.0)
HF17 DEAN OF STUDENTS	86	-	97	97	1.0	-	1.0	1.0
HF18 OFFICE STAFF	179	130	81	(49)	6.2	3.0	2.0	(1.0)
HF19 OTHERS	11	12	-	(12)	3.1	-	-	-
Subtotal (HF13) SCHOOL ADMINISTRATIVE SUPPORT	945	947	610	(337)	15.6	13.0	8.0	(5.0)
HF20 GENERAL EDUCATION - GE								
HF21 GE TEACHER	3,806	2,992	2,797	(196)	39.6	34.8	31.0	(3.8)
HF22 GE AIDE	59	27	-	(27)	1.0	0.7	-	(0.7)
HF23 GE BEHAVIOR TECHNICIAN	3	-	-	-	-	-	-	-
HF24 GE COUNSELOR	421	405	312	(93)	-	4.0	3.0	(1.0)
HF25 GE COORDINATOR	348	297	357	60	4.2	4.0	5.0	1.0
HF26 GE INSTRUCTIONAL COACH	80	-	90	90	1.0	-	1.0	1.0
HF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	142	-	-	-	-	-	-	-
HF28 RELATED ART TEACHER	583	867	902	35	13.5	10.0	10.0	-
HF29 GE OTHERS	205	124	158	35	-	-	-	-
Subtotal (HF20) GENERAL EDUCATION - GE	5,646	4,712	4,617	(95)	59.4	53.5	50.0	(3.5)
HF30 SPECIAL EDUCATION - SPED								
HF31 SPED TEACHER	1,974	2,168	1,985	(184)	27.4	25.0	22.0	(3.0)
HF32 SPED AIDE	325	300	308	8	8.1	7.8	8.1	0.3
HF33 SPED BEHAVIOR TECHNICIAN	105	127	133	6	2.1	3.0	3.0	-
HF35 SPED COORDINATOR	53	-	115	115	-	-	1.0	1.0
HF36 SPED SOCIAL WORKER	479	390	406	16	4.7	4.5	4.5	-
HF37 SPED PSYCHOLOGIST	92	87	90	3	1.6	1.0	1.0	-
Subtotal (HF30) SPECIAL EDUCATION - SPED	3,027	3,072	3,036	(36)	43.8	41.3	39.6	(1.7)
HF55 LIBRARY AND MEDIA - LIB								
HF56 LIB LIBRARIAN	101	87	90	3	1.0	1.0	1.0	-
HF59 LIB OTHERS	9	-	-	-	-	-	-	-
Subtotal (HF55) LIBRARY AND MEDIA - LIB	110	87	90	3	1.0	1.0	1.0	-
HF63 JROTC TEACHER								
HF65 JROTC TEACHER	189	173	170	(3)	-	2.0	2.0	-
Subtotal (HF63) JROTC TEACHER	189	173	170	(3)	-	2.0	2.0	-
HF66 VOCATIONAL EDUCATION - VOCED								
HF67 VOCED TEACHER	-	87	90	3	-	1.0	1.0	-
Subtotal (HF66) VOCATIONAL EDUCATION - VOCED	-	87	90	3	-	1.0	1.0	-
HF77 PROVING WHATS POSSIBLE (PWP)								
HF78 PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-	-	-	-
Subtotal (HF77) PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-	-	-	-
HF80 EVENING CREDIT RECOVERY - ECR								
HF81 EVENING CREDIT RECOVERY - ECR	53	61	69	8	-	-	-	-
Subtotal (HF80) EVENING CREDIT RECOVERY - ECR	53	61	69	8	-	-	-	-
HF82 INSTRUCTIONAL TECH SYSTEM								
HF83 INSTRUCTIONAL TECH SYSTEM	108	41	-	(41)	-	-	-	-
Subtotal (HF82) INSTRUCTIONAL TECH SYSTEM	108	41	-	(41)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HF86 FAMILY AND COMMUNITY ENGAGEMENT								
HF87 FAMILY AND COMMUNITY ENGAGEMENT	55	-	58	58	-	-	1.0	1.0
Subtotal (HF86) FAMILY AND COMMUNITY ENGAGEMENT	55	-	58	58	-	-	1.0	1.0
HF90 CUSTODIAL SERVICES								
HF91 CUSTODIAL SERVICES	549	376	417	41	8.3	8.0	8.0	-
HF93 CUSTODIAL OTHERS	29	21	18	(3)	-	-	-	-
Subtotal (HF90) CUSTODIAL SERVICES	578	397	435	38	8.3	8.0	8.0	-
HF98 PROFESSIONAL DEVELOPMENT								
HF99 PROFESSIONAL DEVELOPMENT	15	-	2	2	-	-	-	-
Subtotal (HF98) PROFESSIONAL DEVELOPMENT	15	-	2	2	-	-	-	-
Total	11,428	10,241	9,740	(500)	134.4	124.8	115.6	(9.2)
Budget by Fund Detail								
0101-LOCAL FUNDS	10,207	9,062	8,931	(132)	123.3	112.7	108.2	(4.5)
0602-ROTC	77	71	80	9	0.8	0.8	1.0	0.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	692	681	705	24	6.8	6.3	6.2	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	26	24	24	0	-	0.3	0.2	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	347	-	(347)	3.5	4.0	-	(4.0)
8200-FEDERAL GRANTS	418	55	-	(55)	-	0.6	-	(0.6)
8400-PRIVATE GRANT FUND	8	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	11,428	10,241	9,740	(500)	134.4	124.8	115.6	(9.2)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	9,401	8,453	7,921	(532)	134.4	115.3	107.5	(7.8)
0012 REGULAR PAY - OTHER	79	337	267	(70)	-	9.5	8.1	(1.4)
0013 ADDITIONAL GROSS PAY	393	128	136	8	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,097	1,182	1,269	87	-	-	-	-
0015 OVERTIME PAY	136	10	30	20	-	-	-	-
0020 SUPPLIES AND MATERIALS	188	74	61	(13)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	53	15	20	5	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	67	41	36	(6)	-	-	-	-
Total Comptroller Source Allocation	11,428	10,241	9,740	(500)	134.4	124.8	115.6	(9.2)

(Numbers may not add up due to rounding)

Eaton Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

johnneaton.weebly.com

www.facebook.com/EatonSchool

Address: 3301 Lowell St. NW, Washington, DC, 20008
Contact: Phone: (202) 282-0103 Fax: (202) 282-0074
Hours: 8:45 a.m.-3:15 p.m.
Grades: PK4-5th
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 gave us a 97% satisfaction rating last school year. Eaton has been designated a Reward School for two consecutive years. 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 2016:	475	FY 2016:	4,335
Audited FY 2017:	478	FY 2017:	3,997
Projected FY 2018:	477	Proposed FY 2018:	4,141

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EM10 SCHOOL LEADERSHIP								
EM11 PRINCIPAL/ASSISTANT PRINCIPAL	302	281	298	17	2.1	2.0	2.0	-
Subtotal (EM10) SCHOOL LEADERSHIP	302	281	298	17	2.1	2.0	2.0	-
EM13 SCHOOL ADMINISTRATIVE SUPPORT								
EM15 BUSINESS MANAGER	94	72	77	5	1.0	1.0	1.0	-
EM16 REGISTRAR	47	-	-	-	1.0	-	-	-
EM18 OFFICE STAFF	18	52	55	3	-	1.0	1.0	-
EM19 OTHERS	6	-	-	-	-	-	-	-
Subtotal (EM13) SCHOOL ADMINISTRATIVE SUPPORT	166	124	131	8	2.1	2.0	2.0	-
EM20 GENERAL EDUCATION - GE								
EM21 GE TEACHER	1,563	1,561	1,804	243	19.0	18.0	20.2	2.2
EM22 GE AIDE	0	-	84	84	-	-	2.2	2.2
EM26 GE INSTRUCTIONAL COACH	18	87	180	94	-	1.0	2.0	1.0
EM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	209	87	90	3	2.1	1.0	1.0	-
EM28 RELATED ART TEACHER	359	347	361	14	4.2	4.0	4.0	-
EM29 GE OTHERS	22	22	16	(6)	-	-	-	-
Subtotal (EM20) GENERAL EDUCATION - GE	2,170	2,104	2,536	432	25.3	24.0	29.4	5.4
EM30 SPECIAL EDUCATION - SPED								
EM31 SPED TEACHER	268	347	361	14	4.2	4.0	4.0	-
EM36 SPED SOCIAL WORKER	99	87	90	3	1.0	1.0	1.0	-
EM37 SPED PSYCHOLOGIST	55	43	45	2	0.5	0.5	0.5	-
EM39 SPED OTHERS	-	-	1	1	-	-	-	-
Subtotal (EM30) SPECIAL EDUCATION - SPED	422	477	497	20	5.7	5.5	5.5	-
EM40 EARLY CHILDHOOD EDUCATION - ECE								
EM41 ECE TEACHER	519	434	180	(253)	5.2	5.0	2.0	(3.0)
EM42 ECE AIDE	174	136	56	(80)	3.7	3.6	1.5	(2.0)
Subtotal (EM40) EARLY CHILDHOOD EDUCATION - ECE	692	570	236	(334)	8.9	8.6	3.5	(5.0)
EM55 LIBRARY AND MEDIA - LIB								
EM56 LIB LIBRARIAN	108	87	90	3	1.0	1.0	1.0	-
EM59 LIB OTHERS	10	-	-	-	-	-	-	-
Subtotal (EM55) LIBRARY AND MEDIA - LIB	118	87	90	3	1.0	1.0	1.0	-
EM60 ESL/BILINGUAL - ESL								
EM61 ESL TEACHER	198	173	180	7	2.1	2.0	2.0	-
Subtotal (EM60) ESL/BILINGUAL - ESL	198	173	180	7	2.1	2.0	2.0	-
EM66 VOCATIONAL EDUCATION - VOCED								
EM67 VOCED TEACHER	41	-	-	-	-	-	-	-
Subtotal (EM66) VOCATIONAL EDUCATION - VOCED	41	-	-	-	-	-	-	-
EM77 PROVING WHATS POSSIBLE (PWP)								
EM78 PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-	-	-	-
Subtotal (EM77) PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-	-	-	-
EM82 INSTRUCTIONAL TECH SYSTEM								
EM83 INSTRUCTIONAL TECH SYSTEM	-	5	-	(5)	-	-	-	-
Subtotal (EM82) INSTRUCTIONAL TECH SYSTEM	-	5	-	(5)	-	-	-	-
EM90 CUSTODIAL SERVICES								
EM91 CUSTODIAL SERVICES	211	160	167	7	3.1	3.0	3.0	-
EM93 CUSTODIAL OTHERS	7	11	5	(6)	-	-	-	-
Subtotal (EM90) CUSTODIAL SERVICES	218	171	172	1	3.1	3.0	3.0	-
EM98 PROFESSIONAL DEVELOPMENT								
EM99 PROFESSIONAL DEVELOPMENT	7	5	-	(5)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (EM98) PROFESSIONAL DEVELOPMENT	7	5	-	(5)	-	-	-	-
Total	4,335	3,997	4,141	145	50.2	48.0	48.4	0.4
Budget by Fund Detail								
0101-LOCAL FUNDS	4,234	3,811	4,129	318	49.4	45.9	48.2	2.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	12	12	0	-	0.1	0.2	0.1
0785-DC PHYSICAL ACTIVITY FOR YOUTH	9	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	0.9	2.0	-	(2.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,335	3,997	4,141	145	50.2	48.0	48.4	0.4
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,612	3,307	3,437	130	50.2	43.5	44.7	1.2
0012 REGULAR PAY - OTHER	126	167	121	(46)	-	4.6	3.7	(0.8)
0013 ADDITIONAL GROSS PAY	40	12	6	(6)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	488	467	551	84	-	-	-	-
0015 OVERTIME PAY	17	12	10	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	26	22	16	(5)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	10	-	(10)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	9	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	9	-	-	-	-	-	-	-
Total Comptroller Source Allocation	4,335	3,997	4,141	145	50.2	48.0	48.4	0.4

(Numbers may not add up due to rounding)

Eliot-Hine Middle School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.eliothinemiddleschool.org

<http://www.facebook.com/EliotHineMS?ref=ts>

Address: 1830 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: 6th-8th
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Isamar Vargas
isamar.vargas@dc.gov



Mission:

Eliot-Hine Middle School is an official candidate school for International Baccalaureate Middle Years Programme. We offer a rigorous academic program supplemented by a variety of extracurricular activities like basketball, yearbook, a robotics team and the only radio broadcast program ran by middle school students in the city. At Eliot-Hine MS, we strive to provide a high-quality education in a nurturing environment where teachers and administrators care about their students and are committed to helping all students succeed at high levels.

Student Enrollment		Annual Budget	
Actual FY 2016:	257	FY 2016:	3,613
Audited FY 2017:	209	FY 2017:	3,595
Projected FY 2018:	188	Proposed FY 2018:	3,548

School Budget									
Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017	
MB10 SCHOOL LEADERSHIP									
MB11 PRINCIPAL/ASSISTANT PRINCIPAL	185	406	298	(108)	2.1	3.0	2.0	(1.0)	
Subtotal (MB10) SCHOOL LEADERSHIP	185	406	298	(108)	2.1	3.0	2.0	(1.0)	
MB13 SCHOOL ADMINISTRATIVE SUPPORT									
MB14 ADMINISTRATIVE OFFICER	186	140	95	(45)	-	2.0	1.0	(1.0)	
MB15 BUSINESS MANAGER	-	-	-	-	1.0	-	-	-	
MB16 REGISTRAR	65	55	57	3	-	1.0	1.0	-	
MB18 OFFICE STAFF	-	-	40	40	1.0	-	1.0	1.0	
MB19 OTHERS	8	8	9	1	2.1	-	-	-	
Subtotal (MB13) SCHOOL ADMINISTRATIVE SUPPORT	260	203	202	(1)	4.2	3.0	3.0	-	
MB20 GENERAL EDUCATION - GE									
MB21 GE TEACHER	805	781	902	121	12.3	9.0	10.0	1.0	
MB24 GE COUNSELOR	-	-	90	90	-	-	1.0	1.0	
MB25 GE COORDINATOR	137	101	154	53	3.1	2.0	2.0	-	
MB26 GE INSTRUCTIONAL COACH	45	87	-	(87)	1.0	1.0	-	(1.0)	
MB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	82	-	-	-	-	-	-	-	
MB28 RELATED ART TEACHER	441	520	406	(114)	4.7	6.0	4.5	(1.5)	
MB29 GE OTHERS	42	62	10	(52)	-	-	-	-	
Subtotal (MB20) GENERAL EDUCATION - GE	1,552	1,551	1,563	12	21.1	18.0	17.5	(0.5)	
MB30 SPECIAL EDUCATION - SPED									
MB31 SPED TEACHER	550	607	631	24	7.3	7.1	7.0	(0.1)	
MB32 SPED AIDE	157	164	168	4	4.4	4.3	4.4	0.1	
MB33 SPED BEHAVIOR TECHNICIAN	50	42	88	46	1.0	1.0	2.0	1.0	
MB36 SPED SOCIAL WORKER	224	173	180	7	2.1	2.0	2.0	-	
MB37 SPED PSYCHOLOGIST	112	87	90	3	1.0	1.0	1.0	-	
Subtotal (MB30) SPECIAL EDUCATION - SPED	1,093	1,073	1,158	85	15.8	15.3	16.4	1.1	
MB45 EXTENDED DAY - EDAY									
MB46 EDAY TEACHER	4	-	-	-	-	-	-	-	
Subtotal (MB45) EXTENDED DAY - EDAY	4	-	-	-	-	-	-	-	
MB55 LIBRARY AND MEDIA - LIB									
MB56 LIB LIBRARIAN	77	87	45	(42)	1.0	1.0	0.5	(0.5)	
MB59 LIB OTHERS	2	-	-	-	-	-	-	-	
Subtotal (MB55) LIBRARY AND MEDIA - LIB	79	87	45	(42)	1.0	1.0	0.5	(0.5)	
MB66 VOCATIONAL EDUCATION - VOCED									
MB67 VOCED TEACHER	121	-	90	90	-	-	1.0	1.0	
Subtotal (MB66) VOCATIONAL EDUCATION - VOCED	121	-	90	90	-	-	1.0	1.0	
MB70 OTHER PROGRAMS									
MB71 MIDDLE GRADE INITIATIVES	-	-	15	15	-	-	-	-	
Subtotal (MB70) OTHER PROGRAMS	-	-	15	15	-	-	-	-	
MB77 PROVING WHATS POSSIBLE (PWP)									
MB78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-	
Subtotal (MB77) PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-	
MB82 INSTRUCTIONAL TECH SYSTEM									
MB83 INSTRUCTIONAL TECH SYSTEM	18	101	-	(101)	-	1.0	-	(1.0)	
Subtotal (MB82) INSTRUCTIONAL TECH SYSTEM	18	101	-	(101)	-	1.0	-	(1.0)	
MB86 FAMILY AND COMMUNITY ENGAGEMENT									
MB87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	1	1	-	-	-	-	
Subtotal (MB86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	1	1	-	-	-	-	

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MB90 CUSTODIAL SERVICES								
MB91 CUSTODIAL SERVICES	259	161	167	6	4.2	3.0	3.0	-
MB93 CUSTODIAL OTHERS	12	9	7	(2)	-	-	-	-
Subtotal (MB90) CUSTODIAL SERVICES	271	170	174	4	4.2	3.0	3.0	-
MB98 PROFESSIONAL DEVELOPMENT								
MB99 PROFESSIONAL DEVELOPMENT	18	3	-	(3)	-	-	-	-
Subtotal (MB98) PROFESSIONAL DEVELOPMENT	18	3	-	(3)	-	-	-	-
Total	3,613	3,595	3,548	(47)	48.4	44.3	43.4	(0.9)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,351	3,380	3,457	78	47.5	41.8	42.5	0.6
0733-OSSE SUB GRANTS TO LEA - TITLE 1	103	82	85	4	-	0.9	0.9	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	5	5	-	-	0.1	-	(0.1)
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	17	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	136	41	-	(41)	-	0.5	-	(0.5)
Total Schoolwide Fund Allocation	3,613	3,595	3,548	(47)	48.4	44.3	43.4	(0.9)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,959	2,935	2,889	(46)	48.4	40.1	39.0	(1.1)
0012 REGULAR PAY - OTHER	63	146	145	0	-	4.3	4.4	0.1
0013 ADDITIONAL GROSS PAY	58	6	-	(6)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	387	414	470	56	-	-	-	-
0015 OVERTIME PAY	34	3	-	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	38	30	33	3	-	-	-	-
0040 OTHER SERVICES AND CHARGES	48	33	10	(23)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	20	-	(20)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	13	7	-	(7)	-	-	-	-
Total Comptroller Source Allocation	3,613	3,595	3,548	(47)	48.4	44.3	43.4	(0.9)

(Numbers may not add up due to rounding)

Ellington School of the Arts

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.ellingtonschool.org

<http://www.facebook.com/dcpublicschools>

Address: 3500 R Street, NW, Washington, DC, 20007
Contact: Phone: (202) 282-0123 Fax: (202) 337-7847
Hours: 8:30 a.m. - 4:55 p.m.
Grades: 9th-12th
Ward: 1
Neighborhood Clusters: Columbia Heights, Mt. Pleasant, Pleasant Plains, Park View
Principal: Desepe de Vargas
desepe.devargas@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 2016:	523	FY 2016:	6,594
Audited FY 2017:	525	FY 2017:	6,691
Projected FY 2018:	534	Proposed FY 2018:	7,286

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HG20 GENERAL EDUCATION - GE								
HG21 GE TEACHER	71	87	90	3	1.0	1.0	1.0	-
HG24 GE COUNSELOR	106	101	208	107	1.0	1.0	2.0	1.0
HG26 GE INSTRUCTIONAL COACH	18	87	90	3	-	1.0	1.0	-
HG28 RELATED ART TEACHER	218	173	180	7	1.8	2.0	2.0	-
HG29 GE OTHERS	5,419	5,485	5,776	290	-	-	-	-
Subtotal (HG20) GENERAL EDUCATION - GE	5,832	5,933	6,345	411	3.8	5.0	6.0	1.0
HG30 SPECIAL EDUCATION -SPED								
HG31 SPED TEACHER	157	173	271	97	3.1	2.0	3.0	1.0
HG35 SPED COORDINATOR	93	96	101	5	-	1.0	1.0	-
HG36 SPED SOCIAL WORKER	120	87	90	3	1.0	1.0	1.0	-
HG37 SPED PSYCHOLOGIST	-	43	90	47	0.5	0.5	1.0	0.5
Subtotal (HG30) SPECIAL EDUCATION -SPED	370	400	552	153	4.7	4.5	6.0	1.5
HG45 EXTENDED DAY - EDAY								
HG46 EDAY TEACHER	0	-	-	-	-	-	-	-
Subtotal (HG45) EXTENDED DAY - EDAY	0	-	-	-	-	-	-	-
HG55 LIBRARY AND MEDIA - LIB								
HG56 LIB LIBRARIAN	17	87	90	3	-	1.0	1.0	-
Subtotal (HG55) LIBRARY AND MEDIA - LIB	17	87	90	3	-	1.0	1.0	-
HG90 CUSTODIAL SERVICES								
HG91 CUSTODIAL SERVICES	375	271	299	28	6.2	6.0	6.0	-
Subtotal (HG90) CUSTODIAL SERVICES	375	271	299	28	6.2	6.0	6.0	-
Total	6,594	6,691	7,286	596	14.7	16.5	19.0	2.5

Budget by Fund Detail

0101-LOCAL FUNDS	6,562	6,504	7,273	769	13.0	14.4	19.0	4.6
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	13	13	-	-	0.2	-	(0.2)
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	1.8	2.0	-	(2.0)
8200-FEDERAL GRANTS	32	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	6,594	6,691	7,286	596	14.7	16.5	19.0	2.5

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	953	1,062	1,298	236	14.7	16.5	19.0	2.5
0012 REGULAR PAY - OTHER	47	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	12	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	144	144	201	58	-	-	-	-
0015 OVERTIME PAY	19	-	12	12	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	5,419	5,485	5,776	290	-	-	-	-
Total Comptroller Source Allocation	6,594	6,691	7,286	596	14.7	16.5	19.0	2.5

(Numbers may not add up due to rounding)

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SCHOOL CHARACTERISTICS (SY 2017-2018)

<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: Kindergarten-8th
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 2016:	0	FY 2016:	1,465
Audited FY 2017:	0	FY 2017:	0
Projected FY 2018:	0	Proposed FY 2018:	1,240

School Budget									
Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017	
HH10 SCHOOL LEADERSHIP									
HH11 PRINCIPAL/ASSISTANT PRINCIPAL	2	-	-	-	1.0	-	-	-	-
Subtotal (HH10) SCHOOL LEADERSHIP	2	-	-	-	1.0	-	-	-	-
HH13 SCHOOL ADMINISTRATIVE SUPPORT									
HH14 ADMINISTRATIVE OFFICER	6	-	133	133	-	-	1.0	1.0	-
HH15 BUSINESS MANAGER	70	-	-	-	1.0	-	-	-	-
HH18 OFFICE STAFF	56	-	55	55	1.0	-	1.0	1.0	-
HH19 OTHERS	141	-	-	-	-	-	-	-	-
Subtotal (HH13) SCHOOL ADMINISTRATIVE SUPPORT	273	-	187	187	2.1	-	2.0	2.0	-
HH20 GENERAL EDUCATION - GE									
HH28 RELATED ART TEACHER	926	-	722	722	10.9	-	8.0	8.0	-
HH29 GE OTHERS	53	-	279	279	-	-	-	-	-
Subtotal (HH20) GENERAL EDUCATION - GE	979	-	1,000	1,000	10.9	-	8.0	8.0	-
HH45 EXTENDED DAY - EDAY									
HH47 EDAY AIDE	5	-	-	-	-	-	-	-	-
Subtotal (HH45) EXTENDED DAY - EDAY	5	-	-	-	-	-	-	-	-
HH82 INSTRUCTIONAL TECH SYSTEM									
HH83 INSTRUCTIONAL TECH SYSTEM	130	-	-	-	-	-	-	-	-
Subtotal (HH82) INSTRUCTIONAL TECH SYSTEM	130	-	-	-	-	-	-	-	-
HH90 CUSTODIAL SERVICES									
HH91 CUSTODIAL SERVICES	63	-	50	50	1.0	-	1.0	1.0	-
HH93 CUSTODIAL OTHERS	8	-	2	2	-	-	-	-	-
Subtotal (HH90) CUSTODIAL SERVICES	71	-	52	52	1.0	-	1.0	1.0	-
HH98 PROFESSIONAL DEVELOPMENT									
HH99 PROFESSIONAL DEVELOPMENT	7	-	-	-	-	-	-	-	-
Subtotal (HH98) PROFESSIONAL DEVELOPMENT	7	-	-	-	-	-	-	-	-
Total	1,465	-	1,240	1,240	15.1	-	11.0	11.0	-
Budget by Fund Detail									
0101-LOCAL FUNDS	1,465	-	1,240	1,240	15.1	-	11.0	11.0	-
Total Schoolwide Fund Allocation	1,465	-	1,240	1,240	15.1	-	11.0	11.0	-
Budget by Comptroller Source									
0011 REGULAR PAY - CONT FULL TIME	1,031	-	830	830	15.1	-	11.0	11.0	-
0013 ADDITIONAL GROSS PAY	11	-	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	223	-	129	129	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	65	-	31	31	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	-	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	250	250	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	130	-	-	-	-	-	-	-	-
Total Comptroller Source Allocation	1,465	-	1,240	1,240	15.1	-	11.0	11.0	-

(Numbers may not add up due to rounding)

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Garfield Elementary School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.gibpa.org

<http://www.facebook.com/dcpublicschools>

Address: 2435 Alabama Ave. SE, Washington, DC, 20020
Contact: Phone: (202) 671-6140 Fax: (202) 698-1614
Hours: 8:15 a.m. - 5:00 p.m.
Grades: PK3-5th
Ward: 8
Neighborhood Clusters: Woodland/Fort Stanton, Garfield Heights, Knox Hill
Principal: Kennard Branch
kennard.branch@dc.gov



Mission:

Garfield Prep is an 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. Garfield ES will participate in extended year starting in school year 2016-2017 and will therefore have a calendar that includes more than the standard number of days of instruction.

Student Enrollment		Annual Budget	
Actual FY 2016:	284	FY 2016:	3,961
Audited FY 2017:	317	FY 2017:	4,032
Projected FY 2018:	312	Proposed FY 2018:	4,197

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EN05 TEXTBOOKS								
EN06 TEXTBOOKS	1	10	3	(7)	-	-	-	-
Subtotal (EN05) TEXTBOOKS	1	10	3	(7)	-	-	-	-
EN10 SCHOOL LEADERSHIP								
EN11 PRINCIPAL/ASSISTANT PRINCIPAL	145	156	166	10	1.0	1.0	1.0	-
Subtotal (EN10) SCHOOL LEADERSHIP	145	156	166	10	1.0	1.0	1.0	-
EN13 SCHOOL ADMINISTRATIVE SUPPORT								
EN14 ADMINISTRATIVE OFFICER	21	89	-	(89)	-	1.0	-	(1.0)
EN18 OFFICE STAFF	120	39	40	2	1.0	1.0	1.0	-
EN19 OTHERS	5	5	5	-	-	-	-	-
Subtotal (EN13) SCHOOL ADMINISTRATIVE SUPPORT	146	133	45	(88)	1.0	2.0	1.0	(1.0)
EN20 GENERAL EDUCATION - GE								
EN21 GE TEACHER	1,163	1,105	1,333	228	11.3	12.0	13.0	1.0
EN22 GE AIDE	-	-	77	77	-	-	1.8	1.8
EN25 GE COORDINATOR	88	96	101	5	1.0	1.0	1.0	-
EN26 GE INSTRUCTIONAL COACH	220	138	154	16	1.6	1.5	1.5	-
EN28 RELATED ART TEACHER	193	230	256	27	3.1	2.5	2.5	-
EN29 GE OTHERS	104	171	197	26	-	-	-	-
Subtotal (EN20) GENERAL EDUCATION - GE	1,768	1,739	2,119	380	17.0	17.0	19.8	2.8
EN30 SPECIAL EDUCATION - SPED								
EN31 SPED TEACHER	300	367	410	43	5.3	4.0	4.0	-
EN32 SPED AIDE	131	189	232	44	3.0	5.3	5.3	0.0
EN33 SPED BEHAVIOR TECHNICIAN	60	84	44	(40)	-	2.0	1.0	(1.0)
EN36 SPED SOCIAL WORKER	108	92	103	11	1.0	1.0	1.0	-
EN37 SPED PSYCHOLOGIST	71	92	103	11	1.0	1.0	1.0	-
EN39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (EN30) SPECIAL EDUCATION - SPED	670	825	892	68	10.3	13.3	12.3	(1.0)
EN40 EARLY CHILDHOOD EDUCATION - ECE								
EN41 ECE TEACHER	451	551	410	(141)	5.2	6.0	4.0	(2.0)
EN42 ECE AIDE	160	157	116	(41)	3.7	4.4	2.6	(1.8)
Subtotal (EN40) EARLY CHILDHOOD EDUCATION - ECE	611	708	526	(182)	8.9	10.4	6.6	(3.8)
EN45 EXTENDED DAY - EDAY								
EN46 EDAY TEACHER	129	-	-	-	-	-	-	-
Subtotal (EN45) EXTENDED DAY - EDAY	129	-	-	-	-	-	-	-
EN50 AFTERSCHOOLS PROGRAM - ASP								
EN51 ASP TEACHER	-	-	30	30	-	-	-	-
EN52 ASP AIDE	-	-	41	41	-	-	-	-
Subtotal (EN50) AFTERSCHOOLS PROGRAM - ASP	-	-	70	70	-	-	-	-
EN55 LIBRARY AND MEDIA - LIB								
EN56 LIB LIBRARIAN	68	92	103	11	0.5	1.0	1.0	-
EN59 LIB OTHERS	7	-	-	-	-	-	-	-
Subtotal (EN55) LIBRARY AND MEDIA - LIB	75	92	103	11	0.5	1.0	1.0	-
EN66 VOCATIONAL EDUCATION - VOCED								
EN67 VOCED TEACHER	92	-	-	-	-	-	-	-
Subtotal (EN66) VOCATIONAL EDUCATION - VOCED	92	-	-	-	-	-	-	-
EN77 PROVING WHATS POSSIBLE (PWP)								
EN78 PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-	-	-	-
Subtotal (EN77) PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EN82 INSTRUCTIONAL TECH SYSTEM								
EN83 INSTRUCTIONAL TECH SYSTEM	61	182	103	(80)	-	1.0	1.0	-
Subtotal (EN82) INSTRUCTIONAL TECH SYSTEM	61	182	103	(80)	-	1.0	1.0	-
EN86 FAMILY AND COMMUNITY ENGAGEMENT								
EN87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	2	2	-	-	-	-
Subtotal (EN86) FAMILY AND COMMUNITY ENGAGEMENT	4	-	2	2	-	-	-	-
EN90 CUSTODIAL SERVICES								
EN91 CUSTODIAL SERVICES	198	172	158	(14)	2.1	3.0	3.0	-
EN93 CUSTODIAL OTHERS	6	10	10	-	-	-	-	-
Subtotal (EN90) CUSTODIAL SERVICES	204	182	168	(14)	2.1	3.0	3.0	-
EN98 PROFESSIONAL DEVELOPMENT								
EN99 PROFESSIONAL DEVELOPMENT	20	5	-	(5)	-	-	-	-
Subtotal (EN98) PROFESSIONAL DEVELOPMENT	20	5	-	(5)	-	-	-	-
Total	3,961	4,032	4,197	165	40.8	48.7	45.7	(3.0)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,727	3,783	4,019	236	38.8	46.1	44.3	(1.8)
0706-STATE EDUCATION OFFICE	-	-	38	38	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	116	126	132	6	1.1	1.3	1.4	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	8	8	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	0.9	-	(0.9)
8200-FEDERAL GRANTS	111	28	-	(28)	-	0.3	-	(0.3)
Total Schoolwide Fund Allocation	3,961	4,032	4,197	165	40.8	48.7	45.7	(3.0)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,940	3,145	3,383	239	40.8	44.3	45.7	1.4
0012 REGULAR PAY - OTHER	190	138	-	(138)	-	4.4	-	(4.4)
0013 ADDITIONAL GROSS PAY	177	39	78	39	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	397	443	524	82	-	-	-	-
0015 OVERTIME PAY	14	14	2	(12)	-	-	-	-
0020 SUPPLIES AND MATERIALS	54	39	41	2	-	-	-	-
0040 OTHER SERVICES AND CHARGES	31	21	30	9	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	101	97	86	(11)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	3	-	(3)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	58	92	52	(40)	-	-	-	-
Total Comptroller Source Allocation	3,961	4,032	4,197	165	40.8	48.7	45.7	(3.0)

(Numbers may not add up due to rounding)

Garrison Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.garrisonelementary.org/

<http://www.facebook.com/GarrisonES?ref=ts>

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: PK3-5th
Ward: 2
Neighborhood Clusters: Shaw, Logan Circle
Principal: Collin Hill
collin.hill@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 2016:	244	FY 2016:	3,479
Audited FY 2017:	244	FY 2017:	3,802
Projected FY 2018:	236	Proposed FY 2018:	3,818

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EO10 SCHOOL LEADERSHIP								
EO11 PRINCIPAL/ASSISTANT PRINCIPAL	250	281	298	17	2.1	2.0	2.0	-
Subtotal (EO10) SCHOOL LEADERSHIP	250	281	298	17	2.1	2.0	2.0	-
EO13 SCHOOL ADMINISTRATIVE SUPPORT								
EO18 OFFICE STAFF	116	103	109	6	2.1	2.0	2.0	-
EO19 OTHERS	4	5	5	-	-	-	-	-
Subtotal (EO13) SCHOOL ADMINISTRATIVE SUPPORT	121	108	114	6	2.1	2.0	2.0	-
EO20 GENERAL EDUCATION - GE								
EO21 GE TEACHER	677	591	812	221	7.2	7.2	9.0	1.8
EO22 GE AIDE	4	27	95	67	0.7	0.7	2.4	1.7
EO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	82	87	90	3	1.0	1.0	1.0	-
EO28 RELATED ART TEACHER	145	347	316	(31)	3.1	4.0	3.5	(0.5)
EO29 GE OTHERS	22	25	38	14	-	-	-	-
Subtotal (EO20) GENERAL EDUCATION - GE	931	1,076	1,351	274	12.1	12.9	15.9	3.0
EO30 SPECIAL EDUCATION - SPED								
EO31 SPED TEACHER	596	694	541	(153)	7.3	8.0	6.0	(2.0)
EO32 SPED AIDE	209	218	196	(22)	5.9	5.7	5.2	(0.5)
EO36 SPED SOCIAL WORKER	90	87	90	3	1.0	1.0	1.0	-
EO37 SPED PSYCHOLOGIST	108	43	45	2	1.0	0.5	0.5	-
EO39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (EO30) SPECIAL EDUCATION - SPED	1,004	1,043	873	(170)	15.2	15.2	12.7	(2.5)
EO40 EARLY CHILDHOOD EDUCATION - ECE								
EO41 ECE TEACHER	502	607	541	(66)	8.3	7.0	6.0	(1.0)
EO42 ECE AIDE	239	218	168	(50)	5.9	5.7	4.4	(1.3)
Subtotal (EO40) EARLY CHILDHOOD EDUCATION - ECE	741	825	709	(116)	14.2	12.7	10.4	(2.3)
EO45 EXTENDED DAY - EDAY								
EO46 EDAY TEACHER	30	-	-	-	-	-	-	-
Subtotal (EO45) EXTENDED DAY - EDAY	30	-	-	-	-	-	-	-
EO50 AFTERSCHOOLS PROGRAM - ASP								
EO51 ASP TEACHER	27	36	30	(6)	-	-	-	-
EO52 ASP AIDE	26	47	41	(7)	-	-	-	-
Subtotal (EO50) AFTERSCHOOLS PROGRAM - ASP	53	83	70	(12)	-	-	-	-
EO55 LIBRARY AND MEDIA - LIB								
EO56 LIB LIBRARIAN	-	43	45	2	0.5	0.5	0.5	-
EO59 LIB OTHERS	6	-	-	-	-	-	-	-
Subtotal (EO55) LIBRARY AND MEDIA - LIB	6	43	45	2	0.5	0.5	0.5	-
EO60 ESL/BILINGUAL - ESL								
EO61 ESL TEACHER	122	173	180	7	2.1	2.0	2.0	-
Subtotal (EO60) ESL/BILINGUAL - ESL	122	173	180	7	2.1	2.0	2.0	-
EO77 PROVING WHATS POSSIBLE (PWP)								
EO78 PROVING WHATS POSSIBLE (PWP)	9	-	-	-	-	-	-	-
Subtotal (EO77) PROVING WHATS POSSIBLE (PWP)	9	-	-	-	-	-	-	-
EO82 INSTRUCTIONAL TECH SYSTEM								
EO83 INSTRUCTIONAL TECH SYSTEM	3	4	-	(4)	-	-	-	-
Subtotal (EO82) INSTRUCTIONAL TECH SYSTEM	3	4	-	(4)	-	-	-	-
EO86 FAMILY AND COMMUNITY ENGAGEMENT								
EO87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (EO86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EO90 CUSTODIAL SERVICES								
EO91 CUSTODIAL SERVICES	177	152	161	9	3.1	3.0	3.0	-
EO93 CUSTODIAL OTHERS	9	11	10	(1)	-	-	-	-
Subtotal (EO90) CUSTODIAL SERVICES	186	163	171	8	3.1	3.0	3.0	-
EO98 PROFESSIONAL DEVELOPMENT								
EO99 PROFESSIONAL DEVELOPMENT	24	2	3	1	-	-	-	-
Subtotal (EO98) PROFESSIONAL DEVELOPMENT	24	2	3	1	-	-	-	-
Total	3,479	3,802	3,818	15	51.4	50.3	48.5	(1.8)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,220	3,540	3,692	152	49.4	47.6	47.4	(0.2)
0706-STATE EDUCATION OFFICE	27	33	20	(13)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	98	95	100	4	1.1	1.1	1.1	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	6	6	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	127	41	-	(41)	-	0.5	-	(0.5)
Total Schoolwide Fund Allocation	3,479	3,802	3,818	15	51.4	50.3	48.5	(1.8)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,666	2,733	2,826	93	51.4	36.2	37.4	1.2
0012 REGULAR PAY - OTHER	315	504	364	(140)	-	14.1	11.1	(3.0)
0013 ADDITIONAL GROSS PAY	71	85	70	(15)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	336	431	494	63	-	-	-	-
0015 OVERTIME PAY	14	4	4	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	39	35	49	14	-	-	-	-
0040 OTHER SERVICES AND CHARGES	30	6	10	4	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	3	-	(3)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	8	-	-	-	-	-	-	-
Total Comptroller Source Allocation	3,479	3,802	3,818	15	51.4	50.3	48.5	(1.8)

(Numbers may not add up due to rounding)

H.D. Cooke Elementary School

2017-2018 Budget

<http://www.facebook.com/dcpublicschools#/HDCookeES?ref=ts>

SCHOOL CHARACTERISTICS (SY 2017-2018)

<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. - 4:45 p.m.
Grades: PK3-5th
Ward: 1
Neighborhood Clusters: Kalorama Heights, Adams Morgan, Lanier Heights
Principal: Katie Larkin
kathryn.larkin@dc.gov



Mission:

HD Cooke is an authorized International Baccalaureate World School serving students PK3 - 5th Grade. At Cooke we use our IB Program 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 IB program, we also will begin a Schoolwide Enrichment Model this year, with 3rd - 5th grade students participating in Enrichment Clusters. 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 world language classes (including Spanish and Arabic) every week. H.D. Cooke ES will participate in extended year starting in school year 2016-2017 and will therefore have a calendar that includes more than the standard number of days of instruction.

Student Enrollment		Annual Budget	
Actual FY 2016:	400	FY 2016:	4,909
Audited FY 2017:	397	FY 2017:	5,400
Projected FY 2018:	403	Proposed FY 2018:	6,036

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EP10 SCHOOL LEADERSHIP								
EP11 PRINCIPAL/ASSISTANT PRINCIPAL	247	281	298	17	2.1	2.0	2.0	-
Subtotal (EP10) SCHOOL LEADERSHIP	247	281	298	17	2.1	2.0	2.0	-
EP13 SCHOOL ADMINISTRATIVE SUPPORT								
EP14 ADMINISTRATIVE OFFICER	111	110	202	93	-	1.0	2.0	1.0
EP15 BUSINESS MANAGER	23	-	-	-	-	-	-	-
EP16 REGISTRAR	40	44	-	(44)	1.0	1.0	-	(1.0)
EP18 OFFICE STAFF	-	-	55	55	-	-	1.0	1.0
EP19 OTHERS	11	23	10	(13)	-	-	-	-
Subtotal (EP13) SCHOOL ADMINISTRATIVE SUPPORT	184	177	267	90	1.0	2.0	3.0	1.0
EP20 GENERAL EDUCATION - GE								
EP21 GE TEACHER	1,092	1,287	1,846	559	14.5	14.0	18.0	4.0
EP22 GE AIDE	14	31	116	85	2.1	0.9	2.6	1.7
EP25 GE COORDINATOR	49	-	101	101	2.1	-	1.0	1.0
EP26 GE INSTRUCTIONAL COACH	111	92	103	11	1.0	1.0	1.0	-
EP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	48	96	-	(96)	-	1.0	-	(1.0)
EP28 RELATED ART TEACHER	449	459	615	156	5.3	5.0	6.0	1.0
EP29 GE OTHERS	63	129	130	2	-	-	-	-
Subtotal (EP20) GENERAL EDUCATION - GE	1,826	2,094	2,911	817	25.0	21.9	28.6	6.7
EP30 SPECIAL EDUCATION - SPED								
EP31 SPED TEACHER	260	367	308	(60)	4.0	4.0	3.0	(1.0)
EP32 SPED AIDE	52	31	-	(31)	0.7	0.9	-	(0.9)
EP33 SPED BEHAVIOR TECHNICIAN	84	127	88	(38)	2.1	3.0	2.0	(1.0)
EP36 SPED SOCIAL WORKER	163	138	205	67	1.6	1.5	2.0	0.5
EP37 SPED PSYCHOLOGIST	83	92	103	11	1.0	1.0	1.0	-
Subtotal (EP30) SPECIAL EDUCATION - SPED	641	755	704	(52)	9.4	10.4	8.0	(2.4)
EP40 EARLY CHILDHOOD EDUCATION - ECE								
EP41 ECE TEACHER	552	735	513	(222)	8.3	8.0	5.0	(3.0)
EP42 ECE AIDE	184	251	194	(58)	5.2	7.0	4.4	(2.6)
Subtotal (EP40) EARLY CHILDHOOD EDUCATION - ECE	735	986	706	(280)	13.5	15.0	9.4	(5.6)
EP45 EXTENDED DAY - EDAY								
EP46 EDAY TEACHER	48	-	-	-	-	-	-	-
Subtotal (EP45) EXTENDED DAY - EDAY	48	-	-	-	-	-	-	-
EP50 AFTERSCHOOLS PROGRAM - ASP								
EP51 ASP TEACHER	58	48	-	(48)	-	-	-	-
EP52 ASP AIDE	40	61	-	(61)	-	-	-	-
Subtotal (EP50) AFTERSCHOOLS PROGRAM - ASP	98	109	-	(109)	-	-	-	-
EP55 LIBRARY AND MEDIA - LIB								
EP56 LIB LIBRARIAN	96	92	103	11	1.0	1.0	1.0	-
EP59 LIB OTHERS	10	-	-	-	-	-	-	-
Subtotal (EP55) LIBRARY AND MEDIA - LIB	106	92	103	11	1.0	1.0	1.0	-
EP60 ESL/BILINGUAL - ESL								
EP61 ESL TEACHER	599	551	718	167	8.3	6.0	7.0	1.0
EP64 ESL COUNSELOR	66	92	103	11	1.0	1.0	1.0	-
Subtotal (EP60) ESL/BILINGUAL - ESL	665	643	820	177	9.3	7.0	8.0	1.0
EP77 PROVING WHATS POSSIBLE (PWP)								
EP78 PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-	-	-	-
Subtotal (EP77) PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-	-	-	-
EP82 INSTRUCTIONAL TECH SYSTEM								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EP83 INSTRUCTIONAL TECH SYSTEM	38	30	-	(30)	-	-	-	-
Subtotal (EP82) INSTRUCTIONAL TECH SYSTEM	38	30	-	(30)	-	-	-	-
EP86 FAMILY AND COMMUNITY ENGAGEMENT								
EP87 FAMILY AND COMMUNITY ENGAGEMENT	5	-	3	3	-	-	-	-
Subtotal (EP86) FAMILY AND COMMUNITY ENGAGEMENT	5	-	3	3	-	-	-	-
EP90 CUSTODIAL SERVICES								
EP91 CUSTODIAL SERVICES	235	208	210	3	4.2	4.0	4.0	-
EP93 CUSTODIAL OTHERS	14	10	14	3	-	-	-	-
Subtotal (EP90) CUSTODIAL SERVICES	248	218	224	6	4.2	4.0	4.0	-
EP98 PROFESSIONAL DEVELOPMENT								
EP99 PROFESSIONAL DEVELOPMENT	32	15	-	(15)	-	-	-	-
Subtotal (EP98) PROFESSIONAL DEVELOPMENT	32	15	-	(15)	-	-	-	-
Total	4,909	5,400	6,036	636	65.5	63.3	64.0	0.7
Budget by Fund Detail								
0101-LOCAL FUNDS	4,564	5,088	5,864	776	63.5	60.4	62.3	1.9
0706-STATE EDUCATION OFFICE	63	33	-	(33)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	164	155	162	7	1.1	1.6	1.7	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	0.9	-	(0.9)
8200-FEDERAL GRANTS	109	28	-	(28)	-	0.3	-	(0.3)
Total Schoolwide Fund Allocation	4,909	5,400	6,036	636	65.5	63.3	64.0	0.7
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,960	4,219	5,087	868	65.5	55.4	64.0	8.6
0012 REGULAR PAY - OTHER	124	249	-	(249)	-	7.9	-	(7.9)
0013 ADDITIONAL GROSS PAY	173	169	12	(157)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	442	604	788	185	-	-	-	-
0015 OVERTIME PAY	10	12	4	(8)	-	-	-	-
0020 SUPPLIES AND MATERIALS	52	56	46	(10)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	64	35	37	1	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	46	36	62	26	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	39	20	-	(20)	-	-	-	-
Total Comptroller Source Allocation	4,909	5,400	6,036	636	65.5	63.3	64.0	0.7

(Numbers may not add up due to rounding)

H.D. Woodson High School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/H.D.+Woodson+High+School

<http://www.facebook.com/dcpublicschools>

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: 9th-12th
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Darrin Slade
darrin.slade@dc.gov



Mission:

H.D. Woodson Senior High School is committed to providing a standards-driven curriculum in which all students achieve at high levels. Woodson has a strong academic legacy and a history of impressive athletic achievement. In addition to offering a variety of extracurricular activities, including National Honor Society, NJROTC Drill Team and Future Business Leaders of America, the school is also continuously increasing its blended STEM Academy, AP and accelerated course offerings.

Student Enrollment		Annual Budget	
Actual FY 2016:	639	FY 2016:	8,982
Audited FY 2017:	660	FY 2017:	8,888
Projected FY 2018:	637	Proposed FY 2018:	8,750

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HM05 TEXTBOOKS								
HM06 TEXTBOOKS	5	4	5	1	-	-	-	-
Subtotal (HM05) TEXTBOOKS	5	4	5	1	-	-	-	-
HM10 SCHOOL LEADERSHIP								
HM11 PRINCIPAL/ASSISTANT PRINCIPAL	472	538	563	25	4.2	4.0	5.0	1.0
Subtotal (HM10) SCHOOL LEADERSHIP	472	538	563	25	4.2	4.0	5.0	1.0
HM13 SCHOOL ADMINISTRATIVE SUPPORT								
HM14 ADMINISTRATIVE OFFICER	137	327	351	24	-	3.0	3.0	-
HM15 BUSINESS MANAGER	86	72	77	5	-	1.0	1.0	-
HM16 REGISTRAR	129	99	115	16	-	2.0	2.0	-
HM17 DEAN OF STUDENTS	-	-	-	-	1.0	-	-	-
HM18 OFFICE STAFF	116	91	95	5	1.0	2.0	2.0	-
HM19 OTHERS	4	24	5	(18)	2.1	-	-	-
Subtotal (HM13) SCHOOL ADMINISTRATIVE SUPPORT	471	613	643	31	4.2	8.0	8.0	-
HM20 GENERAL EDUCATION - GE								
HM21 GE TEACHER	2,326	2,081	2,195	114	28.1	24.0	24.4	0.4
HM22 GE AIDE	0	27	28	1	0.7	0.7	0.7	0.0
HM24 GE COUNSELOR	359	304	312	9	3.1	3.0	3.0	-
HM25 GE COORDINATOR	184	375	406	31	-	4.0	4.0	-
HM26 GE INSTRUCTIONAL COACH	132	217	226	9	1.0	2.5	3.0	0.5
HM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	53	-	-	-	-	-	-	-
HM28 RELATED ART TEACHER	770	694	631	(62)	8.3	8.0	7.0	(1.0)
HM29 GE OTHERS	164	180	268	88	-	-	-	-
Subtotal (HM20) GENERAL EDUCATION - GE	3,988	3,878	4,066	188	41.3	42.2	42.1	(0.1)
HM30 SPECIAL EDUCATION - SPED								
HM31 SPED TEACHER	1,314	1,648	1,443	(204)	19.7	19.0	16.0	(3.0)
HM32 SPED AIDE	180	218	140	(78)	5.9	5.7	3.7	(2.0)
HM33 SPED BEHAVIOR TECHNICIAN	155	127	88	(38)	3.1	3.0	2.0	(1.0)
HM35 SPED COORDINATOR	91	96	101	5	1.0	1.0	1.0	-
HM36 SPED SOCIAL WORKER	383	347	361	14	4.2	4.0	4.0	-
HM37 SPED PSYCHOLOGIST	128	87	90	3	1.0	1.0	1.0	-
HM39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (HM30) SPECIAL EDUCATION - SPED	2,252	2,523	2,225	(298)	35.0	33.7	27.7	(6.0)
HM50 AFTERSCHOOLS PROGRAM - ASP								
HM51 ASP TEACHER	2	-	-	-	-	-	-	-
Subtotal (HM50) AFTERSCHOOLS PROGRAM - ASP	2	-	-	-	-	-	-	-
HM55 LIBRARY AND MEDIA - LIB								
HM56 LIB LIBRARIAN	111	87	90	3	1.0	1.0	1.0	-
HM57 LIB AIDE-TECH	49	40	42	2	-	1.0	1.0	-
HM59 LIB OTHERS	16	-	-	-	-	-	-	-
Subtotal (HM55) LIBRARY AND MEDIA - LIB	176	126	132	6	1.0	2.0	2.0	-
HM63 JROTC TEACHER								
HM65 JROTC TEACHER	209	167	170	3	-	2.0	2.0	-
Subtotal (HM63) JROTC TEACHER	209	167	170	3	-	2.0	2.0	-
HM66 VOCATIONAL EDUCATION - VOCED								
HM67 VOCED TEACHER	220	347	282	(65)	-	4.0	3.0	(1.0)
HM79 VOCED OTHER	147	-	-	-	-	-	-	-
Subtotal (HM66) VOCATIONAL EDUCATION - VOCED	367	347	282	(65)	-	4.0	3.0	(1.0)
HM77 PROVING WHATS POSSIBLE (PWP)								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HM78 PROVING WHATS POSSIBLE (PWP)	22	-	-	-	-	-	-	-
Subtotal (HM77) PROVING WHATS POSSIBLE (PWP)	22	-	-	-	-	-	-	-
HM80 EVENING CREDIT RECOVERY - ECR								
HM81 EVENING CREDIT RECOVERY - ECR	112	73	81	8	-	-	-	-
Subtotal (HM80) EVENING CREDIT RECOVERY - ECR	112	73	81	8	-	-	-	-
HM82 INSTRUCTIONAL TECH SYSTEM								
HM83 INSTRUCTIONAL TECH SYSTEM	236	115	20	(95)	1.0	-	-	-
Subtotal (HM82) INSTRUCTIONAL TECH SYSTEM	236	115	20	(95)	1.0	-	-	-
HM86 FAMILY AND COMMUNITY ENGAGEMENT								
HM87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	4	4	-	-	-	-
Subtotal (HM86) FAMILY AND COMMUNITY ENGAGEMENT	4	-	4	4	-	-	-	-
HM90 CUSTODIAL SERVICES								
HM91 CUSTODIAL SERVICES	482	452	478	26	10.4	10.0	10.0	-
HM93 CUSTODIAL OTHERS	9	26	26	1	-	-	-	-
Subtotal (HM90) CUSTODIAL SERVICES	491	477	504	26	10.4	10.0	10.0	-
HM98 PROFESSIONAL DEVELOPMENT								
HM99 PROFESSIONAL DEVELOPMENT	28	26	55	29	-	-	-	-
Subtotal (HM98) PROFESSIONAL DEVELOPMENT	28	26	55	29	-	-	-	-
Total	8,835	8,888	8,750	(138)	97.1	105.9	99.8	(6.1)
Budget by Fund Detail								
0101-LOCAL FUNDS	7,489	7,756	7,924	169	92.8	95.5	93.2	(2.3)
0602-ROTC	89	71	80	9	0.8	0.8	1.0	0.2
0731-OSSE SUB GRANTS TO LEA - SEC 1003G	69	176	161	(14)	-	1.5	1.5	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	390	574	458	(116)	1.1	5.6	3.9	(1.7)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	16	17	17	0	-	0.2	0.2	-
0803-CAREER AND TECHNICAL EDUCATION	616	94	110	16	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	1.8	2.0	-	(2.0)
8200-FEDERAL GRANTS	313	28	-	(28)	0.7	0.3	-	(0.3)
Total Schoolwide Fund Allocation	8,982	8,888	8,750	(138)	97.1	105.9	99.8	(6.1)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	7,467	7,132	6,984	(148)	97.1	97.5	95.0	(2.5)
0012 REGULAR PAY - OTHER	135	299	175	(124)	-	8.4	4.8	(3.6)
0013 ADDITIONAL GROSS PAY	287	115	134	19	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	757	1,000	1,105	105	-	-	-	-
0015 OVERTIME PAY	12	10	10	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	92	118	129	10	-	-	-	-
0040 OTHER SERVICES AND CHARGES	93	77	113	35	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	8	5	5	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	131	132	95	(37)	-	-	-	-
Total Comptroller Source Allocation	8,982	8,888	8,750	(138)	97.1	105.9	99.8	(6.1)

(Numbers may not add up due to rounding)

Hardy Middle School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.harddms.org

<http://www.facebook.com/dcpublicschools>

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: 6th-8th
Ward: 2
Neighborhood Clusters: Georgetown, Burleith/Hillandale
Principal: Patricia Pride
patricia.pride@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 2016:	386	FY 2016:	4,536
Audited FY 2017:	374	FY 2017:	4,258
Projected FY 2018:	403	Proposed FY 2018:	4,297

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MC10 SCHOOL LEADERSHIP								
MC11 PRINCIPAL/ASSISTANT PRINCIPAL	386	406	298	(108)	3.1	3.0	2.0	(1.0)
Subtotal (MC10) SCHOOL LEADERSHIP	386	406	298	(108)	3.1	3.0	2.0	(1.0)
MC13 SCHOOL ADMINISTRATIVE SUPPORT								
MC14 ADMINISTRATIVE OFFICER	99	82	-	(82)	1.0	1.0	-	(1.0)
MC15 BUSINESS MANAGER	90	72	77	5	1.0	1.0	1.0	-
MC16 REGISTRAR	65	55	57	3	-	1.0	1.0	-
MC18 OFFICE STAFF	61	91	95	5	1.0	2.0	2.0	-
MC19 OTHERS	2	6	-	(6)	1.0	-	-	-
Subtotal (MC13) SCHOOL ADMINISTRATIVE SUPPORT	317	306	229	(77)	4.2	5.0	4.0	(1.0)
MC20 GENERAL EDUCATION - GE								
MC21 GE TEACHER	1,500	1,388	1,443	56	17.5	16.0	16.0	-
MC24 GE COUNSELOR	104	-	90	90	1.0	-	1.0	1.0
MC25 GE COORDINATOR	-	-	53	53	-	-	1.0	1.0
MC26 GE INSTRUCTIONAL COACH	-	-	90	90	-	-	1.0	1.0
MC28 RELATED ART TEACHER	661	650	586	(64)	7.3	7.5	6.5	(1.0)
MC29 GE OTHERS	84	107	17	(89)	-	-	-	-
Subtotal (MC20) GENERAL EDUCATION - GE	2,349	2,145	2,281	136	25.8	23.5	25.5	2.0
MC30 SPECIAL EDUCATION - SPED								
MC31 SPED TEACHER	510	520	631	111	6.2	6.0	7.0	1.0
MC32 SPED AIDE	125	109	112	3	3.0	2.8	3.0	0.2
MC35 SPED COORDINATOR	87	-	-	-	1.0	-	-	-
MC36 SPED SOCIAL WORKER	65	87	90	3	1.0	1.0	1.0	-
MC37 SPED PSYCHOLOGIST	111	87	90	3	0.5	1.0	1.0	-
Subtotal (MC30) SPECIAL EDUCATION - SPED	899	803	924	121	11.8	10.8	12.0	1.2
MC45 EXTENDED DAY - EDAY								
MC46 EDAY TEACHER	-	-	53	53	-	-	-	-
Subtotal (MC45) EXTENDED DAY - EDAY	-	-	53	53	-	-	-	-
MC55 LIBRARY AND MEDIA - LIB								
MC56 LIB LIBRARIAN	66	87	90	3	1.0	1.0	1.0	-
MC59 LIB OTHERS	8	-	-	-	-	-	-	-
Subtotal (MC55) LIBRARY AND MEDIA - LIB	74	87	90	3	1.0	1.0	1.0	-
MC60 ESL/BILINGUAL - ESL								
MC61 ESL TEACHER	136	173	90	(83)	1.0	2.0	1.0	(1.0)
Subtotal (MC60) ESL/BILINGUAL - ESL	136	173	90	(83)	1.0	2.0	1.0	(1.0)
MC66 VOCATIONAL EDUCATION - VOCED								
MC67 VOCED TEACHER	115	-	-	-	-	-	-	-
Subtotal (MC66) VOCATIONAL EDUCATION - VOCED	115	-	-	-	-	-	-	-
MC70 OTHER PROGRAMS								
MC71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (MC70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
MC77 PROVING WHATS POSSIBLE (PWP)								
MC78 PROVING WHATS POSSIBLE (PWP)	7	-	-	-	-	-	-	-
Subtotal (MC77) PROVING WHATS POSSIBLE (PWP)	7	-	-	-	-	-	-	-
MC82 INSTRUCTIONAL TECH SYSTEM								
MC83 INSTRUCTIONAL TECH SYSTEM	15	125	90	(35)	-	1.0	1.0	-
Subtotal (MC82) INSTRUCTIONAL TECH SYSTEM	15	125	90	(35)	-	1.0	1.0	-
MC86 FAMILY AND COMMUNITY ENGAGEMENT								
MC87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	1	1	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (MC86) FAMILY AND COMMUNITY ENGAGEMENT	1	-	1	1	-	-	-	-
MC90 CUSTODIAL SERVICES								
MC91 CUSTODIAL SERVICES	221	188	207	19	3.1	4.0	4.0	-
MC93 CUSTODIAL OTHERS	17	25	6	(19)	-	-	-	-
Subtotal (MC90) CUSTODIAL SERVICES	238	213	213	0	3.1	4.0	4.0	-
Total	4,536	4,258	4,297	39	50.0	50.3	50.5	0.2
Budget by Fund Detail								
0101-LOCAL FUNDS	4,377	4,098	4,228	131	49.2	48.5	49.7	1.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	64	64	60	(4)	-	0.7	0.6	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	9	9	-	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,536	4,258	4,297	39	50.0	50.3	50.5	0.2
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,806	3,453	3,533	80	50.0	46.5	47.5	1.0
0012 REGULAR PAY - OTHER	73	143	97	(46)	-	3.8	3.0	(0.8)
0013 ADDITIONAL GROSS PAY	59	53	53	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	404	484	563	79	-	-	-	-
0015 OVERTIME PAY	60	2	0	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	67	59	27	(32)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	33	23	23	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	5	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	29	41	3	(38)	-	-	-	-
Total Comptroller Source Allocation	4,536	4,258	4,297	39	50.0	50.3	50.5	0.2

(Numbers may not add up due to rounding)

Hart Middle School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.charleshartmiddle.org/

<https://www.facebook.com/pages/Hart-Middle-School/169519396426314>

Address: 601 Mississippi Ave. SE, Washington, DC, 20032
Contact: Phone: (202) 671-6426 Fax: (202) 645-3426
Hours: 8:45 a.m. - 4:45 p.m.
Grades: 6th-8th
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. 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. Hart MS will participate in extended year starting in school year 2016-2017 and will therefore have a calendar that includes more than the standard number of days of instruction.

Student Enrollment		Annual Budget	
Actual FY 2016:	479	FY 2016:	6,641
Audited FY 2017:	381	FY 2017:	6,169
Projected FY 2018:	341	Proposed FY 2018:	6,171

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MD10 SCHOOL LEADERSHIP								
MD11 PRINCIPAL/ASSISTANT PRINCIPAL	413	413	431	18	4.2	3.0	3.0	-
Subtotal (MD10) SCHOOL LEADERSHIP	413	413	431	18	4.2	3.0	3.0	-
MD13 SCHOOL ADMINISTRATIVE SUPPORT								
MD14 ADMINISTRATIVE OFFICER	242	384	529	146	2.1	4.0	6.0	2.0
MD15 BUSINESS MANAGER	88	72	-	(72)	1.0	1.0	-	(1.0)
MD16 REGISTRAR	58	55	57	3	-	1.0	1.0	-
MD18 OFFICE STAFF	145	142	95	(47)	2.1	3.0	2.0	(1.0)
MD19 OTHERS	-	3	1	(2)	1.0	-	-	-
Subtotal (MD13) SCHOOL ADMINISTRATIVE SUPPORT	533	656	683	27	6.2	9.0	9.0	-
MD20 GENERAL EDUCATION - GE								
MD21 GE TEACHER	2,063	1,655	1,538	(117)	24.8	18.0	15.0	(3.0)
MD22 GE AIDE	40	31	-	(31)	0.7	0.9	-	(0.9)
MD24 GE COUNSELOR	198	184	271	87	3.1	2.0	3.0	1.0
MD25 GE COORDINATOR	101	51	53	2	2.1	1.0	1.0	-
MD26 GE INSTRUCTIONAL COACH	137	184	308	124	1.0	2.0	3.0	1.0
MD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	36	67	-	(67)	-	1.0	-	(1.0)
MD28 RELATED ART TEACHER	452	551	410	(141)	6.2	6.0	4.0	(2.0)
MD29 GE OTHERS	90	172	156	(17)	-	-	-	-
Subtotal (MD20) GENERAL EDUCATION - GE	3,117	2,895	2,735	(160)	38.0	30.9	26.0	(4.9)
MD30 SPECIAL EDUCATION - SPED								
MD31 SPED TEACHER	960	919	1,025	107	11.5	10.0	10.0	-
MD32 SPED AIDE	157	189	155	(34)	5.9	5.3	3.5	(1.8)
MD33 SPED BEHAVIOR TECHNICIAN	192	127	133	6	3.1	3.0	3.0	-
MD35 SPED COORDINATOR	59	-	-	-	-	-	-	-
MD36 SPED SOCIAL WORKER	440	367	410	43	4.2	4.0	4.0	-
MD37 SPED PSYCHOLOGIST	88	92	103	11	1.0	1.0	1.0	-
Subtotal (MD30) SPECIAL EDUCATION - SPED	1,897	1,693	1,825	132	25.7	23.3	21.5	(1.8)
MD50 AFTERSCHOOLS PROGRAM - ASP								
MD51 ASP TEACHER	2	14	-	(14)	-	-	-	-
MD52 ASP AIDE	1	-	-	-	-	-	-	-
Subtotal (MD50) AFTERSCHOOLS PROGRAM - ASP	2	14	-	(14)	-	-	-	-
MD55 LIBRARY AND MEDIA - LIB								
MD56 LIB LIBRARIAN	88	92	103	11	1.0	1.0	1.0	-
MD59 LIB OTHERS	12	-	-	-	-	-	-	-
Subtotal (MD55) LIBRARY AND MEDIA - LIB	100	92	103	11	1.0	1.0	1.0	-
MD66 VOCATIONAL EDUCATION - VOCED								
MD67 VOCED TEACHER	104	-	-	-	-	-	-	-
Subtotal (MD66) VOCATIONAL EDUCATION - VOCED	104	-	-	-	-	-	-	-
MD70 OTHER PROGRAMS								
MD71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (MD70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
MD77 PROVING WHATS POSSIBLE (PWP)								
MD78 PROVING WHATS POSSIBLE (PWP)	26	-	-	-	-	-	-	-
Subtotal (MD77) PROVING WHATS POSSIBLE (PWP)	26	-	-	-	-	-	-	-
MD82 INSTRUCTIONAL TECH SYSTEM								
MD83 INSTRUCTIONAL TECH SYSTEM	17	104	49	(55)	-	1.0	0.5	(0.5)
Subtotal (MD82) INSTRUCTIONAL TECH SYSTEM	17	104	49	(55)	-	1.0	0.5	(0.5)
MD86 FAMILY AND COMMUNITY ENGAGEMENT								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MD87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	3	-	-	-	-
Subtotal (MD86) FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	3	-	-	-	-
MD90 CUSTODIAL SERVICES								
MD91 CUSTODIAL SERVICES	407	285	303	18	6.2	6.0	6.0	-
MD93 CUSTODIAL OTHERS	22	9	9	0	-	-	-	-
Subtotal (MD90) CUSTODIAL SERVICES	429	294	312	18	6.2	6.0	6.0	-
MD98 PROFESSIONAL DEVELOPMENT								
MD99 PROFESSIONAL DEVELOPMENT	-	8	3	(5)	-	-	-	-
Subtotal (MD98) PROFESSIONAL DEVELOPMENT	-	8	3	(5)	-	-	-	-
Total	6,641	6,169	6,171	2	81.4	74.2	67.0	(7.2)
Budget by Fund Detail								
0101-LOCAL FUNDS	5,872	5,790	6,004	214	78.3	70.6	65.3	(5.3)
0730-OSSE SUB GRANTS TO LEA - SEC1003A	332	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	313	283	158	(125)	2.3	2.6	1.7	(0.9)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	10	10	-	-	0.1	-	(0.1)
0738-OSSE SUB GRANTS TO LEA - TITLE 4 - B	4	-	-	-	-	-	-	-
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	23	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	0.9	-	(0.9)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	6,641	6,169	6,171	2	81.4	74.2	67.0	(7.2)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,412	5,120	5,165	45	81.4	71.3	67.0	(4.3)
0012 REGULAR PAY - OTHER	154	119	-	(119)	-	2.9	-	(2.9)
0013 ADDITIONAL GROSS PAY	106	18	6	(12)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	745	709	801	92	-	-	-	-
0015 OVERTIME PAY	54	4	6	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	68	28	29	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	39	43	32	(11)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	34	124	133	9	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	28	5	-	(5)	-	-	-	-
Total Comptroller Source Allocation	6,641	6,169	6,171	2	81.4	74.2	67.0	(7.2)

(Numbers may not add up due to rounding)

Hearst Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://www.hearstes.org/>

<https://www.facebook.com/HearstElementary>

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: PK4-5th
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, both tall and small. 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. New this year at Hearst is our schoolwide enrichment program, a variety of intervention programs, and a beautiful, expanded facility.

Student Enrollment		Annual Budget	
Actual FY 2016:	291	FY 2016:	3,408
Audited FY 2017:	316	FY 2017:	3,491
Projected FY 2018:	315	Proposed FY 2018:	3,791

School Budget									
Program/Activity	Dollars in Thousands				Full Time Equivalents				Change from FY 2017
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017	
EQ10 SCHOOL LEADERSHIP									
EQ11 PRINCIPAL/ASSISTANT PRINCIPAL	124	156	166	10	1.0	1.0	1.0	-	
Subtotal (EQ10) SCHOOL LEADERSHIP	124	156	166	10	1.0	1.0	1.0	-	
EQ13 SCHOOL ADMINISTRATIVE SUPPORT									
EQ14 ADMINISTRATIVE OFFICER	-	-	95	95	-	-	1.0	1.0	
EQ15 BUSINESS MANAGER	73	72	-	(72)	1.0	1.0	-	-	(1.0)
EQ16 REGISTRAR	23	22	23	1	0.5	0.5	0.5	-	
EQ19 OTHERS	4	-	1	1	-	-	-	-	
Subtotal (EQ13) SCHOOL ADMINISTRATIVE SUPPORT	100	94	119	25	1.6	1.5	1.5	-	
EQ20 GENERAL EDUCATION - GE									
EQ21 GE TEACHER	1,056	954	1,308	354	11.3	12.0	14.6	2.6	
EQ22 GE AIDE	116	82	112	30	1.5	2.1	2.9	0.8	
EQ24 GE COUNSELOR	101	-	-	-	1.0	-	-	-	
EQ26 GE INSTRUCTIONAL COACH	116	173	180	7	1.0	2.0	2.0	-	
EQ28 RELATED ART TEACHER	235	304	316	12	3.6	3.5	3.5	-	
EQ29 GE OTHERS	4	7	7	0	-	-	-	-	
Subtotal (EQ20) GENERAL EDUCATION - GE	1,628	1,520	1,923	403	18.4	19.6	23.0	3.4	
EQ30 SPECIAL EDUCATION - SPED									
EQ31 SPED TEACHER	425	434	451	17	6.2	5.0	5.0	-	
EQ32 SPED AIDE	193	164	168	4	4.4	4.3	4.4	0.1	
EQ36 SPED SOCIAL WORKER	110	87	90	3	1.0	1.0	1.0	-	
EQ37 SPED PSYCHOLOGIST	30	43	90	47	0.5	0.5	1.0	0.5	
Subtotal (EQ30) SPECIAL EDUCATION - SPED	759	727	799	72	12.2	10.8	11.4	0.6	
EQ40 EARLY CHILDHOOD EDUCATION - ECE									
EQ41 ECE TEACHER	274	434	271	(163)	4.2	5.0	3.0	(2.0)	
EQ42 ECE AIDE	75	109	56	(53)	3.0	2.8	1.5	(1.3)	
Subtotal (EQ40) EARLY CHILDHOOD EDUCATION - ECE	349	543	327	(216)	7.1	7.8	4.5	(3.3)	
EQ50 AFTERSCHOOLS PROGRAM - ASP									
EQ51 ASP TEACHER	(3)	-	-	-	-	-	-	-	
Subtotal (EQ50) AFTERSCHOOLS PROGRAM - ASP	(3)	-	-	-	-	-	-	-	
EQ55 LIBRARY AND MEDIA - LIB									
EQ56 LIB LIBRARIAN	88	87	90	3	1.0	1.0	1.0	-	
EQ59 LIB OTHERS	4	-	-	-	-	-	-	-	
Subtotal (EQ55) LIBRARY AND MEDIA - LIB	92	87	90	3	1.0	1.0	1.0	-	
EQ60 ESL/BILINGUAL - ESL									
EQ61 ESL TEACHER	116	173	180	7	2.1	2.0	2.0	-	
Subtotal (EQ60) ESL/BILINGUAL - ESL	116	173	180	7	2.1	2.0	2.0	-	
EQ77 PROVING WHAT'S POSSIBLE (PWP)									
EQ78 PROVING WHAT'S POSSIBLE (PWP)	5	-	-	-	-	-	-	-	
Subtotal (EQ77) PROVING WHAT'S POSSIBLE (PWP)	5	-	-	-	-	-	-	-	
EQ90 CUSTODIAL SERVICES									
EQ91 CUSTODIAL SERVICES	226	185	181	(4)	4.2	4.0	4.0	-	
EQ93 CUSTODIAL OTHERS	4	5	5	0	-	-	-	-	
Subtotal (EQ90) CUSTODIAL SERVICES	231	191	186	(4)	4.2	4.0	4.0	-	
EQ98 PROFESSIONAL DEVELOPMENT									
EQ99 PROFESSIONAL DEVELOPMENT	7	-	-	-	-	-	-	-	
Subtotal (EQ98) PROFESSIONAL DEVELOPMENT	7	-	-	-	-	-	-	-	
Total	3,408	3,491	3,791	300	47.6	47.7	48.4	0.7	

Budget by Fund Detail								
0101-LOCAL FUNDS	3,316	3,396	3,783	387	46.7	45.7	48.3	2.6
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	8	8	0	-	1.0	0.1	(0.9)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,408	3,491	3,791	300	47.6	47.7	48.4	0.7
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,670	2,753	2,979	227	47.6	38.5	39.6	1.1
0012 REGULAR PAY - OTHER	305	316	291	(25)	-	9.2	8.8	(0.4)
0013 ADDITIONAL GROSS PAY	19	0	-	0	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	381	410	507	97	-	-	-	-
0015 OVERTIME PAY	4	-	1	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	13	12	12	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	7	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	5	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	4	-	2	2	-	-	-	-
Total Comptroller Source Allocation	3,408	3,491	3,791	300	47.6	47.7	48.4	0.7

(Numbers may not add up due to rounding)

Hendley Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Hendley+Elementary+School

<https://www.facebook.com/HendleyES>

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: PK3-5th
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. 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. Hendley ES will participate in extended year starting in school year 2016-2017 and will therefore have a calendar that includes more than the standard number of days of instruction.

Student Enrollment		Annual Budget	
Actual FY 2016:	503	FY 2016:	5,217
Audited FY 2017:	463	FY 2017:	5,289
Projected FY 2018:	479	Proposed FY 2018:	5,467

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ER10 SCHOOL LEADERSHIP								
ER11 PRINCIPAL/ASSISTANT PRINCIPAL	370	281	431	150	3.1	2.0	3.0	1.0
Subtotal (ER10) SCHOOL LEADERSHIP	370	281	431	150	3.1	2.0	3.0	1.0
ER13 SCHOOL ADMINISTRATIVE SUPPORT								
ER14 ADMINISTRATIVE OFFICER	133	250	-	(250)	1.0	3.0	-	(3.0)
ER15 BUSINESS MANAGER	19	-	-	-	-	-	-	-
ER16 REGISTRAR	-	-	57	57	-	-	1.0	1.0
ER17 DEAN OF STUDENTS	46	190	195	4	-	2.0	2.0	-
ER18 OFFICE STAFF	130	91	95	5	3.1	2.0	2.0	-
ER19 OTHERS	15	-	-	-	-	-	-	-
Subtotal (ER13) SCHOOL ADMINISTRATIVE SUPPORT	343	531	347	(184)	4.2	7.0	5.0	(2.0)
ER20 GENERAL EDUCATION - GE								
ER21 GE TEACHER	1,526	1,380	1,743	363	16.6	15.0	17.0	2.0
ER22 GE AIDE	114	31	116	85	6.1	0.9	2.6	1.7
ER25 GE COORDINATOR	27	-	-	-	1.0	-	-	-
ER26 GE INSTRUCTIONAL COACH	59	184	205	21	1.0	2.0	2.0	-
ER27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	179	92	103	11	2.1	1.0	1.0	-
ER28 RELATED ART TEACHER	331	413	461	48	4.7	4.5	4.5	-
ER29 GE OTHERS	91	87	177	90	-	-	-	-
Subtotal (ER20) GENERAL EDUCATION - GE	2,326	2,187	2,805	618	31.5	23.4	27.1	3.7
ER30 SPECIAL EDUCATION - SPED								
ER31 SPED TEACHER	285	505	513	7	3.1	5.5	5.0	(0.5)
ER32 SPED AIDE	6	31	39	7	-	0.9	0.9	0.0
ER33 SPED BEHAVIOR TECHNICIAN	113	42	88	46	3.1	1.0	2.0	1.0
ER35 SPED COORDINATOR	12	-	-	-	-	-	-	-
ER36 SPED SOCIAL WORKER	264	184	205	21	3.1	2.0	2.0	-
ER37 SPED PSYCHOLOGIST	74	92	51	(41)	1.0	1.0	0.5	(0.5)
ER39 SPED OTHERS	3	-	-	-	-	-	-	-
Subtotal (ER30) SPECIAL EDUCATION - SPED	757	854	896	42	10.4	10.4	10.4	0.0
ER40 EARLY CHILDHOOD EDUCATION - ECE								
ER41 ECE TEACHER	475	643	399	(244)	8.5	7.0	4.0	(3.0)
ER42 ECE AIDE	166	220	140	(80)	3.7	6.2	3.5	(2.7)
Subtotal (ER40) EARLY CHILDHOOD EDUCATION - ECE	641	863	539	(324)	12.2	13.2	7.5	(5.7)
ER50 AFTERSCHOOLS PROGRAM - ASP								
ER51 ASP TEACHER	55	54	57	2	-	-	-	-
ER52 ASP AIDE	43	60	57	(3)	-	-	-	-
ER53 ASP COORDINATOR	70	56	70	14	-	1.0	1.0	-
Subtotal (ER50) AFTERSCHOOLS PROGRAM - ASP	168	170	183	13	-	1.0	1.0	-
ER55 LIBRARY AND MEDIA - LIB								
ER56 LIB LIBRARIAN	81	92	51	(41)	0.9	1.0	0.5	(0.5)
ER59 LIB OTHERS	14	-	-	-	-	-	-	-
Subtotal (ER55) LIBRARY AND MEDIA - LIB	96	92	51	(41)	0.9	1.0	0.5	(0.5)
ER66 VOCATIONAL EDUCATION - VOCED								
ER67 VOCED TEACHER	2	-	-	-	-	-	-	-
Subtotal (ER66) VOCATIONAL EDUCATION - VOCED	2	-	-	-	-	-	-	-
ER77 PROVING WHATS POSSIBLE (PWP)								
ER78 PROVING WHATS POSSIBLE (PWP)	68	-	-	-	-	-	-	-
Subtotal (ER77) PROVING WHATS POSSIBLE (PWP)	68	-	-	-	-	-	-	-
ER82 INSTRUCTIONAL TECH SYSTEM								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ER83 INSTRUCTIONAL TECH SYSTEM	100	119	-	(119)	1.0	1.0	-	(1.0)
Subtotal (ER82) INSTRUCTIONAL TECH SYSTEM	100	119	-	(119)	1.0	1.0	-	(1.0)
ER86 FAMILY AND COMMUNITY ENGAGEMENT								
ER87 FAMILY AND COMMUNITY ENGAGEMENT	34	-	3	3	-	-	-	-
Subtotal (ER86) FAMILY AND COMMUNITY ENGAGEMENT	34	-	3	3	-	-	-	-
ER90 CUSTODIAL SERVICES								
ER91 CUSTODIAL SERVICES	295	185	197	12	4.2	4.0	4.0	-
ER93 CUSTODIAL OTHERS	18	6	14	9	-	-	-	-
Subtotal (ER90) CUSTODIAL SERVICES	312	191	211	20	4.2	4.0	4.0	-
ER98 PROFESSIONAL DEVELOPMENT								
ER99 PROFESSIONAL DEVELOPMENT	1	-	-	-	-	-	-	-
Subtotal (ER98) PROFESSIONAL DEVELOPMENT	1	-	-	-	-	-	-	-
Total	5,217	5,289	5,467	178	67.4	62.9	58.5	(4.4)
Budget by Fund Detail								
0101-LOCAL FUNDS	4,839	4,836	5,149	312	64.2	59.1	56.2	(2.9)
0706-STATE EDUCATION OFFICE	69	83	113	30	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	206	184	193	9	2.3	1.9	2.1	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	12	12	-	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	0.9	1.8	-	(1.8)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	6	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,217	5,289	5,467	178	67.4	62.9	58.5	(4.4)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,104	4,185	4,463	278	67.4	54.9	58.5	3.6
0012 REGULAR PAY - OTHER	157	267	-	(267)	-	8.0	-	(8.0)
0013 ADDITIONAL GROSS PAY	206	114	113	(1)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	506	603	696	93	-	-	-	-
0015 OVERTIME PAY	31	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	81	29	55	25	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	-	19	19	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	85	61	110	49	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	3	-	(3)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	36	27	11	(16)	-	-	-	-
Total Comptroller Source Allocation	5,217	5,289	5,467	178	67.4	62.9	58.5	(4.4)

(Numbers may not add up due to rounding)

Houston Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Houston+Elementary+School

<http://www.facebook.com/dcpublicschools>

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: PK3-5th
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 2016:	279	FY 2016:	4,077
Audited FY 2017:	275	FY 2017:	3,565
Projected FY 2018:	280	Proposed FY 2018:	3,833

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ES10 SCHOOL LEADERSHIP								
ES11 PRINCIPAL/ASSISTANT PRINCIPAL	151	156	166	10	1.0	1.0	1.0	-
Subtotal (ES10) SCHOOL LEADERSHIP	151	156	166	10	1.0	1.0	1.0	-
ES13 SCHOOL ADMINISTRATIVE SUPPORT								
ES15 BUSINESS MANAGER	77	72	-	(72)	0.5	1.0	-	(1.0)
ES16 REGISTRAR	60	44	46	2	1.0	1.0	1.0	-
ES18 OFFICE STAFF	4	-	55	55	1.0	-	1.0	1.0
ES19 OTHERS	2	-	2	2	-	-	-	-
Subtotal (ES13) SCHOOL ADMINISTRATIVE SUPPORT	143	117	103	(14)	2.6	2.0	2.0	-
ES20 GENERAL EDUCATION - GE								
ES21 GE TEACHER	1,173	1,041	1,083	42	9.2	12.0	12.0	-
ES22 GE AIDE	86	-	56	56	-	-	1.5	1.5
ES25 GE COORDINATOR	22	-	-	-	1.0	-	-	-
ES26 GE INSTRUCTIONAL COACH	110	87	180	94	1.0	1.0	2.0	1.0
ES27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	109	-	90	90	1.0	-	1.0	1.0
ES28 RELATED ART TEACHER	212	260	226	(35)	3.1	3.0	2.5	(0.5)
ES29 GE OTHERS	53	95	40	(55)	-	-	-	-
Subtotal (ES20) GENERAL EDUCATION - GE	1,764	1,483	1,675	192	15.4	16.0	19.0	3.0
ES30 SPECIAL EDUCATION - SPED								
ES31 SPED TEACHER	588	434	451	17	6.2	5.0	5.0	-
ES32 SPED AIDE	163	191	224	33	4.4	5.0	5.9	0.9
ES33 SPED BEHAVIOR TECHNICIAN	50	42	44	2	1.0	1.0	1.0	-
ES35 SPED COORDINATOR	49	-	-	-	0.5	-	-	-
ES36 SPED SOCIAL WORKER	124	87	90	3	1.0	1.0	1.0	-
ES37 SPED PSYCHOLOGIST	112	87	90	3	1.0	1.0	1.0	-
ES39 SPED OTHERS	0	-	2	2	-	-	-	-
Subtotal (ES30) SPECIAL EDUCATION - SPED	1,087	840	902	61	14.3	13.0	13.9	0.9
ES40 EARLY CHILDHOOD EDUCATION - ECE								
ES41 ECE TEACHER	339	607	541	(66)	5.3	7.0	6.0	(1.0)
ES42 ECE AIDE	137	136	112	(24)	3.7	3.6	3.0	(0.6)
Subtotal (ES40) EARLY CHILDHOOD EDUCATION - ECE	476	744	653	(90)	9.0	10.6	9.0	(1.6)
ES45 EXTENDED DAY - EDAY								
ES46 EDAY TEACHER	45	-	49	49	-	-	-	-
Subtotal (ES45) EXTENDED DAY - EDAY	45	-	49	49	-	-	-	-
ES50 AFTERSCHOOLS PROGRAM - ASP								
ES51 ASP TEACHER	40	-	30	30	-	-	-	-
ES52 ASP AIDE	30	-	41	41	-	-	-	-
Subtotal (ES50) AFTERSCHOOLS PROGRAM - ASP	70	-	70	70	-	-	-	-
ES55 LIBRARY AND MEDIA - LIB								
ES56 LIB LIBRARIAN	66	43	45	2	0.5	0.5	0.5	-
ES59 LIB OTHERS	8	-	-	-	-	-	-	-
Subtotal (ES55) LIBRARY AND MEDIA - LIB	74	43	45	2	0.5	0.5	0.5	-
ES77 PROVING WHATS POSSIBLE (PWP)								
ES78 PROVING WHATS POSSIBLE (PWP)	33	-	-	-	-	-	-	-
Subtotal (ES77) PROVING WHATS POSSIBLE (PWP)	33	-	-	-	-	-	-	-
ES82 INSTRUCTIONAL TECH SYSTEM								
ES83 INSTRUCTIONAL TECH SYSTEM	29	9	-	(9)	-	-	-	-
Subtotal (ES82) INSTRUCTIONAL TECH SYSTEM	29	9	-	(9)	-	-	-	-
ES86 FAMILY AND COMMUNITY ENGAGEMENT								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ES87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
Subtotal (ES86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
ES90 CUSTODIAL SERVICES								
ES91 CUSTODIAL SERVICES	195	172	160	(13)	3.1	3.0	3.0	-
ES93 CUSTODIAL OTHERS	2	2	9	7	-	-	-	-
Subtotal (ES90) CUSTODIAL SERVICES	197	174	169	(5)	3.1	3.0	3.0	-
ES98 PROFESSIONAL DEVELOPMENT								
ES99 PROFESSIONAL DEVELOPMENT	6	-	-	-	-	-	-	-
Subtotal (ES98) PROFESSIONAL DEVELOPMENT	6	-	-	-	-	-	-	-
Total	4,077	3,565	3,833	267	45.9	46.0	48.4	2.4
Budget by Fund Detail								
0101-LOCAL FUNDS	3,860	3,364	3,679	314	43.9	43.7	47.2	3.5
0706-STATE EDUCATION OFFICE	-	-	35	35	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	114	107	112	5	1.1	1.2	1.2	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	11	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,077	3,565	3,833	267	45.9	46.0	48.4	2.4
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,262	2,760	2,826	67	45.9	37.5	38.0	0.5
0012 REGULAR PAY - OTHER	86	292	339	48	-	8.5	10.4	1.9
0013 ADDITIONAL GROSS PAY	117	76	126	50	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	459	408	491	82	-	-	-	-
0015 OVERTIME PAY	17	-	3	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	40	16	29	13	-	-	-	-
0040 OTHER SERVICES AND CHARGES	20	9	2	(7)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	5	8	2	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	61	-	9	9	-	-	-	-
Total Comptroller Source Allocation	4,077	3,565	3,833	267	45.9	46.0	48.4	2.4

(Numbers may not add up due to rounding)

Hyde-Addison Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.hyde-addison.org

<http://www.facebook.com/dcpublicschools>

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: PK4-5th
Ward: 2
Neighborhood Clusters: Georgetown, Burleith/Hillandale
Principal: Elizabeth Namba
elizabeth.namba@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.

Student Enrollment		Annual Budget	
Actual FY 2016:	305	FY 2016:	3,174
Audited FY 2017:	316	FY 2017:	3,207
Projected FY 2018:	336	Proposed FY 2018:	3,518

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ET10 SCHOOL LEADERSHIP								
ET11 PRINCIPAL/ASSISTANT PRINCIPAL	220	156	298	143	2.1	1.0	2.0	1.0
Subtotal (ET10) SCHOOL LEADERSHIP	220	156	298	143	2.1	1.0	2.0	1.0
ET13 SCHOOL ADMINISTRATIVE SUPPORT								
ET14 ADMINISTRATIVE OFFICER	146	140	147	7	-	2.0	2.0	-
ET15 BUSINESS MANAGER	-	-	-	-	1.0	-	-	-
ET18 OFFICE STAFF	1	39	40	2	-	1.0	1.0	-
ET19 OTHERS	5	15	-	(15)	1.0	-	-	-
Subtotal (ET13) SCHOOL ADMINISTRATIVE SUPPORT	152	194	188	(6)	2.1	3.0	3.0	-
ET20 GENERAL EDUCATION - GE								
ET21 GE TEACHER	1,350	1,127	1,443	316	16.1	13.0	16.1	3.1
ET22 GE AIDE	91	-	112	112	-	-	3.5	3.5
ET26 GE INSTRUCTIONAL COACH	125	173	180	7	1.6	2.0	2.0	-
ET28 RELATED ART TEACHER	108	260	316	56	1.4	3.0	3.5	0.5
ET29 GE OTHERS	1	8	12	4	-	-	-	-
Subtotal (ET20) GENERAL EDUCATION - GE	1,675	1,569	2,063	494	19.0	18.0	25.1	7.1
ET30 SPECIAL EDUCATION - SPED								
ET31 SPED TEACHER	202	173	180	7	2.1	2.0	2.0	-
ET32 SPED AIDE	-	-	28	28	-	-	0.7	0.7
ET36 SPED SOCIAL WORKER	109	87	90	3	1.0	1.0	1.0	-
ET37 SPED PSYCHOLOGIST	38	43	45	2	0.5	0.5	0.5	-
ET39 SPED OTHERS	74	-	-	-	-	-	-	-
Subtotal (ET30) SPECIAL EDUCATION - SPED	423	304	344	40	3.6	3.5	4.2	0.7
ET40 EARLY CHILDHOOD EDUCATION - ECE								
ET41 ECE TEACHER	232	520	271	(250)	4.2	6.0	3.0	(3.0)
ET42 ECE AIDE	41	136	56	(80)	3.0	3.6	1.5	(2.0)
Subtotal (ET40) EARLY CHILDHOOD EDUCATION - ECE	273	657	327	(330)	7.1	9.6	4.5	(5.0)
ET50 AFTERSCHOOLS PROGRAM - ASP								
ET51 ASP TEACHER	0	-	-	-	-	-	-	-
Subtotal (ET50) AFTERSCHOOLS PROGRAM - ASP	0	-	-	-	-	-	-	-
ET55 LIBRARY AND MEDIA - LIB								
ET56 LIB LIBRARIAN	70	87	45	(42)	1.0	1.0	0.5	(0.5)
ET59 LIB OTHERS	7	-	-	-	-	-	-	-
Subtotal (ET55) LIBRARY AND MEDIA - LIB	76	87	45	(42)	1.0	1.0	0.5	(0.5)
ET60 ESL/BILINGUAL - ESL								
ET61 ESL TEACHER	118	87	90	3	1.0	1.0	1.0	-
Subtotal (ET60) ESL/BILINGUAL - ESL	118	87	90	3	1.0	1.0	1.0	-
ET77 PROVING WHATS POSSIBLE (PWP)								
ET78 PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-	-	-	-
Subtotal (ET77) PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-	-	-	-
ET90 CUSTODIAL SERVICES								
ET91 CUSTODIAL SERVICES	226	150	159	9	3.1	3.0	3.0	-
ET93 CUSTODIAL OTHERS	4	4	4	0	-	-	-	-
Subtotal (ET90) CUSTODIAL SERVICES	230	154	163	9	3.1	3.0	3.0	-
ET98 PROFESSIONAL DEVELOPMENT								
ET99 PROFESSIONAL DEVELOPMENT	5	-	-	-	-	-	-	-
Subtotal (ET98) PROFESSIONAL DEVELOPMENT	5	-	-	-	-	-	-	-
Total	3,174	3,207	3,518	312	39.1	40.0	43.3	3.2

Budget by Fund Detail								
0101-LOCAL FUNDS	3,084	3,112	3,510	398	38.3	39.0	43.2	4.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	5	8	8	0	-	0.1	0.1	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,174	3,207	3,518	312	39.1	40.0	43.3	3.2
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,678	2,679	2,909	230	39.1	36.5	39.6	3.1
0012 REGULAR PAY - OTHER	83	122	121	0	-	3.6	3.7	0.2
0013 ADDITIONAL GROSS PAY	14	1	-	(1)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	361	376	470	93	-	-	-	-
0015 OVERTIME PAY	17	2	2	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	9	27	16	(11)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	-	-	-	-	-	-	-
Total Comptroller Source Allocation	3,174	3,207	3,518	312	39.1	40.0	43.3	3.2

(Numbers may not add up due to rounding)

Inspiring Youth Program 2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://profiles.dcps.dc.gov/Incarcerated+Youth+Program%2c+Correctional+Detention+Facility>

<http://www.facebook.com/dcpublichools>

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: 9th-12th
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 2016:	28	FY 2016:	1,668
Audited FY 2017:	34	FY 2017:	1,095
Projected FY 2018:	28	Proposed FY 2018:	1,232

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
AC10 SCHOOL LEADERSHIP								
AC11 PRINCIPAL / ASSISTANT PRINCIPAL	60	125	-	(125)	-	1.0	-	(1.0)
Subtotal (AC10) SCHOOL LEADERSHIP	60	125	-	(125)	-	1.0	-	(1.0)
AC13 SCHOOL ADMINISTRATIVE SUPPORT								
AC16 REGISTRAR	57	-	-	-	-	-	-	-
AC18 OFFICE STAFF	1	-	-	-	1.1	-	-	-
Subtotal (AC13) SCHOOL ADMINISTRATIVE SUPPORT	58	-	-	-	1.1	-	-	-
AC20 ALTERNATIVE EDUCATION AE								
AC21 AE TEACHER	340	260	-	(260)	4.5	3.0	-	(3.0)
AC22 AE AIDE	120	59	-	(59)	2.3	1.8	-	(1.8)
AC26 AE INSTRUCTIONAL COACH	79	-	-	-	0.6	-	-	-
AC28 RELATED ART TEACHER	111	-	-	-	-	-	-	-
AC29 AE OTHERS	30	25	-	(25)	-	-	-	-
Subtotal (AC20) ALTERNATIVE EDUCATION AE	681	345	-	(345)	7.4	4.8	-	(4.8)
AC30 SPECIAL EDUCATION -SPED								
AC31 SPED TEACHER	163	-	-	-	5.2	-	-	-
AC35 SPED COORDINATOR	129	-	-	-	-	-	-	-
AC36 SPED SOCIAL WORKER	30	-	-	-	-	-	-	-
AC37 SPED PSYCHOLOGIST	16	-	-	-	-	-	-	-
Subtotal (AC30) SPECIAL EDUCATION -SPED	338	-	-	-	5.2	-	-	-
AC55 LIBRARY AND MEDIA - LIB								
AC59 LIB OTHERS	0	-	-	-	-	-	-	-
Subtotal (AC55) LIBRARY AND MEDIA - LIB	0	-	-	-	-	-	-	-
AC80 EVENING CREDIT RECOVERY - ECR								
AC81 EVENING CREDIT RECOVERY - ECR	3	-	-	-	-	-	-	-
Subtotal (AC80) EVENING CREDIT RECOVERY - ECR	3	-	-	-	-	-	-	-
AC82 INSTRUCTIONAL TECH SYSTEM								
AC83 INSTRUCTIONAL TECH SYSTEM	29	-	-	-	1.1	-	-	-
Subtotal (AC82) INSTRUCTIONAL TECH SYSTEM	29	-	-	-	1.1	-	-	-
AC98 PROFESSIONAL DEVELOPMENT								
AC99 PROFESSIONAL DEVELOPMENT	1	-	-	-	-	-	-	-
Subtotal (AC98) PROFESSIONAL DEVELOPMENT	1	-	-	-	-	-	-	-
AC10 SCHOOL LEADERSHIP								
AC11 PRINCIPAL / ASSISTANT PRINCIPAL	270	-	133	133	1.1	-	1.0	1.0
Subtotal (AC10) SCHOOL LEADERSHIP	270	-	133	133	1.1	-	1.0	1.0
AC13 SCHOOL ADMINISTRATIVE SUPPORT								
AC16 REGISTRAR	-	44	104	60	1.1	1.0	2.0	1.0
AC18 OFFICE STAFF	36	-	39	39	-	-	1.0	1.0
Subtotal (AC13) SCHOOL ADMINISTRATIVE SUPPORT	36	44	143	99	1.1	1.0	3.0	2.0
AC20 ALTERNATIVE EDUCATION AE								
AC21 AE TEACHER	73	-	104	104	-	-	1.0	1.0
AC22 AE AIDE	14	4	116	112	-	-	2.6	2.6
AC26 AE INSTRUCTIONAL COACH	-	-	51	51	-	-	0.5	0.5
AC28 RELATED ART TEACHER	7	87	103	16	0.6	1.0	1.0	-
Subtotal (AC20) ALTERNATIVE EDUCATION AE	93	90	374	283	0.6	1.0	5.1	4.1
AC30 SPECIAL EDUCATION -SPED								
AC31 SPED TEACHER	65	347	308	(39)	-	4.0	3.0	(1.0)
AC36 SPED SOCIAL WORKER	-	87	154	67	1.1	1.0	1.5	0.5
AC37 SPED PSYCHOLOGIST	-	43	45	2	-	0.5	0.5	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (AC30) SPECIAL EDUCATION -SPED	65	477	507	30	1.1	5.5	5.0	(0.5)
AC55 LIBRARY AND MEDIA - LIB								
AC56 LIB LIBRARIAN	-	-	51	51	-	-	0.5	0.5
Subtotal (AC55) LIBRARY AND MEDIA - LIB	-	-	51	51	-	-	0.5	0.5
AC80 EVENING CREDIT RECOVERY - ECR								
AC81 EVENING CREDIT RECOVERY - ECR	18	10	12	2	-	-	-	-
Subtotal (AC80) EVENING CREDIT RECOVERY - ECR	18	10	12	2	-	-	-	-
AC98 PROFESSIONAL DEVELOPMENT								
AC99 PROFESSIONAL DEVELOPMENT	17	4	12	9	-	-	-	-
Subtotal (AC98) PROFESSIONAL DEVELOPMENT	17	4	12	9	-	-	-	-
Total	1,668	1,095	1,232	136	18.8	13.3	14.6	1.3
Budget by Fund Detail								
0101-LOCAL FUNDS	603	195	171	(24)	5.2	1.9	3.6	1.7
0726-DEPARTMENT OF YOUTH REHABILITAION SVCS	60	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	107	-	160	160	-	-	1.5	1.5
0735-OSSE SUB GRANTS TO LEA - TITLE 2	1	-	1	1	-	-	-	-
0754-OSSE SPEICAL EDUCATION - INCARCERATED	898	900	900	0	13.6	11.4	9.5	(1.9)
Total Schoolwide Fund Allocation	1,668	1,095	1,232	136	18.8	13.3	14.6	1.3
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,289	875	1,046	171	18.8	11.5	14.6	3.1
0012 REGULAR PAY - OTHER	98	55	-	(55)	-	1.8	-	(1.8)
0013 ADDITIONAL GROSS PAY	49	18	12	(6)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	182	126	161	35	-	-	-	-
0015 OVERTIME PAY	2	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	5	7	-	(7)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	40	4	12	9	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	10	-	(10)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3	-	-	-	-	-	-	-
Total Comptroller Source Allocation	1,668	1,095	1,232	136	18.8	13.3	14.6	1.3

(Numbers may not add up due to rounding)

J.O. Wilson Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

jowilsonelementary.org

<http://www.facebook.com/JOWilsonES?v=info&ref=ts>

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: PK3-5th
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Heidi Haggerty
heidi.haggerty@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 2016:	466	FY 2016:	5,904
Audited FY 2017:	505	FY 2017:	5,534
Projected FY 2018:	518	Proposed FY 2018:	5,759

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EU05 TEXTBOOKS								
EU06 TEXTBOOKS	0	4	3	(1)	-	-	-	-
Subtotal (EU05) TEXTBOOKS	0	4	3	(1)	-	-	-	-
EU10 SCHOOL LEADERSHIP								
EU11 PRINCIPAL/ASSISTANT PRINCIPAL	256	281	298	17	2.1	2.0	2.0	-
Subtotal (EU10) SCHOOL LEADERSHIP	256	281	298	17	2.1	2.0	2.0	-
EU13 SCHOOL ADMINISTRATIVE SUPPORT								
EU14 ADMINISTRATIVE OFFICER	21	89	95	6	-	1.0	1.0	-
EU15 BUSINESS MANAGER	62	-	-	-	1.0	-	-	-
EU17 DEAN OF STUDENTS	90	-	-	-	1.0	-	-	-
EU18 OFFICE STAFF	53	39	40	2	1.0	1.0	1.0	-
EU19 OTHERS	16	5	5	-	-	-	-	-
Subtotal (EU13) SCHOOL ADMINISTRATIVE SUPPORT	242	133	141	8	3.1	2.0	2.0	-
EU20 GENERAL EDUCATION - GE								
EU21 GE TEACHER	1,823	1,470	1,804	335	16.9	18.1	20.0	1.9
EU22 GE AIDE	130	136	196	60	2.2	3.6	5.2	1.6
EU26 GE INSTRUCTIONAL COACH	149	173	271	97	1.0	2.0	3.0	1.0
EU27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	89	87	90	3	1.0	1.0	1.0	-
EU28 RELATED ART TEACHER	460	477	361	(116)	4.9	5.5	4.0	(1.5)
EU29 GE OTHERS	158	137	119	(18)	-	-	-	-
Subtotal (EU20) GENERAL EDUCATION - GE	2,808	2,480	2,841	361	26.1	30.2	33.2	3.0
EU30 SPECIAL EDUCATION - SPED								
EU31 SPED TEACHER	539	607	722	115	6.2	7.0	8.0	1.0
EU32 SPED AIDE	154	82	84	2	2.2	2.1	2.2	0.1
EU33 SPED BEHAVIOR TECHNICIAN	16	42	44	2	-	1.0	1.0	-
EU36 SPED SOCIAL WORKER	118	130	135	5	1.0	1.5	1.5	-
EU37 SPED PSYCHOLOGIST	42	87	90	3	0.5	1.0	1.0	-
EU39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (EU30) SPECIAL EDUCATION - SPED	869	948	1,076	127	10.0	12.6	13.7	1.1
EU40 EARLY CHILDHOOD EDUCATION - ECE								
EU41 ECE TEACHER	674	867	631	(236)	10.4	10.0	7.0	(3.0)
EU42 ECE AIDE	337	300	224	(76)	8.1	7.8	5.9	(1.9)
Subtotal (EU40) EARLY CHILDHOOD EDUCATION - ECE	1,011	1,167	855	(312)	18.5	17.8	12.9	(4.9)
EU50 AFTERSCHOOLS PROGRAM - ASP								
EU51 ASP TEACHER	68	53	42	(12)	-	-	-	-
EU52 ASP AIDE	88	59	52	(7)	-	-	-	-
EU53 ASP COORDINATOR	57	56	70	14	-	2.0	1.0	(1.0)
Subtotal (EU50) AFTERSCHOOLS PROGRAM - ASP	212	168	163	(4)	-	2.0	1.0	(1.0)
EU55 LIBRARY AND MEDIA - LIB								
EU56 LIB LIBRARIAN	84	87	90	3	1.0	1.0	1.0	-
EU59 LIB OTHERS	10	-	-	-	-	-	-	-
Subtotal (EU55) LIBRARY AND MEDIA - LIB	95	87	90	3	1.0	1.0	1.0	-
EU77 PROVING WHATS POSSIBLE (PWP)								
EU78 PROVING WHATS POSSIBLE (PWP)	30	-	-	-	-	-	-	-
Subtotal (EU77) PROVING WHATS POSSIBLE (PWP)	30	-	-	-	-	-	-	-
EU82 INSTRUCTIONAL TECH SYSTEM								
EU83 INSTRUCTIONAL TECH SYSTEM	53	37	51	14	0.5	-	1.0	1.0
Subtotal (EU82) INSTRUCTIONAL TECH SYSTEM	53	37	51	14	0.5	-	1.0	1.0
EU86 FAMILY AND COMMUNITY ENGAGEMENT								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EU87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (EU86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
EU90 CUSTODIAL SERVICES								
EU91 CUSTODIAL SERVICES	252	195	207	12	4.2	4.0	4.0	-
EU93 CUSTODIAL OTHERS	32	26	25	(1)	-	-	-	-
Subtotal (EU90) CUSTODIAL SERVICES	284	221	232	11	4.2	4.0	4.0	-
EU98 PROFESSIONAL DEVELOPMENT								
EU99 PROFESSIONAL DEVELOPMENT	43	8	5	(3)	-	-	-	-
Subtotal (EU98) PROFESSIONAL DEVELOPMENT	43	8	5	(3)	-	-	-	-
Total	5,904	5,534	5,759	225	65.5	71.6	70.8	(0.8)
Budget by Fund Detail								
0101-LOCAL FUNDS	5,509	5,001	5,483	482	61.3	65.6	68.4	2.8
0706-STATE EDUCATION OFFICE	91	94	57	(37)	-	1.0	-	(1.0)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	187	197	206	9	2.3	2.2	2.2	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	13	13	0	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	0.9	2.0	-	(2.0)
8200-FEDERAL GRANTS	106	55	-	(55)	1.0	0.6	-	(0.6)
Total Schoolwide Fund Allocation	5,904	5,534	5,759	225	65.5	71.6	70.8	(0.8)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,326	4,122	4,321	199	65.5	58.1	57.5	(0.6)
0012 REGULAR PAY - OTHER	374	462	436	(25)	-	13.5	13.3	(0.2)
0013 ADDITIONAL GROSS PAY	145	119	99	(20)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	705	611	737	126	-	-	-	-
0015 OVERTIME PAY	12	10	10	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	114	65	64	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	52	37	26	(11)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	117	94	52	(41)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	59	14	13	(1)	-	-	-	-
Total Comptroller Source Allocation	5,904	5,534	5,759	225	65.5	71.6	70.8	(0.8)

(Numbers may not add up due to rounding)

Janney Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

janneyschool.org

<http://www.facebook.com/dcpublicschools>

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: PK4-5th
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 2016:	693	FY 2016:	5,888
Audited FY 2017:	731	FY 2017:	6,155
Projected FY 2018:	734	Proposed FY 2018:	6,276

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EV05 TEXTBOOKS								
EV06 TEXTBOOKS	5	-	-	-	-	-	-	-
Subtotal (EV05) TEXTBOOKS	5	-	-	-	-	-	-	-
EV10 SCHOOL LEADERSHIP								
EV11 PRINCIPAL/ASSISTANT PRINCIPAL	258	281	298	17	2.1	2.0	2.0	-
Subtotal (EV10) SCHOOL LEADERSHIP	258	281	298	17	2.1	2.0	2.0	-
EV13 SCHOOL ADMINISTRATIVE SUPPORT								
EV14 ADMINISTRATIVE OFFICER	109	110	115	5	1.0	1.0	1.0	-
EV15 BUSINESS MANAGER	19	72	77	5	-	1.0	1.0	-
EV18 OFFICE STAFF	95	52	55	3	2.1	1.0	1.0	-
Subtotal (EV13) SCHOOL ADMINISTRATIVE SUPPORT	223	234	246	13	3.1	3.0	3.0	-
EV20 GENERAL EDUCATION - GE								
EV21 GE TEACHER	2,582	2,775	3,157	382	34.4	32.0	35.0	3.0
EV22 GE AIDE	58	55	140	85	1.5	1.4	3.7	2.3
EV26 GE INSTRUCTIONAL COACH	167	173	180	7	2.1	2.0	2.0	-
EV28 RELATED ART TEACHER	229	434	361	(73)	4.5	5.0	4.0	(1.0)
EV29 GE OTHERS	38	26	18	(7)	-	-	-	-
Subtotal (EV20) GENERAL EDUCATION - GE	3,073	3,463	3,857	394	42.5	40.4	44.7	4.3
EV30 SPECIAL EDUCATION - SPED								
EV31 SPED TEACHER	628	520	902	382	6.2	6.0	10.0	4.0
EV36 SPED SOCIAL WORKER	104	87	90	3	1.0	1.0	1.0	-
EV37 SPED PSYCHOLOGIST	87	87	90	3	1.0	1.0	1.0	-
Subtotal (EV30) SPECIAL EDUCATION - SPED	820	694	1,083	389	8.3	8.0	12.0	4.0
EV40 EARLY CHILDHOOD EDUCATION - ECE								
EV41 ECE TEACHER	682	781	271	(510)	9.3	9.0	3.0	(6.0)
EV42 ECE AIDE	288	246	84	(162)	6.6	6.4	2.2	(4.2)
Subtotal (EV40) EARLY CHILDHOOD EDUCATION - ECE	970	1,026	355	(671)	16.0	15.4	5.2	(10.2)
EV55 LIBRARY AND MEDIA - LIB								
EV56 LIB LIBRARIAN	72	87	90	3	1.0	1.0	1.0	-
EV59 LIB OTHERS	14	-	-	-	-	-	-	-
Subtotal (EV55) LIBRARY AND MEDIA - LIB	86	87	90	3	1.0	1.0	1.0	-
EV60 ESL/BILINGUAL - ESL								
EV61 ESL TEACHER	144	87	90	3	1.0	1.0	1.0	-
Subtotal (EV60) ESL/BILINGUAL - ESL	144	87	90	3	1.0	1.0	1.0	-
EV77 PROVING WHATS POSSIBLE (PWP)								
EV78 PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-	-	-	-
Subtotal (EV77) PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-	-	-	-
EV82 INSTRUCTIONAL TECH SYSTEM								
EV83 INSTRUCTIONAL TECH SYSTEM	10	10	-	(10)	-	-	-	-
Subtotal (EV82) INSTRUCTIONAL TECH SYSTEM	10	10	-	(10)	-	-	-	-
EV90 CUSTODIAL SERVICES								
EV91 CUSTODIAL SERVICES	263	254	257	3	5.2	5.0	5.0	-
EV93 CUSTODIAL OTHERS	17	20	-	(20)	-	-	-	-
Subtotal (EV90) CUSTODIAL SERVICES	281	274	257	(17)	5.2	5.0	5.0	-
EV98 PROFESSIONAL DEVELOPMENT								
EV99 PROFESSIONAL DEVELOPMENT	16	-	-	-	-	-	-	-
Subtotal (EV98) PROFESSIONAL DEVELOPMENT	16	-	-	-	-	-	-	-
Total	5,888	6,155	6,276	121	79.3	75.8	73.9	(1.9)

Budget by Fund Detail								
0101-LOCAL FUNDS	5,623	5,877	6,258	381	76.6	72.6	73.7	1.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	18	18	0	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	260	-	(260)	2.6	3.0	-	(3.0)
8200-FEDERAL GRANTS	255	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,888	6,155	6,276	121	79.3	75.8	73.9	(1.9)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,014	5,045	5,215	170	79.3	67.0	68.0	1.0
0012 REGULAR PAY - OTHER	228	313	194	(119)	-	8.8	5.9	(2.9)
0013 ADDITIONAL GROSS PAY	12	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	511	720	838	119	-	-	-	-
0015 OVERTIME PAY	21	21	10	(11)	-	-	-	-
0020 SUPPLIES AND MATERIALS	48	46	18	(27)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	37	10	-	(10)	-	-	-	-
Total Comptroller Source Allocation	5,888	6,155	6,276	121	79.3	75.8	73.9	(1.9)

(Numbers may not add up due to rounding)

Jefferson Middle School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.JeffersonTrojans.org

www.facebook.com/JATrojans

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: 6th-8th
Ward: 6
Neighborhood Clusters: Southwest Employment Area, Southwest/Waterfront, Fort McNair, Buzzard Point
Principal: Greg Dohmann
greg.dohmann@dc.gov



Mission:

Jefferson Academy is one of the most outstanding middle schools in Washington, DC. Recently boasting academic gains in both reading and math on the DC CAS, significant increases in partnerships, family engagement, extracurricular options and a rigorous but supportive learning environment, Jefferson is designed to meet the needs of students at all ability and interest levels. Over the next two years, Jefferson will engage in a challenging academic plan to integrate the International Baccalaureate curriculum and an extensive building renovation, making it a school of choice for DC families.

Student Enrollment		Annual Budget	
Actual FY 2016:	277	FY 2016:	3,883
Audited FY 2017:	273	FY 2017:	3,976
Projected FY 2018:	277	Proposed FY 2018:	4,124

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ME05 TEXTBOOKS								
ME06 TEXTBOOKS	0	-	-	-	-	-	-	-
Subtotal (ME05) TEXTBOOKS	0	-	-	-	-	-	-	-
ME10 SCHOOL LEADERSHIP								
ME11 PRINCIPAL/ASSISTANT PRINCIPAL	305	288	298	10	2.6	2.0	3.0	1.0
Subtotal (ME10) SCHOOL LEADERSHIP	305	288	298	10	2.6	2.0	3.0	1.0
ME13 SCHOOL ADMINISTRATIVE SUPPORT								
ME14 ADMINISTRATIVE OFFICER	394	263	272	9	2.1	4.0	4.0	-
ME16 REGISTRAR	53	-	-	-	-	-	-	-
ME19 OTHERS	34	10	10	0	4.2	-	-	-
Subtotal (ME13) SCHOOL ADMINISTRATIVE SUPPORT	481	273	282	9	6.2	4.0	4.0	-
ME20 GENERAL EDUCATION - GE								
ME21 GE TEACHER	1,278	1,301	1,263	(38)	17.1	15.5	14.0	(1.5)
ME22 GE AIDE	4	27	28	1	-	0.7	0.7	0.0
ME23 GE BEHAVIOR TECHNICIAN	41	-	-	-	-	-	-	-
ME24 GE COUNSELOR	76	101	90	(11)	1.0	1.0	1.0	-
ME25 GE COORDINATOR	14	96	101	5	-	1.0	1.0	-
ME26 GE INSTRUCTIONAL COACH	97	87	90	3	1.0	1.0	1.0	-
ME28 RELATED ART TEACHER	351	520	496	(24)	5.0	6.0	5.5	(0.5)
ME29 GE OTHERS	46	21	27	6	-	-	-	-
Subtotal (ME20) GENERAL EDUCATION - GE	1,907	2,154	2,096	(58)	24.2	25.2	23.2	(2.0)
ME30 SPECIAL EDUCATION - SPED								
ME31 SPED TEACHER	373	607	677	69	7.3	7.0	7.5	0.5
ME32 SPED AIDE	96	82	84	2	2.2	2.1	2.2	0.1
ME33 SPED BEHAVIOR TECHNICIAN	79	84	88	4	3.1	2.0	2.0	-
ME36 SPED SOCIAL WORKER	66	130	180	50	1.0	1.5	2.0	0.5
ME37 SPED PSYCHOLOGIST	144	87	90	3	1.0	1.0	1.0	-
Subtotal (ME30) SPECIAL EDUCATION - SPED	758	990	1,120	129	14.7	13.6	14.7	1.1
ME50 AFTERSCHOOLS PROGRAM - ASP								
ME51 ASP TEACHER	11	12	-	(12)	-	-	-	-
ME52 ASP AIDE	8	-	-	-	-	-	-	-
Subtotal (ME50) AFTERSCHOOLS PROGRAM - ASP	19	12	-	(12)	-	-	-	-
ME55 LIBRARY AND MEDIA - LIB								
ME56 LIB LIBRARIAN	61	43	90	47	0.5	0.5	1.0	0.5
ME59 LIB OTHERS	2	-	-	-	-	-	-	-
Subtotal (ME55) LIBRARY AND MEDIA - LIB	63	43	90	47	0.5	0.5	1.0	0.5
ME70 OTHER PROGRAMS								
ME71 MIDDLE GRADE INITIATIVES	-	-	6	6	-	-	-	-
Subtotal (ME70) OTHER PROGRAMS	-	-	6	6	-	-	-	-
ME77 PROVING WHATS POSSIBLE (PWP)								
ME78 PROVING WHATS POSSIBLE (PWP)	10	-	-	-	-	-	-	-
Subtotal (ME77) PROVING WHATS POSSIBLE (PWP)	10	-	-	-	-	-	-	-
ME82 INSTRUCTIONAL TECH SYSTEM								
ME83 INSTRUCTIONAL TECH SYSTEM	57	-	-	-	-	-	-	-
Subtotal (ME82) INSTRUCTIONAL TECH SYSTEM	57	-	-	-	-	-	-	-
ME86 FAMILY AND COMMUNITY ENGAGEMENT								
ME87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (ME86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ME90 CUSTODIAL SERVICES								
ME91 CUSTODIAL SERVICES	239	201	221	20	4.2	4.0	4.0	-
ME93 CUSTODIAL OTHERS	14	16	9	(7)	-	-	-	-
Subtotal (ME90) CUSTODIAL SERVICES	253	216	230	13	4.2	4.0	4.0	-
ME98 PROFESSIONAL DEVELOPMENT								
ME99 PROFESSIONAL DEVELOPMENT	28	-	-	-	-	-	-	-
Subtotal (ME98) PROFESSIONAL DEVELOPMENT	28	-	-	-	-	-	-	-
Total	3,883	3,976	4,124	147	52.4	49.3	49.9	0.6
Budget by Fund Detail								
0101-LOCAL FUNDS	3,627	3,601	3,872	271	51.5	45.5	47.7	2.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	111	107	112	5	-	1.2	1.2	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	-	-	0.1	-	(0.1)
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	-	132	132	-	-	1.0	1.0	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	138	41	-	(41)	-	0.5	-	(0.5)
Total Schoolwide Fund Allocation	3,883	3,976	4,124	147	52.4	49.3	49.9	0.6
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,119	3,350	3,423	73	52.4	46.5	47.0	0.5
0012 REGULAR PAY - OTHER	112	97	97	0	-	2.8	2.9	0.1
0013 ADDITIONAL GROSS PAY	144	22	9	(13)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	358	465	546	81	-	-	-	-
0015 OVERTIME PAY	18	5	4	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	63	33	42	9	-	-	-	-
0040 OTHER SERVICES AND CHARGES	51	5	3	(2)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	18	-	-	-	-	-	-	-
Total Comptroller Source Allocation	3,883	3,976	4,124	147	52.4	49.3	49.9	0.6

(Numbers may not add up due to rounding)

Johnson Middle School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://www.johnsonmiddlesdc.org>

<http://www.facebook.com/dcpublicschools>

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: 6th-8th
Ward: 8
Neighborhood Clusters: Douglass, Shipley Terrace
Principal: Courtney Aldridge
courtney.aldridge2@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 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. Johnson MS will participate in extended year starting in school year 2016-2017 and will therefore have a calendar that includes more than the standard number of days of instruction.

Student Enrollment		Annual Budget	
Actual FY 2016:	291	FY 2016:	3,799
Audited FY 2017:	291	FY 2017:	3,978
Projected FY 2018:	282	Proposed FY 2018:	4,080

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MF10 SCHOOL LEADERSHIP								
MF11 PRINCIPAL/ASSISTANT PRINCIPAL	277	406	298	(108)	3.1	3.0	2.0	(1.0)
Subtotal (MF10) SCHOOL LEADERSHIP	277	406	298	(108)	3.1	3.0	2.0	(1.0)
MF13 SCHOOL ADMINISTRATIVE SUPPORT								
MF14 ADMINISTRATIVE OFFICER	183	171	115	(57)	1.0	2.0	1.0	(1.0)
MF15 BUSINESS MANAGER	1	-	-	-	1.0	-	-	-
MF16 REGISTRAR	69	55	57	3	-	1.0	1.0	-
MF18 OFFICE STAFF	61	52	55	3	1.0	1.0	1.0	-
MF19 OTHERS	0	-	-	-	1.0	-	-	-
Subtotal (MF13) SCHOOL ADMINISTRATIVE SUPPORT	314	278	227	(51)	4.2	4.0	3.0	(1.0)
MF20 GENERAL EDUCATION - GE								
MF21 GE TEACHER	1,117	1,195	1,230	36	13.5	13.0	12.0	(1.0)
MF22 GE AIDE	28	31	77	46	2.1	0.9	2.0	1.1
MF24 GE COUNSELOR	97	92	90	(2)	1.0	1.0	1.0	-
MF25 GE COORDINATOR	33	51	-	(51)	1.0	1.0	-	(1.0)
MF26 GE INSTRUCTIONAL COACH	-	-	103	103	-	-	1.0	1.0
MF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	121	92	-	(92)	1.0	1.0	-	(1.0)
MF28 RELATED ART TEACHER	333	367	410	43	4.0	4.0	4.0	-
MF29 GE OTHERS	68	47	105	58	-	-	-	-
Subtotal (MF20) GENERAL EDUCATION - GE	1,796	1,875	2,015	141	22.7	20.9	20.0	(0.9)
MF30 SPECIAL EDUCATION -SPED								
MF31 SPED TEACHER	561	643	718	75	8.3	7.0	7.0	-
MF32 SPED AIDE	70	63	77	15	1.5	1.8	1.8	0.0
MF33 SPED BEHAVIOR TECHNICIAN	66	84	133	48	2.1	2.0	3.0	1.0
MF36 SPED SOCIAL WORKER	280	276	205	(71)	3.1	3.0	2.0	(1.0)
MF37 SPED PSYCHOLOGIST	117	92	103	11	1.0	1.0	1.0	-
MF39 SPED OTHERS	0	-	-	-	-	-	-	-
Subtotal (MF30) SPECIAL EDUCATION -SPED	1,094	1,158	1,235	78	16.0	14.8	14.8	0.0
MF55 LIBRARY AND MEDIA - LIB								
MF56 LIB LIBRARIAN	38	46	103	57	0.5	0.5	1.0	0.5
MF59 LIB OTHERS	4	-	-	-	-	-	-	-
Subtotal (MF55) LIBRARY AND MEDIA - LIB	42	46	103	57	0.5	0.5	1.0	0.5
MF70 OTHER PROGRAMS								
MF71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (MF70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
MF77 PROVING WHATS POSSIBLE (PWP)								
MF78 PROVING WHATS POSSIBLE (PWP)	15	-	-	-	-	-	-	-
Subtotal (MF77) PROVING WHATS POSSIBLE (PWP)	15	-	-	-	-	-	-	-
MF82 INSTRUCTIONAL TECH SYSTEM								
MF83 INSTRUCTIONAL TECH SYSTEM	11	20	-	(20)	1.0	-	-	-
Subtotal (MF82) INSTRUCTIONAL TECH SYSTEM	11	20	-	(20)	1.0	-	-	-
MF86 FAMILY AND COMMUNITY ENGAGEMENT								
MF87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
Subtotal (MF86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
MF90 CUSTODIAL SERVICES								
MF91 CUSTODIAL SERVICES	243	188	169	(19)	4.2	4.0	3.0	(1.0)
MF93 CUSTODIAL OTHERS	3	7	2	(5)	-	-	-	-
Subtotal (MF90) CUSTODIAL SERVICES	245	195	171	(24)	4.2	4.0	3.0	(1.0)

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MF98 PROFESSIONAL DEVELOPMENT								
MF99 PROFESSIONAL DEVELOPMENT	3	-	-	-	-	-	-	-
Subtotal (MF98) PROFESSIONAL DEVELOPMENT	3	-	-	-	-	-	-	-
Total	3,799	3,978	4,080	101	51.7	47.1	43.8	(3.3)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,348	3,770	3,953	183	50.8	45.0	42.5	(2.5)
0730-OSSE SUB GRANTS TO LEA - SEC1003A	220	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	119	114	119	5	-	1.2	1.3	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	-	-	0.1	-	(0.1)
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	20	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	0.9	-	(0.9)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,799	3,978	4,080	101	51.7	47.1	43.8	(3.3)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,082	3,364	3,412	48	51.7	45.3	43.8	(1.5)
0012 REGULAR PAY - OTHER	166	73	-	(73)	-	1.9	-	(1.9)
0013 ADDITIONAL GROSS PAY	83	1	3	2	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	347	464	529	64	-	-	-	-
0015 OVERTIME PAY	22	3	2	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	41	27	19	(8)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	35	36	23	(13)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	1	-	80	80	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	19	10	12	2	-	-	-	-
Total Comptroller Source Allocation	3,799	3,978	4,080	101	51.7	47.1	43.8	(3.3)

(Numbers may not add up due to rounding)

Kelly Miller Middle School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://kellymillers.org>

<https://www.facebook.com/KellyMillerMS>

Address: 301 49th St. NE, Washington, DC, 20019
Contact: Phone: (202) 388-6870 Fax: (202) 727-8330
Hours: 8:00AM-4:15PM
Grades: 6th-8th
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 leaderships 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. 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. Kelly Miller MS will participate in extended year starting in school year 2016-2017 and will therefore have a calendar that includes more than the standard number of days of instruction.

Student Enrollment		Annual Budget	
Actual FY 2016:	546	FY 2016:	6,083
Audited FY 2017:	450	FY 2017:	5,802
Projected FY 2018:	436	Proposed FY 2018:	5,995

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MG10 SCHOOL LEADERSHIP								
MG11 PRINCIPAL/ASSISTANT PRINCIPAL	478	532	431	(101)	5.2	4.0	3.0	(1.0)
Subtotal (MG10) SCHOOL LEADERSHIP	478	532	431	(101)	5.2	4.0	3.0	(1.0)
MG13 SCHOOL ADMINISTRATIVE SUPPORT								
MG14 ADMINISTRATIVE OFFICER	176	254	183	(71)	-	3.0	2.0	(1.0)
MG16 REGISTRAR	104	55	-	(55)	-	1.0	-	(1.0)
MG17 DEAN OF STUDENTS	98	95	97	2	1.0	1.0	1.0	-
MG18 OFFICE STAFF	165	91	95	5	3.1	2.0	2.0	-
MG19 OTHERS	8	5	3	(2)	2.1	-	-	-
Subtotal (MG13) SCHOOL ADMINISTRATIVE SUPPORT	551	499	378	(121)	6.2	7.0	5.0	(2.0)
MG20 GENERAL EDUCATION - GE								
MG21 GE TEACHER	1,715	1,839	1,948	109	23.9	20.0	19.0	(1.0)
MG22 GE AIDE	6	31	-	(31)	-	0.9	-	(0.9)
MG25 GE COORDINATOR	74	51	154	104	4.2	1.0	2.0	1.0
MG26 GE INSTRUCTIONAL COACH	112	92	205	113	-	1.0	2.0	1.0
MG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	64	-	-	-	-	-	-	-
MG28 RELATED ART TEACHER	438	551	513	(38)	5.0	6.0	5.0	(1.0)
MG29 GE OTHERS	182	222	234	13	-	-	-	-
Subtotal (MG20) GENERAL EDUCATION - GE	2,590	2,786	3,055	268	33.1	28.9	28.0	(0.9)
MG30 SPECIAL EDUCATION - SPED								
MG31 SPED TEACHER	960	735	820	85	10.4	8.0	8.0	-
MG32 SPED AIDE	173	157	194	36	4.4	4.4	4.4	-
MG33 SPED BEHAVIOR TECHNICIAN	142	84	177	92	3.1	2.0	4.0	2.0
MG35 SPED COORDINATOR	87	-	104	104	1.0	-	1.0	1.0
MG36 SPED SOCIAL WORKER	314	367	308	(60)	3.1	4.0	3.0	(1.0)
MG37 SPED PSYCHOLOGIST	120	92	103	11	1.0	1.0	1.0	-
Subtotal (MG30) SPECIAL EDUCATION - SPED	1,797	1,436	1,705	269	23.1	19.4	21.4	2.0
MG45 EXTENDED DAY - EDAY								
MG46 EDAY TEACHER	117	-	-	-	-	-	-	-
Subtotal (MG45) EXTENDED DAY - EDAY	117	-	-	-	-	-	-	-
MG50 AFTERSCHOOLS PROGRAM - ASP								
MG51 ASP TEACHER	0	-	-	-	-	-	-	-
MG52 ASP AIDE	8	-	-	-	-	-	-	-
Subtotal (MG50) AFTERSCHOOLS PROGRAM - ASP	8	-	-	-	-	-	-	-
MG55 LIBRARY AND MEDIA - LIB								
MG56 LIB LIBRARIAN	74	92	103	11	1.0	1.0	1.0	-
MG59 LIB OTHERS	11	-	-	-	-	-	-	-
Subtotal (MG55) LIBRARY AND MEDIA - LIB	85	92	103	11	1.0	1.0	1.0	-
MG66 VOCATIONAL EDUCATION - VOCED								
MG67 VOCED TEACHER	83	-	-	-	-	-	-	-
Subtotal (MG66) VOCATIONAL EDUCATION - VOCED	83	-	-	-	-	-	-	-
MG70 OTHER PROGRAMS								
MG71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (MG70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
MG77 PROVING WHATS POSSIBLE (PWP)								
MG78 PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-	-	-	-
Subtotal (MG77) PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-	-	-	-
MG82 INSTRUCTIONAL TECH SYSTEM								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MG83 INSTRUCTIONAL TECH SYSTEM	95	230	51	(179)	1.0	2.0	1.0	(1.0)
Subtotal (MG82) INSTRUCTIONAL TECH SYSTEM	95	230	51	(179)	1.0	2.0	1.0	(1.0)
MG86 FAMILY AND COMMUNITY ENGAGEMENT								
MG87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (MG86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
MG90 CUSTODIAL SERVICES								
MG91 CUSTODIAL SERVICES	238	203	216	13	4.2	4.0	4.0	-
MG93 CUSTODIAL OTHERS	22	15	10	(5)	-	-	-	-
Subtotal (MG90) CUSTODIAL SERVICES	260	218	226	8	4.2	4.0	4.0	-
MG98 PROFESSIONAL DEVELOPMENT								
MG99 PROFESSIONAL DEVELOPMENT	7	10	16	6	-	-	-	-
Subtotal (MG98) PROFESSIONAL DEVELOPMENT	7	10	16	6	-	-	-	-
Total	6,083	5,802	5,995	193	73.8	66.3	63.4	(2.9)
Budget by Fund Detail								
0101-LOCAL FUNDS	5,665	5,528	5,799	271	69.8	63.5	61.4	(2.1)
0706-STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	220	176	184	8	2.3	1.8	2.0	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	14	11	11	-	-	0.1	-	(0.1)
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	20	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	1.8	0.9	-	(0.9)
8200-FEDERAL GRANTS	165	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	6,083	5,802	5,995	193	73.8	66.3	63.4	(2.9)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,963	4,734	4,928	194	73.8	64.4	63.4	(1.0)
0012 REGULAR PAY - OTHER	23	73	-	(73)	-	1.9	-	(1.9)
0013 ADDITIONAL GROSS PAY	234	10	11	1	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	563	651	764	113	-	-	-	-
0015 OVERTIME PAY	23	7	9	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	81	74	45	(29)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	31	74	69	(5)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	118	130	138	8	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	47	49	31	(18)	-	-	-	-
Total Comptroller Source Allocation	6,083	5,802	5,995	193	73.8	66.3	63.4	(2.9)

(Numbers may not add up due to rounding)

Ketcham Elementary School

2017-2018 Budget

https://www.facebook.com/pages/Ketcham-Elementary-School/143114509078918?ref_type=bookmark

SCHOOL CHARACTERISTICS (SY 2017-2018)

<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: PK3-5th
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 2016:	309	FY 2016:	3,422
Audited FY 2017:	313	FY 2017:	3,695
Projected FY 2018:	316	Proposed FY 2018:	3,627

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EW10 SCHOOL LEADERSHIP								
EW11 PRINCIPAL/ASSISTANT PRINCIPAL	273	281	166	(115)	2.1	2.0	1.0	(1.0)
Subtotal (EW10) SCHOOL LEADERSHIP	273	281	166	(115)	2.1	2.0	1.0	(1.0)
EW13 SCHOOL ADMINISTRATIVE SUPPORT								
EW14 ADMINISTRATIVE OFFICER	108	110	115	5	1.0	1.0	1.0	-
EW15 BUSINESS MANAGER	85	72	77	5	1.0	1.0	1.0	-
EW18 OFFICE STAFF	62	39	40	2	1.0	1.0	1.0	-
Subtotal (EW13) SCHOOL ADMINISTRATIVE SUPPORT	255	221	232	11	3.1	3.0	3.0	-
EW20 GENERAL EDUCATION - GE								
EW21 GE TEACHER	1,011	867	1,083	215	10.4	10.0	12.0	2.0
EW22 GE AIDE	5	-	84	84	2.1	-	2.2	2.2
EW26 GE INSTRUCTIONAL COACH	111	87	180	94	1.0	1.0	2.0	1.0
EW28 RELATED ART TEACHER	245	390	316	(75)	3.6	4.5	3.5	(1.0)
EW29 GE OTHERS	184	161	192	32	-	-	-	-
Subtotal (EW20) GENERAL EDUCATION - GE	1,555	1,505	1,855	350	17.1	15.5	19.7	4.2
EW30 SPECIAL EDUCATION - SPED								
EW31 SPED TEACHER	256	347	271	(76)	3.1	4.0	3.0	(1.0)
EW32 SPED AIDE	4	27	-	(27)	-	0.7	-	(0.7)
EW33 SPED BEHAVIOR TECHNICIAN	40	42	44	2	1.0	1.0	1.0	-
EW35 SPED COORDINATOR	-	-	115	115	-	-	1.0	1.0
EW36 SPED SOCIAL WORKER	103	130	90	(40)	1.0	1.5	1.0	(0.5)
EW37 SPED PSYCHOLOGIST	89	87	90	3	1.0	1.0	1.0	-
EW39 SPED OTHERS	0	0	0	0	-	-	-	-
Subtotal (EW30) SPECIAL EDUCATION - SPED	491	634	610	(23)	6.2	8.2	7.0	(1.2)
EW40 EARLY CHILDHOOD EDUCATION - ECE								
EW41 ECE TEACHER	300	520	361	(160)	6.2	6.0	4.0	(2.0)
EW42 ECE AIDE	111	164	82	(82)	3.0	4.3	2.2	(2.1)
Subtotal (EW40) EARLY CHILDHOOD EDUCATION - ECE	411	684	442	(242)	9.2	10.3	6.2	(4.1)
EW50 AFTERSCHOOLS PROGRAM - ASP								
EW51 ASP TEACHER	26	30	26	(3)	-	-	-	-
EW52 ASP AIDE	35	41	26	(14)	-	-	-	-
Subtotal (EW50) AFTERSCHOOLS PROGRAM - ASP	61	70	52	(18)	-	-	-	-
EW55 LIBRARY AND MEDIA - LIB								
EW56 LIB LIBRARIAN	36	87	90	3	1.0	1.0	1.0	-
EW59 LIB OTHERS	15	-	-	-	-	-	-	-
Subtotal (EW55) LIBRARY AND MEDIA - LIB	51	87	90	3	1.0	1.0	1.0	-
EW77 PROVING WHATS POSSIBLE (PWP)								
EW78 PROVING WHATS POSSIBLE (PWP)	39	-	-	-	-	-	-	-
Subtotal (EW77) PROVING WHATS POSSIBLE (PWP)	39	-	-	-	-	-	-	-
EW82 INSTRUCTIONAL TECH SYSTEM								
EW83 INSTRUCTIONAL TECH SYSTEM	47	33	-	(33)	-	-	-	-
Subtotal (EW82) INSTRUCTIONAL TECH SYSTEM	47	33	-	(33)	-	-	-	-
EW86 FAMILY AND COMMUNITY ENGAGEMENT								
EW87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	2	2	-	-	-	-
Subtotal (EW86) FAMILY AND COMMUNITY ENGAGEMENT	1	-	2	2	-	-	-	-
EW90 CUSTODIAL SERVICES								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EW91 CUSTODIAL SERVICES	201	168	167	(1)	3.1	3.0	3.0	-
EW93 CUSTODIAL OTHERS	13	10	10	0	-	-	-	-
Subtotal (EW90) CUSTODIAL SERVICES	214	178	177	(1)	3.1	3.0	3.0	-
EW98 PROFESSIONAL DEVELOPMENT								
EW99 PROFESSIONAL DEVELOPMENT	24	2	-	(2)	-	-	-	-
Subtotal (EW98) PROFESSIONAL DEVELOPMENT	24	2	-	(2)	-	-	-	-
Total	3,422	3,695	3,627	(68)	41.8	43.0	40.9	(2.1)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,106	3,379	3,439	60	39.8	40.0	39.5	(0.5)
0706-STATE EDUCATION OFFICE	49	58	52	(5)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	126	122	128	6	1.1	1.4	1.4	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	8	8	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	133	41	-	(41)	-	0.5	-	(0.5)
Total Schoolwide Fund Allocation	3,422	3,695	3,627	(68)	41.8	43.0	40.9	(2.1)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,546	2,835	2,790	(45)	41.8	38.0	37.2	(0.8)
0012 REGULAR PAY - OTHER	121	170	121	(49)	-	5.0	3.7	(1.3)
0013 ADDITIONAL GROSS PAY	78	77	64	(13)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	345	403	449	45	-	-	-	-
0015 OVERTIME PAY	8	10	10	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	76	36	33	(3)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	68	27	25	(2)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	115	108	118	10	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	0	-	0	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	65	28	17	(11)	-	-	-	-
Total Comptroller Source Allocation	3,422	3,695	3,627	(68)	41.8	43.0	40.9	(2.1)

(Numbers may not add up due to rounding)

Key Elementary School 2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

keyschooldc.org/DCPS/

<http://www.facebook.com/dcpublicschools>

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: PK4-5th
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 was recognized as a Blue Ribbon School that strives to achieve four goals for every student from pre-kindergarten to 5th grade: to help each child master critical learning skills; to encourage every student to discover his or her unique abilities while respecting the accomplishments of others; to ensure a healthy physical environment that promotes each student's mental and physical development; and to provide the leadership, planning and resources necessary to accomplish these goals. At Key, our students' success is made possible by the high level of parental involvement and our outstanding staff.

Student Enrollment		Annual Budget	
Actual FY 2016:	383	FY 2016:	3,423
Audited FY 2017:	386	FY 2017:	3,528
Projected FY 2018:	407	Proposed FY 2018:	3,506

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EX05 TEXTBOOKS								
EX06 TEXTBOOKS	2	-	-	-	-	-	-	-
Subtotal (EX05) TEXTBOOKS	2	-	-	-	-	-	-	-
EX10 SCHOOL LEADERSHIP								
EX11 PRINCIPAL/ASSISTANT PRINCIPAL	387	406	431	25	3.1	3.0	3.0	-
Subtotal (EX10) SCHOOL LEADERSHIP	387	406	431	25	3.1	3.0	3.0	-
EX13 SCHOOL ADMINISTRATIVE SUPPORT								
EX15 BUSINESS MANAGER	67	36	-	(36)	1.0	0.5	-	(0.5)
EX18 OFFICE STAFF	59	52	95	44	1.0	1.0	2.0	1.0
EX19 OTHERS	-	1	-	(1)	-	-	-	-
Subtotal (EX13) SCHOOL ADMINISTRATIVE SUPPORT	126	89	95	6	2.1	1.5	2.0	0.5
EX20 GENERAL EDUCATION - GE								
EX21 GE TEACHER	1,502	1,474	1,804	330	16.4	17.0	20.0	3.0
EX22 GE AIDE	-	-	28	28	-	-	0.7	0.7
EX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	90	90	-	-	1.0	1.0
EX28 RELATED ART TEACHER	121	347	180	(166)	2.1	4.0	2.0	(2.0)
EX29 GE OTHERS	6	9	17	8	-	-	-	-
Subtotal (EX20) GENERAL EDUCATION - GE	1,629	1,830	2,120	290	18.5	21.0	23.7	2.7
EX30 SPECIAL EDUCATION - SPED								
EX31 SPED TEACHER	114	260	180	(80)	3.1	3.0	2.0	(1.0)
EX36 SPED SOCIAL WORKER	76	43	45	2	0.5	0.5	0.5	-
EX37 SPED PSYCHOLOGIST	21	43	45	2	0.2	0.5	0.5	-
Subtotal (EX30) SPECIAL EDUCATION - SPED	210	347	271	(76)	3.8	4.0	3.0	(1.0)
EX40 EARLY CHILDHOOD EDUCATION - ECE								
EX41 ECE TEACHER	456	434	180	(253)	5.2	5.0	2.0	(3.0)
EX42 ECE AIDE	135	82	56	(26)	3.0	2.1	1.5	(0.6)
Subtotal (EX40) EARLY CHILDHOOD EDUCATION - ECE	592	515	236	(279)	8.1	7.1	3.5	(3.6)
EX55 LIBRARY AND MEDIA - LIB								
EX56 LIB LIBRARIAN	107	87	90	3	1.0	1.0	1.0	-
EX59 LIB OTHERS	8	-	-	-	-	-	-	-
Subtotal (EX55) LIBRARY AND MEDIA - LIB	115	87	90	3	1.0	1.0	1.0	-
EX60 ESL/BILINGUAL - ESL								
EX61 ESL TEACHER	139	87	90	3	1.0	1.0	1.0	-
Subtotal (EX60) ESL/BILINGUAL - ESL	139	87	90	3	1.0	1.0	1.0	-
EX77 PROVING WHATS POSSIBLE (PWP)								
EX78 PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-	-	-	-
Subtotal (EX77) PROVING WHATS POSSIBLE (PWP)	1	-	-	-	-	-	-	-
EX90 CUSTODIAL SERVICES								
EX91 CUSTODIAL SERVICES	210	161	170	9	3.1	3.0	3.0	-
EX93 CUSTODIAL OTHERS	3	6	3	(3)	-	-	-	-
Subtotal (EX90) CUSTODIAL SERVICES	213	167	173	6	3.1	3.0	3.0	-
EX98 PROFESSIONAL DEVELOPMENT								
EX99 PROFESSIONAL DEVELOPMENT	9	-	-	-	-	-	-	-
Subtotal (EX98) PROFESSIONAL DEVELOPMENT	9	-	-	-	-	-	-	-
Total	3,423	3,528	3,506	(21)	40.9	41.6	40.2	(1.4)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,329	3,431	3,496	65	40.0	40.6	40.0	(0.6)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	10	-	(10)	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	-	10	10	-	-	0.2	0.2

Budget by Fund Detail								
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,423	3,528	3,506	(21)	40.9	41.6	40.2	(1.4)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,940	2,974	2,943	(31)	40.9	38.5	38.0	(0.5)
0012 REGULAR PAY - OTHER	114	118	73	(46)	-	3.1	2.2	(0.9)
0013 ADDITIONAL GROSS PAY	15	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	319	416	467	51	-	-	-	-
0015 OVERTIME PAY	5	3	3	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	10	16	20	4	-	-	-	-
0040 OTHER SERVICES AND CHARGES	9	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	-	-	-	-	-	-	-
Total Comptroller Source Allocation	3,423	3,528	3,506	(21)	40.9	41.6	40.2	(1.4)

(Numbers may not add up due to rounding)

Kimball Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Kimball+Elementary+School

<http://www.facebook.com/KimballDC>

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: PK3-5th
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 2016:	348	FY 2016:	3,901
Audited FY 2017:	356	FY 2017:	3,886
Projected FY 2018:	354	Proposed FY 2018:	4,265

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EY05 TEXTBOOKS								
EY06 TEXTBOOKS	2	2	-	(2)	-	-	-	-
Subtotal (EY05) TEXTBOOKS	2	2	-	(2)	-	-	-	-
EY10 SCHOOL LEADERSHIP								
EY11 PRINCIPAL/ASSISTANT PRINCIPAL	253	281	431	150	2.1	2.0	3.0	1.0
Subtotal (EY10) SCHOOL LEADERSHIP	253	281	431	150	2.1	2.0	3.0	1.0
EY13 SCHOOL ADMINISTRATIVE SUPPORT								
EY14 ADMINISTRATIVE OFFICER	131	171	-	(171)	1.0	2.0	-	(2.0)
EY15 BUSINESS MANAGER	-	-	77	77	1.0	-	1.0	1.0
EY18 OFFICE STAFF	76	91	40	(50)	2.1	2.0	1.0	(1.0)
EY19 OTHERS	8	8	16	7	-	-	-	-
Subtotal (EY13) SCHOOL ADMINISTRATIVE SUPPORT	216	270	133	(137)	4.2	4.0	2.0	(2.0)
EY20 GENERAL EDUCATION - GE								
EY21 GE TEACHER	970	922	1,353	431	11.4	11.4	15.0	3.6
EY22 GE AIDE	111	-	84	84	2.5	-	2.2	2.2
EY25 GE COORDINATOR	-	-	101	101	-	-	1.0	1.0
EY26 GE INSTRUCTIONAL COACH	212	173	-	(173)	2.1	2.0	-	(2.0)
EY27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	78	67	-	(67)	-	1.0	-	(1.0)
EY28 RELATED ART TEACHER	214	304	271	(33)	4.1	3.5	3.0	(0.5)
EY29 GE OTHERS	94	213	167	(45)	-	-	-	-
Subtotal (EY20) GENERAL EDUCATION - GE	1,678	1,679	1,976	298	20.1	17.9	21.2	3.3
EY30 SPECIAL EDUCATION - SPED								
EY31 SPED TEACHER	319	260	361	101	3.1	3.0	4.0	1.0
EY32 SPED AIDE	33	-	28	28	0.7	-	0.7	0.7
EY33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
EY35 SPED COORDINATOR	96	-	101	101	-	-	1.0	1.0
EY36 SPED SOCIAL WORKER	111	87	90	3	1.0	1.0	1.0	-
EY37 SPED PSYCHOLOGIST	63	87	45	(42)	1.0	1.0	0.5	(0.5)
EY39 SPED OTHERS	0	0	-	0	-	-	-	-
Subtotal (EY30) SPECIAL EDUCATION - SPED	621	434	670	236	5.9	5.0	8.2	3.2
EY40 EARLY CHILDHOOD EDUCATION - ECE								
EY41 ECE TEACHER	434	520	361	(160)	6.2	6.0	4.0	(2.0)
EY42 ECE AIDE	118	191	112	(79)	4.4	5.0	3.0	(2.0)
Subtotal (EY40) EARLY CHILDHOOD EDUCATION - ECE	552	711	473	(239)	10.6	11.0	7.0	(4.0)
EY45 EXTENDED DAY - EDAY								
EY46 EDAY TEACHER	33	-	211	211	-	-	-	-
Subtotal (EY45) EXTENDED DAY - EDAY	33	-	211	211	-	-	-	-
EY50 AFTERSCHOOLS PROGRAM - ASP								
EY51 ASP TEACHER	-	42	36	(6)	-	-	-	-
EY52 ASP AIDE	52	54	47	(7)	-	-	-	-
Subtotal (EY50) AFTERSCHOOLS PROGRAM - ASP	52	95	83	(12)	-	-	-	-
EY55 LIBRARY AND MEDIA - LIB								
EY56 LIB LIBRARIAN	112	87	90	3	1.0	1.0	1.0	-
EY59 LIB OTHERS	7	-	-	-	-	-	-	-
Subtotal (EY55) LIBRARY AND MEDIA - LIB	119	87	90	3	1.0	1.0	1.0	-
EY77 PROVING WHATS POSSIBLE (PWP)								
EY78 PROVING WHATS POSSIBLE (PWP)	41	-	-	-	-	-	-	-
Subtotal (EY77) PROVING WHATS POSSIBLE (PWP)	41	-	-	-	-	-	-	-
EY82 INSTRUCTIONAL TECH SYSTEM								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EY83 INSTRUCTIONAL TECH SYSTEM	63	110	-	(110)	-	1.0	-	(1.0)
Subtotal (EY82) INSTRUCTIONAL TECH SYSTEM	63	110	-	(110)	-	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	257	207	187	(20)	4.2	4.0	4.0	-
EY93 CUSTODIAL OTHERS	12	10	10	0	-	-	-	-
Subtotal (EY90) CUSTODIAL SERVICES	269	217	197	(20)	4.2	4.0	4.0	-
Total	3,901	3,886	4,265	380	48.1	45.9	46.4	0.5
Budget by Fund Detail								
0101-LOCAL FUNDS	3,619	3,593	4,111	518	46.1	43.2	44.8	1.6
0706-STATE EDUCATION OFFICE	47	58	-	(58)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	142	139	146	6	1.1	1.6	1.6	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,901	3,886	4,265	380	48.1	45.9	46.4	0.5
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,011	2,862	3,076	215	48.1	39.9	40.5	0.6
0012 REGULAR PAY - OTHER	157	216	194	(22)	-	6.0	5.9	(0.1)
0013 ADDITIONAL GROSS PAY	74	177	293	117	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	429	412	507	94	-	-	-	-
0015 OVERTIME PAY	13	11	-	(11)	-	-	-	-
0020 SUPPLIES AND MATERIALS	43	38	43	5	-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	20	6	(13)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	111	105	100	(5)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	45	46	46	0	-	-	-	-
Total Comptroller Source Allocation	3,901	3,886	4,265	380	48.1	45.9	46.4	0.5

(Numbers may not add up due to rounding)

King Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

kingdc.org

<http://www.facebook.com/dcpublicschools>

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: PK3-5th
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. The success of King is a responsibility shared by dedicated staff, students, families and members of the community. King ES will participate in extended year starting in school year 2016-2017 and will therefore have a calendar that includes more than the standard number of days of instruction.

Student Enrollment		Annual Budget	
Actual FY 2016:	372	FY 2016:	4,736
Audited FY 2017:	394	FY 2017:	4,662
Projected FY 2018:	411	Proposed FY 2018:	4,806

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
EZ10 SCHOOL LEADERSHIP								
EZ11 PRINCIPAL/ASSISTANT PRINCIPAL	120	-	-	-	-	-	-	-
Subtotal (EZ10) SCHOOL LEADERSHIP	120	-	-	-	-	-	-	-
EZ13 SCHOOL ADMINISTRATIVE SUPPORT								
EZ15 BUSINESS MANAGER	96	-	-	-	1.0	-	-	-
Subtotal (EZ13) SCHOOL ADMINISTRATIVE SUPPORT	96	-	-	-	1.0	-	-	-
EZ20 GENERAL EDUCATION - GE								
EZ21 GE TEACHER	73	-	-	-	-	-	-	-
EZ22 GE AIDE	1	-	-	-	-	-	-	-
EZ24 GE COUNSELOR	0	-	-	-	1.0	-	-	-
EZ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	1	-	-	-	-	-	-	-
EZ28 RELATED ART TEACHER	-	-	-	-	2.0	-	-	-
Subtotal (EZ20) GENERAL EDUCATION - GE	75	-	-	-	3.0	-	-	-
EZ30 SPECIAL EDUCATION - SPED								
EZ31 SPED TEACHER	53	-	-	-	-	-	-	-
EZ32 SPED AIDE	25	-	-	-	-	-	-	-
EZ33 SPED BEHAVIOR TECHNICIAN	3	-	-	-	-	-	-	-
EZ37 SPED PSYCHOLOGIST	1	-	-	-	-	-	-	-
Subtotal (EZ30) SPECIAL EDUCATION - SPED	81	-	-	-	-	-	-	-
EZ40 EARLY CHILDHOOD EDUCATION - ECE								
EZ41 ECE TEACHER	1	-	-	-	-	-	-	-
EZ42 ECE AIDE	1	-	-	-	-	-	-	-
Subtotal (EZ40) EARLY CHILDHOOD EDUCATION - ECE	2	-	-	-	-	-	-	-
EZ45 EXTENDED DAY - EDAY								
EZ46 EDAY TEACHER	124	-	-	-	-	-	-	-
Subtotal (EZ45) EXTENDED DAY - EDAY	124	-	-	-	-	-	-	-
EZ50 AFTERSCHOOLS PROGRAM - ASP								
EZ51 ASP TEACHER	8	-	-	-	-	-	-	-
EZ52 ASP AIDE	23	-	-	-	-	-	-	-
Subtotal (EZ50) AFTERSCHOOLS PROGRAM - ASP	30	-	-	-	-	-	-	-
EZ55 LIBRARY AND MEDIA - LIB								
EZ57 LIB AIDE-TECH	35	-	-	-	-	-	-	-
EZ59 LIB OTHERS	11	-	-	-	-	-	-	-
Subtotal (EZ55) LIBRARY AND MEDIA - LIB	46	-	-	-	-	-	-	-
EZ77 PROVING WHATS POSSIBLE (PWP)								
EZ78 PROVING WHATS POSSIBLE (PWP)	29	-	-	-	-	-	-	-
Subtotal (EZ77) PROVING WHATS POSSIBLE (PWP)	29	-	-	-	-	-	-	-
EZ82 INSTRUCTIONAL TECH SYSTEM								
EZ83 INSTRUCTIONAL TECH SYSTEM	94	-	-	-	1.0	-	-	-
Subtotal (EZ82) INSTRUCTIONAL TECH SYSTEM	94	-	-	-	1.0	-	-	-
EZ86 FAMILY AND COMMUNITY ENGAGEMENT								
EZ87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
Subtotal (EZ86) FAMILY AND COMMUNITY ENGAGEMENT	3	-	-	-	-	-	-	-
EZ90 CUSTODIAL SERVICES								
EZ91 CUSTODIAL SERVICES	10	-	-	-	-	-	-	-
Subtotal (EZ90) CUSTODIAL SERVICES	10	-	-	-	-	-	-	-
EZ10 SCHOOL LEADERSHIP								
EZ11 PRINCIPAL/ASSISTANT PRINCIPAL	133	288	298	10	2.2	2.0	3.0	1.0

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (EZ10) SCHOOL LEADERSHIP	133	288	298	10	2.2	2.0	3.0	1.0
EZ13 SCHOOL ADMINISTRATIVE SUPPORT								
EZ14 ADMINISTRATIVE OFFICER	29	110	147	38	-	1.0	2.0	1.0
EZ17 DEAN OF STUDENTS	88	95	-	(95)	-	1.0	-	(1.0)
EZ18 OFFICE STAFF	58	52	55	3	1.0	1.0	1.0	-
EZ19 OTHERS	14	10	7	(3)	-	-	-	-
Subtotal (EZ13) SCHOOL ADMINISTRATIVE SUPPORT	189	267	209	(58)	1.0	3.0	3.0	-
EZ20 GENERAL EDUCATION - GE								
EZ21 GE TEACHER	1,309	1,286	1,641	354	13.5	14.0	16.0	2.0
EZ22 GE AIDE	102	31	116	85	-	0.9	2.6	1.7
EZ26 GE INSTRUCTIONAL COACH	120	184	205	21	1.0	2.0	2.0	-
EZ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	102	92	-	(92)	1.0	1.0	-	(1.0)
EZ28 RELATED ART TEACHER	251	367	410	43	2.1	4.0	4.0	-
EZ29 GE OTHERS	138	113	187	74	-	-	-	-
Subtotal (EZ20) GENERAL EDUCATION - GE	2,024	2,073	2,559	486	17.6	21.9	24.6	2.7
EZ30 SPECIAL EDUCATION - SPED								
EZ31 SPED TEACHER	330	367	410	43	4.2	4.0	4.0	-
EZ33 SPED BEHAVIOR TECHNICIAN	18	84	88	4	-	2.0	2.0	-
EZ36 SPED SOCIAL WORKER	84	92	103	11	1.0	1.0	1.0	-
EZ37 SPED PSYCHOLOGIST	68	92	51	(41)	1.0	1.0	0.5	(0.5)
EZ39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (EZ30) SPECIAL EDUCATION - SPED	500	636	653	17	6.2	8.0	7.5	(0.5)
EZ40 EARLY CHILDHOOD EDUCATION - ECE								
EZ41 ECE TEACHER	515	736	513	(224)	8.5	8.0	5.0	(3.0)
EZ42 ECE AIDE	205	251	194	(58)	5.9	7.0	4.4	(2.6)
Subtotal (EZ40) EARLY CHILDHOOD EDUCATION - ECE	721	988	706	(281)	14.4	15.0	9.4	(5.6)
EZ50 AFTERSCHOOLS PROGRAM - ASP								
EZ51 ASP TEACHER	14	34	24	(10)	-	-	-	-
EZ52 ASP AIDE	20	46	33	(13)	-	-	-	-
Subtotal (EZ50) AFTERSCHOOLS PROGRAM - ASP	34	80	58	(23)	-	-	-	-
EZ55 LIBRARY AND MEDIA - LIB								
EZ56 LIB LIBRARIAN	113	92	103	11	2.1	1.0	1.0	-
Subtotal (EZ55) LIBRARY AND MEDIA - LIB	113	92	103	11	2.1	1.0	1.0	-
EZ82 INSTRUCTIONAL TECH SYSTEM								
EZ83 INSTRUCTIONAL TECH SYSTEM	20	28	-	(28)	-	-	-	-
Subtotal (EZ82) INSTRUCTIONAL TECH SYSTEM	20	28	-	(28)	-	-	-	-
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	286	185	197	12	4.2	4.0	4.0	-
EZ93 CUSTODIAL OTHERS	9	15	7	(8)	-	-	-	-
Subtotal (EZ90) CUSTODIAL SERVICES	295	201	204	3	4.2	4.0	4.0	-
EZ98 PROFESSIONAL DEVELOPMENT								
EZ99 PROFESSIONAL DEVELOPMENT	-	9	14	5	-	-	-	-
Subtotal (EZ98) PROFESSIONAL DEVELOPMENT	-	9	14	5	-	-	-	-
Total	4,736	4,662	4,806	144	52.8	54.9	52.5	(2.4)
Budget by Fund Detail								
0101-LOCAL FUNDS	4,223	4,126	4,462	336	47.4	50.3	49.8	(0.5)
0706-STATE EDUCATION OFFICE	57	58	49	(9)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	354	381	286	(96)	4.5	3.6	2.7	(0.9)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	10	10	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	0.9	-	(0.9)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	8	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,736	4,662	4,806	144	52.8	54.9	52.5	(2.4)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,440	3,585	3,922	337	52.8	46.0	52.5	6.5
0012 REGULAR PAY - OTHER	323	295	-	(295)	-	8.9	-	(8.9)
0013 ADDITIONAL GROSS PAY	169	80	80	0	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	544	525	608	83	-	-	-	-
0015 OVERTIME PAY	29	0	-	0	-	-	-	-
0020 SUPPLIES AND MATERIALS	72	45	38	(8)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	24	28	4	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	106	90	110	20	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	41	16	20	4	-	-	-	-
Total Comptroller Source Allocation	4,736	4,662	4,806	144	52.8	54.9	52.5	(2.4)

(Numbers may not add up due to rounding)

Kramer Middle School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

kramerms.com

<http://www.facebook.com/dcpublicschools>

Address: 1700 Q St. SE, Washington, DC, 20020
Contact: Phone: (202) 939-3150 Fax: (202) 698-1169
Hours: 8:45 a.m. - 3:15 p.m.
Grades: 6th-8th
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 2016:	333	FY 2016:	3,899
Audited FY 2017:	247	FY 2017:	4,044
Projected FY 2018:	244	Proposed FY 2018:	3,951

School Budget									
Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017	
MH10 SCHOOL LEADERSHIP									
MH11 PRINCIPAL/ASSISTANT PRINCIPAL	318	406	298	(108)	3.1	3.0	2.0	(1.0)	
Subtotal (MH10) SCHOOL LEADERSHIP	318	406	298	(108)	3.1	3.0	2.0	(1.0)	
MH13 SCHOOL ADMINISTRATIVE SUPPORT									
MH14 ADMINISTRATIVE OFFICER	59	78	85	6	-	1.0	1.0	-	
MH16 REGISTRAR	16	55	57	3	-	1.0	1.0	-	
MH17 DEAN OF STUDENTS	97	95	97	2	1.0	1.0	1.0	-	
MH18 OFFICE STAFF	174	-	40	40	3.1	-	1.0	1.0	
MH19 OTHERS	9	23	15	(8)	-	-	-	-	
Subtotal (MH13) SCHOOL ADMINISTRATIVE SUPPORT	354	252	295	43	4.2	3.0	4.0	1.0	
MH20 GENERAL EDUCATION - GE									
MH21 GE TEACHER	980	1,041	992	(48)	15.4	12.0	11.0	(1.0)	
MH22 GE AIDE	5	-	-	-	0.7	-	-	-	
MH24 GE COUNSELOR	102	101	90	(11)	1.0	1.0	1.0	-	
MH25 GE COORDINATOR	79	104	53	(51)	2.1	2.0	1.0	(1.0)	
MH26 GE INSTRUCTIONAL COACH	60	87	180	94	1.0	1.0	2.0	1.0	
MH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	53	87	90	3	-	1.0	1.0	-	
MH28 RELATED ART TEACHER	450	520	451	(69)	4.2	6.0	5.0	(1.0)	
MH29 GE OTHERS	78	97	65	(32)	-	-	-	-	
Subtotal (MH20) GENERAL EDUCATION - GE	1,807	2,037	1,922	(114)	24.5	23.0	21.0	(2.0)	
MH30 SPECIAL EDUCATION - SPED									
MH31 SPED TEACHER	565	520	541	21	7.3	6.0	6.0	-	
MH32 SPED AIDE	42	27	56	29	0.7	0.7	1.5	0.8	
MH33 SPED BEHAVIOR TECHNICIAN	58	127	133	6	1.0	3.0	3.0	-	
MH36 SPED SOCIAL WORKER	290	260	271	10	3.1	3.0	3.0	-	
MH37 SPED PSYCHOLOGIST	74	87	90	3	1.0	1.0	1.0	-	
Subtotal (MH30) SPECIAL EDUCATION - SPED	1,028	1,021	1,091	69	13.2	13.7	14.5	0.8	
MH50 AFTERSCHOOLS PROGRAM - ASP									
MH51 ASP TEACHER	1	-	-	-	-	-	-	-	
Subtotal (MH50) AFTERSCHOOLS PROGRAM - ASP	1	-	-	-	-	-	-	-	
MH55 LIBRARY AND MEDIA - LIB									
MH56 LIB LIBRARIAN	62	43	45	2	1.0	0.5	0.5	-	
MH59 LIB OTHERS	9	-	-	-	-	-	-	-	
Subtotal (MH55) LIBRARY AND MEDIA - LIB	70	43	45	2	1.0	0.5	0.5	-	
MH70 OTHER PROGRAMS									
MH71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-	
Subtotal (MH70) OTHER PROGRAMS	-	-	28	28	-	-	-	-	
MH77 PROVING WHATS POSSIBLE (PWP)									
MH78 PROVING WHATS POSSIBLE (PWP)	16	-	-	-	-	-	-	-	
Subtotal (MH77) PROVING WHATS POSSIBLE (PWP)	16	-	-	-	-	-	-	-	
MH82 INSTRUCTIONAL TECH SYSTEM									
MH83 INSTRUCTIONAL TECH SYSTEM	12	24	-	(24)	-	-	-	-	
Subtotal (MH82) INSTRUCTIONAL TECH SYSTEM	12	24	-	(24)	-	-	-	-	
MH86 FAMILY AND COMMUNITY ENGAGEMENT									
MH87 FAMILY AND COMMUNITY ENGAGEMENT	11	-	2	2	-	-	-	-	
Subtotal (MH86) FAMILY AND COMMUNITY ENGAGEMENT	11	-	2	2	-	-	-	-	
MH90 CUSTODIAL SERVICES									
MH91 CUSTODIAL SERVICES	252	243	262	19	5.2	5.0	5.0	-	

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MH93 CUSTODIAL OTHERS	21	18	8	(10)	-	-	-	-
Subtotal (MH90) CUSTODIAL SERVICES	273	261	270	9	5.2	5.0	5.0	-
MH98 PROFESSIONAL DEVELOPMENT								
MH99 PROFESSIONAL DEVELOPMENT	7	-	-	-	-	-	-	-
Subtotal (MH98) PROFESSIONAL DEVELOPMENT	7	-	-	-	-	-	-	-
Total	3,899	4,044	3,951	(93)	51.2	48.2	47.0	(1.2)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,648	3,854	3,843	(11)	50.3	46.0	45.9	(0.1)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	134	97	102	5	-	1.1	1.1	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	6	6	-	-	0.1	-	(0.1)
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	23	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,899	4,044	3,951	(93)	51.2	48.2	47.0	(1.2)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,106	3,388	3,266	(122)	51.2	47.5	45.5	(2.0)
0012 REGULAR PAY - OTHER	89	24	48	24	-	0.7	1.5	0.8
0013 ADDITIONAL GROSS PAY	74	40	15	(24)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	472	460	514	53	-	-	-	-
0015 OVERTIME PAY	5	10	5	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	68	74	52	(21)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	25	47	29	(18)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	48	-	20	20	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	1	0	(1)	-	-	-	-
Total Comptroller Source Allocation	3,899	4,044	3,951	(93)	51.2	48.2	47.0	(1.2)

(Numbers may not add up due to rounding)

LaSalle-Backus Education Campus

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/lasalle-backus+education+campus

<http://www.facebook.com/dcpubliicschools>

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: PK3-8th
Ward: 4
Neighborhood Clusters: Lamond Riggs, Queens Chapel, Fort Totten, Pleasant Hill
Principal: Justin Ralston
justin.ralston@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 2016:	349	FY 2016:	5,473
Audited FY 2017:	341	FY 2017:	5,201
Projected FY 2018:	347	Proposed FY 2018:	5,483

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CH05 TEXTBOOKS								
CH06 TEXTBOOKS	-	3	-	(3)	-	-	-	-
Subtotal (CH05) TEXTBOOKS	-	3	-	(3)	-	-	-	-
CH10 SCHOOL LEADERSHIP								
CH11 PRINCIPAL / ASSISTANT PRINCIPAL	254	288	431	143	2.2	2.0	3.0	1.0
Subtotal (CH10) SCHOOL LEADERSHIP	254	288	431	143	2.2	2.0	3.0	1.0
CH13 SCHOOL ADMINISTRATIVE SUPPORT								
CH14 ADMINISTRATIVE OFFICER	190	359	-	(359)	1.0	4.0	-	(4.0)
CH15 BUSINESS MANAGER	-	-	77	77	-	-	1.0	1.0
CH16 REGISTRAR	44	-	-	-	-	-	-	-
CH17 DEAN OF STUDENTS	79	-	-	-	1.0	-	-	-
CH18 OFFICE STAFF	16	52	95	44	1.0	1.0	2.0	1.0
CH19 OTHERS	8	6	11	5	2.1	-	-	-
Subtotal (CH13) SCHOOL ADMINISTRATIVE SUPPORT	336	417	183	(234)	5.2	5.0	3.0	(2.0)
CH20 GENERAL EDUCATION - GE								
CH21 GE TEACHER	1,269	1,214	1,624	410	16.5	14.1	18.5	4.4
CH22 GE AIDE	20	-	112	112	-	-	4.0	4.0
CH24 GE COUNSELOR	123	87	-	(87)	2.1	1.0	-	(1.0)
CH25 GE COORDINATOR	75	104	53	(51)	1.6	2.0	1.0	(1.0)
CH26 GE INSTRUCTIONAL COACH	127	173	90	(83)	1.0	2.0	1.0	(1.0)
CH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	47	-	-	-	1.1	-	-	-
CH28 RELATED ART TEACHER	226	304	361	57	3.1	3.5	4.0	0.5
CH29 GE OTHERS	74	111	66	(46)	-	-	-	-
Subtotal (CH20) GENERAL EDUCATION - GE	1,962	1,993	2,305	312	25.5	22.6	28.5	5.9
CH30 SPECIAL EDUCATION - SPED								
CH31 SPED TEACHER	757	607	631	24	7.8	7.0	7.0	-
CH32 SPED AIDE	62	82	56	(26)	2.2	2.1	1.5	(0.6)
CH33 SPED BEHAVIOR TECHNICIAN	99	84	88	4	2.1	2.0	2.0	-
CH35 SPED COORDINATOR	45	-	101	101	-	-	1.0	1.0
CH36 SPED SOCIAL WORKER	259	173	271	97	3.1	2.0	3.0	1.0
CH37 SPED PSYCHOLOGIST	53	43	45	2	0.5	0.5	0.5	-
Subtotal (CH30) SPECIAL EDUCATION - SPED	1,275	990	1,193	203	15.7	13.6	15.0	1.4
CH40 EARLY CHILDHOOD EDUCATION - ECE								
CH41 ECE TEACHER	471	434	271	(163)	4.2	5.0	3.0	(2.0)
CH42 ECE AIDE	129	136	56	(80)	3.0	3.6	1.5	(2.0)
Subtotal (CH40) EARLY CHILDHOOD EDUCATION - ECE	601	570	327	(243)	7.1	8.6	4.5	(4.0)
CH45 EXTENDED DAY - EDAY								
CH46 EDAY TEACHER	7	-	-	-	-	-	-	-
Subtotal (CH45) EXTENDED DAY - EDAY	7	-	-	-	-	-	-	-
CH50 AFTERSCHOOLS PROGRAM - ASP								
CH51 ASP TEACHER	32	36	30	(6)	-	-	-	-
CH52 ASP AIDE	32	47	41	(7)	-	-	-	-
Subtotal (CH50) AFTERSCHOOLS PROGRAM - ASP	64	83	70	(12)	-	-	-	-
CH55 LIBRARY AND MEDIA - LIB								
CH56 LIB LIBRARIAN	65	87	90	3	1.0	1.0	1.0	-
CH59 LIB OTHERS	9	-	-	-	-	-	-	-
Subtotal (CH55) LIBRARY AND MEDIA - LIB	74	87	90	3	1.0	1.0	1.0	-
CH60 ESL/BILINGUAL - ESL								
CH61 ESL TEACHER	511	434	541	108	5.2	5.0	6.0	1.0

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CH64 ESL COUNSELOR	21	87	90	3	-	1.0	1.0	-
Subtotal (CH60) ESL/BILINGUAL - ESL	533	520	631	111	5.2	6.0	7.0	1.0
CH66 VOCATIONAL EDUCATION - VOCED								
CH67 VOCED TEACHER	41	-	-	-	-	-	-	-
Subtotal (CH66) VOCATIONAL EDUCATION - VOCED	41	-	-	-	-	-	-	-
CH70 OTHER PROGRAMS								
CH71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (CH70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
CH77 PROVING WHATS POSSIBLE (PWP)								
CH78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-
Subtotal (CH77) PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-
CH82 INSTRUCTIONAL TECH SYSTEM								
CH83 INSTRUCTIONAL TECH SYSTEM	51	39	-	(39)	-	-	-	-
Subtotal (CH82) INSTRUCTIONAL TECH SYSTEM	51	39	-	(39)	-	-	-	-
CH86 FAMILY AND COMMUNITY ENGAGEMENT								
CH87 FAMILY AND COMMUNITY ENGAGEMENT	43	-	2	2	-	-	-	-
Subtotal (CH86) FAMILY AND COMMUNITY ENGAGEMENT	43	-	2	2	-	-	-	-
CH90 CUSTODIAL SERVICES								
CH91 CUSTODIAL SERVICES	218	200	209	10	4.2	4.0	4.0	-
CH93 CUSTODIAL OTHERS	21	12	13	1	-	-	-	-
Subtotal (CH90) CUSTODIAL SERVICES	238	212	222	10	4.2	4.0	4.0	-
CH98 PROFESSIONAL DEVELOPMENT								
CH99 PROFESSIONAL DEVELOPMENT	(17)	-	-	-	-	-	-	-
Subtotal (CH98) PROFESSIONAL DEVELOPMENT	(17)	-	-	-	-	-	-	-
Total	5,473	5,201	5,483	282	66.0	62.8	66.0	3.2
Budget by Fund Detail								
0101-LOCAL FUNDS	5,068	4,806	5,300	494	61.8	59.2	64.5	5.4
0706-STATE EDUCATION OFFICE	49	33	33	0	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	262	267	141	(126)	3.4	2.5	1.5	(1.0)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,473	5,201	5,483	282	66.0	62.8	66.0	3.2
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,217	4,119	4,484	365	66.0	56.1	63.0	6.9
0012 REGULAR PAY - OTHER	178	240	97	(143)	-	6.7	3.0	(3.7)
0013 ADDITIONAL GROSS PAY	215	152	80	(71)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	683	585	710	125	-	-	-	-
0015 OVERTIME PAY	23	4	2	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	61	33	36	2	-	-	-	-
0040 OTHER SERVICES AND CHARGES	35	51	41	(10)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	14	-	20	20	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	47	18	13	(5)	-	-	-	-
Total Comptroller Source Allocation	5,473	5,201	5,483	282	66.0	62.8	66.0	3.2

(Numbers may not add up due to rounding)

Lafayette Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://www.lafayettehsa.org/>

<http://www.facebook.com/dcpublicschools>

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: PK4-5th
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 was recognized as a National Blue Ribbon School of Excellence by the United States Department of Education and a Red Ribbon School by the DC State Office of Education for outstanding academic achievement. Lafayette is also a member of the Changing Education Through the Arts program, a nationally recognized arts integration instructional model sponsored by the Kennedy Center for the Performing Arts. Additionally, we have a school wide Peace and Mindfulness program to support our positive school culture.

Student Enrollment		Annual Budget	
Actual FY 2016:	697	FY 2016:	6,661
Audited FY 2017:	700	FY 2017:	6,001
Projected FY 2018:	706	Proposed FY 2018:	6,964

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LA10 SCHOOL LEADERSHIP								
LA11 PRINCIPAL/ASSISTANT PRINCIPAL	388	406	431	25	3.1	3.0	3.0	-
Subtotal (LA10) SCHOOL LEADERSHIP	388	406	431	25	3.1	3.0	3.0	-
LA13 SCHOOL ADMINISTRATIVE SUPPORT								
LA18 OFFICE STAFF	118	103	137	34	2.1	2.0	2.5	0.5
LA19 OTHERS	50	3	74	71	-	-	-	-
Subtotal (LA13) SCHOOL ADMINISTRATIVE SUPPORT	167	106	211	105	2.1	2.0	2.5	0.5
LA20 GENERAL EDUCATION - GE								
LA21 GE TEACHER	2,910	2,428	3,067	639	31.4	29.0	34.3	5.3
LA22 GE AIDE	66	-	140	140	-	-	3.7	3.7
LA24 GE COUNSELOR	226	173	135	(38)	2.1	2.0	1.5	(0.5)
LA26 GE INSTRUCTIONAL COACH	110	173	180	7	1.0	2.0	2.0	-
LA28 RELATED ART TEACHER	516	607	631	24	6.2	7.0	7.0	-
LA29 GE OTHERS	49	15	78	63	-	-	-	-
Subtotal (LA20) GENERAL EDUCATION - GE	3,876	3,398	4,232	835	40.8	40.0	48.5	8.5
LA30 SPECIAL EDUCATION - SPED								
LA31 SPED TEACHER	457	347	541	194	4.2	4.0	6.0	2.0
LA32 SPED AIDE	14	27	84	57	0.7	0.7	2.2	1.5
LA35 SPED COORDINATOR	-	-	101	101	-	-	1.0	1.0
LA36 SPED SOCIAL WORKER	-	-	45	45	-	-	0.5	0.5
LA37 SPED PSYCHOLOGIST	50	43	90	47	0.5	0.5	1.0	0.5
Subtotal (LA30) SPECIAL EDUCATION - SPED	521	418	862	444	5.4	5.2	10.7	5.5
LA40 EARLY CHILDHOOD EDUCATION - ECE								
LA41 ECE TEACHER	787	867	451	(416)	9.3	10.0	5.0	(5.0)
LA42 ECE AIDE	238	273	140	(133)	6.6	7.1	3.7	(3.4)
Subtotal (LA40) EARLY CHILDHOOD EDUCATION - ECE	1,025	1,140	591	(549)	16.0	17.1	8.7	(8.4)
LA55 LIBRARY AND MEDIA - LIB								
LA56 LIB LIBRARIAN	103	87	90	3	1.0	1.0	1.0	-
Subtotal (LA55) LIBRARY AND MEDIA - LIB	103	87	90	3	1.0	1.0	1.0	-
LA60 ESL/BILINGUAL - ESL								
LA61 ESL TEACHER	82	87	90	3	1.0	1.0	1.0	-
Subtotal (LA60) ESL/BILINGUAL - ESL	82	87	90	3	1.0	1.0	1.0	-
LA66 VOCATIONAL EDUCATION - VOCED								
LA67 VOCED TEACHER	88	-	-	-	-	-	-	-
Subtotal (LA66) VOCATIONAL EDUCATION - VOCED	88	-	-	-	-	-	-	-
LA82 INSTRUCTIONAL TECH SYSTEM								
LA83 INSTRUCTIONAL TECH SYSTEM	22	87	90	3	-	1.0	1.0	-
Subtotal (LA82) INSTRUCTIONAL TECH SYSTEM	22	87	90	3	-	1.0	1.0	-
LA90 CUSTODIAL SERVICES								
LA91 CUSTODIAL SERVICES	358	262	357	96	6.2	6.0	8.0	2.0
LA93 CUSTODIAL OTHERS	20	11	9	(2)	-	-	-	-
Subtotal (LA90) CUSTODIAL SERVICES	378	273	366	93	6.2	6.0	8.0	2.0
LA98 PROFESSIONAL DEVELOPMENT								
LA99 PROFESSIONAL DEVELOPMENT	11	-	-	-	-	-	-	-
Subtotal (LA98) PROFESSIONAL DEVELOPMENT	11	-	-	-	-	-	-	-
Total	6,661	6,001	6,964	963	75.7	76.3	84.4	8.1
Budget by Fund Detail								
0101-LOCAL FUNDS	6,397	5,723	6,945	1,222	73.0	72.3	84.1	11.8
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	18	19	2	-	1.0	0.3	(0.7)

Budget by Fund Detail								
8110-FEDERAL PAYMENTS - INTERNAL	-	260	-	(260)	2.6	3.0	-	(3.0)
8200-FEDERAL GRANTS	255	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	6,661	6,001	6,964	963	75.7	76.3	84.4	8.1
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,532	4,905	5,575	670	75.7	66.5	74.8	8.3
0012 REGULAR PAY - OTHER	248	358	315	(43)	-	9.8	9.6	(0.2)
0013 ADDITIONAL GROSS PAY	23	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	679	707	913	206	-	-	-	-
0015 OVERTIME PAY	28	1	-	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	119	29	155	125	-	-	-	-
0040 OTHER SERVICES AND CHARGES	15	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	18	-	7	7	-	-	-	-
Total Comptroller Source Allocation	6,661	6,001	6,964	963	75.7	76.3	84.4	8.1

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2017-2018)

Langdondc.com

<http://www.facebook.com/dcpublicschools>

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: PK3-5th
Ward: 5
Neighborhood Clusters: Brookland, Brentwood, Langdon
Principal: Kemi Baltimore-Husbands
kemi.husbands@dc.gov



Mission:

At Langdon Elementary School, we serve students in pre-kindergarten through 5th grade in a learning environment that promotes the acquisition of valuable knowledge and skills and serves as a foundation for each student to progress successfully through all educational levels. Our curriculum consists of a traditional course of study with a focus on science, technology, engineering, arts, and math (STEAM), which makes education and careers in the sciences and the arts more accessible for our students. We foster an ongoing exchange of ideas and resources for our students, parents and educators to achieve our goals.

Student Enrollment		Annual Budget	
Actual FY 2016:	340	FY 2016:	3,715
Audited FY 2017:	300	FY 2017:	3,668
Projected FY 2018:	311	Proposed FY 2018:	3,846

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CG10 SCHOOL LEADERSHIP								
CG11 PRINCIPAL/ASSISTANT PRINCIPAL	247	281	298	17	2.1	2.0	2.0	-
Subtotal (CG10) SCHOOL LEADERSHIP	247	281	298	17	2.1	2.0	2.0	-
CG13 SCHOOL ADMINISTRATIVE SUPPORT								
CG14 ADMINISTRATIVE OFFICER	84	89	95	6	1.0	1.0	1.0	-
CG17 DEAN OF STUDENTS	64	48	49	1	0.5	0.5	0.5	-
CG18 OFFICE STAFF	47	78	81	3	1.0	2.0	2.0	-
CG19 OTHERS	0	3	3	0	-	-	-	-
Subtotal (CG13) SCHOOL ADMINISTRATIVE SUPPORT	195	217	228	10	2.6	3.5	3.5	-
CG20 GENERAL EDUCATION - GE								
CG21 GE TEACHER	1,086	954	1,173	219	8.2	11.0	13.0	2.0
CG22 GE AIDE	53	55	84	29	0.7	1.4	2.2	0.8
CG24 GE COUNSELOR	91	43	-	(43)	0.5	0.5	-	(0.5)
CG26 GE INSTRUCTIONAL COACH	90	87	-	(87)	1.0	1.0	-	(1.0)
CG28 RELATED ART TEACHER	211	260	271	10	3.1	3.0	3.0	-
CG29 GE OTHERS	23	72	55	(17)	-	-	-	-
Subtotal (CG20) GENERAL EDUCATION - GE	1,555	1,470	1,582	112	13.6	16.9	18.2	1.3
CG30 SPECIAL EDUCATION - SPED								
CG31 SPED TEACHER	309	260	361	101	3.1	3.0	4.0	1.0
CG32 SPED AIDE	60	55	56	1	1.5	1.4	1.5	0.1
CG36 SPED SOCIAL WORKER	92	87	90	3	1.0	1.0	1.0	-
CG37 SPED PSYCHOLOGIST	0	43	45	2	0.5	0.5	0.5	-
CG39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (CG30) SPECIAL EDUCATION - SPED	461	445	552	107	6.1	5.9	7.0	1.1
CG40 EARLY CHILDHOOD EDUCATION - ECE								
CG41 ECE TEACHER	425	520	451	(69)	6.3	6.0	5.0	(1.0)
CG42 ECE AIDE	172	164	140	(24)	4.4	4.3	3.7	(0.6)
Subtotal (CG40) EARLY CHILDHOOD EDUCATION - ECE	597	684	591	(93)	10.7	10.3	8.7	(1.6)
CG50 AFTERSCHOOLS PROGRAM - ASP								
CG51 ASP TEACHER	23	36	36	-	-	-	-	-
CG52 ASP AIDE	29	47	39	(8)	-	-	-	-
CG53 ASP COORDINATOR	63	56	70	14	-	1.0	1.0	-
Subtotal (CG50) AFTERSCHOOLS PROGRAM - ASP	115	138	144	6	-	1.0	1.0	-
CG55 LIBRARY AND MEDIA - LIB								
CG56 LIB LIBRARIAN	86	87	90	3	2.1	1.0	1.0	-
CG57 LIB AIDE-TECH	26	-	-	-	-	-	-	-
CG59 LIB OTHERS	6	-	-	-	-	-	-	-
Subtotal (CG55) LIBRARY AND MEDIA - LIB	118	87	90	3	2.1	1.0	1.0	-
CG60 ESL/BILINGUAL - ESL								
CG61 ESL TEACHER	122	87	90	3	1.0	1.0	1.0	-
Subtotal (CG60) ESL/BILINGUAL - ESL	122	87	90	3	1.0	1.0	1.0	-
CG77 PROVING WHATS POSSIBLE (PWP)								
CG78 PROVING WHATS POSSIBLE (PWP)	21	-	-	-	-	-	-	-
Subtotal (CG77) PROVING WHATS POSSIBLE (PWP)	21	-	-	-	-	-	-	-
CG82 INSTRUCTIONAL TECH SYSTEM								
CG83 INSTRUCTIONAL TECH SYSTEM	52	50	46	(4)	1.0	1.0	1.0	-
Subtotal (CG82) INSTRUCTIONAL TECH SYSTEM	52	50	46	(4)	1.0	1.0	1.0	-
CG86 FAMILY AND COMMUNITY ENGAGEMENT								
CG87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (CG86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
CG90 CUSTODIAL SERVICES								
CG91 CUSTODIAL SERVICES	222	193	207	14	4.2	4.0	4.0	-
CG93 CUSTODIAL OTHERS	8	15	15	0	-	-	-	-
Subtotal (CG90) CUSTODIAL SERVICES	230	208	222	14	4.2	4.0	4.0	-
Total	3,715	3,668	3,846	178	43.4	46.6	47.4	0.8
Budget by Fund Detail								
0101-LOCAL FUNDS	3,455	3,423	3,687	265	41.4	44.2	46.1	1.9
0706-STATE EDUCATION OFFICE	28	33	27	(6)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	139	119	124	6	1.1	1.4	1.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	8	8	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,715	3,668	3,846	178	43.4	46.6	47.4	0.8
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,844	2,789	2,949	160	43.4	38.5	40.0	1.5
0012 REGULAR PAY - OTHER	203	284	242	(42)	-	8.1	7.4	(0.7)
0013 ADDITIONAL GROSS PAY	95	95	86	(10)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	499	411	495	84	-	-	-	-
0015 OVERTIME PAY	11	8	10	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	29	39	38	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	9	-	17	17	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	28	6	(23)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	3	3	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	24	13	-	(13)	-	-	-	-
Total Comptroller Source Allocation	3,715	3,668	3,846	178	43.4	46.6	47.4	0.8

(Numbers may not add up due to rounding)

Langley Elementary School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Langley+Elementary+School

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: PK3-5th
Ward: 5
Neighborhood Clusters: Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal: Vanessa Drumm
vanessa.drumm@dc.gov



Mission:

Located in Northeast Washington DC, Langley is a neighborhood school for students from the NoMA, Eckington, Bloomingdale and Edgewood communities. Langley provides services to students from around the city through the out-of-boundary process and in our citywide Intellectual Disability Program. Langley Elementary School is a fully modernized campus whose goal is to ensure that students are inspired to imagine, inquire and innovate. Our vision is to provide a rich, rigorous and relationship-oriented education that is infused with cultural relevance, inquiry and STEM and that prepares the whole child for life in the global community.

Student Enrollment		Annual Budget	
Actual FY 2016:	289	FY 2016:	4,480
Audited FY 2017:	278	FY 2017:	4,084
Projected FY 2018:	296	Proposed FY 2018:	4,331

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LB10 SCHOOL LEADERSHIP								
LB11 PRINCIPAL/ASSISTANT PRINCIPAL	183	156	298	143	1.0	1.0	2.0	1.0
Subtotal (LB10) SCHOOL LEADERSHIP	183	156	298	143	1.0	1.0	2.0	1.0
LB13 SCHOOL ADMINISTRATIVE SUPPORT								
LB15 BUSINESS MANAGER	66	72	77	5	1.0	1.0	1.0	-
LB17 DEAN OF STUDENTS	111	-	-	-	1.0	-	-	-
LB18 OFFICE STAFF	61	52	55	3	1.0	1.0	1.0	-
LB19 OTHERS	5	12	7	(5)	-	-	-	-
Subtotal (LB13) SCHOOL ADMINISTRATIVE SUPPORT	243	136	138	3	3.1	2.0	2.0	-
LB20 GENERAL EDUCATION - GE								
LB21 GE TEACHER	1,001	954	1,083	129	9.2	11.0	12.0	1.0
LB22 GE AIDE	70	-	84	84	-	-	2.2	2.2
LB25 GE COORDINATOR	126	48	53	5	2.1	0.5	1.0	0.5
LB27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	105	-	-	-	1.0	-	-	-
LB28 RELATED ART TEACHER	390	347	271	(76)	4.2	4.0	3.0	(1.0)
LB29 GE OTHERS	23	77	77	1	-	-	-	-
Subtotal (LB20) GENERAL EDUCATION - GE	1,716	1,426	1,567	142	16.5	15.5	18.2	2.7
LB30 SPECIAL EDUCATION - SPED								
LB31 SPED TEACHER	692	781	812	31	9.9	9.0	9.0	-
LB32 SPED AIDE	233	273	280	7	7.4	7.1	7.4	0.3
LB33 SPED BEHAVIOR TECHNICIAN	96	127	133	6	2.1	3.0	3.0	-
LB36 SPED SOCIAL WORKER	210	130	135	5	1.6	1.5	1.5	-
LB37 SPED PSYCHOLOGIST	68	43	45	2	0.5	0.5	0.5	-
Subtotal (LB30) SPECIAL EDUCATION - SPED	1,299	1,353	1,405	51	21.4	21.1	21.4	0.3
LB40 EARLY CHILDHOOD EDUCATION - ECE								
LB41 ECE TEACHER	489	607	451	(156)	6.2	7.0	5.0	(2.0)
LB42 ECE AIDE	171	164	112	(52)	4.4	4.3	3.0	(1.3)
Subtotal (LB40) EARLY CHILDHOOD EDUCATION - ECE	660	771	563	(208)	10.6	11.3	8.0	(3.3)
LB50 AFTERSCHOOLS PROGRAM - ASP								
LB51 ASP TEACHER	28	24	18	(6)	-	-	-	-
LB52 ASP AIDE	32	34	34	-	-	-	-	-
Subtotal (LB50) AFTERSCHOOLS PROGRAM - ASP	60	58	52	(6)	-	-	-	-
LB55 LIBRARY AND MEDIA - LIB								
LB56 LIB LIBRARIAN	24	-	45	45	0.5	-	0.5	0.5
LB59 LIB OTHERS	5	-	-	-	-	-	-	-
Subtotal (LB55) LIBRARY AND MEDIA - LIB	29	-	45	45	0.5	-	0.5	0.5
LB60 ESL/BILINGUAL - ESL								
LB61 ESL TEACHER	-	-	90	90	-	-	1.0	1.0
Subtotal (LB60) ESL/BILINGUAL - ESL	-	-	90	90	-	-	1.0	1.0
LB77 PROVING WHATS POSSIBLE (PWP)								
LB78 PROVING WHATS POSSIBLE (PWP)	21	-	-	-	-	-	-	-
Subtotal (LB77) PROVING WHATS POSSIBLE (PWP)	21	-	-	-	-	-	-	-
LB82 INSTRUCTIONAL TECH SYSTEM								
LB83 INSTRUCTIONAL TECH SYSTEM	75	21	-	(21)	-	-	-	-
Subtotal (LB82) INSTRUCTIONAL TECH SYSTEM	75	21	-	(21)	-	-	-	-
LB86 FAMILY AND COMMUNITY ENGAGEMENT								
LB87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
Subtotal (LB86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LB90 CUSTODIAL SERVICES								
LB91 CUSTODIAL SERVICES	180	151	163	12	3.1	3.0	3.0	-
LB93 CUSTODIAL OTHERS	6	11	7	(3)	-	-	-	-
Subtotal (LB90) CUSTODIAL SERVICES	186	161	170	9	3.1	3.0	3.0	-
LB98 PROFESSIONAL DEVELOPMENT								
LB99 PROFESSIONAL DEVELOPMENT	5	2	-	(2)	-	-	-	-
Subtotal (LB98) PROFESSIONAL DEVELOPMENT	5	2	-	(2)	-	-	-	-
Total	4,480	4,084	4,331	247	56.4	53.9	56.1	2.2
Budget by Fund Detail								
0101-LOCAL FUNDS	4,229	3,845	4,192	346	54.4	51.5	54.8	3.3
0706-STATE EDUCATION OFFICE	41	33	15	(18)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	118	112	117	5	1.1	1.3	1.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,480	4,084	4,331	247	56.4	53.9	56.1	2.2
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,517	3,007	3,207	200	56.4	41.5	43.5	2.0
0012 REGULAR PAY - OTHER	285	434	412	(22)	-	12.4	12.6	0.2
0013 ADDITIONAL GROSS PAY	103	79	55	(24)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	473	460	561	101	-	-	-	-
0015 OVERTIME PAY	17	3	6	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	23	36	22	(14)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	26	31	13	(18)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	13	23	34	11	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	23	11	21	10	-	-	-	-
Total Comptroller Source Allocation	4,480	4,084	4,331	247	56.4	53.9	56.1	2.2

(Numbers may not add up due to rounding)

Leckie Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.leckielionsdc.org

<http://www.facebook.com/dcpublicschools>

Address: 4201 M.L. King Ave. SW, Washington, DC, 20032
Contact: Phone: (202) 645-3330 Fax: (202) 645-3331
Hours: 8:45 a.m. - 3:15 p.m.
Grades: PK3-5th
Ward: 8
Neighborhood Clusters: Congress Heights, Bellevue, Washington Highlands
Principal: Niyeka Wilson
niyeka.wilson@dc.gov



Mission:

Leckie ES is a Multicultural School housed in the far Southwest area of DC near the South Gate of Bolling AFB. We serve students from 3 to 10 years of age. Our vision at Madeline Victoria Leckie School is a child-centered and diverse learning community that provides each student with the opportunity, resources and foundation to reach his or her full potential, achieve well-rounded citizenship and enjoy multicultural enrichment in a safe, supportive and challenging environment. We strive to increase students' awareness of personal responsibility and to instill a love of lifelong learning. We actively involve parents and the community in supporting student learning and development. We are committed to the academic success of every student and will ensure each student has access to quality learning opportunities within a rigorous and relevant curriculum. We strive to create and maintain a safe and culturally enriched community where students leave motivated to reach their goals and inspired to fulfill their dreams.

Student Enrollment		Annual Budget	
Actual FY 2016:	478	FY 2016:	5,290
Audited FY 2017:	519	FY 2017:	5,272
Projected FY 2018:	537	Proposed FY 2018:	5,914

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LC10 SCHOOL LEADERSHIP								
LC11 PRINCIPAL/ASSISTANT PRINCIPAL	195	281	404	123	1.0	2.0	2.8	0.8
Subtotal (LC10) SCHOOL LEADERSHIP	195	281	404	123	1.0	2.0	2.8	0.8
LC13 SCHOOL ADMINISTRATIVE SUPPORT								
LC14 ADMINISTRATIVE OFFICER	130	188	115	(73)	1.0	2.0	1.0	(1.0)
LC15 BUSINESS MANAGER	-	-	77	77	-	-	1.0	1.0
LC16 REGISTRAR	12	55	46	(8)	-	1.0	1.0	-
LC18 OFFICE STAFF	19	-	95	95	-	-	2.0	2.0
LC19 OTHERS	53	11	7	(4)	1.0	-	-	-
Subtotal (LC13) SCHOOL ADMINISTRATIVE SUPPORT	214	254	340	86	2.1	3.0	5.0	2.0
LC20 GENERAL EDUCATION - GE								
LC21 GE TEACHER	1,684	1,648	2,075	427	17.5	19.0	23.3	4.3
LC22 GE AIDE	80	-	84	84	2.2	-	2.2	2.2
LC25 GE COORDINATOR	65	77	53	(24)	1.6	1.5	1.0	(0.5)
LC26 GE INSTRUCTIONAL COACH	-	-	180	180	-	-	2.0	2.0
LC27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	18	-	-	-	-	-	-	-
LC28 RELATED ART TEACHER	254	347	361	14	4.3	4.0	4.0	-
LC29 GE OTHERS	250	391	245	(145)	-	-	-	-
Subtotal (LC20) GENERAL EDUCATION - GE	2,351	2,463	2,998	536	25.6	24.5	32.5	8.0
LC30 SPECIAL EDUCATION - SPED								
LC31 SPED TEACHER	377	434	451	17	5.2	5.0	5.0	-
LC33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
LC36 SPED SOCIAL WORKER	103	87	90	3	1.0	1.0	1.0	-
LC37 SPED PSYCHOLOGIST	151	87	90	3	1.0	1.0	1.0	-
LC39 SPED OTHERS	1	-	-	-	-	-	-	-
Subtotal (LC30) SPECIAL EDUCATION - SPED	633	607	676	69	7.3	7.0	8.0	1.0
LC40 EARLY CHILDHOOD EDUCATION - ECE								
LC41 ECE TEACHER	733	781	541	(239)	9.3	9.0	6.0	(3.0)
LC42 ECE AIDE	265	246	168	(78)	6.6	6.4	4.4	(2.0)
Subtotal (LC40) EARLY CHILDHOOD EDUCATION - ECE	998	1,026	709	(317)	16.0	15.4	10.4	(5.0)
LC45 EXTENDED DAY - EDAY								
LC46 EDAY TEACHER	85	-	155	155	-	-	-	-
Subtotal (LC45) EXTENDED DAY - EDAY	85	-	155	155	-	-	-	-
LC50 AFTERSCHOOLS PROGRAM - ASP								
LC51 ASP TEACHER	75	59	53	(6)	-	-	-	-
LC52 ASP AIDE	39	65	67	1	-	-	-	-
LC53 ASP COORDINATOR	53	56	-	(56)	-	1.0	-	(1.0)
Subtotal (LC50) AFTERSCHOOLS PROGRAM - ASP	166	180	120	(60)	-	1.0	-	(1.0)
LC55 LIBRARY AND MEDIA - LIB								
LC56 LIB LIBRARIAN	108	87	90	3	1.0	1.0	1.0	-
LC59 LIB OTHERS	10	-	-	-	-	-	-	-
Subtotal (LC55) LIBRARY AND MEDIA - LIB	118	87	90	3	1.0	1.0	1.0	-
LC60 ESL/BILINGUAL - ESL								
LC61 ESL TEACHER	-	43	-	(43)	0.5	0.5	-	(0.5)
Subtotal (LC60) ESL/BILINGUAL - ESL	-	43	-	(43)	0.5	0.5	-	(0.5)
LC70 OTHER PROGRAMS								
LC71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (LC70) OTHER PROGRAMS	-	-	28	28	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LC77 PROVING WHATS POSSIBLE (PWP)								
LC78 PROVING WHATS POSSIBLE (PWP)	27	-	-	-	-	-	-	-
Subtotal (LC77) PROVING WHATS POSSIBLE (PWP)	27	-	-	-	-	-	-	-
LC82 INSTRUCTIONAL TECH SYSTEM								
LC83 INSTRUCTIONAL TECH SYSTEM	132	110	97	(13)	1.0	1.0	1.0	-
Subtotal (LC82) INSTRUCTIONAL TECH SYSTEM	132	110	97	(13)	1.0	1.0	1.0	-
LC86 FAMILY AND COMMUNITY ENGAGEMENT								
LC87 FAMILY AND COMMUNITY ENGAGEMENT	22	-	29	29	-	-	0.5	0.5
Subtotal (LC86) FAMILY AND COMMUNITY ENGAGEMENT	22	-	29	29	-	-	0.5	0.5
LC90 CUSTODIAL SERVICES								
LC91 CUSTODIAL SERVICES	313	196	253	57	4.2	4.0	5.0	1.0
LC93 CUSTODIAL OTHERS	16	14	14	0	-	-	-	-
Subtotal (LC90) CUSTODIAL SERVICES	329	209	267	57	4.2	4.0	5.0	1.0
LC98 PROFESSIONAL DEVELOPMENT								
LC99 PROFESSIONAL DEVELOPMENT	20	11	-	(11)	-	-	-	-
Subtotal (LC98) PROFESSIONAL DEVELOPMENT	20	11	-	(11)	-	-	-	-
Total	5,290	5,272	5,914	642	58.7	59.4	66.2	6.8
Budget by Fund Detail								
0101-LOCAL FUNDS	4,925	4,726	5,615	889	55.6	53.4	63.6	10.2
0706-STATE EDUCATION OFFICE	41	113	57	(57)	-	1.0	-	(1.0)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	194	218	228	10	2.3	2.5	2.4	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	14	14	0	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	0.9	2.0	-	(2.0)
8200-FEDERAL GRANTS	118	28	-	(28)	-	0.3	-	(0.3)
Total Schoolwide Fund Allocation	5,290	5,272	5,914	642	58.7	59.4	66.2	6.8
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,874	3,925	4,401	476	58.7	53.0	59.6	6.6
0012 REGULAR PAY - OTHER	264	219	218	(1)	-	6.4	6.6	0.2
0013 ADDITIONAL GROSS PAY	228	253	290	37	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	446	556	716	160	-	-	-	-
0015 OVERTIME PAY	54	-	6	6	-	-	-	-
0020 SUPPLIES AND MATERIALS	144	67	41	(26)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	20	45	25	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	196	210	191	(19)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	1	-	(1)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	51	20	5	(16)	-	-	-	-
Total Comptroller Source Allocation	5,290	5,272	5,914	642	58.7	59.4	66.2	6.8

(Numbers may not add up due to rounding)

Ludlow-Taylor Elementary School

2017-2018 Budget

<http://www.facebook.com/pages/Washington-DC/Ludlow-Taylor-Elementary-School/117566891588462?ref=ts&a=22&>

<http://www.facebook.com/pages/Washington-DC/Ludlow-Taylor-Elementary-School/117566891588462?ref=ts&a=22&>

SCHOOL CHARACTERISTICS (SY 2017-2018)

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: PK3-5th
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Andrew Smith
andrew.smith2@dc.gov



Mission:

Ludlow-Taylor is a Title I elementary school on Capitol Hill. The focus of our work has been to build the expertise of our teaching staff so that our instructional program is powerful! Our data reflects impressive growth, kindergarten up through grade 5. Our DC CAS scores moved from 61 percent up to 79 percent in reading and from 59 percent up to 76 percent in math with our intermediate students scoring at the proficient and advanced levels. Our PTA is strong and active and our parents have created a House of Representatives to act as informational liaisons for our many engaged but busy parents. We are an Arts Integration School and our ECE classrooms implement that through Reggio Emilia. Ludlow-Taylor ES recently underwent a modernization. Come join us - Ludlow-Taylor a Reward School!

Student Enrollment		Annual Budget	
Actual FY 2016:	340	FY 2016:	4,522
Audited FY 2017:	370	FY 2017:	4,675
Projected FY 2018:	404	Proposed FY 2018:	4,841

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LD05 TEXTBOOKS								
LD06 TEXTBOOKS	3	4	-	(4)	-	-	-	-
Subtotal (LD05) TEXTBOOKS	3	4	-	(4)	-	-	-	-
LD10 SCHOOL LEADERSHIP								
LD11 PRINCIPAL/ASSISTANT PRINCIPAL	138	156	298	143	1.0	1.0	2.0	1.0
Subtotal (LD10) SCHOOL LEADERSHIP	138	156	298	143	1.0	1.0	2.0	1.0
LD13 SCHOOL ADMINISTRATIVE SUPPORT								
LD15 BUSINESS MANAGER	80	72	77	5	1.0	1.0	1.0	-
LD17 DEAN OF STUDENTS	110	95	-	(95)	1.0	1.0	-	(1.0)
LD18 OFFICE STAFF	91	78	81	3	2.1	2.0	2.0	-
LD19 OTHERS	8	6	4	(1)	-	-	-	-
Subtotal (LD13) SCHOOL ADMINISTRATIVE SUPPORT	289	251	162	(89)	4.2	4.0	3.0	(1.0)
LD20 GENERAL EDUCATION - GE								
LD21 GE TEACHER	1,216	1,214	1,398	184	11.4	14.1	15.5	1.4
LD22 GE AIDE	9	27	56	29	-	0.7	1.5	0.8
LD26 GE INSTRUCTIONAL COACH	131	87	180	94	1.0	1.0	2.0	1.0
LD27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	18	87	-	(87)	-	1.0	-	(1.0)
LD28 RELATED ART TEACHER	331	347	361	14	4.2	4.0	4.0	-
LD29 GE OTHERS	48	32	40	7	-	-	-	-
Subtotal (LD20) GENERAL EDUCATION - GE	1,753	1,794	2,035	241	16.5	20.8	23.0	2.2
LD30 SPECIAL EDUCATION - SPED								
LD31 SPED TEACHER	510	607	631	24	7.3	7.0	7.0	-
LD32 SPED AIDE	207	218	224	6	5.9	5.7	5.9	0.2
LD33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
LD36 SPED SOCIAL WORKER	109	87	90	3	1.0	1.0	1.0	-
LD37 SPED PSYCHOLOGIST	49	43	45	2	0.5	0.5	0.5	-
LD39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (LD30) SPECIAL EDUCATION - SPED	876	956	1,035	79	14.7	14.2	15.4	1.2
LD40 EARLY CHILDHOOD EDUCATION - ECE								
LD41 ECE TEACHER	614	781	631	(149)	8.3	9.0	7.0	(2.0)
LD42 ECE AIDE	190	218	168	(50)	5.9	5.7	4.4	(1.3)
Subtotal (LD40) EARLY CHILDHOOD EDUCATION - ECE	804	999	799	(199)	14.2	14.7	11.4	(3.3)
LD45 EXTENDED DAY - EDAY								
LD46 EDAY TEACHER	0	-	-	-	-	-	-	-
Subtotal (LD45) EXTENDED DAY - EDAY	0	-	-	-	-	-	-	-
LD50 AFTERSCHOOLS PROGRAM - ASP								
LD51 ASP TEACHER	86	65	30	(36)	-	-	-	-
LD52 ASP AIDE	74	80	98	18	-	-	-	-
LD53 ASP COORDINATOR	56	56	70	14	-	1.0	1.0	-
Subtotal (LD50) AFTERSCHOOLS PROGRAM - ASP	216	201	197	(4)	-	1.0	1.0	-
LD55 LIBRARY AND MEDIA - LIB								
LD56 LIB LIBRARIAN	66	87	90	3	1.0	1.0	1.0	-
LD59 LIB OTHERS	13	-	-	-	-	-	-	-
Subtotal (LD55) LIBRARY AND MEDIA - LIB	79	87	90	3	1.0	1.0	1.0	-
LD77 PROVING WHATS POSSIBLE (PWP)								
LD78 PROVING WHATS POSSIBLE (PWP)	14	-	-	-	-	-	-	-
Subtotal (LD77) PROVING WHATS POSSIBLE (PWP)	14	-	-	-	-	-	-	-
LD82 INSTRUCTIONAL TECH SYSTEM								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LD83 INSTRUCTIONAL TECH SYSTEM	146	61	46	(15)	0.5	1.0	1.0	-
Subtotal (LD82) INSTRUCTIONAL TECH SYSTEM	146	61	46	(15)	0.5	1.0	1.0	-
LD86 FAMILY AND COMMUNITY ENGAGEMENT								
LD87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (LD86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
LD90 CUSTODIAL SERVICES								
LD91 CUSTODIAL SERVICES	194	156	165	10	3.1	3.0	3.0	-
LD93 CUSTODIAL OTHERS	8	9	8	(2)	-	-	-	-
Subtotal (LD90) CUSTODIAL SERVICES	202	165	173	8	3.1	3.0	3.0	-
LD98 PROFESSIONAL DEVELOPMENT								
LD99 PROFESSIONAL DEVELOPMENT	3	2	2	-	-	-	-	-
Subtotal (LD98) PROFESSIONAL DEVELOPMENT	3	2	2	-	-	-	-	-
Total	4,522	4,675	4,841	166	55.3	60.7	60.8	0.1
Budget by Fund Detail								
0101-LOCAL FUNDS	4,250	4,389	4,637	248	53.3	57.9	59.2	1.3
0706-STATE EDUCATION OFFICE	41	45	43	(2)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	137	145	152	7	1.1	1.6	1.6	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	9	9	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,522	4,675	4,841	166	55.3	60.7	60.8	0.1
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,501	3,474	3,637	163	55.3	47.6	49.0	1.4
0012 REGULAR PAY - OTHER	316	454	388	(66)	-	13.1	11.8	(1.3)
0013 ADDITIONAL GROSS PAY	101	148	143	(5)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	473	526	624	98	-	-	-	-
0015 OVERTIME PAY	22	8	8	0	-	-	-	-
0020 SUPPLIES AND MATERIALS	38	33	25	(8)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	7	5	(2)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	38	6	3	(4)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	27	19	8	(11)	-	-	-	-
Total Comptroller Source Allocation	4,522	4,675	4,841	166	55.3	60.7	60.8	0.1

(Numbers may not add up due to rounding)

MacFarland Middle School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<https://dcpsplanning.wordpress.com/category/macfarland/>

<https://twitter.com/MacFarlandMS>

Address: 4301 13th St. NW, Washington, DC, 20011
Contact: Phone: 202-821-6557 Fax: Coming Soon
Hours: 8:45 am -3:15 pm
Grades: 6th
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Aqueelha James
aqueelha.james@dc.gov



Mission:

MacFarland Middle School will open in August 2016 with a 6th grade Spanish-English Dual Language Program. The Dual Language Program will grow by one grade each year: in SY17-18, the school will grow to offer 7th grade Dual Language, and in SY18-19, it will open as a full 6th-8th grade neighborhood middle school offering both a Dual Language and a traditional track in its fully modernized building. ?

Student Enrollment		Annual Budget	
Actual FY 2016:	0	FY 2016:	259
Audited FY 2017:	0	FY 2017:	1,497
Projected FY 2018:	72	Proposed FY 2018:	2,236

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MN10 SCHOOL LEADERSHIP								
MN11 PRINCIPAL/ASSISTANT PRINCIPAL	27	125	166	40	-	1.0	1.0	-
Subtotal (MN10) SCHOOL LEADERSHIP	27	125	166	40	-	1.0	1.0	-
MN13 SCHOOL ADMINISTRATIVE SUPPORT								
MN14 ADMINISTRATIVE OFFICER	-	-	95	95	-	-	1.0	1.0
MN17 DEAN OF STUDENTS	30	95	-	(95)	-	1.0	-	(1.0)
MN18 OFFICE STAFF	25	52	95	44	-	1.0	2.0	1.0
MN19 OTHERS	-	5	18	13	-	-	-	-
Subtotal (MN13) SCHOOL ADMINISTRATIVE SUPPORT	56	152	209	57	-	2.0	3.0	1.0
MN20 GENERAL EDUCATION - GE								
MN21 GE TEACHER	15	173	361	187	-	2.0	4.0	2.0
MN22 GE AIDE	-	-	34	34	-	-	0.7	0.7
MN24 GE COUNSELOR	-	-	90	90	-	-	1.0	1.0
MN25 GE COORDINATOR	-	53	154	101	-	1.0	2.0	1.0
MN26 GE INSTRUCTIONAL COACH	13	87	180	94	-	1.0	2.0	1.0
MN28 RELATED ART TEACHER	32	173	271	97	-	2.0	3.0	1.0
MN29 GE OTHERS	-	56	64	8	-	-	-	-
Subtotal (MN20) GENERAL EDUCATION - GE	60	543	1,154	611	-	6.0	12.7	6.7
MN30 SPECIAL EDUCATION - SPED								
MN31 SPED TEACHER	10	87	180	94	-	1.0	2.0	1.0
MN33 SPED BEHAVIOR TECHNICIAN	12	42	44	2	-	1.0	1.0	-
MN36 SPED SOCIAL WORKER	18	87	90	3	-	1.0	1.0	-
Subtotal (MN30) SPECIAL EDUCATION - SPED	40	216	315	99	-	3.0	4.0	1.0
MN55 LIBRARY AND MEDIA - LIB								
MN56 LIB LIBRARIAN	-	-	45	45	-	-	0.5	0.5
Subtotal (MN55) LIBRARY AND MEDIA - LIB	-	-	45	45	-	-	0.5	0.5
MN60 ESL/BILINGUAL - ESL								
MN61 ESL TEACHER	24	173	180	7	-	2.0	2.0	-
MN64 ESL COUNSELOR	13	87	-	(87)	-	1.0	-	(1.0)
Subtotal (MN60) ESL/BILINGUAL - ESL	37	260	180	(80)	-	3.0	2.0	(1.0)
MN70 OTHER PROGRAMS								
MN71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (MN70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
MN82 INSTRUCTIONAL TECH SYSTEM								
MN83 INSTRUCTIONAL TECH SYSTEM	24	90	-	(90)	-	1.0	-	(1.0)
Subtotal (MN82) INSTRUCTIONAL TECH SYSTEM	24	90	-	(90)	-	1.0	-	(1.0)
MN86 FAMILY AND COMMUNITY ENGAGEMENT								
MN87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	0	0	-	-	-	-
Subtotal (MN86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	0	0	-	-	-	-
MN90 CUSTODIAL SERVICES								
MN91 CUSTODIAL SERVICES	17	104	123	19	-	2.0	2.0	-
MN93 CUSTODIAL OTHERS	-	4	6	2	-	-	-	-
Subtotal (MN90) CUSTODIAL SERVICES	17	108	129	21	-	2.0	2.0	-
MN98 PROFESSIONAL DEVELOPMENT								
MN99 PROFESSIONAL DEVELOPMENT	-	3	10	7	-	-	-	-
Subtotal (MN98) PROFESSIONAL DEVELOPMENT	-	3	10	7	-	-	-	-
Total	259	1,497	2,236	739	-	18.0	25.2	7.2

Budget by Fund Detail								
0101-LOCAL FUNDS	259	1,383	2,207	825	-	16.7	24.9	8.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	25	27	1	-	0.3	0.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	2	2	-	-	0.0	-	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	259	1,497	2,236	739	-	18.0	25.2	7.2
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	205	1,210	1,821	611	-	17.0	25.2	8.2
0012 REGULAR PAY - OTHER	8	45	-	(45)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	7	15	16	1	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	34	169	282	113	-	-	-	-
0015 OVERTIME PAY	4	4	6	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	20	32	11	-	-	-	-
0040 OTHER SERVICES AND CHARGES	-	28	59	30	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	5	5	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	-	-	16	16	-	-	-	-
Total Comptroller Source Allocation	259	1,497	2,236	739	-	18.0	25.2	7.2

(Numbers may not add up due to rounding)

Malcolm X Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Malcolm+X+Elementary+School+@+Green

<http://www.facebook.com/MalcolmXES?ref=ts>

Address: 1500 Mississippi Ave. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3409 Fax: (202) 645-7219
Hours: 8:45 a.m. - 3:15 p.m.
Grades: PK3-5th
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 2016:	244	FY 2016:	3,211
Audited FY 2017:	238	FY 2017:	3,255
Projected FY 2018:	249	Proposed FY 2018:	3,259

School Budget									
Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017	
LE10 SCHOOL LEADERSHIP									
LE11 PRINCIPAL/ASSISTANT PRINCIPAL	168	281	298	17	1.0	2.0	2.0	-	
Subtotal (LE10) SCHOOL LEADERSHIP	168	281	298	17	1.0	2.0	2.0	-	
LE13 SCHOOL ADMINISTRATIVE SUPPORT									
LE15 BUSINESS MANAGER	81	72	77	5	1.0	1.0	1.0	-	
LE16 REGISTRAR	-	-	46	46	-	-	1.0	1.0	
LE17 DEAN OF STUDENTS	66	-	-	-	1.0	-	-	-	
LE18 OFFICE STAFF	51	52	-	(52)	1.0	1.0	-	(1.0)	
LE19 OTHERS	0	1	1	-	-	-	-	-	
Subtotal (LE13) SCHOOL ADMINISTRATIVE SUPPORT	199	125	124	(1)	3.1	2.0	2.0	-	
LE20 GENERAL EDUCATION - GE									
LE21 GE TEACHER	922	700	902	202	7.2	8.1	10.0	1.9	
LE22 GE AIDE	12	-	56	56	-	-	1.5	1.5	
LE26 GE INSTRUCTIONAL COACH	88	87	90	3	1.0	1.0	1.0	-	
LE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	17	87	90	3	-	1.0	1.0	-	
LE28 RELATED ART TEACHER	145	217	226	9	2.6	2.5	2.5	-	
LE29 GE OTHERS	63	133	87	(46)	-	-	-	-	
Subtotal (LE20) GENERAL EDUCATION - GE	1,248	1,223	1,451	228	10.8	12.6	16.0	3.4	
LE30 SPECIAL EDUCATION - SPED									
LE31 SPED TEACHER	257	341	361	20	3.1	3.9	4.0	0.1	
LE32 SPED AIDE	26	27	28	1	0.7	0.7	0.7	0.0	
LE33 SPED BEHAVIOR TECHNICIAN	109	84	88	4	2.1	2.0	2.0	-	
LE36 SPED SOCIAL WORKER	87	87	90	3	1.0	1.0	1.0	-	
LE37 SPED PSYCHOLOGIST	70	87	90	3	1.0	1.0	1.0	-	
LE39 SPED OTHERS	0	0	0	-	-	-	-	-	
Subtotal (LE30) SPECIAL EDUCATION - SPED	548	627	658	31	8.0	8.6	8.7	0.1	
LE40 EARLY CHILDHOOD EDUCATION - ECE									
LE41 ECE TEACHER	327	520	361	(160)	6.2	6.0	4.0	(2.0)	
LE42 ECE AIDE	187	164	112	(52)	4.4	4.3	3.0	(1.3)	
Subtotal (LE40) EARLY CHILDHOOD EDUCATION - ECE	514	684	473	(211)	10.6	10.3	7.0	(3.3)	
LE45 EXTENDED DAY - EDAY									
LE46 EDAY TEACHER	43	-	-	-	-	-	-	-	
Subtotal (LE45) EXTENDED DAY - EDAY	43	-	-	-	-	-	-	-	
LE50 AFTERSCHOOLS PROGRAM - ASP									
LE51 ASP TEACHER	40	-	-	-	-	-	-	-	
LE52 ASP AIDE	14	-	-	-	-	-	-	-	
Subtotal (LE50) AFTERSCHOOLS PROGRAM - ASP	54	-	-	-	-	-	-	-	
LE55 LIBRARY AND MEDIA - LIB									
LE56 LIB LIBRARIAN	51	43	45	2	0.5	0.5	0.5	-	
LE59 LIB OTHERS	6	-	-	-	-	-	-	-	
Subtotal (LE55) LIBRARY AND MEDIA - LIB	57	43	45	2	0.5	0.5	0.5	-	
LE77 PROVING WHATS POSSIBLE (PWP)									
LE78 PROVING WHATS POSSIBLE (PWP)	29	-	-	-	-	-	-	-	
Subtotal (LE77) PROVING WHATS POSSIBLE (PWP)	29	-	-	-	-	-	-	-	
LE82 INSTRUCTIONAL TECH SYSTEM									
LE83 INSTRUCTIONAL TECH SYSTEM	108	65	-	(65)	1.0	-	-	-	
Subtotal (LE82) INSTRUCTIONAL TECH SYSTEM	108	65	-	(65)	1.0	-	-	-	
LE86 FAMILY AND COMMUNITY ENGAGEMENT									
LE87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-	

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (LE86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
LE90 CUSTODIAL SERVICES								
LE91 CUSTODIAL SERVICES	222	193	197	4	4.2	4.0	4.0	-
LE93 CUSTODIAL OTHERS	17	11	7	(4)	-	-	-	-
Subtotal (LE90) CUSTODIAL SERVICES	240	204	204	0	4.2	4.0	4.0	-
LE98 PROFESSIONAL DEVELOPMENT								
LE99 PROFESSIONAL DEVELOPMENT	2	3	4	0	-	-	-	-
Subtotal (LE98) PROFESSIONAL DEVELOPMENT	2	3	4	0	-	-	-	-
Total	3,211	3,255	3,259	4	39.4	40.0	40.2	0.2
Budget by Fund Detail								
0101-LOCAL FUNDS	3,013	3,069	3,155	86	37.4	37.8	39.2	1.4
0706-STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	100	93	98	4	1.1	1.1	1.0	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	6	6	0	-	0.1	-	(0.1)
0816-FARM FIELD TRIP	1	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	6	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,211	3,255	3,259	4	39.4	40.0	40.2	0.2
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,353	2,459	2,565	105	39.4	34.0	35.0	1.0
0012 REGULAR PAY - OTHER	210	216	170	(46)	-	6.0	5.2	(0.8)
0013 ADDITIONAL GROSS PAY	115	110	-	(110)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	346	359	424	65	-	-	-	-
0015 OVERTIME PAY	26	8	-	(8)	-	-	-	-
0020 SUPPLIES AND MATERIALS	46	26	21	(6)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	29	30	1	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	47	3	13	10	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	2	3	3	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	50	43	34	(8)	-	-	-	-
Total Comptroller Source Allocation	3,211	3,255	3,259	4	39.4	40.0	40.2	0.2

(Numbers may not add up due to rounding)

Mamie D Lee School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

[Closed](#)

[Closed](#)

Address: 100 Gallatin St. NE, Washington, DC, 20011
Contact: Phone: Closed Fax: Closed
Hours: Closed
Grades: Kindergarten-12th
Ward: 5
Neighborhood Clusters: Lamond Riggs, Queens Chapel, Fort Totten, Pleasant Hill
Principal: [Closed](#)



Mission:

Mamie D. Lee School closed at the end of school year 2014-2015. Many of the students who formerly attended Mamie D. Lee School now attend River Terrace EC or their neighborhood school.

Student Enrollment		Annual Budget	
Actual FY 2016:	56	FY 2016:	2
Audited FY 2017:	0	FY 2017:	0
Projected FY 2018:	0	Proposed FY 2018:	0

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
AD13 SCHOOL ADMINISTRATIVE SUPPORT								
AD15 BUSINESS MANAGER	-	-	-	-	-	-	-	-
AD18 OFFICE STAFF	0	-	-	-	-	-	-	-
Subtotal (AD13) SCHOOL ADMINISTRATIVE SUPPORT	0	-	-	-	-	-	-	-
AD20 ALTERNATIVE EDUCATION AE								
AD21 AE TEACHER	2	-	-	-	-	-	-	-
Subtotal (AD20) ALTERNATIVE EDUCATION AE	2	-	-	-	-	-	-	-
AD30 SPECIAL EDUCATION -SPED								
AD31 SPED TEACHER	-	-	-	-	-	-	-	-
AD32 SPED AIDE	-	-	-	-	-	-	-	-
Subtotal (AD30) SPECIAL EDUCATION -SPED	-	-	-	-	-	-	-	-
AD50 AFTERSCHOOLS PROGRAM - ASP								
AD52 ASP AIDE	-	-	-	-	-	-	-	-
Subtotal (AD50) AFTERSCHOOLS PROGRAM - ASP	-	-	-	-	-	-	-	-
AD55 LIBRARY AND MEDIA - LIB								
AD56 LIB LIBRARIAN	-	-	-	-	-	-	-	-
Subtotal (AD55) LIBRARY AND MEDIA - LIB	-	-	-	-	-	-	-	-
AD90 CUSTODIAL SERVICES								
AD91 CUSTODIAL SERVICES	-	-	-	-	-	-	-	-
Subtotal (AD90) CUSTODIAL SERVICES	-	-	-	-	-	-	-	-
Total	2	-	-	-	-	-	-	-
Budget by Fund Detail								
0101-LOCAL FUNDS	2	-	-	-	-	-	-	-
0706-STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	2	-	-	-	-	-	-	-
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2	-	-	-	-	-	-	-
0012 REGULAR PAY - OTHER	0	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	0	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	0	-	-	-	-	-	-	-
0015 OVERTIME PAY	0	-	-	-	-	-	-	-
Total Comptroller Source Allocation	2	-	-	-	-	-	-	-

(Numbers may not add up due to rounding)

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Mann Elementary School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.horacemanndc.org

<http://www.facebook.com/dcpublicschools>

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: PK4-5th
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 2016:	302	FY 2016:	3,497
Audited FY 2017:	360	FY 2017:	3,515
Projected FY 2018:	380	Proposed FY 2018:	3,613

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LF10 SCHOOL LEADERSHIP								
LF11 PRINCIPAL/ASSISTANT PRINCIPAL	216	281	298	17	1.0	2.0	2.0	-
Subtotal (LF10) SCHOOL LEADERSHIP	216	281	298	17	1.0	2.0	2.0	-
LF13 SCHOOL ADMINISTRATIVE SUPPORT								
LF15 BUSINESS MANAGER	103	36	-	(36)	1.0	0.5	-	(0.5)
LF16 REGISTRAR	28	44	-	(44)	0.5	1.0	-	(1.0)
LF18 OFFICE STAFF	-	-	55	55	-	-	1.0	1.0
LF19 OTHERS	6	5	4	(1)	-	-	-	-
Subtotal (LF13) SCHOOL ADMINISTRATIVE SUPPORT	137	85	59	(27)	1.6	1.5	1.0	(0.5)
LF20 GENERAL EDUCATION - GE								
LF21 GE TEACHER	1,433	1,258	1,669	411	13.0	14.5	18.5	4.0
LF22 GE AIDE	38	-	196	196	-	-	5.7	5.7
LF26 GE INSTRUCTIONAL COACH	99	87	90	3	1.0	1.0	1.0	-
LF27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	35	-	-	-	0.5	-	-	-
LF28 RELATED ART TEACHER	281	304	316	12	3.0	3.5	3.5	-
LF29 GE OTHERS	58	42	40	(2)	-	-	-	-
Subtotal (LF20) GENERAL EDUCATION - GE	1,944	1,689	2,311	621	17.5	19.0	28.7	9.7
LF30 SPECIAL EDUCATION - SPED								
LF31 SPED TEACHER	197	260	180	(80)	3.1	3.0	2.0	(1.0)
LF32 SPED AIDE	31	27	-	(27)	0.7	0.7	-	(0.7)
LF36 SPED SOCIAL WORKER	113	87	90	3	1.0	1.0	1.0	-
LF37 SPED PSYCHOLOGIST	49	43	45	2	0.5	0.5	0.5	-
LF39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (LF30) SPECIAL EDUCATION - SPED	390	418	316	(102)	5.4	5.2	3.5	(1.7)
LF40 EARLY CHILDHOOD EDUCATION - ECE								
LF41 ECE TEACHER	208	434	180	(253)	5.2	5.0	2.0	(3.0)
LF42 ECE AIDE	153	136	56	(80)	4.4	3.6	1.5	(2.0)
Subtotal (LF40) EARLY CHILDHOOD EDUCATION - ECE	362	570	236	(334)	9.6	8.6	3.5	(5.0)
LF45 EXTENDED DAY - EDAY								
LF46 EDAY TEACHER	0	-	-	-	-	-	-	-
Subtotal (LF45) EXTENDED DAY - EDAY	0	-	-	-	-	-	-	-
LF55 LIBRARY AND MEDIA - LIB								
LF56 LIB LIBRARIAN	93	87	90	3	1.0	1.0	1.0	-
LF59 LIB OTHERS	7	-	-	-	-	-	-	-
Subtotal (LF55) LIBRARY AND MEDIA - LIB	99	87	90	3	1.0	1.0	1.0	-
LF60 ESL/BILINGUAL - ESL								
LF61 ESL TEACHER	105	173	90	(83)	2.1	2.0	1.0	(1.0)
Subtotal (LF60) ESL/BILINGUAL - ESL	105	173	90	(83)	2.1	2.0	1.0	(1.0)
LF77 PROVING WHATS POSSIBLE (PWP)								
LF78 PROVING WHATS POSSIBLE (PWP)	0	-	-	-	-	-	-	-
Subtotal (LF77) PROVING WHATS POSSIBLE (PWP)	0	-	-	-	-	-	-	-
LF82 INSTRUCTIONAL TECH SYSTEM								
LF83 INSTRUCTIONAL TECH SYSTEM	7	8	-	(8)	-	-	-	-
Subtotal (LF82) INSTRUCTIONAL TECH SYSTEM	7	8	-	(8)	-	-	-	-
LF90 CUSTODIAL SERVICES								
LF91 CUSTODIAL SERVICES	223	193	204	11	4.2	4.0	4.0	-
LF93 CUSTODIAL OTHERS	7	7	7	0	-	-	-	-
Subtotal (LF90) CUSTODIAL SERVICES	229	200	211	11	4.2	4.0	4.0	-
LF98 PROFESSIONAL DEVELOPMENT								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LF99 PROFESSIONAL DEVELOPMENT	8	3	2	(1)	-	-	-	-
Subtotal (LF98) PROFESSIONAL DEVELOPMENT	8	3	2	(1)	-	-	-	-
Total	3,497	3,515	3,613	98	42.4	43.3	44.7	1.4
Budget by Fund Detail								
0101-LOCAL FUNDS	3,407	3,420	3,604	184	41.5	42.2	44.5	2.4
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	9	9	0	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,497	3,515	3,613	98	42.4	43.3	44.7	1.4
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,734	2,889	2,907	18	42.4	39.0	39.5	0.5
0012 REGULAR PAY - OTHER	280	146	170	24	-	4.3	5.2	0.9
0013 ADDITIONAL GROSS PAY	45	1	1	0	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	327	408	477	69	-	-	-	-
0015 OVERTIME PAY	18	8	7	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	43	31	25	(7)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	14	10	9	0	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	21	17	-	(17)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	15	6	18	12	-	-	-	-
Total Comptroller Source Allocation	3,497	3,515	3,613	98	42.4	43.3	44.7	1.4

(Numbers may not add up due to rounding)

Marie Reed Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

mariereedes.org

<http://www.facebook.com/MarieReedES?ref=ts>

Address: 2201 18th St. NW, Washington, DC, 20009
Contact: Phone: (202) 673-7308 Fax: (202) 671-5042
Hours: 8:45 a.m. - 3:15 p.m.
Grades: PK3-5th
Ward: 1
Neighborhood Clusters: Kalorama Heights, Adams Morgan, Lanier Heights
Principal: Katie Lundgren
katie.lundgren@dc.gov



Mission:

Marie Reed is a wonderfully diverse school located in the Adams Morgan neighborhood. Marie Reed is proud of its many services, partnerships, and course offerings. We offer English monolingual and English-Spanish Dual Language strands as learning environments for our children. In both cases, our teachers are dedicated to creating rigorous, authentic learning experiences in every class at every level. Our parent community is active, as evidenced by our wonderful PTA that sponsors several successful events every school year and has raised thousands of dollars. We're preparing all students for college and professional futures starting right now!

Student Enrollment		Annual Budget	
Actual FY 2016:	393	FY 2016:	5,010
Audited FY 2017:	399	FY 2017:	5,028
Projected FY 2018:	402	Proposed FY 2018:	5,657

School Budget

Program/Activity		Dollars in Thousands				Full Time Equivalents			
		Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LG10 SCHOOL LEADERSHIP									
LG11 PRINCIPAL/ASSISTANT PRINCIPAL		262	281	298	17	2.1	2.0	2.0	-
Subtotal (LG10) SCHOOL LEADERSHIP		262	281	298	17	2.1	2.0	2.0	-
LG13 SCHOOL ADMINISTRATIVE SUPPORT									
LG14 ADMINISTRATIVE OFFICER		169	161	167	6	1.0	2.0	2.0	-
LG15 BUSINESS MANAGER		(1)	-	-	-	-	-	-	-
LG16 REGISTRAR		-	-	-	-	1.0	-	-	-
LG18 OFFICE STAFF		61	52	55	3	-	1.0	1.0	-
LG19 OTHERS		5	-	-	-	1.0	-	-	-
Subtotal (LG13) SCHOOL ADMINISTRATIVE SUPPORT		235	212	222	10	3.1	3.0	3.0	-
LG20 GENERAL EDUCATION - GE									
LG21 GE TEACHER		1,336	1,344	1,714	370	15.8	15.5	18.9	3.4
LG22 GE AIDE		-	-	112	112	-	-	2.9	2.9
LG28 RELATED ART TEACHER		164	347	361	14	2.1	4.0	4.0	-
LG29 GE OTHERS		69	88	93	5	-	-	-	-
Subtotal (LG20) GENERAL EDUCATION - GE		1,569	1,779	2,280	501	17.9	19.5	25.8	6.3
LG30 SPECIAL EDUCATION - SPED									
LG31 SPED TEACHER		251	260	451	191	3.1	3.0	5.0	2.0
LG32 SPED AIDE		-	-	56	56	-	-	1.5	1.5
LG33 SPED BEHAVIOR TECHNICIAN		-	-	88	88	-	-	2.0	2.0
LG36 SPED SOCIAL WORKER		110	87	180	94	1.0	1.0	2.0	1.0
LG37 SPED PSYCHOLOGIST		4	43	90	47	0.5	0.5	1.0	0.5
Subtotal (LG30) SPECIAL EDUCATION - SPED		365	390	866	476	4.7	4.5	11.5	7.0
LG40 EARLY CHILDHOOD EDUCATION - ECE									
LG41 ECE TEACHER		684	781	541	(239)	8.3	9.0	6.0	(3.0)
LG42 ECE AIDE		289	246	140	(106)	6.6	6.4	3.7	(2.7)
Subtotal (LG40) EARLY CHILDHOOD EDUCATION - ECE		973	1,026	681	(345)	14.9	15.4	9.7	(5.7)
LG50 AFTERSCHOOLS PROGRAM - ASP									
LG51 ASP TEACHER		76	59	65	6	-	-	-	-
LG52 ASP AIDE		27	73	72	(1)	-	-	-	-
LG53 ASP COORDINATOR		13	56	70	14	-	1.0	1.0	-
Subtotal (LG50) AFTERSCHOOLS PROGRAM - ASP		116	188	207	18	-	1.0	1.0	-
LG55 LIBRARY AND MEDIA - LIB									
LG56 LIB LIBRARIAN		94	87	90	3	1.0	1.0	1.0	-
LG59 LIB OTHERS		7	-	-	-	-	-	-	-
Subtotal (LG55) LIBRARY AND MEDIA - LIB		101	87	90	3	1.0	1.0	1.0	-
LG60 ESL/BILINGUAL - ESL									
LG61 ESL TEACHER		837	694	631	(62)	9.3	8.0	7.0	(1.0)
LG64 ESL COUNSELOR		121	87	90	3	1.0	1.0	1.0	-
Subtotal (LG60) ESL/BILINGUAL - ESL		958	781	722	(59)	10.4	9.0	8.0	(1.0)
LG66 VOCATIONAL EDUCATION - VOCED									
LG67 VOCED TEACHER		52	-	-	-	-	-	-	-
Subtotal (LG66) VOCATIONAL EDUCATION - VOCED		52	-	-	-	-	-	-	-
LG77 PROVING WHATS POSSIBLE (PWP)									
LG78 PROVING WHATS POSSIBLE (PWP)		12	-	-	-	-	-	-	-
Subtotal (LG77) PROVING WHATS POSSIBLE (PWP)		12	-	-	-	-	-	-	-
LG82 INSTRUCTIONAL TECH SYSTEM									
LG83 INSTRUCTIONAL TECH SYSTEM		7	8	-	(8)	-	-	-	-
Subtotal (LG82) INSTRUCTIONAL TECH SYSTEM		7	8	-	(8)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LG86 FAMILY AND COMMUNITY ENGAGEMENT								
LG87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	3	-	-	-	-
Subtotal (LG86) FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	3	-	-	-	-
LG90 CUSTODIAL SERVICES								
LG91 CUSTODIAL SERVICES	317	244	257	13	5.2	5.0	5.0	-
LG93 CUSTODIAL OTHERS	14	17	20	3	-	-	-	-
Subtotal (LG90) CUSTODIAL SERVICES	331	262	277	15	5.2	5.0	5.0	-
LG98 PROFESSIONAL DEVELOPMENT								
LG99 PROFESSIONAL DEVELOPMENT	27	14	12	(2)	-	-	-	-
Subtotal (LG98) PROFESSIONAL DEVELOPMENT	27	14	12	(2)	-	-	-	-
Total	5,010	5,028	5,657	629	59.3	60.4	67.0	6.6
Budget by Fund Detail								
0101-LOCAL FUNDS	4,600	4,703	5,443	740	56.5	57.2	65.3	8.1
0706-STATE EDUCATION OFFICE	35	45	42	(3)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	161	156	163	7	1.1	1.8	1.7	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	1.8	1.0	-	(1.0)
8200-FEDERAL GRANTS	205	28	-	(28)	-	0.3	-	(0.3)
Total Schoolwide Fund Allocation	5,010	5,028	5,657	629	59.3	60.4	67.0	6.6
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,032	3,930	4,418	488	59.3	53.0	59.6	6.6
0012 REGULAR PAY - OTHER	182	264	242	(22)	-	7.4	7.4	0.0
0013 ADDITIONAL GROSS PAY	126	158	165	7	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	467	563	722	160	-	-	-	-
0015 OVERTIME PAY	59	11	10	(1)	-	-	-	-
0020 SUPPLIES AND MATERIALS	71	59	64	4	-	-	-	-
0040 OTHER SERVICES AND CHARGES	39	18	26	8	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	16	15	8	(8)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	18	9	3	(7)	-	-	-	-
Total Comptroller Source Allocation	5,010	5,028	5,657	629	59.3	60.4	67.0	6.6

(Numbers may not add up due to rounding)

Maury Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

mauryelementary.com

<http://www.facebook.com/#!/pages/Washington-DC/Maury-Elementary-School/151330572166?ref=search>

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: PK3-5th
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Carolyn Albert-Garvey
carolyne.albert-garvey@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 2016:	366	FY 2016:	3,616
Audited FY 2017:	383	FY 2017:	3,622
Projected FY 2018:	400	Proposed FY 2018:	3,808

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LH05 TEXTBOOKS								
LH06 TEXTBOOKS	4	-	-	-	-	-	-	-
Subtotal (LH05) TEXTBOOKS	4	-	-	-	-	-	-	-
LH10 SCHOOL LEADERSHIP								
LH11 PRINCIPAL/ASSISTANT PRINCIPAL	315	281	298	17	2.1	2.0	2.0	-
Subtotal (LH10) SCHOOL LEADERSHIP	315	281	298	17	2.1	2.0	2.0	-
LH13 SCHOOL ADMINISTRATIVE SUPPORT								
LH14 ADMINISTRATIVE OFFICER	29	89	95	6	-	1.0	1.0	-
LH15 BUSINESS MANAGER	40	-	-	-	0.5	-	-	-
LH18 OFFICE STAFF	54	52	55	3	1.0	1.0	1.0	-
LH19 OTHERS	3	5	5	-	-	-	-	-
Subtotal (LH13) SCHOOL ADMINISTRATIVE SUPPORT	126	146	155	9	1.6	2.0	2.0	-
LH20 GENERAL EDUCATION - GE								
LH21 GE TEACHER	1,223	1,041	1,534	493	12.3	12.0	17.2	5.2
LH22 GE AIDE	98	27	112	85	-	0.7	3.5	2.8
LH24 GE COUNSELOR	0	87	-	(87)	-	1.0	-	(1.0)
LH26 GE INSTRUCTIONAL COACH	100	87	90	3	1.0	1.0	1.0	-
LH28 RELATED ART TEACHER	344	347	361	14	4.2	4.0	4.0	-
LH29 GE OTHERS	11	20	20	0	-	-	-	-
Subtotal (LH20) GENERAL EDUCATION - GE	1,775	1,608	2,117	508	17.5	18.7	25.7	7.0
LH30 SPECIAL EDUCATION - SPED								
LH31 SPED TEACHER	176	260	271	10	3.1	3.0	3.0	-
LH32 SPED AIDE	6	-	-	-	-	-	-	-
LH36 SPED SOCIAL WORKER	117	87	90	3	1.0	1.0	1.0	-
LH37 SPED PSYCHOLOGIST	41	43	45	2	0.5	0.5	0.5	-
Subtotal (LH30) SPECIAL EDUCATION - SPED	339	390	406	16	4.7	4.5	4.5	-
LH40 EARLY CHILDHOOD EDUCATION - ECE								
LH41 ECE TEACHER	573	694	451	(243)	8.3	8.0	5.0	(3.0)
LH42 ECE AIDE	163	218	112	(106)	5.9	5.7	3.0	(2.7)
Subtotal (LH40) EARLY CHILDHOOD EDUCATION - ECE	736	912	563	(349)	14.2	13.7	8.0	(5.7)
LH55 LIBRARY AND MEDIA - LIB								
LH56 LIB LIBRARIAN	84	87	90	3	1.0	1.0	1.0	-
LH59 LIB OTHERS	8	-	-	-	-	-	-	-
Subtotal (LH55) LIBRARY AND MEDIA - LIB	92	87	90	3	1.0	1.0	1.0	-
LH77 PROVING WHATS POSSIBLE (PWP)								
LH78 PROVING WHATS POSSIBLE (PWP)	6	-	-	-	-	-	-	-
Subtotal (LH77) PROVING WHATS POSSIBLE (PWP)	6	-	-	-	-	-	-	-
LH82 INSTRUCTIONAL TECH SYSTEM								
LH83 INSTRUCTIONAL TECH SYSTEM	-	5	-	(5)	-	-	-	-
Subtotal (LH82) INSTRUCTIONAL TECH SYSTEM	-	5	-	(5)	-	-	-	-
LH90 CUSTODIAL SERVICES								
LH91 CUSTODIAL SERVICES	200	163	172	9	3.1	3.0	3.0	-
LH93 CUSTODIAL OTHERS	8	9	7	(2)	-	-	-	-
Subtotal (LH90) CUSTODIAL SERVICES	208	172	179	7	3.1	3.0	3.0	-
LH98 PROFESSIONAL DEVELOPMENT								
LH99 PROFESSIONAL DEVELOPMENT	14	21	-	(21)	-	-	-	-
Subtotal (LH98) PROFESSIONAL DEVELOPMENT	14	21	-	(21)	-	-	-	-
Total	3,616	3,622	3,808	185	44.2	44.9	46.2	1.3

Budget by Fund Detail								
0101-LOCAL FUNDS	3,522	3,526	3,798	272	43.3	43.9	46.0	2.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	10	10	0	-	-	0.2	0.2
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,616	3,622	3,808	185	44.2	44.9	46.2	1.3
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,969	2,872	3,119	247	44.2	37.5	41.7	4.2
0012 REGULAR PAY - OTHER	172	264	145	(119)	-	7.4	4.5	(2.9)
0013 ADDITIONAL GROSS PAY	17	5	5	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	396	420	506	86	-	-	-	-
0015 OVERTIME PAY	8	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	22	29	27	(2)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	14	21	-	(21)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	6	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	12	5	-	(5)	-	-	-	-
Total Comptroller Source Allocation	3,616	3,622	3,808	185	44.2	44.9	46.2	1.3

(Numbers may not add up due to rounding)

McKinley Education Campus
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

mckinleytech.org/

<http://www.facebook.com/dcpublicschools>

Address: 151 T St. NE, Washington, DC, 20002
Contact: Phone: (202) 281-3950 Fax: (202) 576-6279
Hours: 8:45 a.m. - 3:15 p.m.
Grades: 9th-12th
Ward: 5
Neighborhood Clusters: Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal: Louise Jones
louise.jones@dc.gov



Mission:

McKinley Technology High School is a Science, Technology, Engineering and Mathematics (STEM) school. It is one of five specialized secondary schools in the district with an application process for enrollment. The high school offers courses in engineering, biotechnology, mass media and information technology. With a variety of rigorous academic options and character development and a motto of "No Excuses. Just Solutions!" our program offers the opportunity to develop a well-rounded student. McKinley Middle School is associated with McKinley Technology High School; however, the middle school is a non-specialized neighborhood school with out-of-boundary lottery options.

Student Enrollment		Annual Budget	
Actual FY 2016:	645	FY 2016:	7,577
Audited FY 2017:	656	FY 2017:	7,040
Projected FY 2018:	672	Proposed FY 2018:	6,977

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HN05 TEXTBOOKS								
HN06 TEXTBOOKS	-	9	10	1	-	-	-	-
Subtotal (HN05) TEXTBOOKS	-	9	10	1	-	-	-	-
HN10 SCHOOL LEADERSHIP								
HN11 PRINCIPAL/ASSISTANT PRINCIPAL	474	328	348	20	3.1	2.5	2.5	-
Subtotal (HN10) SCHOOL LEADERSHIP	474	328	348	20	3.1	2.5	2.5	-
HN13 SCHOOL ADMINISTRATIVE SUPPORT								
HN14 ADMINISTRATIVE OFFICER	375	334	483	149	4.2	3.0	4.0	1.0
HN15 BUSINESS MANAGER	85	72	77	5	1.0	1.0	1.0	-
HN16 REGISTRAR	111	99	57	(42)	1.0	2.0	1.0	(1.0)
HN17 DEAN OF STUDENTS	38	95	195	99	-	1.0	2.0	1.0
HN18 OFFICE STAFF	163	155	219	64	4.2	3.0	4.0	1.0
HN19 OTHERS	15	26	24	(2)	1.0	-	-	-
Subtotal (HN13) SCHOOL ADMINISTRATIVE SUPPORT	788	781	1,054	273	11.4	10.0	12.0	2.0
HN20 GENERAL EDUCATION - GE								
HN21 GE TEACHER	2,956	2,516	2,075	(441)	43.2	29.0	23.1	(5.9)
HN24 GE COUNSELOR	321	304	312	9	3.1	3.0	3.0	-
HN25 GE COORDINATOR	208	339	256	(83)	2.1	4.0	3.0	(1.0)
HN26 GE INSTRUCTIONAL COACH	-	-	180	180	-	-	2.0	2.0
HN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	85	-	-	-	-	-	-	-
HN28 RELATED ART TEACHER	747	694	722	28	8.3	8.0	8.0	-
HN29 GE OTHERS	158	235	338	103	-	-	-	-
Subtotal (HN20) GENERAL EDUCATION - GE	4,475	4,087	3,883	(204)	56.7	44.0	39.1	(4.9)
HN30 SPECIAL EDUCATION - SPED								
HN31 SPED TEACHER	159	173	90	(83)	2.1	2.0	1.0	(1.0)
HN32 SPED AIDE	30	27	-	(27)	0.7	0.7	-	(0.7)
HN36 SPED SOCIAL WORKER	204	173	180	7	2.1	2.0	2.0	-
HN37 SPED PSYCHOLOGIST	88	43	45	2	0.5	0.5	0.5	-
HN39 SPED OTHERS	1	1	1	-	-	-	-	-
Subtotal (HN30) SPECIAL EDUCATION - SPED	483	419	317	(102)	5.4	5.2	3.5	(1.7)
HN50 AFTERSCHOOLS PROGRAM - ASP								
HN52 ASP AIDE	1	-	-	-	-	-	-	-
Subtotal (HN50) AFTERSCHOOLS PROGRAM - ASP	1	-	-	-	-	-	-	-
HN55 LIBRARY AND MEDIA - LIB								
HN56 LIB LIBRARIAN	110	87	90	3	1.0	1.0	1.0	-
HN59 LIB OTHERS	13	-	-	-	-	-	-	-
Subtotal (HN55) LIBRARY AND MEDIA - LIB	124	87	90	3	1.0	1.0	1.0	-
HN63 JROTC TEACHER								
HN65 JROTC TEACHER	208	167	170	3	-	2.0	2.0	-
Subtotal (HN63) JROTC TEACHER	208	167	170	3	-	2.0	2.0	-
HN66 VOCATIONAL EDUCATION - VOCED								
HN67 VOCED TEACHER	434	694	733	39	-	8.0	8.0	-
Subtotal (HN66) VOCATIONAL EDUCATION - VOCED	434	694	733	39	-	8.0	8.0	-
HN77 PROVING WHATS POSSIBLE (PWP)								
HN78 PROVING WHATS POSSIBLE (PWP)	6	-	-	-	-	-	-	-
Subtotal (HN77) PROVING WHATS POSSIBLE (PWP)	6	-	-	-	-	-	-	-
HN82 INSTRUCTIONAL TECH SYSTEM								
HN83 INSTRUCTIONAL TECH SYSTEM	94	124	16	(108)	-	-	-	-
Subtotal (HN82) INSTRUCTIONAL TECH SYSTEM	94	124	16	(108)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HN86 FAMILY AND COMMUNITY ENGAGEMENT								
HN87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	4	4	-	-	-	-
Subtotal (HN86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	4	4	-	-	-	-
HN90 CUSTODIAL SERVICES								
HN91 CUSTODIAL SERVICES	434	263	317	54	6.2	5.0	6.0	1.0
HN93 CUSTODIAL OTHERS	36	21	-	(21)	-	-	-	-
Subtotal (HN90) CUSTODIAL SERVICES	470	284	317	33	6.2	5.0	6.0	1.0
HN98 PROFESSIONAL DEVELOPMENT								
HN99 PROFESSIONAL DEVELOPMENT	22	60	36	(25)	-	-	-	-
Subtotal (HN98) PROFESSIONAL DEVELOPMENT	22	60	36	(25)	-	-	-	-
Total	7,577	7,040	6,977	(63)	83.9	77.7	74.1	(3.6)
Budget by Fund Detail								
0101-LOCAL FUNDS	6,992	6,267	6,503	236	76.0	70.8	70.0	(0.8)
0602-ROTC	50	71	80	9	0.8	0.8	1.0	0.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	133	256	268	12	2.3	2.9	2.9	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	16	16	16	-	2.3	0.2	0.2	0.0
0803-CAREER AND TECHNICAL EDUCATION	133	170	110	(60)	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	260	-	(260)	2.6	3.0	-	(3.0)
8200-FEDERAL GRANTS	247	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	4	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	3	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	7,577	7,040	6,977	(63)	83.9	77.7	74.1	(3.6)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	6,435	5,605	5,644	38	83.9	74.0	74.1	0.1
0012 REGULAR PAY - OTHER	91	161	-	(161)	-	3.7	-	(3.7)
0013 ADDITIONAL GROSS PAY	92	64	63	(1)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	614	779	875	95	-	-	-	-
0015 OVERTIME PAY	4	20	20	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	162	114	104	(10)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	73	117	114	(3)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	1	13	18	4	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	2	2	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	106	167	138	(29)	-	-	-	-
Total Comptroller Source Allocation	7,577	7,040	6,977	(63)	83.9	77.7	74.1	(3.6)

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2017-2018)

mckinleytech.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: 6th-8th
Ward: 5
Neighborhood Clusters: Edgewood, Bloomingdale, Truxton Circle, Eckington
Principal: Louise Jones
louise.jones@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 2016:	202	FY 2016:	2,953
Audited FY 2017:	226	FY 2017:	2,943
Projected FY 2018:	209	Proposed FY 2018:	3,085

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ML05 TEXTBOOKS								
ML06 TEXTBOOKS	5	-	-	-	-	-	-	-
Subtotal (ML05) TEXTBOOKS	5	-	-	-	-	-	-	-
ML10 SCHOOL LEADERSHIP								
ML11 PRINCIPAL/ASSISTANT PRINCIPAL	268	328	348	20	2.1	2.5	2.5	-
Subtotal (ML10) SCHOOL LEADERSHIP	268	328	348	20	2.1	2.5	2.5	-
ML13 SCHOOL ADMINISTRATIVE SUPPORT								
ML14 ADMINISTRATIVE OFFICER	-	102	-	(102)	-	2.0	-	(2.0)
ML17 DEAN OF STUDENTS	88	95	97	2	1.0	1.0	1.0	-
ML18 OFFICE STAFF	108	-	109	109	2.1	-	2.0	2.0
ML19 OTHERS	9	5	7	2	-	-	-	-
Subtotal (ML13) SCHOOL ADMINISTRATIVE SUPPORT	205	202	213	11	3.1	3.0	3.0	-
ML20 GENERAL EDUCATION - GE								
ML21 GE TEACHER	1,019	781	812	31	11.4	9.0	9.0	-
ML24 GE COUNSELOR	110	101	104	3	1.0	1.0	1.0	-
ML25 GE COORDINATOR	56	51	53	2	1.0	1.0	1.0	-
ML27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	0	-	-	-	-	-	-	-
ML28 RELATED ART TEACHER	152	260	271	10	3.0	3.0	3.0	-
ML29 GE OTHERS	87	56	109	54	-	-	-	-
Subtotal (ML20) GENERAL EDUCATION - GE	1,425	1,248	1,349	101	16.5	14.0	14.0	-
ML30 SPECIAL EDUCATION - SPED								
ML31 SPED TEACHER	493	434	451	17	4.2	5.0	5.0	-
ML32 SPED AIDE	68	82	84	2	1.5	2.1	2.2	0.1
ML33 SPED BEHAVIOR TECHNICIAN	48	84	88	4	1.0	2.0	2.0	-
ML36 SPED SOCIAL WORKER	115	130	135	5	1.6	1.5	1.5	-
ML37 SPED PSYCHOLOGIST	46	87	90	3	1.0	1.0	1.0	-
ML39 SPED OTHERS	0	1	1	0	-	-	-	-
Subtotal (ML30) SPECIAL EDUCATION - SPED	770	817	850	32	9.3	11.6	11.7	0.1
ML55 LIBRARY AND MEDIA - LIB								
ML56 LIB LIBRARIAN	32	43	45	2	0.5	0.5	0.5	-
ML59 LIB OTHERS	6	-	-	-	-	-	-	-
Subtotal (ML55) LIBRARY AND MEDIA - LIB	39	43	45	2	0.5	0.5	0.5	-
ML66 VOCATIONAL EDUCATION - VOCED								
ML67 VOCED TEACHER	104	-	-	-	-	-	-	-
Subtotal (ML66) VOCATIONAL EDUCATION - VOCED	104	-	-	-	-	-	-	-
ML77 PROVING WHATS POSSIBLE (PWP)								
ML78 PROVING WHATS POSSIBLE (PWP)	6	-	-	-	-	-	-	-
Subtotal (ML77) PROVING WHATS POSSIBLE (PWP)	6	-	-	-	-	-	-	-
ML82 INSTRUCTIONAL TECH SYSTEM								
ML83 INSTRUCTIONAL TECH SYSTEM	12	97	90	(7)	-	1.0	1.0	-
Subtotal (ML82) INSTRUCTIONAL TECH SYSTEM	12	97	90	(7)	-	1.0	1.0	-
ML86 FAMILY AND COMMUNITY ENGAGEMENT								
ML87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	1	1	-	-	-	-
Subtotal (ML86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	1	1	-	-	-	-
ML90 CUSTODIAL SERVICES								
ML91 CUSTODIAL SERVICES	112	200	184	(15)	4.2	4.0	3.0	(1.0)
ML93 CUSTODIAL OTHERS	7	7	-	(7)	-	-	-	-
Subtotal (ML90) CUSTODIAL SERVICES	120	206	184	(22)	4.2	4.0	3.0	(1.0)

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ML98 PROFESSIONAL DEVELOPMENT								
ML99 PROFESSIONAL DEVELOPMENT	-	-	3	3	-	-	-	-
Subtotal (ML98) PROFESSIONAL DEVELOPMENT	-	-	3	3	-	-	-	-
Total	2,953	2,943	3,085	141	35.6	36.6	35.7	(0.9)
Budget by Fund Detail								
0101-LOCAL FUNDS	2,803	2,762	2,986	224	34.7	34.6	34.7	0.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	59	89	93	4	-	1.0	1.0	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	5	6	6	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	1	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	2,953	2,943	3,085	141	35.6	36.6	35.7	(0.9)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,463	2,448	2,477	29	35.6	34.5	33.5	(1.0)
0012 REGULAR PAY - OTHER	36	73	73	0	-	2.1	2.2	0.1
0013 ADDITIONAL GROSS PAY	22	12	10	(2)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	286	339	395	56	-	-	-	-
0015 OVERTIME PAY	13	4	17	13	-	-	-	-
0020 SUPPLIES AND MATERIALS	73	31	37	6	-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	26	32	5	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	6	6	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	27	9	37	29	-	-	-	-
Total Comptroller Source Allocation	2,953	2,943	3,085	141	35.6	36.6	35.7	(0.9)

(Numbers may not add up due to rounding)

Miner Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://www.minerelementary.org/>

<https://www.facebook.com/MinerDCPS/?fref=ts>

Address: 601 15th St. NE, Washington, DC, 20002
Contact: Phone: (202) 397-3960 Fax: (202) 724-4957
Hours: 8:45 a.m. - 4:45 p.m.
Grades: PK3-5th
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Andrea Mial
andrea.mial@dc.gov



Mission:

With a demanding educational agenda that builds upon the active engagement of school, parents and community, Miner Elementary School seeks to inspire young learners. We promote academic, social and cultural excellence in a dynamic school environment. Our school is supported by numerous partnerships that assist in the improvement of student performance and educational excellence. Nestled in the Capitol Hill community of northeast Washington, DC, we provide an inspiring, exciting and enthusiastic learning environment, a clean, safe and state-of-the-art facility and a supportive and resourceful educational setting.

Student Enrollment		Annual Budget	
Actual FY 2016:	398	FY 2016:	5,188
Audited FY 2017:	398	FY 2017:	4,776
Projected FY 2018:	398	Proposed FY 2018:	4,696

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LI10 SCHOOL LEADERSHIP								
LI11 PRINCIPAL/ASSISTANT PRINCIPAL	296	281	298	17	2.1	2.0	2.0	-
Subtotal (LI10) SCHOOL LEADERSHIP	296	281	298	17	2.1	2.0	2.0	-
LI13 SCHOOL ADMINISTRATIVE SUPPORT								
LI14 ADMINISTRATIVE OFFICER	23	89	147	58	-	1.0	2.0	1.0
LI15 BUSINESS MANAGER	20	72	77	5	-	1.0	1.0	-
LI16 REGISTRAR	16	44	-	(44)	-	1.0	-	(1.0)
LI17 DEAN OF STUDENTS	102	95	-	(95)	1.0	1.0	-	(1.0)
LI18 OFFICE STAFF	134	39	-	(39)	3.1	1.0	-	(1.0)
LI19 OTHERS	6	5	2	(3)	-	-	-	-
Subtotal (LI13) SCHOOL ADMINISTRATIVE SUPPORT	301	345	227	(118)	4.2	5.0	3.0	(2.0)
LI20 GENERAL EDUCATION - GE								
LI21 GE TEACHER	1,234	1,041	1,173	132	11.4	12.1	13.0	0.9
LI22 GE AIDE	59	-	84	84	-	-	2.2	2.2
LI25 GE COORDINATOR	-	-	-	-	1.0	-	-	-
LI26 GE INSTRUCTIONAL COACH	88	87	180	94	1.0	1.0	2.0	1.0
LI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	90	90	-	-	1.0	1.0
LI28 RELATED ART TEACHER	464	390	361	(29)	6.2	4.5	4.0	(0.5)
LI29 GE OTHERS	37	151	61	(90)	-	-	-	-
Subtotal (LI20) GENERAL EDUCATION - GE	1,883	1,669	1,949	281	19.7	17.6	22.2	4.6
LI30 SPECIAL EDUCATION - SPED								
LI31 SPED TEACHER	566	520	541	21	7.3	6.0	6.0	-
LI32 SPED AIDE	94	82	84	2	2.2	2.1	2.2	0.1
LI33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
LI35 SPED COORDINATOR	91	96	104	8	1.0	1.0	1.0	-
LI36 SPED SOCIAL WORKER	225	173	180	7	2.1	2.0	2.0	-
LI37 SPED PSYCHOLOGIST	51	87	90	3	1.0	1.0	1.0	-
LI39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (LI30) SPECIAL EDUCATION - SPED	1,027	959	1,044	85	13.6	12.1	13.2	1.1
LI40 EARLY CHILDHOOD EDUCATION - ECE								
LI41 ECE TEACHER	635	781	541	(239)	9.3	9.0	6.0	(3.0)
LI42 ECE AIDE	237	246	168	(78)	6.6	6.4	4.4	(2.0)
Subtotal (LI40) EARLY CHILDHOOD EDUCATION - ECE	872	1,026	709	(317)	16.0	15.4	10.4	(5.0)
LI45 EXTENDED DAY - EDAY								
LI46 EDAY TEACHER	57	-	83	83	-	-	-	-
Subtotal (LI45) EXTENDED DAY - EDAY	57	-	83	83	-	-	-	-
LI50 AFTERSCHOOLS PROGRAM - ASP								
LI51 ASP TEACHER	58	42	36	(6)	-	-	-	-
LI52 ASP AIDE	43	54	47	(7)	-	-	-	-
Subtotal (LI50) AFTERSCHOOLS PROGRAM - ASP	100	95	83	(12)	-	-	-	-
LI55 LIBRARY AND MEDIA - LIB								
LI56 LIB LIBRARIAN	110	87	90	3	1.0	1.0	1.0	-
LI59 LIB OTHERS	11	-	-	-	-	-	-	-
Subtotal (LI55) LIBRARY AND MEDIA - LIB	121	87	90	3	1.0	1.0	1.0	-
LI77 PROVING WHATS POSSIBLE (PWP)								
LI78 PROVING WHATS POSSIBLE (PWP)	63	-	-	-	-	-	-	-
Subtotal (LI77) PROVING WHATS POSSIBLE (PWP)	63	-	-	-	-	-	-	-
LI82 INSTRUCTIONAL TECH SYSTEM								
LI83 INSTRUCTIONAL TECH SYSTEM	90	89	-	(89)	1.0	1.0	-	(1.0)

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (LI82) INSTRUCTIONAL TECH SYSTEM	90	89	-	(89)	1.0	1.0	-	(1.0)
LI86 FAMILY AND COMMUNITY ENGAGEMENT								
LI87 FAMILY AND COMMUNITY ENGAGEMENT	67	-	3	3	-	-	-	-
Subtotal (LI86) FAMILY AND COMMUNITY ENGAGEMENT	67	-	3	3	-	-	-	-
LI90 CUSTODIAL SERVICES								
LI91 CUSTODIAL SERVICES	291	201	185	(15)	5.2	4.0	4.0	-
LI93 CUSTODIAL OTHERS	21	20	20	0	-	-	-	-
Subtotal (LI90) CUSTODIAL SERVICES	312	220	205	(15)	5.2	4.0	4.0	-
LI98 PROFESSIONAL DEVELOPMENT								
LI99 PROFESSIONAL DEVELOPMENT	-	6	5	(1)	-	-	-	-
Subtotal (LI98) PROFESSIONAL DEVELOPMENT	-	6	5	(1)	-	-	-	-
Total	5,188	4,776	4,696	(79)	62.8	58.1	55.8	(2.3)
Budget by Fund Detail								
0101-LOCAL FUNDS	4,891	4,478	4,468	(10)	60.8	55.2	54.1	(1.2)
0706-STATE EDUCATION OFFICE	41	45	55	10	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	160	156	163	7	1.1	1.8	1.7	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,188	4,776	4,696	(79)	62.8	58.1	55.8	(2.3)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,973	3,640	3,549	(92)	62.8	49.6	47.0	(2.6)
0012 REGULAR PAY - OTHER	202	292	291	(1)	-	8.5	8.8	0.3
0013 ADDITIONAL GROSS PAY	197	184	166	(18)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	676	527	595	68	-	-	-	-
0015 OVERTIME PAY	12	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	50	51	49	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	18	19	18	(1)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	25	37	10	(27)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	35	22	13	(9)	-	-	-	-
Total Comptroller Source Allocation	5,188	4,776	4,696	(79)	62.8	58.1	55.8	(2.3)

(Numbers may not add up due to rounding)

Moten Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Moten+Elementary+School

<http://www.facebook.com/dcpublicschools>

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: PK3-5th
Ward: 8
Neighborhood Clusters: Sheridan, Barry Farm, Buena Vista
Principal: Mireille Lopez-Humes
mireille.lopez@dc.gov



Mission:

At Moten Elementary School, our mission is to meet the academic, social and individual needs of our students by actively promoting a community of learners and valuing our parents as partners. We work together to develop a caring and nurturing environment where students feel safe to explore and reach their highest potential. Our staff and intervention team work hard to provide students with the tools they need to succeed. We value parents as our partners and are committed to establishing strong parental involvement. To help achieve our goals, we engage actively in community partnerships, host sports and extracurricular activities and take advantage of the latest technology in our newly renovated school.

Student Enrollment		Annual Budget	
Actual FY 2016:	395	FY 2016:	4,505
Audited FY 2017:	423	FY 2017:	4,604
Projected FY 2018:	421	Proposed FY 2018:	4,505

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LJ10 SCHOOL LEADERSHIP								
LJ11 PRINCIPAL/ASSISTANT PRINCIPAL	296	288	298	10	2.2	2.0	2.0	-
Subtotal (LJ10) SCHOOL LEADERSHIP	296	288	298	10	2.2	2.0	2.0	-
LJ13 SCHOOL ADMINISTRATIVE SUPPORT								
LJ14 ADMINISTRATIVE OFFICER	96	82	202	120	1.0	1.0	2.0	1.0
LJ15 BUSINESS MANAGER	68	72	-	(72)	1.0	1.0	-	(1.0)
LJ16 REGISTRAR	57	44	46	2	1.0	1.0	1.0	-
LJ18 OFFICE STAFF	36	-	-	-	1.0	-	-	-
LJ19 OTHERS	1	-	-	-	-	-	-	-
Subtotal (LJ13) SCHOOL ADMINISTRATIVE SUPPORT	258	199	249	50	4.2	3.0	3.0	-
LJ20 GENERAL EDUCATION - GE								
LJ21 GE TEACHER	1,313	1,474	1,621	147	16.8	17.0	19.8	2.8
LJ22 GE AIDE	86	27	84	57	1.5	0.7	2.2	1.5
LJ25 GE COORDINATOR	-	-	53	53	-	-	1.0	1.0
LJ26 GE INSTRUCTIONAL COACH	103	87	90	3	1.0	1.0	1.0	-
LJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	99	87	93	6	1.0	1.0	1.0	-
LJ28 RELATED ART TEACHER	336	434	451	17	4.1	5.0	5.0	-
LJ29 GE OTHERS	47	56	49	(7)	-	-	-	-
Subtotal (LJ20) GENERAL EDUCATION - GE	1,985	2,165	2,442	277	24.4	24.7	30.0	5.3
LJ30 SPECIAL EDUCATION - SPED								
LJ31 SPED TEACHER	440	347	361	14	6.2	4.0	4.0	-
LJ32 SPED AIDE	45	27	28	1	1.5	0.7	0.7	0.0
LJ33 SPED BEHAVIOR TECHNICIAN	10	42	-	(42)	-	1.0	-	(1.0)
LJ36 SPED SOCIAL WORKER	91	87	90	3	1.0	1.0	1.0	-
LJ37 SPED PSYCHOLOGIST	131	87	45	(42)	1.0	1.0	0.5	(0.5)
Subtotal (LJ30) SPECIAL EDUCATION - SPED	716	590	524	(66)	9.8	7.7	6.2	(1.5)
LJ40 EARLY CHILDHOOD EDUCATION - ECE								
LJ41 ECE TEACHER	512	694	451	(243)	8.3	8.0	5.0	(3.0)
LJ42 ECE AIDE	186	218	140	(78)	5.9	5.7	3.7	(2.0)
Subtotal (LJ40) EARLY CHILDHOOD EDUCATION - ECE	697	912	591	(321)	14.2	13.7	8.7	(5.0)
LJ50 AFTERSCHOOLS PROGRAM - ASP								
LJ51 ASP TEACHER	34	36	30	(6)	-	-	-	-
LJ52 ASP AIDE	33	39	33	(7)	-	-	-	-
LJ53 ASP COORDINATOR	69	56	70	14	-	1.0	1.0	-
Subtotal (LJ50) AFTERSCHOOLS PROGRAM - ASP	136	131	132	1	-	1.0	1.0	-
LJ55 LIBRARY AND MEDIA - LIB								
LJ56 LIB LIBRARIAN	65	87	90	3	1.0	1.0	1.0	-
LJ59 LIB OTHERS	20	-	-	-	-	-	-	-
Subtotal (LJ55) LIBRARY AND MEDIA - LIB	85	87	90	3	1.0	1.0	1.0	-
LJ60 ESL/BILINGUAL - ESL								
LJ61 ESL TEACHER	42	-	-	-	-	-	-	-
Subtotal (LJ60) ESL/BILINGUAL - ESL	42	-	-	-	-	-	-	-
LJ77 PROVING WHATS POSSIBLE (PWP)								
LJ78 PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-	-	-	-
Subtotal (LJ77) PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-	-	-	-
LJ82 INSTRUCTIONAL TECH SYSTEM								
LJ83 INSTRUCTIONAL TECH SYSTEM	26	26	-	(26)	-	-	-	-
Subtotal (LJ82) INSTRUCTIONAL TECH SYSTEM	26	26	-	(26)	-	-	-	-
LJ86 FAMILY AND COMMUNITY ENGAGEMENT								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LJ87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (LJ86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
LJ90 CUSTODIAL SERVICES								
LJ91 CUSTODIAL SERVICES	207	193	169	(24)	4.2	4.0	3.0	(1.0)
LJ93 CUSTODIAL OTHERS	20	13	7	(6)	-	-	-	-
Subtotal (LJ90) CUSTODIAL SERVICES	227	206	176	(30)	4.2	4.0	3.0	(1.0)
Total	4,505	4,604	4,505	(99)	59.9	57.1	54.9	(2.2)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,982	4,057	4,184	127	54.5	52.0	52.1	0.1
0706-STATE EDUCATION OFFICE	55	58	44	(14)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	369	391	266	(125)	4.5	4.0	2.8	(1.2)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	11	10	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	4	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,505	4,604	4,505	(99)	59.9	57.1	54.9	(2.2)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,655	3,659	3,566	(93)	59.9	50.0	48.3	(1.7)
0012 REGULAR PAY - OTHER	131	243	218	(25)	-	7.1	6.6	(0.5)
0013 ADDITIONAL GROSS PAY	104	100	74	(25)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	482	523	587	63	-	-	-	-
0015 OVERTIME PAY	13	8	12	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	47	37	32	(5)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	21	7	-	(7)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	46	26	15	(12)	-	-	-	-
Total Comptroller Source Allocation	4,505	4,604	4,505	(99)	59.9	57.1	54.9	(2.2)

(Numbers may not add up due to rounding)

Murch Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.murchschool.org

<http://www.facebook.com/dcpublicschools>

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: PK4-5th
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 2016:	620	FY 2016:	5,792
Audited FY 2017:	625	FY 2017:	5,317
Projected FY 2018:	635	Proposed FY 2018:	5,134

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LK05 TEXTBOOKS								
LK06 TEXTBOOKS	10	-	-	-	-	-	-	-
Subtotal (LK05) TEXTBOOKS	10	-	-	-	-	-	-	-
LK10 SCHOOL LEADERSHIP								
LK11 PRINCIPAL/ASSISTANT PRINCIPAL	275	281	298	17	2.1	2.0	2.0	-
Subtotal (LK10) SCHOOL LEADERSHIP	275	281	298	17	2.1	2.0	2.0	-
LK13 SCHOOL ADMINISTRATIVE SUPPORT								
LK14 ADMINISTRATIVE OFFICER	137	161	167	6	1.0	2.0	2.0	-
LK16 REGISTRAR	44	44	46	2	1.0	1.0	1.0	-
LK18 OFFICE STAFF	50	-	-	-	1.0	-	-	-
LK19 OTHERS	7	8	5	(2)	-	-	-	-
Subtotal (LK13) SCHOOL ADMINISTRATIVE SUPPORT	238	212	219	6	3.1	3.0	3.0	-
LK20 GENERAL EDUCATION - GE								
LK21 GE TEACHER	2,496	1,908	2,255	347	27.5	22.0	25.0	3.0
LK22 GE AIDE	61	-	112	112	-	-	3.0	3.0
LK24 GE COUNSELOR	86	87	90	3	1.0	1.0	1.0	-
LK25 GE COORDINATOR	-	96	51	(45)	1.0	1.0	0.5	(0.5)
LK26 GE INSTRUCTIONAL COACH	127	173	180	7	1.0	2.0	2.0	-
LK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	23	-	-	-	1.0	-	-	-
LK28 RELATED ART TEACHER	303	347	361	14	4.2	4.0	4.0	-
LK29 GE OTHERS	56	52	57	6	-	-	-	-
Subtotal (LK20) GENERAL EDUCATION - GE	3,152	2,663	3,107	444	35.8	30.0	35.5	5.5
LK30 SPECIAL EDUCATION - SPED								
LK31 SPED TEACHER	412	347	451	104	3.1	4.0	5.0	1.0
LK32 SPED AIDE	65	27	28	1	0.7	0.7	0.7	0.0
LK35 SPED COORDINATOR	93	96	-	(96)	1.0	1.0	-	(1.0)
LK36 SPED SOCIAL WORKER	107	43	45	2	1.0	0.5	0.5	-
LK37 SPED PSYCHOLOGIST	85	87	45	(42)	1.0	1.0	0.5	(0.5)
LK39 SPED OTHERS	0	0	0	0	-	-	-	-
Subtotal (LK30) SPECIAL EDUCATION - SPED	762	601	570	(31)	7.0	7.2	6.7	(0.5)
LK40 EARLY CHILDHOOD EDUCATION - ECE								
LK41 ECE TEACHER	487	694	271	(423)	9.3	8.0	3.0	(5.0)
LK42 ECE AIDE	178	191	84	(107)	5.9	5.0	2.2	(2.8)
Subtotal (LK40) EARLY CHILDHOOD EDUCATION - ECE	665	885	355	(530)	15.2	13.0	5.2	(7.8)
LK55 LIBRARY AND MEDIA - LIB								
LK56 LIB LIBRARIAN	90	87	90	3	1.0	1.0	1.0	-
LK59 LIB OTHERS	6	-	-	-	-	-	-	-
Subtotal (LK55) LIBRARY AND MEDIA - LIB	96	87	90	3	1.0	1.0	1.0	-
LK60 ESL/BILINGUAL - ESL								
LK61 ESL TEACHER	268	260	180	(80)	3.1	3.0	2.0	(1.0)
LK62 ESL AIDE	0	27	28	1	-	0.7	0.7	0.0
Subtotal (LK60) ESL/BILINGUAL - ESL	268	287	208	(79)	3.1	3.7	2.7	(1.0)
LK77 PROVING WHATS POSSIBLE (PWP)								
LK78 PROVING WHATS POSSIBLE (PWP)	2	-	-	-	-	-	-	-
Subtotal (LK77) PROVING WHATS POSSIBLE (PWP)	2	-	-	-	-	-	-	-
LK82 INSTRUCTIONAL TECH SYSTEM								
LK83 INSTRUCTIONAL TECH SYSTEM	18	90	90	0	-	1.0	1.0	-
Subtotal (LK82) INSTRUCTIONAL TECH SYSTEM	18	90	90	0	-	1.0	1.0	-
LK86 FAMILY AND COMMUNITY ENGAGEMENT								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LK87 FAMILY AND COMMUNITY ENGAGEMENT	39	-	-	-	-	-	-	-
Subtotal (LK86) FAMILY AND COMMUNITY ENGAGEMENT	39	-	-	-	-	-	-	-
LK90 CUSTODIAL SERVICES								
LK91 CUSTODIAL SERVICES	255	191	183	(8)	4.2	4.0	4.0	-
LK93 CUSTODIAL OTHERS	12	10	9	(1)	-	-	-	-
Subtotal (LK90) CUSTODIAL SERVICES	267	201	192	(9)	4.2	4.0	4.0	-
LK98 PROFESSIONAL DEVELOPMENT								
LK99 PROFESSIONAL DEVELOPMENT	-	9	6	(3)	-	-	-	-
Subtotal (LK98) PROFESSIONAL DEVELOPMENT	-	9	6	(3)	-	-	-	-
Total	5,792	5,317	5,134	(182)	71.6	64.9	61.1	(3.8)
Budget by Fund Detail								
0101-LOCAL FUNDS	5,537	5,041	5,120	79	68.9	61.7	60.9	(0.8)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	16	14	(1)	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	260	-	(260)	2.6	3.0	-	(3.0)
8200-FEDERAL GRANTS	255	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,792	5,317	5,134	(182)	71.6	64.9	61.1	(3.8)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,913	4,391	4,158	(233)	71.6	58.5	54.5	(4.0)
0012 REGULAR PAY - OTHER	184	219	218	(1)	-	6.4	6.6	0.2
0013 ADDITIONAL GROSS PAY	63	1	-	(1)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	509	619	678	59	-	-	-	-
0015 OVERTIME PAY	22	6	2	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	69	69	46	(23)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	15	13	32	19	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	15	-	-	-	-	-	-	-
Total Comptroller Source Allocation	5,792	5,317	5,134	(182)	71.6	64.9	61.1	(3.8)

(Numbers may not add up due to rounding)

Nalle Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Nalle+Elementary+School

<http://www.facebook.com/jcnalle>

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: PK3-5th
Ward: 7
Neighborhood Clusters: Capitol View, Marshall Heights, Benning Heights
Principal: Kim Burke
kim.burke@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 2016:	384	FY 2016:	4,488
Audited FY 2017:	391	FY 2017:	4,301
Projected FY 2018:	392	Proposed FY 2018:	4,505

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LL10 SCHOOL LEADERSHIP								
LL11 PRINCIPAL/ASSISTANT PRINCIPAL	270	288	298	10	2.2	2.0	2.0	-
Subtotal (LL10) SCHOOL LEADERSHIP	270	288	298	10	2.2	2.0	2.0	-
LL13 SCHOOL ADMINISTRATIVE SUPPORT								
LL14 ADMINISTRATIVE OFFICER	180	161	-	(161)	1.0	2.0	-	(2.0)
LL15 BUSINESS MANAGER	-	-	77	77	-	-	1.0	1.0
LL16 REGISTRAR	-	-	57	57	-	-	1.0	1.0
LL17 DEAN OF STUDENTS	93	95	97	2	1.0	1.0	1.0	-
LL18 OFFICE STAFF	-	-	55	55	1.0	-	1.0	1.0
LL19 OTHERS	1	2	2	-	1.0	-	-	-
Subtotal (LL13) SCHOOL ADMINISTRATIVE SUPPORT	274	257	288	30	4.2	3.0	4.0	1.0
LL20 GENERAL EDUCATION - GE								
LL21 GE TEACHER	1,185	1,192	1,531	339	15.4	14.5	17.0	2.5
LL22 GE AIDE	36	63	151	88	4.2	1.8	3.7	1.9
LL25 GE COORDINATOR	60	53	-	(53)	-	1.0	-	(1.0)
LL26 GE INSTRUCTIONAL COACH	39	-	-	-	-	-	-	-
LL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	64	87	93	6	1.1	1.0	1.0	-
LL28 RELATED ART TEACHER	372	347	361	14	4.2	4.0	4.0	-
LL29 GE OTHERS	41	153	79	(74)	-	-	-	-
Subtotal (LL20) GENERAL EDUCATION - GE	1,798	1,895	2,215	320	24.9	22.3	25.7	3.4
LL30 SPECIAL EDUCATION - SPED								
LL31 SPED TEACHER	449	337	271	(66)	4.2	3.9	3.0	(0.9)
LL32 SPED AIDE	11	-	-	-	-	-	-	-
LL33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
LL36 SPED SOCIAL WORKER	80	87	90	3	1.0	1.0	1.0	-
LL37 SPED PSYCHOLOGIST	60	87	90	3	1.0	1.0	1.0	-
LL39 SPED OTHERS	0	1	0	0	-	-	-	-
Subtotal (LL30) SPECIAL EDUCATION - SPED	600	512	496	(16)	6.2	5.9	6.0	0.1
LL40 EARLY CHILDHOOD EDUCATION - ECE								
LL41 ECE TEACHER	802	781	541	(239)	8.3	9.0	6.0	(3.0)
LL42 ECE AIDE	186	246	168	(78)	5.2	6.4	4.4	(2.0)
Subtotal (LL40) EARLY CHILDHOOD EDUCATION - ECE	988	1,026	709	(317)	13.5	15.4	10.4	(5.0)
LL45 EXTENDED DAY - EDAY								
LL46 EDAY TEACHER	83	-	112	112	-	-	-	-
Subtotal (LL45) EXTENDED DAY - EDAY	83	-	112	112	-	-	-	-
LL50 AFTERSCHOOLS PROGRAM - ASP								
LL51 ASP TEACHER	(5)	-	-	-	-	-	-	-
LL52 ASP AIDE	0	-	-	-	-	-	-	-
Subtotal (LL50) AFTERSCHOOLS PROGRAM - ASP	(5)	-	-	-	-	-	-	-
LL55 LIBRARY AND MEDIA - LIB								
LL56 LIB LIBRARIAN	93	87	90	3	1.0	1.0	1.0	-
LL59 LIB OTHERS	11	-	-	-	-	-	-	-
Subtotal (LL55) LIBRARY AND MEDIA - LIB	103	87	90	3	1.0	1.0	1.0	-
LL77 PROVING WHATS POSSIBLE (PWP)								
LL78 PROVING WHATS POSSIBLE (PWP)	48	-	-	-	-	-	-	-
Subtotal (LL77) PROVING WHATS POSSIBLE (PWP)	48	-	-	-	-	-	-	-
LL82 INSTRUCTIONAL TECH SYSTEM								
LL83 INSTRUCTIONAL TECH SYSTEM	112	37	51	15	1.0	-	1.0	1.0
Subtotal (LL82) INSTRUCTIONAL TECH SYSTEM	112	37	51	15	1.0	-	1.0	1.0

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LL86 FAMILY AND COMMUNITY ENGAGEMENT								
LL87 FAMILY AND COMMUNITY ENGAGEMENT	13	-	54	54	-	-	1.0	1.0
Subtotal (LL86) FAMILY AND COMMUNITY ENGAGEMENT	13	-	54	54	-	-	1.0	1.0
LL90 CUSTODIAL SERVICES								
LL91 CUSTODIAL SERVICES	188	179	172	(7)	3.1	3.0	3.0	-
LL93 CUSTODIAL OTHERS	6	8	7	(1)	-	-	-	-
Subtotal (LL90) CUSTODIAL SERVICES	194	186	179	(8)	3.1	3.0	3.0	-
LL98 PROFESSIONAL DEVELOPMENT								
LL99 PROFESSIONAL DEVELOPMENT	10	13	13	(1)	-	-	-	-
Subtotal (LL98) PROFESSIONAL DEVELOPMENT	10	13	13	(1)	-	-	-	-
Total	4,488	4,301	4,505	204	56.1	52.6	54.1	1.5
Budget by Fund Detail								
0101-LOCAL FUNDS	4,028	3,825	4,242	416	51.9	47.6	51.4	3.8
0733-OSSE SUB GRANTS TO LEA - TITLE 1	335	379	253	(126)	3.4	3.8	2.7	(1.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	31	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,488	4,301	4,505	204	56.1	52.6	54.1	1.5
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,600	3,304	3,491	188	56.1	44.4	47.5	3.1
0012 REGULAR PAY - OTHER	160	274	218	(56)	-	8.2	6.6	(1.6)
0013 ADDITIONAL GROSS PAY	112	136	115	(22)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	427	479	575	96	-	-	-	-
0015 OVERTIME PAY	30	31	5	(26)	-	-	-	-
0020 SUPPLIES AND MATERIALS	51	23	27	3	-	-	-	-
0040 OTHER SERVICES AND CHARGES	27	37	44	7	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	51	-	6	6	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	29	17	24	7	-	-	-	-
Total Comptroller Source Allocation	4,488	4,301	4,505	204	56.1	52.6	54.1	1.5

(Numbers may not add up due to rounding)

Noyes Education Campus

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

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

<http://www.facebook.com/NoyesEC?ref=ts>

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: PK3-5th
Ward: 5
Neighborhood Clusters: Brookland, Brentwood, Langdon
Principal: Winston Cox
winston.cox@dc.gov



Mission:

At Noyes Elementary, we have incorporated President Obama's Turnaround Arts integration program into our curriculum. It is a way for classroom teachers to infuse art strategies such as movement, song and visual thinking into daily math, reading, social studies and science to help students learn and retain information better. Turnaround Arts has made the school climate more positive, collaborative, and fun. To extend this creative learning process beyond the school and into students' homes, we hold events during the school year, wherein students and families participate.

Student Enrollment		Annual Budget	
Actual FY 2016:	289	FY 2016:	3,333
Audited FY 2017:	192	FY 2017:	3,100
Projected FY 2018:	195	Proposed FY 2018:	3,152

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CJ10 SCHOOL LEADERSHIP								
CJ11 PRINCIPAL / ASSISTANT PRINCIPAL	281	281	298	17	2.1	2.0	2.0	-
Subtotal (CJ10) SCHOOL LEADERSHIP	281	281	298	17	2.1	2.0	2.0	-
CJ13 SCHOOL ADMINISTRATIVE SUPPORT								
CJ15 BUSINESS MANAGER	90	36	38	2	1.0	0.5	0.5	-
CJ18 OFFICE STAFF	44	52	55	3	1.0	1.0	1.0	-
CJ19 OTHERS	4	-	-	-	-	-	-	-
Subtotal (CJ13) SCHOOL ADMINISTRATIVE SUPPORT	138	88	93	5	2.1	1.5	1.5	-
CJ20 GENERAL EDUCATION - GE								
CJ21 GE TEACHER	718	607	812	205	6.1	7.0	9.0	2.0
CJ22 GE AIDE	55	27	112	85	0.7	0.7	3.5	2.8
CJ26 GE INSTRUCTIONAL COACH	91	-	90	90	1.0	-	1.0	1.0
CJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	90	-	-	-	1.0	-	-	-
CJ28 RELATED ART TEACHER	254	304	316	12	3.7	3.5	3.5	-
CJ29 GE OTHERS	30	99	77	(22)	-	-	-	-
Subtotal (CJ20) GENERAL EDUCATION - GE	1,239	1,037	1,406	370	12.6	11.2	17.0	5.8
CJ30 SPECIAL EDUCATION - SPED								
CJ31 SPED TEACHER	668	607	541	(66)	7.3	7.0	6.0	(1.0)
CJ32 SPED AIDE	97	109	56	(53)	3.0	2.8	1.5	(1.3)
CJ33 SPED BEHAVIOR TECHNICIAN	50	42	-	(42)	1.0	1.0	-	(1.0)
CJ36 SPED SOCIAL WORKER	105	87	90	3	1.0	1.0	1.0	-
CJ37 SPED PSYCHOLOGIST	20	43	45	2	0.5	0.5	0.5	-
CJ39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (CJ30) SPECIAL EDUCATION - SPED	940	889	733	(156)	12.8	12.3	9.0	(3.3)
CJ40 EARLY CHILDHOOD EDUCATION - ECE								
CJ41 ECE TEACHER	169	347	180	(166)	4.2	4.0	2.0	(2.0)
CJ42 ECE AIDE	109	109	28	(81)	3.0	2.8	0.7	(2.1)
Subtotal (CJ40) EARLY CHILDHOOD EDUCATION - ECE	278	456	208	(248)	7.1	6.8	2.7	(4.1)
CJ45 EXTENDED DAY - EDAY								
CJ46 EDAY TEACHER	13	-	44	44	-	-	-	-
CJ47 EDAY AIDE	0	-	-	-	-	-	-	-
Subtotal (CJ45) EXTENDED DAY - EDAY	13	-	44	44	-	-	-	-
CJ50 AFTERSCHOOLS PROGRAM - ASP								
CJ51 ASP TEACHER	1	36	24	(12)	-	-	-	-
CJ52 ASP AIDE	45	47	34	(13)	-	-	-	-
Subtotal (CJ50) AFTERSCHOOLS PROGRAM - ASP	46	83	58	(25)	-	-	-	-
CJ55 LIBRARY AND MEDIA - LIB								
CJ56 LIB LIBRARIAN	81	43	45	2	1.0	0.5	0.5	-
CJ59 LIB OTHERS	5	-	-	-	-	-	-	-
Subtotal (CJ55) LIBRARY AND MEDIA - LIB	85	43	45	2	1.0	0.5	0.5	-
CJ60 ESL/BILINGUAL - ESL								
CJ61 ESL TEACHER	44	43	90	47	-	0.5	1.0	0.5
Subtotal (CJ60) ESL/BILINGUAL - ESL	44	43	90	47	-	0.5	1.0	0.5
CJ77 PROVING WHATS POSSIBLE (PWP)								
CJ78 PROVING WHATS POSSIBLE (PWP)	7	-	-	-	-	-	-	-
Subtotal (CJ77) PROVING WHATS POSSIBLE (PWP)	7	-	-	-	-	-	-	-
CJ82 INSTRUCTIONAL TECH SYSTEM								
CJ83 INSTRUCTIONAL TECH SYSTEM	35	18	-	(18)	-	-	-	-
Subtotal (CJ82) INSTRUCTIONAL TECH SYSTEM	35	18	-	(18)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CJ86 FAMILY AND COMMUNITY ENGAGEMENT								
CJ87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	1	1	-	-	-	-
Subtotal (CJ86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	1	1	-	-	-	-
CJ90 CUSTODIAL SERVICES								
CJ91 CUSTODIAL SERVICES	210	153	166	13	3.1	3.0	3.0	-
CJ93 CUSTODIAL OTHERS	10	10	9	(1)	-	-	-	-
Subtotal (CJ90) CUSTODIAL SERVICES	219	163	175	12	3.1	3.0	3.0	-
CJ98 PROFESSIONAL DEVELOPMENT								
CJ99 PROFESSIONAL DEVELOPMENT	6	-	-	-	-	-	-	-
Subtotal (CJ98) PROFESSIONAL DEVELOPMENT	6	-	-	-	-	-	-	-
Total	3,333	3,100	3,152	51	40.8	37.9	36.7	(1.2)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,084	2,900	3,040	139	38.8	36.0	35.9	(0.1)
0706-STATE EDUCATION OFFICE	39	33	28	(5)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	118	76	79	4	1.1	0.9	0.8	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	5	5	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,333	3,100	3,152	51	40.8	37.9	36.7	(1.2)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,509	2,281	2,437	156	40.8	30.5	33.0	2.5
0012 REGULAR PAY - OTHER	210	264	121	(143)	-	7.4	3.7	(3.7)
0013 ADDITIONAL GROSS PAY	77	154	156	2	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	404	341	396	56	-	-	-	-
0015 OVERTIME PAY	36	5	9	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	35	15	16	1	-	-	-	-
0040 OTHER SERVICES AND CHARGES	16	18	8	(10)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	12	18	0	(18)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	35	5	8	3	-	-	-	-
Total Comptroller Source Allocation	3,333	3,100	3,152	51	40.8	37.9	36.7	(1.2)

(Numbers may not add up due to rounding)

Orr Elementary School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.orr elementary.org/

<http://www.facebook.com/dcpublicschools>

Address: 2200 Minnesota Ave. SE, Washington, DC, 20020
Contact: Phone: (202) 671-6240 Fax: (202) 645-3292
Hours: 8:45 a.m. - 4:45 p.m.
Grades: PK3-5th
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 College and Career Academies is a DC3 Collaborative School 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 Washington Ballet, Language Stars and Art Around the Corner. We offer our working parents before and after care while also including soccer, basketball, Girls Who 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 2016:	384	FY 2016:	4,859
Audited FY 2017:	421	FY 2017:	4,633
Projected FY 2018:	433	Proposed FY 2018:	4,809

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LM05 TEXTBOOKS								
LM06 TEXTBOOKS	0	-	-	-	-	-	-	-
Subtotal (LM05) TEXTBOOKS	0	-	-	-	-	-	-	-
LM10 SCHOOL LEADERSHIP								
LM11 PRINCIPAL/ASSISTANT PRINCIPAL	292	406	431	25	2.1	3.0	3.0	-
Subtotal (LM10) SCHOOL LEADERSHIP	292	406	431	25	2.1	3.0	3.0	-
LM13 SCHOOL ADMINISTRATIVE SUPPORT								
LM14 ADMINISTRATIVE OFFICER	104	161	167	6	1.0	2.0	2.0	-
LM15 BUSINESS MANAGER	41	-	-	-	0.5	-	-	-
LM18 OFFICE STAFF	89	52	55	3	1.0	1.0	1.0	-
LM19 OTHERS	17	2	-	(2)	-	-	-	-
Subtotal (LM13) SCHOOL ADMINISTRATIVE SUPPORT	252	214	222	8	2.6	3.0	3.0	-
LM20 GENERAL EDUCATION - GE								
LM21 GE TEACHER	1,295	1,214	1,610	396	12.1	14.0	17.8	3.8
LM22 GE AIDE	52	27	112	85	2.2	0.7	2.9	2.2
LM25 GE COORDINATOR	42	51	53	2	1.0	1.0	1.0	-
LM26 GE INSTRUCTIONAL COACH	217	87	14	(73)	2.1	1.0	1.0	-
LM27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	46	87	90	3	-	1.0	1.0	-
LM28 RELATED ART TEACHER	270	347	361	14	4.2	4.0	4.0	-
LM29 GE OTHERS	40	249	56	(193)	-	-	-	-
Subtotal (LM20) GENERAL EDUCATION - GE	1,962	2,061	2,296	234	21.7	21.7	27.7	6.0
LM30 SPECIAL EDUCATION - SPED								
LM31 SPED TEACHER	339	347	271	(76)	4.2	4.0	3.0	(1.0)
LM32 SPED AIDE	123	-	84	84	-	-	2.2	2.2
LM35 SPED COORDINATOR	-	-	101	101	-	-	1.0	1.0
LM36 SPED SOCIAL WORKER	90	87	90	3	1.0	1.0	1.0	-
LM37 SPED PSYCHOLOGIST	492	87	90	3	1.0	1.0	1.0	-
LM39 SPED OTHERS	0	-	0	0	-	-	-	-
Subtotal (LM30) SPECIAL EDUCATION - SPED	1,045	520	637	116	6.2	6.0	8.2	2.2
LM40 EARLY CHILDHOOD EDUCATION - ECE								
LM41 ECE TEACHER	449	781	541	(239)	9.3	9.0	6.0	(3.0)
LM42 ECE AIDE	234	246	168	(78)	6.6	6.4	4.4	(2.0)
Subtotal (LM40) EARLY CHILDHOOD EDUCATION - ECE	683	1,026	709	(317)	16.0	15.4	10.4	(5.0)
LM45 EXTENDED DAY - EDAY								
LM46 EDAY TEACHER	199	-	147	147	-	-	-	-
Subtotal (LM45) EXTENDED DAY - EDAY	199	-	147	147	-	-	-	-
LM50 AFTERSCHOOLS PROGRAM - ASP								
LM52 ASP AIDE	18	-	-	-	-	-	-	-
Subtotal (LM50) AFTERSCHOOLS PROGRAM - ASP	18	-	-	-	-	-	-	-
LM55 LIBRARY AND MEDIA - LIB								
LM56 LIB LIBRARIAN	82	87	90	3	1.0	1.0	1.0	-
LM57 LIB AIDE-TECH	10	40	42	2	-	1.0	1.0	-
LM59 LIB OTHERS	2	-	-	-	-	-	-	-
Subtotal (LM55) LIBRARY AND MEDIA - LIB	93	126	132	6	1.0	2.0	2.0	-
LM77 PROVING WHATS POSSIBLE (PWP)								
LM78 PROVING WHATS POSSIBLE (PWP)	33	-	-	-	-	-	-	-
Subtotal (LM77) PROVING WHATS POSSIBLE (PWP)	33	-	-	-	-	-	-	-
LM82 INSTRUCTIONAL TECH SYSTEM								
LM83 INSTRUCTIONAL TECH SYSTEM	57	44	-	(44)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (LM82) INSTRUCTIONAL TECH SYSTEM	57	44	-	(44)	-	-	-	-
LM86 FAMILY AND COMMUNITY ENGAGEMENT								
LM87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	3	-	-	-	-
Subtotal (LM86) FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	3	-	-	-	-
LM90 CUSTODIAL SERVICES								
LM91 CUSTODIAL SERVICES	211	222	223	1	4.2	4.0	4.0	-
LM93 CUSTODIAL OTHERS	10	10	10	0	-	-	-	-
Subtotal (LM90) CUSTODIAL SERVICES	221	232	233	1	4.2	4.0	4.0	-
LM98 PROFESSIONAL DEVELOPMENT								
LM99 PROFESSIONAL DEVELOPMENT	2	2	-	(2)	-	-	-	-
Subtotal (LM98) PROFESSIONAL DEVELOPMENT	2	2	-	(2)	-	-	-	-
Total	4,859	4,633	4,809	176	53.8	55.1	58.3	3.2
Budget by Fund Detail								
0101-LOCAL FUNDS	4,518	4,371	4,536	165	50.9	52.1	55.5	3.4
0733-OSSE SUB GRANTS TO LEA - TITLE 1	157	165	262	98	1.1	1.9	2.8	0.9
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	11	11	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	1.8	1.0	-	(1.0)
8200-FEDERAL GRANTS	170	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	4	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,859	4,633	4,809	176	53.8	55.1	58.3	3.2
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,661	3,458	3,639	181	53.8	46.0	48.8	2.8
0012 REGULAR PAY - OTHER	299	323	315	(8)	-	9.1	9.5	0.4
0013 ADDITIONAL GROSS PAY	324	178	147	(32)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	371	507	613	106	-	-	-	-
0015 OVERTIME PAY	60	37	26	(11)	-	-	-	-
0020 SUPPLIES AND MATERIALS	54	54	44	(10)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	18	27	13	(14)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	12	8	10	2	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	12	2	(9)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	60	28	-	(28)	-	-	-	-
Total Comptroller Source Allocation	4,859	4,633	4,809	176	53.8	55.1	58.3	3.2

(Numbers may not add up due to rounding)

Oyster-Adams Bilingual School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.oysteradamsbilingual.org

<http://www.facebook.com/dcpublicschools>

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: PK4-8th
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 2016:	650	FY 2016:	8,230
Audited FY 2017:	663	FY 2017:	7,773
Projected FY 2018:	681	Proposed FY 2018:	7,887

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CK10 SCHOOL LEADERSHIP								
CK11 PRINCIPAL / ASSISTANT PRINCIPAL	508	532	563	32	4.2	4.0	4.0	-
Subtotal (CK10) SCHOOL LEADERSHIP	508	532	563	32	4.2	4.0	4.0	-
CK13 SCHOOL ADMINISTRATIVE SUPPORT								
CK14 ADMINISTRATIVE OFFICER	121	161	167	6	1.0	2.0	2.0	-
CK15 BUSINESS MANAGER	24	-	-	-	-	-	-	-
CK17 DEAN OF STUDENTS	75	95	97	2	1.0	1.0	1.0	-
CK18 OFFICE STAFF	169	103	109	6	3.1	2.0	2.0	-
CK19 OTHERS	11	17	12	(5)	-	-	-	-
Subtotal (CK13) SCHOOL ADMINISTRATIVE SUPPORT	399	376	386	10	5.2	5.0	5.0	-
CK20 GENERAL EDUCATION - GE								
CK21 GE TEACHER	3,107	2,862	3,248	386	32.7	33.0	36.2	3.2
CK22 GE AIDE	57	164	336	172	5.2	4.3	8.9	4.6
CK24 GE COUNSELOR	-	87	90	3	2.1	1.0	1.0	-
CK26 GE INSTRUCTIONAL COACH	176	173	180	7	2.1	2.0	2.0	-
CK28 RELATED ART TEACHER	569	520	541	21	7.3	6.0	6.0	-
CK29 GE OTHERS	59	50	17	(33)	-	-	-	-
Subtotal (CK20) GENERAL EDUCATION - GE	3,967	3,857	4,413	556	49.3	46.3	54.1	7.8
CK30 SPECIAL EDUCATION - SPED								
CK31 SPED TEACHER	810	867	812	(55)	10.4	10.0	9.0	(1.0)
CK32 SPED AIDE	109	109	112	3	3.0	2.8	3.0	0.2
CK36 SPED SOCIAL WORKER	177	173	180	7	2.1	2.0	2.0	-
CK37 SPED PSYCHOLOGIST	233	130	90	(40)	1.6	1.5	1.0	(0.5)
Subtotal (CK30) SPECIAL EDUCATION - SPED	1,329	1,280	1,195	(85)	17.0	16.3	15.0	(1.3)
CK40 EARLY CHILDHOOD EDUCATION - ECE								
CK41 ECE TEACHER	414	520	180	(340)	6.2	6.0	2.0	(4.0)
CK42 ECE AIDE	260	164	56	(108)	3.7	4.3	1.5	(2.8)
Subtotal (CK40) EARLY CHILDHOOD EDUCATION - ECE	674	684	236	(448)	9.9	10.3	3.5	(6.8)
CK45 EXTENDED DAY - EDAY								
CK47 EDAY AIDE	0	-	-	-	-	-	-	-
Subtotal (CK45) EXTENDED DAY - EDAY	0	-	-	-	-	-	-	-
CK55 LIBRARY AND MEDIA - LIB								
CK56 LIB LIBRARIAN	198	173	180	7	2.1	2.0	2.0	-
CK59 LIB OTHERS	13	-	-	-	-	-	-	-
Subtotal (CK55) LIBRARY AND MEDIA - LIB	211	173	180	7	2.1	2.0	2.0	-
CK60 ESL/BILINGUAL - ESL								
CK61 ESL TEACHER	463	434	451	17	5.2	5.0	5.0	-
CK64 ESL COUNSELOR	198	87	90	3	-	1.0	1.0	-
Subtotal (CK60) ESL/BILINGUAL - ESL	661	520	541	21	5.2	6.0	6.0	-
CK70 OTHER PROGRAMS								
CK71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (CK70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
CK82 INSTRUCTIONAL TECH SYSTEM								
CK83 INSTRUCTIONAL TECH SYSTEM	9	10	-	(10)	-	-	-	-
Subtotal (CK82) INSTRUCTIONAL TECH SYSTEM	9	10	-	(10)	-	-	-	-
CK90 CUSTODIAL SERVICES								
CK91 CUSTODIAL SERVICES	437	321	329	8	6.2	6.0	6.0	-
CK93 CUSTODIAL OTHERS	15	12	12	-	-	-	-	-
Subtotal (CK90) CUSTODIAL SERVICES	452	333	341	8	6.2	6.0	6.0	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CK98 PROFESSIONAL DEVELOPMENT								
CK99 PROFESSIONAL DEVELOPMENT	20	8	4	(4)	-	-	-	-
Subtotal (CK98) PROFESSIONAL DEVELOPMENT	20	8	4	(4)	-	-	-	-
Total	8,230	7,773	7,887	114	99.0	95.9	95.6	(0.3)
Budget by Fund Detail								
0101-LOCAL FUNDS	7,975	7,583	7,870	287	96.4	93.7	95.4	1.7
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	17	17	0	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	2.6	2.0	-	(2.0)
8200-FEDERAL GRANTS	255	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	8,230	7,773	7,887	114	99.0	95.9	95.6	(0.3)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	6,679	6,274	6,316	42	99.0	82.5	82.2	(0.3)
0012 REGULAR PAY - OTHER	158	480	436	(43)	-	13.4	13.4	0.0
0013 ADDITIONAL GROSS PAY	53	5	4	(1)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,178	907	1,047	140	-	-	-	-
0015 OVERTIME PAY	36	15	15	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	64	42	32	(11)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	32	27	(5)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	4	7	2	(4)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	24	11	8	(3)	-	-	-	-
Total Comptroller Source Allocation	8,230	7,773	7,887	114	99.0	95.9	95.6	(0.3)

(Numbers may not add up due to rounding)

Patterson Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<https://sites.google.com/site/wbpatterson4399/>

<http://www.facebook.com/dcpublicschools>

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: PK3-5th
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 2016:	380	FY 2016:	5,473
Audited FY 2017:	404	FY 2017:	5,156
Projected FY 2018:	411	Proposed FY 2018:	5,082

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LN10 SCHOOL LEADERSHIP								
LN11 PRINCIPAL/ASSISTANT PRINCIPAL	304	281	298	17	2.1	2.0	2.0	-
Subtotal (LN10) SCHOOL LEADERSHIP	304	281	298	17	2.1	2.0	2.0	-
LN13 SCHOOL ADMINISTRATIVE SUPPORT								
LN14 ADMINISTRATIVE OFFICER	34	110	-	(110)	-	1.0	-	(1.0)
LN15 BUSINESS MANAGER	59	-	77	77	1.0	-	1.0	1.0
LN18 OFFICE STAFF	73	91	95	5	2.1	2.0	2.0	-
LN19 OTHERS	3	5	2	(3)	-	-	-	-
Subtotal (LN13) SCHOOL ADMINISTRATIVE SUPPORT	169	205	174	(31)	3.1	3.0	3.0	-
LN20 GENERAL EDUCATION - GE								
LN21 GE TEACHER	1,268	1,214	1,443	229	12.5	14.0	16.0	2.0
LN22 GE AIDE	48	136	140	4	2.2	3.6	3.7	0.2
LN25 GE COORDINATOR	-	96	-	(96)	-	1.0	-	(1.0)
LN26 GE INSTRUCTIONAL COACH	230	173	180	7	2.1	2.0	2.0	-
LN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	-	-	1.1	-	-	-
LN28 RELATED ART TEACHER	387	347	361	14	4.1	4.0	4.0	-
LN29 GE OTHERS	218	128	131	3	-	-	-	-
Subtotal (LN20) GENERAL EDUCATION - GE	2,150	2,095	2,255	160	22.0	24.6	25.6	1.1
LN30 SPECIAL EDUCATION - SPED								
LN31 SPED TEACHER	880	694	722	28	9.3	8.0	8.0	-
LN32 SPED AIDE	297	218	224	6	5.9	5.7	5.9	0.2
LN33 SPED BEHAVIOR TECHNICIAN	93	84	44	(40)	3.1	2.0	1.0	(1.0)
LN35 SPED COORDINATOR	104	96	101	5	1.0	1.0	1.0	-
LN36 SPED SOCIAL WORKER	212	173	180	7	1.0	3.0	2.0	(1.0)
LN37 SPED PSYCHOLOGIST	65	87	90	3	1.0	1.0	1.0	-
LN39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (LN30) SPECIAL EDUCATION - SPED	1,651	1,353	1,362	9	21.5	20.7	18.9	(1.8)
LN40 EARLY CHILDHOOD EDUCATION - ECE								
LN41 ECE TEACHER	567	607	451	(156)	6.2	7.0	5.0	(2.0)
LN42 ECE AIDE	154	164	112	(52)	4.4	4.3	3.0	(1.3)
Subtotal (LN40) EARLY CHILDHOOD EDUCATION - ECE	721	771	563	(208)	10.6	11.3	8.0	(3.3)
LN50 AFTERSCHOOLS PROGRAM - ASP								
LN51 ASP TEACHER	32	47	47	-	-	-	-	-
LN52 ASP AIDE	49	60	60	-	-	-	-	-
Subtotal (LN50) AFTERSCHOOLS PROGRAM - ASP	81	108	108	-	-	-	-	-
LN55 LIBRARY AND MEDIA - LIB								
LN56 LIB LIBRARIAN	77	87	90	3	1.0	1.0	1.0	-
LN59 LIB OTHERS	10	-	-	-	-	-	-	-
Subtotal (LN55) LIBRARY AND MEDIA - LIB	88	87	90	3	1.0	1.0	1.0	-
LN77 PROVING WHATS POSSIBLE (PWP)								
LN78 PROVING WHATS POSSIBLE (PWP)	28	-	-	-	-	-	-	-
Subtotal (LN77) PROVING WHATS POSSIBLE (PWP)	28	-	-	-	-	-	-	-
LN82 INSTRUCTIONAL TECH SYSTEM								
LN83 INSTRUCTIONAL TECH SYSTEM	10	22	-	(22)	-	-	-	-
Subtotal (LN82) INSTRUCTIONAL TECH SYSTEM	10	22	-	(22)	-	-	-	-
LN86 FAMILY AND COMMUNITY ENGAGEMENT								
LN87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	3	3	-	-	-	-
Subtotal (LN86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	3	3	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LN90 CUSTODIAL SERVICES								
LN91 CUSTODIAL SERVICES	255	203	212	9	4.2	4.0	4.0	-
LN93 CUSTODIAL OTHERS	7	12	10	(2)	-	-	-	-
Subtotal (LN90) CUSTODIAL SERVICES	263	215	222	8	4.2	4.0	4.0	-
LN98 PROFESSIONAL DEVELOPMENT								
LN99 PROFESSIONAL DEVELOPMENT	5	20	6	(14)	-	-	-	-
Subtotal (LN98) PROFESSIONAL DEVELOPMENT	5	20	6	(14)	-	-	-	-
Total	5,473	5,156	5,082	(74)	64.5	66.5	62.6	(3.9)
Budget by Fund Detail								
0101-LOCAL FUNDS	4,792	4,473	4,820	347	61.3	59.3	60.8	1.5
0706-STATE EDUCATION OFFICE	77	70	86	16	-	-	-	-
0731-OSSE SUB GRANTS TO LEA - SEC 1003G	251	177	-	(177)	-	2.2	-	(2.2)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	239	252	165	(87)	2.3	2.9	1.8	(1.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	98	10	(88)	-	1.1	-	(1.1)
0785-DC PHYSICAL ACTIVITY FOR YOUTH	10	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	10	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,473	5,156	5,082	(74)	64.5	66.5	62.6	(3.9)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,231	3,775	3,758	(16)	64.5	52.0	50.0	(2.0)
0012 REGULAR PAY - OTHER	222	507	412	(95)	-	14.5	12.6	(1.9)
0013 ADDITIONAL GROSS PAY	173	129	117	(11)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	555	572	646	74	-	-	-	-
0015 OVERTIME PAY	13	7	5	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	53	42	36	(7)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	26	32	86	54	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	177	69	8	(62)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	23	22	13	(9)	-	-	-	-
Total Comptroller Source Allocation	5,473	5,156	5,082	(74)	64.5	66.5	62.6	(3.9)

(Numbers may not add up due to rounding)

Payne Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

payneelementary.org

<http://www.facebook.com/PayneES?ref=ts>

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: PK3-5th
Ward: 6
Neighborhood Clusters: Capitol Hill, Lincoln Park
Principal: Stephanie Byrd
stephanie.byrd@dc.gov



Mission:

At Payne Elementary School, we are dedicated to creating a learning environment that cultivates young minds. Our mission is to equip our students with the tools needed to make informed decisions and become productive members of a global society. At Payne, we aim to integrate the learning of 21st Century skills into all subject areas through the use of technology and study of countries and diverse cultures. Our highly qualified staff is committed to providing standards-based instruction in a safe and supportive environment that builds self-esteem and promotes self-discipline, motivation and excellence.

Student Enrollment		Annual Budget	
Actual FY 2016:	277	FY 2016:	4,149
Audited FY 2017:	308	FY 2017:	4,020
Projected FY 2018:	295	Proposed FY 2018:	4,327

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LO05 TEXTBOOKS								
LO06 TEXTBOOKS	2	-	-	-	-	-	-	-
Subtotal (LO05) TEXTBOOKS	2	-	-	-	-	-	-	-
LO10 SCHOOL LEADERSHIP								
LO11 PRINCIPAL/ASSISTANT PRINCIPAL	309	281	298	17	2.1	2.0	2.0	-
Subtotal (LO10) SCHOOL LEADERSHIP	309	281	298	17	2.1	2.0	2.0	-
LO13 SCHOOL ADMINISTRATIVE SUPPORT								
LO14 ADMINISTRATIVE OFFICER	-	-	95	95	-	-	1.0	1.0
LO18 OFFICE STAFF	128	91	55	(36)	2.1	2.0	1.0	(1.0)
LO19 OTHERS	5	2	3	0	-	-	-	-
Subtotal (LO13) SCHOOL ADMINISTRATIVE SUPPORT	133	93	153	60	2.1	2.0	2.0	-
LO20 GENERAL EDUCATION - GE								
LO21 GE TEACHER	1,168	954	1,173	219	9.7	11.0	13.0	2.0
LO22 GE AIDE	0	-	56	56	-	-	1.5	1.5
LO26 GE INSTRUCTIONAL COACH	28	87	180	94	1.0	1.0	2.0	1.0
LO27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	18	87	90	3	-	1.0	1.0	-
LO28 RELATED ART TEACHER	141	260	271	10	3.6	3.0	3.0	-
LO29 GE OTHERS	60	33	76	43	-	-	-	-
Subtotal (LO20) GENERAL EDUCATION - GE	1,416	1,421	1,846	425	14.4	16.0	20.5	4.5
LO30 SPECIAL EDUCATION - SPED								
LO31 SPED TEACHER	577	694	631	(62)	8.3	8.0	7.0	(1.0)
LO32 SPED AIDE	181	136	140	4	4.4	3.6	3.7	0.2
LO33 SPED BEHAVIOR TECHNICIAN	107	84	88	4	2.1	2.0	2.0	-
LO35 SPED COORDINATOR	80	-	-	-	1.0	-	-	-
LO36 SPED SOCIAL WORKER	185	173	180	7	2.1	2.0	2.0	-
LO37 SPED PSYCHOLOGIST	91	43	45	2	1.0	0.5	0.5	-
LO39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (LO30) SPECIAL EDUCATION - SPED	1,221	1,132	1,086	(46)	19.0	16.0	15.2	(0.8)
LO40 EARLY CHILDHOOD EDUCATION - ECE								
LO41 ECE TEACHER	462	520	361	(160)	7.4	6.0	4.0	(2.0)
LO42 ECE AIDE	165	164	112	(52)	4.4	4.3	3.0	(1.3)
Subtotal (LO40) EARLY CHILDHOOD EDUCATION - ECE	627	684	473	(211)	11.8	10.3	7.0	(3.3)
LO50 AFTERSCHOOLS PROGRAM - ASP								
LO51 ASP TEACHER	25	65	65	-	-	-	-	-
LO52 ASP AIDE	24	80	80	-	-	-	-	-
Subtotal (LO50) AFTERSCHOOLS PROGRAM - ASP	49	145	145	-	-	-	-	-
LO55 LIBRARY AND MEDIA - LIB								
LO56 LIB LIBRARIAN	31	43	90	47	0.5	0.5	1.0	0.5
LO59 LIB OTHERS	7	-	-	-	-	-	-	-
Subtotal (LO55) LIBRARY AND MEDIA - LIB	39	43	90	47	0.5	0.5	1.0	0.5
LO77 PROVING WHATS POSSIBLE (PWP)								
LO78 PROVING WHATS POSSIBLE (PWP)	5	-	-	-	-	-	-	-
Subtotal (LO77) PROVING WHATS POSSIBLE (PWP)	5	-	-	-	-	-	-	-
LO82 INSTRUCTIONAL TECH SYSTEM								
LO83 INSTRUCTIONAL TECH SYSTEM	89	12	-	(12)	-	-	-	-
Subtotal (LO82) INSTRUCTIONAL TECH SYSTEM	89	12	-	(12)	-	-	-	-
LO86 FAMILY AND COMMUNITY ENGAGEMENT								
LO87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
Subtotal (LO86) FAMILY AND COMMUNITY	2	-	2	2	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ENGAGEMENT								
LO90 CUSTODIAL SERVICES								
LO91 CUSTODIAL SERVICES	238	190	202	12	3.1	4.0	4.0	-
LO93 CUSTODIAL OTHERS	20	16	17	1	-	-	-	-
Subtotal (LO90) CUSTODIAL SERVICES	258	206	219	13	3.1	4.0	4.0	-
LO98 PROFESSIONAL DEVELOPMENT								
LO99 PROFESSIONAL DEVELOPMENT	-	2	15	13	-	-	-	-
Subtotal (LO98) PROFESSIONAL DEVELOPMENT	-	2	15	13	-	-	-	-
Total	4,149	4,020	4,327	307	52.9	50.8	51.7	0.9
Budget by Fund Detail								
0101-LOCAL FUNDS	3,908	3,722	4,101	379	50.9	48.4	50.4	2.0
0706-STATE EDUCATION OFFICE	35	83	93	10	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	113	120	126	6	1.1	1.4	1.3	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	8	8	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,149	4,020	4,327	307	52.9	50.8	51.7	0.9
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,291	3,041	3,251	210	52.9	42.0	43.5	1.5
0012 REGULAR PAY - OTHER	204	313	267	(46)	-	8.8	8.2	(0.6)
0013 ADDITIONAL GROSS PAY	63	145	165	20	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	445	449	545	96	-	-	-	-
0015 OVERTIME PAY	35	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	63	27	43	16	-	-	-	-
0040 OTHER SERVICES AND CHARGES	7	14	27	13	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	30	25	15	(10)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	-	9	9	-	-	-	-
Total Comptroller Source Allocation	4,149	4,020	4,327	307	52.9	50.8	51.7	0.9

(Numbers may not add up due to rounding)

Peabody Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

capitolhillclusterschool.org/

<http://www.facebook.com/pages/Capitol-Hill-Cluster-School/135818373121456?ref=ts>

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: PK3-K
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 2016:	227	FY 2016:	2,417
Audited FY 2017:	227	FY 2017:	2,365
Projected FY 2018:	230	Proposed FY 2018:	2,507

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LP10 SCHOOL LEADERSHIP								
LP11 PRINCIPAL/ASSISTANT PRINCIPAL	120	125	133	7	1.0	1.0	1.0	-
Subtotal (LP10) SCHOOL LEADERSHIP	120	125	133	7	1.0	1.0	1.0	-
LP13 SCHOOL ADMINISTRATIVE SUPPORT								
LP15 BUSINESS MANAGER	43	-	-	-	-	-	-	-
LP16 REGISTRAR	73	44	46	2	1.0	1.0	1.0	-
LP17 DEAN OF STUDENTS	-	-	49	49	-	-	0.5	0.5
LP18 OFFICE STAFF	64	52	55	3	1.0	1.0	1.0	-
LP19 OTHERS	6	1	-	(1)	-	-	-	-
Subtotal (LP13) SCHOOL ADMINISTRATIVE SUPPORT	187	97	150	53	2.1	2.0	2.5	0.5
LP20 GENERAL EDUCATION - GE								
LP21 GE TEACHER	353	-	361	361	-	-	4.0	4.0
LP22 GE AIDE	52	-	112	112	-	-	3.0	3.0
LP26 GE INSTRUCTIONAL COACH	16	87	90	3	1.0	1.0	1.0	-
LP28 RELATED ART TEACHER	165	260	271	10	3.0	3.0	3.0	-
LP29 GE OTHERS	11	24	6	(19)	-	-	-	-
Subtotal (LP20) GENERAL EDUCATION - GE	597	371	839	468	4.0	4.0	11.0	7.0
LP30 SPECIAL EDUCATION - SPED								
LP31 SPED TEACHER	114	87	90	3	1.0	1.0	1.0	-
LP36 SPED SOCIAL WORKER	-	-	45	45	-	-	0.5	0.5
LP37 SPED PSYCHOLOGIST	54	43	45	2	0.5	0.5	0.5	-
LP39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (LP30) SPECIAL EDUCATION - SPED	169	131	181	50	1.6	1.5	2.0	0.5
LP40 EARLY CHILDHOOD EDUCATION - ECE								
LP41 ECE TEACHER	718	1,041	722	(319)	12.5	12.0	8.0	(4.0)
LP42 ECE AIDE	324	327	224	(103)	8.8	8.5	5.9	(2.6)
Subtotal (LP40) EARLY CHILDHOOD EDUCATION - ECE	1,042	1,368	946	(422)	21.3	20.5	13.9	(6.6)
LP50 AFTERSCHOOLS PROGRAM - ASP								
LP51 ASP TEACHER	6	-	-	-	-	-	-	-
LP52 ASP AIDE	3	-	-	-	-	-	-	-
Subtotal (LP50) AFTERSCHOOLS PROGRAM - ASP	9	-	-	-	-	-	-	-
LP55 LIBRARY AND MEDIA - LIB								
LP56 LIB LIBRARIAN	100	87	90	3	1.0	1.0	1.0	-
LP59 LIB OTHERS	5	-	-	-	-	-	-	-
Subtotal (LP55) LIBRARY AND MEDIA - LIB	105	87	90	3	1.0	1.0	1.0	-
LP77 PROVING WHATS POSSIBLE (PWP)								
LP78 PROVING WHATS POSSIBLE (PWP)	2	-	-	-	-	-	-	-
Subtotal (LP77) PROVING WHATS POSSIBLE (PWP)	2	-	-	-	-	-	-	-
LP82 INSTRUCTIONAL TECH SYSTEM								
LP83 INSTRUCTIONAL TECH SYSTEM	-	20	-	(20)	-	-	-	-
Subtotal (LP82) INSTRUCTIONAL TECH SYSTEM	-	20	-	(20)	-	-	-	-
LP90 CUSTODIAL SERVICES								
LP91 CUSTODIAL SERVICES	176	161	167	6	3.1	3.0	3.0	-
LP93 CUSTODIAL OTHERS	12	5	2	(3)	-	-	-	-
Subtotal (LP90) CUSTODIAL SERVICES	188	166	168	3	3.1	3.0	3.0	-
Total	2,417	2,365	2,507	142	34.1	33.0	34.4	1.4
Budget by Fund Detail								
0101-LOCAL FUNDS	2,332	2,272	2,501	229	33.2	32.0	34.4	2.4

Budget by Fund Detail								
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	6	-	(6)	-	0.1	-	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	-	6	6	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	2,417	2,365	2,507	142	34.1	33.0	34.4	1.4
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,825	1,702	1,873	171	34.1	23.5	25.5	2.0
0012 REGULAR PAY - OTHER	251	337	291	(46)	-	9.5	8.9	(0.6)
0013 ADDITIONAL GROSS PAY	22	1	-	(1)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	283	272	335	64	-	-	-	-
0015 OVERTIME PAY	1	3	-	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	29	15	8	(7)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	2	-	-	-	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	15	-	(15)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	5	20	-	(20)	-	-	-	-
Total Comptroller Source Allocation	2,417	2,365	2,507	142	34.1	33.0	34.4	1.4

(Numbers may not add up due to rounding)

Phelps Architecture, Construction, and Engineering High School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

phelpshsdc.org

<https://www.facebook.com/PhelpsACEHS>

Address: 704 26th St NE, Washington, DC, 20002
Contact: Phone: (202) 729-4360 Fax: (202) 442-8438
Hours: 8:45 a.m. - 3:15 p.m.
Grades: 9th-12th
Ward: 5
Neighborhood Clusters: Ivy City, Arboretum, Trinidad, Carver Langston
Principal: Willie Jackson
willie.jackson@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 2016:	323	FY 2016:	4,322
Audited FY 2017:	306	FY 2017:	3,910
Projected FY 2018:	307	Proposed FY 2018:	3,964

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HI10 SCHOOL LEADERSHIP								
HI11 PRINCIPAL/ASSISTANT PRINCIPAL	286	281	298	17	2.1	2.0	2.0	-
Subtotal (HI10) SCHOOL LEADERSHIP	286	281	298	17	2.1	2.0	2.0	-
HI13 SCHOOL ADMINISTRATIVE SUPPORT								
HI14 ADMINISTRATIVE OFFICER	252	205	219	15	2.1	2.0	2.0	-
HI18 OFFICE STAFF	64	52	55	3	2.1	1.0	1.0	-
HI19 OTHERS	-	15	-	(15)	-	-	-	-
Subtotal (HI13) SCHOOL ADMINISTRATIVE SUPPORT	315	271	274	3	4.2	3.0	3.0	-
HI20 GENERAL EDUCATION - GE								
HI21 GE TEACHER	1,527	1,041	1,083	42	20.8	12.0	12.0	-
HI24 GE COUNSELOR	127	101	104	3	1.0	1.0	1.0	-
HI25 GE COORDINATOR	52	96	101	5	-	1.0	1.0	-
HI26 GE INSTRUCTIONAL COACH	100	87	90	3	1.0	1.0	1.0	-
HI28 RELATED ART TEACHER	428	434	451	17	5.2	5.0	5.0	-
HI29 GE OTHERS	82	81	95	14	-	-	-	-
Subtotal (HI20) GENERAL EDUCATION - GE	2,316	1,839	1,924	85	28.0	20.0	20.0	-
HI30 SPECIAL EDUCATION - SPED								
HI31 SPED TEACHER	507	173	271	97	4.2	2.0	3.0	1.0
HI36 SPED SOCIAL WORKER	101	87	90	3	1.0	1.0	1.0	-
HI37 SPED PSYCHOLOGIST	41	43	45	2	0.5	0.5	0.5	-
Subtotal (HI30) SPECIAL EDUCATION - SPED	649	304	406	102	5.7	3.5	4.5	1.0
HI55 LIBRARY AND MEDIA - LIB								
HI56 LIB LIBRARIAN	9	43	90	47	1.0	0.5	1.0	0.5
Subtotal (HI55) LIBRARY AND MEDIA - LIB	9	43	90	47	1.0	0.5	1.0	0.5
HI60 ESL/BILINGUAL - ESL								
HI61 ESL TEACHER	12	43	-	(43)	0.5	0.5	-	(0.5)
Subtotal (HI60) ESL/BILINGUAL - ESL	12	43	-	(43)	0.5	0.5	-	(0.5)
HI63 JROTC TEACHER								
HI65 JROTC TEACHER	7	167	170	3	-	2.0	2.0	-
Subtotal (HI63) JROTC TEACHER	7	167	170	3	-	2.0	2.0	-
HI66 VOCATIONAL EDUCATION - VOCED								
HI67 VOCED TEACHER	120	733	593	(141)	-	9.0	6.0	(3.0)
Subtotal (HI66) VOCATIONAL EDUCATION - VOCED	120	733	593	(141)	-	9.0	6.0	(3.0)
HI80 EVENING CREDIT RECOVERY - ECR								
HI81 EVENING CREDIT RECOVERY - ECR	-	24	24	-	-	-	-	-
Subtotal (HI80) EVENING CREDIT RECOVERY - ECR	-	24	24	-	-	-	-	-
HI82 INSTRUCTIONAL TECH SYSTEM								
HI83 INSTRUCTIONAL TECH SYSTEM	27	31	3	(28)	-	-	-	-
Subtotal (HI82) INSTRUCTIONAL TECH SYSTEM	27	31	3	(28)	-	-	-	-
HI86 FAMILY AND COMMUNITY ENGAGEMENT								
HI87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (HI86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
HI90 CUSTODIAL SERVICES								
HI91 CUSTODIAL SERVICES	161	158	157	(1)	4.2	3.0	3.0	-
HI93 CUSTODIAL OTHERS	-	8	8	1	-	-	-	-
Subtotal (HI90) CUSTODIAL SERVICES	161	166	165	(1)	4.2	3.0	3.0	-
HI98 PROFESSIONAL DEVELOPMENT								
HI99 PROFESSIONAL DEVELOPMENT	15	7	14	7	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (HI98) PROFESSIONAL DEVELOPMENT	15	7	14	7	-	-	-	-
HI13 SCHOOL ADMINISTRATIVE SUPPORT								
HI16 REGISTRAR	78	-	-	-	-	-	-	-
HI19 OTHERS	-	-	-	-	1.0	-	-	-
Subtotal (HI13) SCHOOL ADMINISTRATIVE SUPPORT	78	-	-	-	1.0	-	-	-
HI20 GENERAL EDUCATION - GE								
HI21 GE TEACHER	128	-	-	-	0.9	-	-	-
HI22 GE AIDE	5	-	-	-	-	-	-	-
HI26 GE INSTRUCTIONAL COACH	0	-	-	-	-	-	-	-
HI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	16	-	-	-	-	-	-	-
HI29 GE OTHERS	5	-	-	-	-	-	-	-
Subtotal (HI20) GENERAL EDUCATION - GE	155	-	-	-	0.9	-	-	-
HI30 SPECIAL EDUCATION - SPED								
HI31 SPED TEACHER	5	-	-	-	-	-	-	-
HI32 SPED AIDE	38	-	-	-	1.5	-	-	-
HI33 SPED BEHAVIOR TECHNICIAN	40	-	-	-	4.2	-	-	-
Subtotal (HI30) SPECIAL EDUCATION - SPED	83	-	-	-	5.6	-	-	-
HI55 LIBRARY AND MEDIA - LIB								
HI56 LIB LIBRARIAN	6	-	-	-	-	-	-	-
HI59 LIB OTHERS	9	-	-	-	-	-	-	-
Subtotal (HI55) LIBRARY AND MEDIA - LIB	15	-	-	-	-	-	-	-
HI60 ESL/BILINGUAL - ESL								
HI61 ESL TEACHER	48	-	-	-	-	-	-	-
Subtotal (HI60) ESL/BILINGUAL - ESL	48	-	-	-	-	-	-	-
HI66 VOCATIONAL EDUCATION - VOCED								
HI67 VOCED TEACHER	(3)	-	-	-	-	-	-	-
Subtotal (HI66) VOCATIONAL EDUCATION - VOCED	(3)	-	-	-	-	-	-	-
HI70 VOCED OTHER								
HI79 VOCED OTHER	-	-	-	-	-	-	-	-
Subtotal (HI70) VOCED OTHER	-	-	-	-	-	-	-	-
HI77 PROVING WHATS POSSIBLE (PWP)								
HI78 PROVING WHATS POSSIBLE (PWP)	8	-	-	-	-	-	-	-
Subtotal (HI77) PROVING WHATS POSSIBLE (PWP)	8	-	-	-	-	-	-	-
HI90 CUSTODIAL SERVICES								
HI91 CUSTODIAL SERVICES	20	-	-	-	-	-	-	-
Subtotal (HI90) CUSTODIAL SERVICES	20	-	-	-	-	-	-	-
Total	4,322	3,910	3,964	54	53.2	43.5	41.5	(2.0)
Budget by Fund Detail								
0101-LOCAL FUNDS	4,024	3,611	3,696	85	52.4	41.1	39.2	(1.9)
0602-ROTC	-	-	80	80	-	-	1.0	1.0
0733-OSSE SUB GRANTS TO LEA - TITLE 1	130	119	125	6	-	1.4	1.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	8	8	-	-	0.1	-	(0.1)
0803-CAREER AND TECHNICAL EDUCATION	75	85	55	(30)	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,322	3,910	3,964	54	53.2	43.5	41.5	(2.0)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,545	3,253	3,303	50	53.2	42.5	41.5	(1.0)
0012 REGULAR PAY - OTHER	74	45	-	(45)	-	1.0	-	(1.0)
0013 ADDITIONAL GROSS PAY	78	43	36	(7)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	469	445	512	67	-	-	-	-
0015 OVERTIME PAY	10	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	56	52	44	(8)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	45	33	59	25	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	9	7	7	1	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	0	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	37	31	3	(28)	-	-	-	-
Total Comptroller Source Allocation	4,322	3,910	3,964	54	53.2	43.5	41.5	(2.0)

(Numbers may not add up due to rounding)

Plummer Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://profiles.dcps.dc.gov/Plummer+Elementary+School>

<http://www.facebook.com/pages/Plummer-Elementary-School/126268104069482?ref=ts>

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: PK3-5th
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 2016:	428	FY 2016:	5,256
Audited FY 2017:	409	FY 2017:	4,859
Projected FY 2018:	408	Proposed FY 2018:	4,912

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LQ05 TEXTBOOKS								
LQ06 TEXTBOOKS	-	1	-	(1)	-	-	-	-
Subtotal (LQ05) TEXTBOOKS	-	1	-	(1)	-	-	-	-
LQ10 SCHOOL LEADERSHIP								
LQ11 PRINCIPAL/ASSISTANT PRINCIPAL	243	281	298	17	2.1	2.0	2.0	-
Subtotal (LQ10) SCHOOL LEADERSHIP	243	281	298	17	2.1	2.0	2.0	-
LQ13 SCHOOL ADMINISTRATIVE SUPPORT								
LQ14 ADMINISTRATIVE OFFICER	100	110	-	(110)	-	1.0	-	(1.0)
LQ15 BUSINESS MANAGER	76	72	77	5	1.0	1.0	1.0	-
LQ18 OFFICE STAFF	111	91	190	100	2.1	2.0	4.0	2.0
LQ19 OTHERS	5	3	6	3	2.1	-	-	-
Subtotal (LQ13) SCHOOL ADMINISTRATIVE SUPPORT	292	275	273	(2)	5.2	4.0	5.0	1.0
LQ20 GENERAL EDUCATION - GE								
LQ21 GE TEACHER	1,582	1,301	1,443	142	15.6	15.0	15.9	0.9
LQ22 GE AIDE	54	27	179	152	2.8	0.7	4.4	3.7
LQ25 GE COORDINATOR	30	51	53	2	-	1.0	1.0	-
LQ26 GE INSTRUCTIONAL COACH	100	173	90	(83)	1.0	2.0	1.0	(1.0)
LQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	19	-	-	-	-	-	-	-
LQ28 RELATED ART TEACHER	410	434	451	17	6.1	5.0	5.0	-
LQ29 GE OTHERS	168	142	108	(34)	-	-	-	-
Subtotal (LQ20) GENERAL EDUCATION - GE	2,363	2,128	2,325	197	25.5	23.7	27.3	3.6
LQ30 SPECIAL EDUCATION - SPED								
LQ31 SPED TEACHER	579	434	451	17	6.4	5.0	5.0	-
LQ32 SPED AIDE	196	164	168	4	4.4	4.3	4.4	0.1
LQ33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
LQ35 SPED COORDINATOR	58	48	51	3	0.5	0.5	0.5	-
LQ36 SPED SOCIAL WORKER	127	87	90	3	1.0	1.0	1.0	-
LQ37 SPED PSYCHOLOGIST	112	87	90	3	1.0	1.0	1.0	-
LQ39 SPED OTHERS	0	0	0	0	-	-	-	-
Subtotal (LQ30) SPECIAL EDUCATION - SPED	1,072	819	895	75	13.4	11.8	12.9	1.1
LQ40 EARLY CHILDHOOD EDUCATION - ECE								
LQ41 ECE TEACHER	434	607	451	(156)	7.3	7.0	5.0	(2.0)
LQ42 ECE AIDE	149	191	112	(79)	5.2	5.0	3.0	(2.0)
Subtotal (LQ40) EARLY CHILDHOOD EDUCATION - ECE	583	798	563	(235)	12.4	12.0	8.0	(4.0)
LQ50 AFTERSCHOOLS PROGRAM - ASP								
LQ51 ASP TEACHER	28	42	96	54	-	-	-	-
LQ52 ASP AIDE	40	46	59	14	-	-	-	-
LQ53 ASP COORDINATOR	73	56	-	(56)	-	1.0	-	(1.0)
Subtotal (LQ50) AFTERSCHOOLS PROGRAM - ASP	140	143	155	12	-	1.0	-	(1.0)
LQ55 LIBRARY AND MEDIA - LIB								
LQ56 LIB LIBRARIAN	86	87	90	3	1.0	1.0	1.0	-
LQ59 LIB OTHERS	13	-	-	-	-	-	-	-
Subtotal (LQ55) LIBRARY AND MEDIA - LIB	100	87	90	3	1.0	1.0	1.0	-
LQ60 ESL/BILINGUAL - ESL								
LQ61 ESL TEACHER	110	87	90	3	1.0	1.0	1.0	-
Subtotal (LQ60) ESL/BILINGUAL - ESL	110	87	90	3	1.0	1.0	1.0	-
LQ77 PROVING WHATS POSSIBLE (PWP)								
LQ78 PROVING WHATS POSSIBLE (PWP)	44	-	-	-	-	-	-	-
Subtotal (LQ77) PROVING WHATS POSSIBLE (PWP)	44	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LQ82 INSTRUCTIONAL TECH SYSTEM								
LQ83 INSTRUCTIONAL TECH SYSTEM	17	31	-	(31)	1.0	-	-	-
Subtotal (LQ82) INSTRUCTIONAL TECH SYSTEM	17	31	-	(31)	1.0	-	-	-
LQ86 FAMILY AND COMMUNITY ENGAGEMENT								
LQ87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	3	-	-	-	-
Subtotal (LQ86) FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	3	-	-	-	-
LQ90 CUSTODIAL SERVICES								
LQ91 CUSTODIAL SERVICES	259	195	207	12	4.2	4.0	4.0	-
LQ93 CUSTODIAL OTHERS	10	14	13	0	-	-	-	-
Subtotal (LQ90) CUSTODIAL SERVICES	269	209	220	11	4.2	4.0	4.0	-
LQ98 PROFESSIONAL DEVELOPMENT								
LQ99 PROFESSIONAL DEVELOPMENT	20	-	-	-	-	-	-	-
Subtotal (LQ98) PROFESSIONAL DEVELOPMENT	20	-	-	-	-	-	-	-
Total	5,256	4,859	4,912	53	65.9	60.4	61.2	0.8
Budget by Fund Detail								
0101-LOCAL FUNDS	4,889	4,505	4,638	134	62.8	57.2	59.4	2.2
0706-STATE EDUCATION OFFICE	63	70	96	26	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	175	160	167	7	2.3	1.8	1.8	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	10	10	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	119	28	-	(28)	-	0.3	-	(0.3)
Total Schoolwide Fund Allocation	5,256	4,859	4,912	53	65.9	60.4	61.2	0.8
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,073	3,646	3,658	12	65.9	49.5	50.9	1.4
0012 REGULAR PAY - OTHER	195	386	339	(46)	-	10.9	10.3	(0.6)
0013 ADDITIONAL GROSS PAY	69	94	158	64	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	601	539	620	80	-	-	-	-
0015 OVERTIME PAY	37	10	10	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	72	47	40	(6)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	31	14	19	5	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	143	103	40	(63)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	34	20	27	7	-	-	-	-
Total Comptroller Source Allocation	5,256	4,859	4,912	53	65.9	60.4	61.2	0.8

(Numbers may not add up due to rounding)

Powell Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://www.powellbilingualelementary.com/>

<http://www.facebook.com/PowellES>

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: PK3-5th
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: O'Kiyyah Lyons-Lucas
o'kiyyah.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 2016:	446	FY 2016:	6,094
Audited FY 2017:	512	FY 2017:	6,462
Projected FY 2018:	525	Proposed FY 2018:	6,585

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LR10 SCHOOL LEADERSHIP								
LR11 PRINCIPAL/ASSISTANT PRINCIPAL	361	406	298	(108)	3.1	3.0	2.0	(1.0)
Subtotal (LR10) SCHOOL LEADERSHIP	361	406	298	(108)	3.1	3.0	2.0	(1.0)
LR13 SCHOOL ADMINISTRATIVE SUPPORT								
LR14 ADMINISTRATIVE OFFICER	29	-	95	95	-	-	1.0	1.0
LR15 BUSINESS MANAGER	21	72	-	(72)	-	1.0	-	(1.0)
LR16 REGISTRAR	76	55	57	3	-	1.0	1.0	-
LR17 DEAN OF STUDENTS	100	95	97	2	1.0	1.0	1.0	-
LR18 OFFICE STAFF	119	103	55	(48)	2.1	2.0	1.0	(1.0)
LR19 OTHERS	6	7	10	3	1.0	-	-	-
Subtotal (LR13) SCHOOL ADMINISTRATIVE SUPPORT	350	332	314	(18)	4.2	5.0	4.0	(1.0)
LR20 GENERAL EDUCATION - GE								
LR21 GE TEACHER	1,674	1,475	1,669	194	16.2	17.0	18.7	1.7
LR22 GE AIDE	28	-	112	112	-	-	2.9	2.9
LR25 GE COORDINATOR	24	53	-	(53)	1.0	1.0	-	(1.0)
LR26 GE INSTRUCTIONAL COACH	170	87	180	94	1.0	1.0	2.0	1.0
LR28 RELATED ART TEACHER	358	347	406	59	4.0	4.0	4.5	0.5
LR29 GE OTHERS	56	172	175	3	-	-	-	-
Subtotal (LR20) GENERAL EDUCATION - GE	2,311	2,134	2,543	408	22.3	23.0	28.1	5.1
LR30 SPECIAL EDUCATION - SPED								
LR31 SPED TEACHER	427	434	451	17	6.2	5.0	5.0	-
LR32 SPED AIDE	113	-	-	-	-	-	-	-
LR35 SPED COORDINATOR	59	-	101	101	0.5	-	1.0	1.0
LR36 SPED SOCIAL WORKER	87	87	45	(42)	1.0	1.0	0.5	(0.5)
LR37 SPED PSYCHOLOGIST	76	87	45	(42)	1.0	1.0	0.5	(0.5)
Subtotal (LR30) SPECIAL EDUCATION - SPED	762	607	643	36	8.8	7.0	7.0	-
LR40 EARLY CHILDHOOD EDUCATION - ECE								
LR41 ECE TEACHER	398	954	541	(413)	10.4	11.0	6.0	(5.0)
LR42 ECE AIDE	125	273	168	(105)	7.4	7.1	4.4	(2.7)
Subtotal (LR40) EARLY CHILDHOOD EDUCATION - ECE	523	1,227	709	(518)	17.8	18.1	10.4	(7.7)
LR45 EXTENDED DAY - EDAY								
LR46 EDAY TEACHER	-	-	131	131	-	-	-	-
Subtotal (LR45) EXTENDED DAY - EDAY	-	-	131	131	-	-	-	-
LR50 AFTERSCHOOLS PROGRAM - ASP								
LR51 ASP TEACHER	60	89	95	6	-	-	-	-
LR52 ASP AIDE	66	98	105	7	-	-	-	-
Subtotal (LR50) AFTERSCHOOLS PROGRAM - ASP	126	187	200	12	-	-	-	-
LR55 LIBRARY AND MEDIA - LIB								
LR56 LIB LIBRARIAN	125	87	90	3	1.0	1.0	1.0	-
LR59 LIB OTHERS	0	-	-	-	-	-	-	-
Subtotal (LR55) LIBRARY AND MEDIA - LIB	125	87	90	3	1.0	1.0	1.0	-
LR60 ESL/BILINGUAL - ESL								
LR61 ESL TEACHER	910	954	1,083	129	12.5	11.0	12.0	1.0
LR62 ESL AIDE	22	-	-	-	-	-	-	-
LR64 ESL COUNSELOR	172	173	180	7	2.1	2.0	2.0	-
Subtotal (LR60) ESL/BILINGUAL - ESL	1,104	1,127	1,263	135	14.5	13.0	14.0	1.0
LR77 PROVING WHATS POSSIBLE (PWP)								
LR78 PROVING WHATS POSSIBLE (PWP)	27	-	-	-	-	-	-	-
Subtotal (LR77) PROVING WHATS POSSIBLE (PWP)	27	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LR82 INSTRUCTIONAL TECH SYSTEM								
LR83 INSTRUCTIONAL TECH SYSTEM	44	92	90	(2)	1.0	1.0	1.0	-
Subtotal (LR82) INSTRUCTIONAL TECH SYSTEM	44	92	90	(2)	1.0	1.0	1.0	-
LR86 FAMILY AND COMMUNITY ENGAGEMENT								
LR87 FAMILY AND COMMUNITY ENGAGEMENT	68	-	55	55	-	-	1.0	1.0
Subtotal (LR86) FAMILY AND COMMUNITY ENGAGEMENT	68	-	55	55	-	-	1.0	1.0
LR90 CUSTODIAL SERVICES								
LR91 CUSTODIAL SERVICES	258	250	236	(15)	4.2	5.0	5.0	-
LR93 CUSTODIAL OTHERS	15	7	14	7	-	-	-	-
Subtotal (LR90) CUSTODIAL SERVICES	273	257	249	(8)	4.2	5.0	5.0	-
LR98 PROFESSIONAL DEVELOPMENT								
LR99 PROFESSIONAL DEVELOPMENT	20	5	-	(5)	-	-	-	-
Subtotal (LR98) PROFESSIONAL DEVELOPMENT	20	5	-	(5)	-	-	-	-
Total	6,094	6,462	6,585	123	76.9	76.1	73.5	(2.6)
Budget by Fund Detail								
0101-LOCAL FUNDS	5,607	5,976	6,310	334	72.3	71.0	71.1	0.1
0706-STATE EDUCATION OFFICE	91	45	53	8	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	179	200	209	9	2.3	2.3	2.2	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	13	13	-	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	1.8	2.0	-	(2.0)
8200-FEDERAL GRANTS	206	55	-	(55)	0.7	0.6	-	(0.6)
Total Schoolwide Fund Allocation	6,094	6,462	6,585	123	76.9	76.1	73.5	(2.6)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,948	5,018	4,993	(25)	76.9	67.0	66.2	(0.8)
0012 REGULAR PAY - OTHER	262	334	242	(92)	-	9.1	7.3	(1.8)
0013 ADDITIONAL GROSS PAY	130	342	331	(11)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	609	720	812	91	-	-	-	-
0015 OVERTIME PAY	10	7	5	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	40	25	72	47	-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	16	19	2	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	50	-	98	98	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	-	14	14	-	-	-	-
Total Comptroller Source Allocation	6,094	6,462	6,585	123	76.9	76.1	73.5	(2.6)

(Numbers may not add up due to rounding)

Randle Highlands Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.randlehighlandselementary.org

<http://www.facebook.com/dcpublicschools>

Address: 1650 30th Street, SE, Washington, DC, 20020
Contact: Phone: (202) 729-3250 Fax: (202) 645-3911
Hours: 8:40 a.m. - 3:15 p.m.
Grades: PK3-5th
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, 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. Randle Highlands ES will participate in extended year starting in school year 2016-2017 and will therefore have a calendar that includes more than the standard number of days of instruction.

Student Enrollment		Annual Budget	
Actual FY 2016:	360	FY 2016:	4,280
Audited FY 2017:	339	FY 2017:	3,844
Projected FY 2018:	345	Proposed FY 2018:	4,142

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LS05 TEXTBOOKS								
LS06 TEXTBOOKS	-	3	-	(3)	-	-	-	-
Subtotal (LS05) TEXTBOOKS	-	3	-	(3)	-	-	-	-
LS10 SCHOOL LEADERSHIP								
LS11 PRINCIPAL/ASSISTANT PRINCIPAL	316	281	298	17	2.1	2.0	2.0	-
Subtotal (LS10) SCHOOL LEADERSHIP	316	281	298	17	2.1	2.0	2.0	-
LS13 SCHOOL ADMINISTRATIVE SUPPORT								
LS14 ADMINISTRATIVE OFFICER	-	-	95	95	-	-	1.0	1.0
LS15 BUSINESS MANAGER	74	72	-	(72)	1.0	1.0	-	(1.0)
LS16 REGISTRAR	61	55	57	3	-	1.0	1.0	-
LS18 OFFICE STAFF	60	52	55	3	1.0	1.0	1.0	-
LS19 OTHERS	0	4	4	-	1.0	-	-	-
Subtotal (LS13) SCHOOL ADMINISTRATIVE SUPPORT	196	182	211	28	3.1	3.0	3.0	-
LS20 GENERAL EDUCATION - GE								
LS21 GE TEACHER	1,308	919	1,230	312	12.3	10.0	12.0	2.0
LS22 GE AIDE	38	31	155	123	-	0.9	3.6	2.7
LS24 GE COUNSELOR	-	-	103	103	-	-	1.0	1.0
LS25 GE COORDINATOR	65	51	53	2	1.0	1.0	1.0	-
LS26 GE INSTRUCTIONAL COACH	229	92	103	11	1.0	1.0	1.0	-
LS27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	1	-	-	-	-	-	-	-
LS28 RELATED ART TEACHER	248	367	410	43	4.2	4.0	4.0	-
LS29 GE OTHERS	26	164	107	(57)	-	-	-	-
Subtotal (LS20) GENERAL EDUCATION - GE	1,915	1,624	2,160	536	18.6	16.9	22.6	5.7
LS30 SPECIAL EDUCATION - SPED								
LS31 SPED TEACHER	402	367	308	(60)	4.2	4.0	3.0	(1.0)
LS32 SPED AIDE	32	-	-	-	-	-	-	-
LS36 SPED SOCIAL WORKER	77	46	-	(46)	1.0	0.5	-	(0.5)
LS37 SPED PSYCHOLOGIST	77	46	51	5	0.5	0.5	0.5	-
LS39 SPED OTHERS	0	0	0	0	-	-	-	-
Subtotal (LS30) SPECIAL EDUCATION - SPED	588	460	359	(101)	5.7	5.0	3.5	(1.5)
LS40 EARLY CHILDHOOD EDUCATION - ECE								
LS41 ECE TEACHER	718	644	513	(131)	8.3	7.0	5.0	(2.0)
LS42 ECE AIDE	187	220	194	(26)	5.9	6.2	4.4	(1.8)
Subtotal (LS40) EARLY CHILDHOOD EDUCATION - ECE	905	864	706	(158)	14.2	13.2	9.4	(3.8)
LS50 AFTERSCHOOLS PROGRAM - ASP								
LS51 ASP TEACHER	-	36	30	(6)	-	-	-	-
LS52 ASP AIDE	1	47	41	(7)	-	-	-	-
Subtotal (LS50) AFTERSCHOOLS PROGRAM - ASP	1	83	70	(12)	-	-	-	-
LS55 LIBRARY AND MEDIA - LIB								
LS56 LIB LIBRARIAN	52	92	103	11	1.0	1.0	1.0	-
LS59 LIB OTHERS	4	-	-	-	-	-	-	-
Subtotal (LS55) LIBRARY AND MEDIA - LIB	56	92	103	11	1.0	1.0	1.0	-
LS77 PROVING WHATS POSSIBLE (PWP)								
LS78 PROVING WHATS POSSIBLE (PWP)	28	-	-	-	-	-	-	-
Subtotal (LS77) PROVING WHATS POSSIBLE (PWP)	28	-	-	-	-	-	-	-
LS82 INSTRUCTIONAL TECH SYSTEM								
LS83 INSTRUCTIONAL TECH SYSTEM	6	25	-	(25)	1.0	-	-	-
Subtotal (LS82) INSTRUCTIONAL TECH SYSTEM	6	25	-	(25)	1.0	-	-	-
LS86 FAMILY AND COMMUNITY ENGAGEMENT								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LS87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (LS86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
LS90 CUSTODIAL SERVICES								
LS91 CUSTODIAL SERVICES	261	205	212	7	4.2	4.0	4.0	-
LS93 CUSTODIAL OTHERS	9	20	20	0	-	-	-	-
Subtotal (LS90) CUSTODIAL SERVICES	269	225	232	7	4.2	4.0	4.0	-
LS98 PROFESSIONAL DEVELOPMENT								
LS99 PROFESSIONAL DEVELOPMENT	-	6	0	(6)	-	-	-	-
Subtotal (LS98) PROFESSIONAL DEVELOPMENT	-	6	0	(6)	-	-	-	-
Total	4,280	3,844	4,142	298	50.0	45.0	45.5	0.5
Budget by Fund Detail								
0101-LOCAL FUNDS	4,037	3,533	3,965	432	48.0	42.7	44.0	1.3
0706-STATE EDUCATION OFFICE	-	83	29	(54)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	145	133	139	6	1.1	1.4	1.5	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	0.9	-	(0.9)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	4	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,280	3,844	4,142	298	50.0	45.0	45.5	0.5
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,216	2,834	3,397	563	50.0	37.0	45.5	8.5
0012 REGULAR PAY - OTHER	334	267	-	(267)	-	8.0	-	(8.0)
0013 ADDITIONAL GROSS PAY	153	148	120	(27)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	494	419	527	107	-	-	-	-
0015 OVERTIME PAY	15	20	15	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	29	34	49	15	-	-	-	-
0040 OTHER SERVICES AND CHARGES	2	34	16	(18)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	78	13	(65)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	38	9	4	(5)	-	-	-	-
Total Comptroller Source Allocation	4,280	3,844	4,142	298	50.0	45.0	45.5	0.5

(Numbers may not add up due to rounding)

Raymond Education Campus

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://raymondeducationcampus.org/>

<http://www.facebook.com/RaymondEducationCampus?ref=sgm>

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: PK3-8th
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Natalie Hubbard
natalie.hubbard@dc.gov



Mission:

Raymond Education Campus has been selected to pilot DCPS' first 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. We will empower students to communicate effectively, solve problems independently, demonstrate effective leadership skills, and become responsible citizens in a global society. Our instructional program incorporates inclusion, co-teaching, small class sizes and blended learning. Students in grades pre-kindergarten through 8 participate in our World Language program. Eighth grade students have the opportunity to receive HS credit in Spanish and Algebra I. These academic and social connections will provide the necessary skills to attend college and succeed in our global society. Raymond EC piloted an extended year calendar during school year 2015-2016 and will continue to operate an extended year program for school year 2016-2017.

Student Enrollment		Annual Budget	
Actual FY 2016:	581	FY 2016:	7,332
Audited FY 2017:	572	FY 2017:	7,174
Projected FY 2018:	578	Proposed FY 2018:	8,437

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CL05 TEXTBOOKS								
CL06 TEXTBOOKS	5	-	-	-	-	-	-	-
Subtotal (CL05) TEXTBOOKS	5	-	-	-	-	-	-	-
CL10 SCHOOL LEADERSHIP								
CL11 PRINCIPAL / ASSISTANT PRINCIPAL	426	406	431	25	2.1	3.0	3.0	-
Subtotal (CL10) SCHOOL LEADERSHIP	426	406	431	25	2.1	3.0	3.0	-
CL13 SCHOOL ADMINISTRATIVE SUPPORT								
CL15 BUSINESS MANAGER	175	145	154	9	2.1	2.0	2.0	-
CL18 OFFICE STAFF	67	52	55	3	1.0	1.0	1.0	-
CL19 OTHERS	11	10	38	28	-	-	-	-
Subtotal (CL13) SCHOOL ADMINISTRATIVE SUPPORT	253	206	246	40	3.1	3.0	3.0	-
CL20 GENERAL EDUCATION - GE								
CL21 GE TEACHER	2,221	1,930	2,666	736	20.4	21.0	26.7	5.7
CL22 GE AIDE	84	-	194	194	1.0	-	4.6	4.6
CL24 GE COUNSELOR	147	92	103	11	1.0	1.0	1.0	-
CL26 GE INSTRUCTIONAL COACH	324	184	205	21	2.1	2.0	2.0	-
CL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	24	-	-	-	2.1	-	-	-
CL28 RELATED ART TEACHER	373	459	410	(49)	6.4	5.0	4.0	(1.0)
CL29 GE OTHERS	184	148	429	281	-	-	-	-
Subtotal (CL20) GENERAL EDUCATION - GE	3,358	2,813	4,006	1,193	33.1	29.0	38.3	9.3
CL30 SPECIAL EDUCATION - SPED								
CL31 SPED TEACHER	561	551	615	64	7.3	6.0	6.0	-
CL36 SPED SOCIAL WORKER	125	92	103	11	1.0	1.0	1.0	-
CL37 SPED PSYCHOLOGIST	60	92	103	11	1.0	1.0	1.0	-
CL39 SPED OTHERS	2	1	1	-	-	-	-	-
Subtotal (CL30) SPECIAL EDUCATION - SPED	748	736	821	85	9.4	8.0	8.0	-
CL40 EARLY CHILDHOOD EDUCATION - ECE								
CL41 ECE TEACHER	596	827	615	(212)	9.3	9.0	6.0	(3.0)
CL42 ECE AIDE	184	283	232	(50)	6.6	7.9	5.3	(2.6)
Subtotal (CL40) EARLY CHILDHOOD EDUCATION - ECE	780	1,110	848	(262)	16.0	16.9	11.3	(5.6)
CL50 AFTERSCHOOLS PROGRAM - ASP								
CL51 ASP TEACHER	39	95	36	(60)	-	-	-	-
CL52 ASP AIDE	46	114	54	(60)	-	-	-	-
Subtotal (CL50) AFTERSCHOOLS PROGRAM - ASP	85	209	89	(120)	-	-	-	-
CL55 LIBRARY & MEDIA - LIB								
CL56 LIB LIBRARIAN	88	92	103	11	1.0	1.0	1.0	-
CL59 LIB OTHERS	15	-	-	-	-	-	-	-
Subtotal (CL55) LIBRARY & MEDIA - LIB	103	92	103	11	1.0	1.0	1.0	-
CL60 ESL/BILINGUAL - ESL								
CL61 ESL TEACHER	930	1,010	1,230	220	12.5	11.0	12.0	1.0
CL62 ESL AIDE	6	-	39	39	-	-	0.9	0.9
CL64 ESL COUNSELOR	171	184	205	21	2.1	2.0	2.0	-
Subtotal (CL60) ESL/BILINGUAL - ESL	1,108	1,194	1,474	280	14.5	13.0	14.9	1.9
CL70 OTHER PROGRAMS								
CL71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (CL70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
CL77 PROVING WHATS POSSIBLE (PWP)								
CL78 PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (CL77) PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-	-	-	-
CL82 INSTRUCTIONAL TECH SYSTEM								
CL83 INSTRUCTIONAL TECH SYSTEM	132	150	92	(58)	2.1	2.0	2.0	-
Subtotal (CL82) INSTRUCTIONAL TECH SYSTEM	132	150	92	(58)	2.1	2.0	2.0	-
CL86 FAMILY AND COMMUNITY ENGAGEMENT								
CL87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	4	4	-	-	-	-
Subtotal (CL86) FAMILY AND COMMUNITY ENGAGEMENT	4	-	4	4	-	-	-	-
CL90 CUSTODIAL SERVICES								
CL91 CUSTODIAL SERVICES	264	223	252	29	4.2	5.0	5.0	-
CL93 CUSTODIAL OTHERS	21	21	20	(1)	-	-	-	-
Subtotal (CL90) CUSTODIAL SERVICES	286	244	272	28	4.2	5.0	5.0	-
CL98 PROFESSIONAL DEVELOPMENT								
CL99 PROFESSIONAL DEVELOPMENT	14	15	23	8	-	-	-	-
Subtotal (CL98) PROFESSIONAL DEVELOPMENT	14	15	23	8	-	-	-	-
Total	7,332	7,174	8,437	1,263	85.4	80.9	86.5	5.6
Budget by Fund Detail								
0101-LOCAL FUNDS	6,823	6,718	8,161	1,443	81.4	76.7	83.8	7.1
0706-STATE EDUCATION OFFICE	77	45	29	(17)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	237	223	234	10	2.3	2.4	2.5	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	15	14	14	0	-	0.1	0.2	0.1
0785-DC PHYSICAL ACTIVITY FOR YOUTH	10	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	1.8	1.8	-	(1.8)
8200-FEDERAL GRANTS	170	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	7,332	7,174	8,437	1,263	85.4	80.9	86.5	5.6
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,814	5,538	6,745	1,207	85.4	70.0	86.5	16.5
0012 REGULAR PAY - OTHER	160	377	-	(377)	-	10.9	-	(10.9)
0013 ADDITIONAL GROSS PAY	91	209	119	(90)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	876	799	1,045	246	-	-	-	-
0015 OVERTIME PAY	32	-	15	15	-	-	-	-
0020 SUPPLIES AND MATERIALS	108	101	184	82	-	-	-	-
0040 OTHER SERVICES AND CHARGES	81	78	144	66	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	48	-	30	30	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	119	72	155	83	-	-	-	-
Total Comptroller Source Allocation	7,332	7,174	8,437	1,263	85.4	80.9	86.5	5.6

(Numbers may not add up due to rounding)

River Terrace Elementary School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.dcps.dc.gov/DCPS/river-terrace

<http://www.facebook.com/dcpubliicschools>

Address: 405 Anacostia Avenue, NE, Washington, DC, 20019
Contact: Phone: (202) 442-7111 Fax: (202) 442-8631
Hours: 7:45 am - 2:15 pm
Grades: PK3-5th
Ward: 7
Neighborhood Clusters: River Terrace, Benning, Greenway, Fort Dupont
Principal: Dr. Aimee 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 2016:	0	FY 2016:	3,682
Audited FY 2017:	125	FY 2017:	3,881
Projected FY 2018:	132	Proposed FY 2018:	4,636

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
AI13 SCHOOL ADMINISTRATIVE SUPPORT								
AI14 ADMINISTRATIVE OFFICER	1	-	-	-	-	-	-	-
AI15 SCHOOL ADMINISTRATIVE SUPPORT	15	-	-	-	1.0	-	-	-
AI16 REGISTRAR	0	-	-	-	-	-	-	-
Subtotal (AI13) SCHOOL ADMINISTRATIVE SUPPORT	16	-	-	-	1.0	-	-	-
AI20 GENERAL EDUCATION - GE								
AI25 GE COORDINATOR	29	-	-	-	-	-	-	-
AI26 GE INSTRUCTIONAL COACH	(3)	-	-	-	-	-	-	-
AI28 RELATED ART TEACHER	64	-	-	-	0.9	-	-	-
AI29 GE OTHERS	(1)	-	-	-	-	-	-	-
Subtotal (AI20) GENERAL EDUCATION - GE	89	-	-	-	0.9	-	-	-
AI30 SPECIAL EDUCATION - SPED								
AI31 SPED TEACHER	43	-	-	-	-	-	-	-
AI32 SPED AIDE	304	-	-	-	12.5	-	-	-
AI35 SPED COORDINATOR	24	-	-	-	-	-	-	-
Subtotal (AI30) SPECIAL EDUCATION - SPED	371	-	-	-	12.5	-	-	-
AI50 AFTERSCHOOLS PROGRAM - ASP								
AI51 ASP TEACHER	2	-	-	-	-	-	-	-
AI52 ASP AIDE	3	-	-	-	-	-	-	-
Subtotal (AI50) AFTERSCHOOLS PROGRAM - ASP	4	-	-	-	-	-	-	-
AI55 LIBRARY AND MEDIA - LIB								
AI56 LIB LIBRARIAN	6	-	-	-	-	-	-	-
AI59 LIB OTHERS	1	-	-	-	-	-	-	-
Subtotal (AI55) LIBRARY AND MEDIA - LIB	7	-	-	-	-	-	-	-
AI60 ESL/BILINGUAL - ESL								
AI61 ESL TEACHER	0	-	-	-	-	-	-	-
Subtotal (AI60) ESL/BILINGUAL - ESL	0	-	-	-	-	-	-	-
AI77 PROVING WHATS POSSIBLE (PWP)								
AI78 PROVING WHATS POSSIBLE (PWP)	5	-	-	-	-	-	-	-
Subtotal (AI77) PROVING WHATS POSSIBLE (PWP)	5	-	-	-	-	-	-	-
AI82 INSTRUCTIONAL TECH SYSTEM								
AI83 INSTRUCTIONAL TECH SYSTEM	7	-	-	-	-	-	-	-
Subtotal (AI82) INSTRUCTIONAL TECH SYSTEM	7	-	-	-	-	-	-	-
AI90 CUSTODIAL SERVICES								
AI91 CUSTODIAL SERVICES	2	-	-	-	-	-	-	-
Subtotal (AI90) CUSTODIAL SERVICES	2	-	-	-	-	-	-	-
AI10 SCHOOL LEADERSHIP								
AI11 PRINCIPAL / ASSISTANT PRINCIPAL	158	156	298	143	1.0	1.0	2.0	1.0
Subtotal (AI10) SCHOOL LEADERSHIP	158	156	298	143	1.0	1.0	2.0	1.0
AI13 SCHOOL ADMINISTRATIVE SUPPORT								
AI14 ADMINISTRATIVE OFFICER	100	178	95	(83)	-	2.0	1.0	(1.0)
AI16 REGISTRAR	42	44	46	2	1.0	1.0	1.0	-
AI18 OFFICE STAFF	57	52	10	(42)	1.0	1.0	0.5	(0.5)
AI19 OTHERS	1	20	20	-	-	-	-	-
Subtotal (AI13) SCHOOL ADMINISTRATIVE SUPPORT	200	294	171	(123)	2.1	4.0	2.5	(1.5)
AI20 GENERAL EDUCATION - GE								
AI21 GE TEACHER	-	-	53	53	-	-	0.5	0.5
AI25 GE COORDINATOR	47	96	93	(3)	1.0	1.0	1.0	-
AI26 GE INSTRUCTIONAL COACH	90	87	90	3	1.0	1.0	1.0	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
AI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	-	-	90	90	-	-	1.0	1.0
AI28 RELATED ART TEACHER	211	173	180	7	2.6	2.0	2.0	-
AI29 GE OTHERS	55	132	320	188	-	-	-	-
Subtotal (AI20) GENERAL EDUCATION - GE	403	489	828	339	4.7	4.0	5.5	1.5
AI30 SPECIAL EDUCATION -SPED								
AI31 SPED TEACHER	1,468	1,648	1,894	247	18.2	19.0	21.0	2.0
AI32 SPED AIDE	277	573	728	155	-	14.9	19.2	4.3
AI33 SPED BEHAVIOR TECHNICIAN	46	42	44	2	1.0	1.0	1.0	-
AI35 SPED COORDINATOR	124	96	101	5	1.0	1.0	1.0	-
AI36 SPED SOCIAL WORKER	104	87	90	3	1.0	1.0	1.0	-
AI37 SPED PSYCHOLOGIST	73	87	90	3	1.0	1.0	1.0	-
AI39 SPED OTHERS	7	6	6	-	-	-	-	-
Subtotal (AI30) SPECIAL EDUCATION -SPED	2,099	2,539	2,954	416	22.3	37.9	44.2	6.3
AI50 AFTERSCHOOLS PROGRAM - ASP								
AI51 ASP TEACHER	6	6	14	8	-	-	-	-
AI52 ASP AIDE	10	21	32	11	-	-	-	-
Subtotal (AI50) AFTERSCHOOLS PROGRAM - ASP	15	27	46	19	-	-	-	-
AI55 LIBRARY AND MEDIA - LIB								
AI56 LIB LIBRARIAN	44	43	45	2	0.5	0.5	0.5	-
Subtotal (AI55) LIBRARY AND MEDIA - LIB	44	43	45	2	0.5	0.5	0.5	-
AI60 ESL/BILINGUAL - ESL								
AI61 ESL TEACHER	0	43	-	(43)	0.5	0.5	-	(0.5)
Subtotal (AI60) ESL/BILINGUAL - ESL	0	43	-	(43)	0.5	0.5	-	(0.5)
AI82 INSTRUCTIONAL TECH SYSTEM								
AI83 INSTRUCTIONAL TECH SYSTEM	24	51	-	(51)	-	-	-	-
Subtotal (AI82) INSTRUCTIONAL TECH SYSTEM	24	51	-	(51)	-	-	-	-
AI86 FAMILY AND COMMUNITY ENGAGEMENT								
AI87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	1	1	-	-	-	-
Subtotal (AI86) FAMILY AND COMMUNITY ENGAGEMENT	1	-	1	1	-	-	-	-
AI90 CUSTODIAL SERVICES								
AI91 CUSTODIAL SERVICES	194	195	234	38	3.1	4.0	4.0	-
AI93 CUSTODIAL OTHERS	18	20	25	5	-	-	-	-
Subtotal (AI90) CUSTODIAL SERVICES	211	215	258	43	3.1	4.0	4.0	-
AI98 PROFESSIONAL DEVELOPMENT								
AI99 PROFESSIONAL DEVELOPMENT	25	25	35	10	-	-	-	-
Subtotal (AI98) PROFESSIONAL DEVELOPMENT	25	25	35	10	-	-	-	-
Total	3,682	3,881	4,636	755	48.7	51.9	58.7	6.8
Budget by Fund Detail								
0101-LOCAL FUNDS	3,571	3,722	4,578	856	47.8	50.3	58.2	7.9
0706-STATE EDUCATION OFFICE	8	20	4	(16)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	44	49	51	2	-	0.6	0.5	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	3	3	3	0	-	0.0	-	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	57	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,682	3,881	4,636	755	48.7	51.9	58.7	6.8
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,735	2,613	2,960	347	48.7	36.0	39.5	3.5
0012 REGULAR PAY - OTHER	188	556	630	74	-	15.9	19.2	3.3
0013 ADDITIONAL GROSS PAY	133	86	86	0	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	466	421	557	135	-	-	-	-
0015 OVERTIME PAY	18	10	37	27	-	-	-	-
0020 SUPPLIES AND MATERIALS	70	75	106	31	-	-	-	-
0040 OTHER SERVICES AND CHARGES	35	51	66	15	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	16	20	41	21	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	(1)	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	22	49	153	104	-	-	-	-
Total Comptroller Source Allocation	3,682	3,881	4,636	755	48.7	51.9	58.7	6.8

(Numbers may not add up due to rounding)

Ron Brown College Preparatory High School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://www.emocdc.org/>

<https://www.facebook.com/EMOCDC/?fref=ts>

Address: 4800 Meade St. NE, Washington, DC, 20019
Contact: Phone: 202-719-6613 Fax: Coming Soon
Hours: 8:00 am - 4:00 pm
Grades: 9th
Ward: 7
Neighborhood Clusters: Deanwood, Burrville, Grant Park, Lincoln Heights, Fairmont Heights
Principal: Benjamin Williams
benjamin.williams@dc.gov



Mission:

Our mission is to ensure that every DCPS school provides a world class education that prepares ALL of our students-including males of color-for success in college, career and life.

Student Enrollment		Annual Budget	
Actual FY 2016:	0	FY 2016:	528
Audited FY 2017:	0	FY 2017:	2,627
Projected FY 2018:	150	Proposed FY 2018:	3,272

School Budget									
Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017	
HP10 SCHOOL LEADERSHIP									
HP11 PRINCIPAL/ASSISTANT PRINCIPAL	57	281	431	150	-	2.0	4.0	2.0	
Subtotal (HP10) SCHOOL LEADERSHIP	57	281	431	150	-	2.0	4.0	2.0	
HP13 SCHOOL ADMINISTRATIVE SUPPORT									
HP14 ADMINISTRATIVE OFFICER	-	140	95	(45)	-	2.0	1.5	(0.5)	
HP15 BUSINESS MANAGER	-	-	77	77	-	-	1.0	1.0	
HP16 REGISTRAR	-	44	104	60	-	1.0	2.0	1.0	
HP19 OTHERS	-	10	7	(3)	-	-	-	-	
Subtotal (HP13) SCHOOL ADMINISTRATIVE SUPPORT	-	194	282	88	-	3.0	4.5	1.5	
HP20 GENERAL EDUCATION - GE									
HP21 GE TEACHER	182	431	947	516	-	5.0	10.5	5.5	
HP24 GE COUNSELOR	38	202	208	6	-	2.0	2.0	-	
HP26 GE INSTRUCTIONAL COACH	16	87	90	3	-	1.0	1.0	-	
HP28 RELATED ART TEACHER	-	347	406	59	-	4.0	4.5	0.5	
HP29 GE OTHERS	18	77	93	16	-	-	-	-	
Subtotal (HP20) GENERAL EDUCATION - GE	254	1,144	1,744	601	-	12.0	18.0	6.0	
HP30 SPECIAL EDUCATION - SPED									
HP31 SPED TEACHER	-	173	361	187	-	2.0	4.0	2.0	
HP36 SPED SOCIAL WORKER	21	87	90	3	-	1.0	1.0	-	
HP37 SPED PSYCHOLOGIST	32	87	90	3	-	1.0	1.0	-	
HP39 SPED OTHERS	-	0	1	1	-	-	-	-	
Subtotal (HP30) SPECIAL EDUCATION - SPED	52	347	542	195	-	4.0	6.0	2.0	
HP55 LIBRARY AND MEDIA - LIB									
HP56 LIB LIBRARIAN	15	87	90	3	-	1.0	1.0	-	
Subtotal (HP55) LIBRARY AND MEDIA - LIB	15	87	90	3	-	1.0	1.0	-	
HP86 FAMILY AND COMMUNITY ENGAGEMENT									
HP87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	1	1	-	-	-	-	
Subtotal (HP86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	1	1	-	-	-	-	
HP90 CUSTODIAL SERVICES									
HP91 CUSTODIAL SERVICES	35	158	167	10	-	3.0	3.0	-	
HP93 CUSTODIAL OTHERS	-	15	14	(1)	-	-	-	-	
Subtotal (HP90) CUSTODIAL SERVICES	35	173	181	9	-	3.0	3.0	-	
HP13 SCHOOL ADMINISTRATIVE SUPPORT									
HP19 OTHERS	-	3	-	(3)	-	-	-	-	
Subtotal (HP13) SCHOOL ADMINISTRATIVE SUPPORT	-	3	-	(3)	-	-	-	-	
HP20 GENERAL EDUCATION - GE									
HP21 GE TEACHER	11	87	-	(87)	-	1.0	-	(1.0)	
HP25 GE COORDINATOR	14	51	-	(51)	-	1.0	-	(1.0)	
HP26 GE INSTRUCTIONAL COACH	0	-	-	-	-	-	-	-	
HP29 GE OTHERS	-	3	-	(3)	-	-	-	-	
Subtotal (HP20) GENERAL EDUCATION - GE	25	140	-	(140)	-	2.0	-	(2.0)	
HP30 SPECIAL EDUCATION - SPED									
HP39 SPED OTHERS	-	1	-	(1)	-	-	-	-	
Subtotal (HP30) SPECIAL EDUCATION - SPED	-	1	-	(1)	-	-	-	-	
HP60 ESL/BILINGUAL - ESL									
HP61 ESL TEACHER	-	87	-	(87)	-	1.0	-	(1.0)	
Subtotal (HP60) ESL/BILINGUAL - ESL	-	87	-	(87)	-	1.0	-	(1.0)	
HP82 INSTRUCTIONAL TECH SYSTEM									

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HP83 INSTRUCTIONAL TECH SYSTEM	31	161	-	(161)	-	1.0	-	(1.0)
Subtotal (HP82) INSTRUCTIONAL TECH SYSTEM	31	161	-	(161)	-	1.0	-	(1.0)
HP90 CUSTODIAL SERVICES								
HP91 CUSTODIAL SERVICES	1	-	-	-	-	-	-	-
Subtotal (HP90) CUSTODIAL SERVICES	1	-	-	-	-	-	-	-
HP98 PROFESSIONAL DEVELOPMENT								
HP99 PROFESSIONAL DEVELOPMENT	-	10	-	(10)	-	-	-	-
Subtotal (HP98) PROFESSIONAL DEVELOPMENT	-	10	-	(10)	-	-	-	-
Total	471	2,627	3,272	645	-	29.0	36.5	7.5
Budget by Fund Detail								
0101-LOCAL FUNDS	528	2,491	3,034	544	-	27.4	35.0	7.6
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	47	235	188	-	0.5	1.5	1.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	3	3	0	-	0.0	-	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	-	1.0	-	(1.0)
Total Schoolwide Fund Allocation	528	2,627	3,272	645	-	29.0	36.5	7.5
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	394	2,136	2,724	588	-	29.0	36.5	7.5
0012 REGULAR PAY - OTHER	14	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	1	36	42	6	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	58	289	422	134	-	-	-	-
0015 OVERTIME PAY	4	10	11	1	-	-	-	-
0020 SUPPLIES AND MATERIALS	26	67	53	(13)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5	24	9	(15)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	26	66	11	(55)	-	-	-	-
Total Comptroller Source Allocation	528	2,627	3,272	645	-	29.0	36.5	7.5

(Numbers may not add up due to rounding)

Roosevelt High School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.dcps.dc.gov/DCPS/roosevelt

<http://www.facebook.com/dcpublicschools>

Address: 4400 Iowa Ave. NW, Washington, DC, 20011
Contact: Phone: (202) 576-6130 Fax: (202) 541-6449
Hours: 8:45 a.m. - 3:15 p.m.
Grades: 9th-12th
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Aqueelha James
aqueelha.james@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 so as to be a contributing member of society. Roosevelt is a premier comprehensive neighborhood high school serving the Ward 4 community of Washington DC. We serve all students in our boundary and 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. Roosevelt meets students where they are, helps them in life management and promotes superior student achievement and grassroots community involvement.

Student Enrollment		Annual Budget	
Actual FY 2016:	476	FY 2016:	7,962
Audited FY 2017:	482	FY 2017:	8,569
Projected FY 2018:	600	Proposed FY 2018:	9,538

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HJ10 SCHOOL LEADERSHIP								
HJ11 PRINCIPAL/ASSISTANT PRINCIPAL	613	413	696	283	4.2	3.0	6.0	3.0
Subtotal (HJ10) SCHOOL LEADERSHIP	613	413	696	283	4.2	3.0	6.0	3.0
HJ13 SCHOOL ADMINISTRATIVE SUPPORT								
HJ14 ADMINISTRATIVE OFFICER	288	254	469	216	3.1	3.0	5.0	2.0
HJ15 BUSINESS MANAGER	76	72	-	(72)	1.0	1.0	-	(1.0)
HJ16 REGISTRAR	73	99	104	5	-	2.0	2.0	-
HJ17 DEAN OF STUDENTS	27	95	195	99	-	1.0	2.0	1.0
HJ18 OFFICE STAFF	66	39	40	2	1.0	1.0	1.0	-
HJ19 OTHERS	-	-	37	37	1.0	-	-	-
Subtotal (HJ13) SCHOOL ADMINISTRATIVE SUPPORT	530	559	845	286	6.2	8.0	10.0	2.0
HJ20 GENERAL EDUCATION - GE								
HJ21 GE TEACHER	1,751	1,995	2,077	82	23.3	23.0	23.2	0.2
HJ24 GE COUNSELOR	191	202	104	(98)	1.0	2.0	1.0	(1.0)
HJ25 GE COORDINATOR	144	296	507	211	2.1	4.0	5.0	1.0
HJ26 GE INSTRUCTIONAL COACH	163	347	271	(76)	1.0	4.0	3.0	(1.0)
HJ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	21	96	-	(96)	-	1.0	-	(1.0)
HJ28 RELATED ART TEACHER	846	694	902	208	9.6	8.0	10.0	2.0
HJ29 GE OTHERS	80	129	74	(56)	-	-	-	-
Subtotal (HJ20) GENERAL EDUCATION - GE	3,195	3,760	3,934	175	37.1	42.0	42.2	0.2
HJ30 SPECIAL EDUCATION - SPED								
HJ31 SPED TEACHER	1,260	1,301	1,263	(38)	14.5	15.0	14.0	(1.0)
HJ32 SPED AIDE	253	218	224	6	6.6	5.7	5.9	0.2
HJ33 SPED BEHAVIOR TECHNICIAN	178	84	133	48	4.2	2.0	3.0	1.0
HJ35 SPED COORDINATOR	-	-	101	101	-	-	1.0	1.0
HJ36 SPED SOCIAL WORKER	392	347	271	(76)	4.2	4.0	3.0	(1.0)
HJ37 SPED PSYCHOLOGIST	55	87	90	3	1.0	1.0	1.0	-
HJ39 SPED OTHERS	0	-	-	-	-	-	-	-
Subtotal (HJ30) SPECIAL EDUCATION - SPED	2,138	2,037	2,082	44	30.5	27.7	27.9	0.2
HJ55 LIBRARY AND MEDIA - LIB								
HJ56 LIB LIBRARIAN	64	87	90	3	0.5	1.0	1.0	-
HJ59 LIB OTHERS	8	-	-	-	-	-	-	-
Subtotal (HJ55) LIBRARY AND MEDIA - LIB	72	87	90	3	0.5	1.0	1.0	-
HJ60 ESL/BILINGUAL - ESL								
HJ61 ESL TEACHER	633	781	902	122	8.3	9.0	10.0	1.0
HJ62 ESL AIDE	31	27	28	1	-	0.7	0.7	0.0
HJ64 ESL COUNSELOR	63	202	208	6	1.8	2.0	2.0	-
Subtotal (HJ60) ESL/BILINGUAL - ESL	727	1,010	1,138	128	10.1	11.7	12.7	1.0
HJ63 JROTC TEACHER								
HJ65 JROTC TEACHER	109	167	170	3	-	2.0	2.0	-
Subtotal (HJ63) JROTC TEACHER	109	167	170	3	-	2.0	2.0	-
HJ66 VOCATIONAL EDUCATION - VOCED								
HJ67 VOCED TEACHER	195	173	90	(83)	-	2.0	1.0	(1.0)
Subtotal (HJ66) VOCATIONAL EDUCATION - VOCED	195	173	90	(83)	-	2.0	1.0	(1.0)
HJ77 PROVING WHATS POSSIBLE (PWP)								
HJ78 PROVING WHATS POSSIBLE (PWP)	20	-	-	-	-	-	-	-
Subtotal (HJ77) PROVING WHATS POSSIBLE (PWP)	20	-	-	-	-	-	-	-
HJ80 EVENING CREDIT RECOVERY - ECR								
HJ81 EVENING CREDIT RECOVERY - ECR	-	57	65	8	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (HJ80) EVENING CREDIT RECOVERY - ECR	-	57	65	8	-	-	-	-
HJ82 INSTRUCTIONAL TECH SYSTEM								
HJ83 INSTRUCTIONAL TECH SYSTEM	-	17	97	80	1.0	-	1.0	1.0
Subtotal (HJ82) INSTRUCTIONAL TECH SYSTEM	-	17	97	80	1.0	-	1.0	1.0
HJ86 FAMILY AND COMMUNITY ENGAGEMENT								
HJ87 FAMILY AND COMMUNITY ENGAGEMENT	55	-	3	3	-	-	-	-
Subtotal (HJ86) FAMILY AND COMMUNITY ENGAGEMENT	55	-	3	3	-	-	-	-
HJ90 CUSTODIAL SERVICES								
HJ91 CUSTODIAL SERVICES	302	250	314	64	4.2	5.0	6.0	1.0
HJ93 CUSTODIAL OTHERS	7	12	13	1	-	-	-	-
Subtotal (HJ90) CUSTODIAL SERVICES	310	261	326	65	4.2	5.0	6.0	1.0
HJ98 PROFESSIONAL DEVELOPMENT								
HJ99 PROFESSIONAL DEVELOPMENT	-	28	-	(28)	-	-	-	-
Subtotal (HJ98) PROFESSIONAL DEVELOPMENT	-	28	-	(28)	-	-	-	-
Total	7,962	8,569	9,538	969	93.8	102.4	109.8	7.4
Budget by Fund Detail								
0101-LOCAL FUNDS	7,412	7,959	9,056	1,097	86.8	96.2	105.4	9.2
0602-ROTC	43	71	80	9	0.8	0.8	1.0	0.2
0733-OSSE SUB GRANTS TO LEA - TITLE 1	326	354	389	36	4.5	3.2	3.2	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	12	12	-	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	1.8	2.0	-	(2.0)
8200-FEDERAL GRANTS	170	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	7,962	8,569	9,538	969	93.8	102.4	109.8	7.4
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	6,555	7,118	7,872	754	93.8	96.0	103.2	7.2
0012 REGULAR PAY - OTHER	177	219	218	(1)	-	6.4	6.6	0.2
0013 ADDITIONAL GROSS PAY	276	122	107	(15)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	834	988	1,256	268	-	-	-	-
0015 OVERTIME PAY	5	2	-	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	75	55	76	20	-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	33	9	(24)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	22	15	-	(15)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	8	17	-	(17)	-	-	-	-
Total Comptroller Source Allocation	7,962	8,569	9,538	969	93.8	102.4	109.8	7.4

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2017-2018)
<http://www.rooseveltstay.org/>
<http://www.facebook.com/RooseveltSTAY>

Address: 4400 Iowa Ave. NW, Washington, DC, 20011
Contact: Phone: (202) 576-8399 Fax: (202) 576-8478
Hours: 8:30 a.m - 8:30 p.m.
Grades: Adult
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Eugenia Young
eugenia.young@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. The staff at Roosevelt S.T.A.Y High School is committed to creating and maintaining an orderly, trusting, and caring environment where rigorous teaching and learning are exciting and students are assisted as they develop responsibility. All aspects of the school's organization, curricular, and co-curricular activities are created and designed to accommodate individual learning styles so that all may experience success.

Student Enrollment		Annual Budget	
Actual FY 2016:	802	FY 2016:	3,705
Audited FY 2017:	776	FY 2017:	3,452
Projected FY 2018:	675	Proposed FY 2018:	4,325

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
AE10 SCHOOL LEADERSHIP								
AE11 PRINCIPAL / ASSISTANT PRINCIPAL	411	406	431	25	3.1	3.0	3.0	-
Subtotal (AE10) SCHOOL LEADERSHIP	411	406	431	25	3.1	3.0	3.0	-
AE13 SCHOOL ADMINISTRATIVE SUPPORT								
AE14 ADMINISTRATIVE OFFICER	49	171	183	11	-	2.0	2.0	-
AE15 BUSINESS MANAGER	84	72	-	(72)	1.0	1.0	-	(1.0)
AE16 REGISTRAR	109	99	104	5	1.0	2.0	2.0	-
AE17 DEAN OF STUDENTS	48	-	-	-	-	-	-	-
AE18 OFFICE STAFF	42	52	95	44	1.0	1.0	2.0	1.0
AE19 OTHERS	10	19	10	(9)	1.0	-	-	-
Subtotal (AE13) SCHOOL ADMINISTRATIVE SUPPORT	343	413	392	(22)	4.2	6.0	6.0	-
AE20 ALTERNATIVE EDUCATION AE								
AE21 AE TEACHER	1,123	520	784	264	12.0	6.0	8.2	2.3
AE22 AE AIDE	37	-	-	-	2.5	-	-	-
AE24 AE COUNSELOR	114	-	-	-	1.0	-	-	-
AE25 AE COORDINATOR	100	147	101	(45)	1.0	2.0	1.0	(1.0)
AE26 AE INSTRUCTIONAL COACH	129	87	205	118	-	1.0	2.0	1.0
AE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	80	154	-	(154)	1.0	2.0	-	(2.0)
AE28 RELATED ART TEACHER	288	173	103	(71)	2.1	2.0	1.0	(1.0)
AE29 AE OTHERS	84	287	267	(20)	-	-	-	-
Subtotal (AE20) ALTERNATIVE EDUCATION AE	1,955	1,368	1,460	92	19.7	13.0	12.2	(0.7)
AE30 SPECIAL EDUCATION -SPED								
AE31 SPED TEACHER	167	347	410	63	2.1	4.0	4.0	-
AE32 SPED AIDE	108	82	115	33	2.2	2.1	3.0	0.9
AE33 SPED BEHAVIOR TECHNICIAN	103	42	177	134	3.1	1.0	4.0	3.0
AE35 SPED COORDINATOR	14	-	115	115	-	-	1.0	1.0
AE36 SPED SOCIAL WORKER	76	87	205	118	1.0	1.0	2.0	1.0
AE37 SPED PSYCHOLOGIST	23	87	90	3	-	1.0	1.0	-
Subtotal (AE30) SPECIAL EDUCATION -SPED	492	644	1,111	467	8.4	9.1	15.0	5.9
AE55 LIBRARY AND MEDIA - LIB								
AE59 LIB OTHERS	12	-	-	-	-	-	-	-
Subtotal (AE55) LIBRARY AND MEDIA - LIB	12	-	-	-	-	-	-	-
AE60 ESL/BILINGUAL - ESL								
AE61 ESL TEACHER	-	-	308	308	-	-	3.0	3.0
AE62 ESL AIDE	-	-	86	86	-	-	2.2	2.2
AE64 ESL COUNSELOR	-	101	104	3	-	1.0	1.0	-
Subtotal (AE60) ESL/BILINGUAL - ESL	-	101	498	396	-	1.0	6.2	5.2
AE66 VOCATIONAL EDUCATION - VOCED								
AE67 VOCED TEACHER	253	260	51	(209)	-	3.0	0.5	(2.5)
Subtotal (AE66) VOCATIONAL EDUCATION - VOCED	253	260	51	(209)	-	3.0	0.5	(2.5)
AE80 EVENING CREDIT RECOVERY - ECR								
AE81 EVENING CREDIT RECOVERY - ECR	-	-	24	24	-	-	-	-
Subtotal (AE80) EVENING CREDIT RECOVERY - ECR	-	-	24	24	-	-	-	-
AE82 INSTRUCTIONAL TECH SYSTEM								
AE83 INSTRUCTIONAL TECH SYSTEM	36	33	51	18	-	-	1.0	1.0
Subtotal (AE82) INSTRUCTIONAL TECH SYSTEM	36	33	51	18	-	-	1.0	1.0
AE90 CUSTODIAL SERVICES								
AE91 CUSTODIAL SERVICES	185	191	150	(41)	4.2	4.0	3.0	(1.0)
AE93 CUSTODIAL OTHERS	1	12	26	14	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (AE90) CUSTODIAL SERVICES	185	203	176	(27)	4.2	4.0	3.0	(1.0)
AE98 PROFESSIONAL DEVELOPMENT								
AE99 PROFESSIONAL DEVELOPMENT	18	23	130	107	-	-	-	-
Subtotal (AE98) PROFESSIONAL DEVELOPMENT	18	23	130	107	-	-	-	-
Total	3,705	3,452	4,325	872	39.5	39.1	47.0	7.8
Budget by Fund Detail								
0101-LOCAL FUNDS	3,551	3,259	4,308	1,049	36.9	36.9	46.8	9.9
0733-OSSE SUB GRANTS TO LEA - TITLE 1	69	-	-	-	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	20	16	(3)	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	2.6	2.0	-	(2.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,705	3,452	4,325	872	39.5	39.1	47.0	7.8
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,423	2,590	3,105	515	39.5	36.0	43.9	7.9
0012 REGULAR PAY - OTHER	556	317	272	(45)	-	3.1	3.0	(0.1)
0013 ADDITIONAL GROSS PAY	150	12	95	83	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	430	365	481	117	-	-	-	-
0015 OVERTIME PAY	7	6	10	4	-	-	-	-
0020 SUPPLIES AND MATERIALS	83	86	102	16	-	-	-	-
0040 OTHER SERVICES AND CHARGES	24	44	187	144	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	-	40	40	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	3	3	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	33	30	(3)	-	-	-	-
Total Comptroller Source Allocation	3,705	3,452	4,325	872	39.5	39.1	47.0	7.8

(Numbers may not add up due to rounding)

Ross Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.rosselementary.org

<https://www.facebook.com/RossElementarySchool>

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: PK3-5th
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 2016:	166	FY 2016:	1,952
Audited FY 2017:	167	FY 2017:	1,985
Projected FY 2018:	174	Proposed FY 2018:	1,946

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LT10 SCHOOL LEADERSHIP								
LT11 PRINCIPAL/ASSISTANT PRINCIPAL	149	156	166	10	1.0	1.0	1.0	-
Subtotal (LT10) SCHOOL LEADERSHIP	149	156	166	10	1.0	1.0	1.0	-
LT13 SCHOOL ADMINISTRATIVE SUPPORT								
LT18 OFFICE STAFF	64	52	55	3	1.0	1.0	1.0	-
LT19 OTHERS	15	-	-	-	-	-	-	-
Subtotal (LT13) SCHOOL ADMINISTRATIVE SUPPORT	79	52	55	3	1.0	1.0	1.0	-
LT20 GENERAL EDUCATION - GE								
LT21 GE TEACHER	556	575	631	57	5.0	7.4	7.0	(0.4)
LT22 GE AIDE	67	-	140	140	0.7	-	3.7	3.7
LT24 GE COUNSELOR	93	-	-	-	1.0	-	-	-
LT26 GE INSTRUCTIONAL COACH	92	173	90	(83)	1.0	2.0	1.0	(1.0)
LT28 RELATED ART TEACHER	107	260	180	(80)	2.1	3.0	2.0	(1.0)
LT29 GE OTHERS	-	21	11	(10)	-	-	-	-
Subtotal (LT20) GENERAL EDUCATION - GE	914	1,030	1,053	23	9.9	12.4	13.7	1.3
LT30 SPECIAL EDUCATION - SPED								
LT31 SPED TEACHER	91	87	90	3	1.0	1.0	1.0	-
LT37 SPED PSYCHOLOGIST	11	43	90	47	0.2	0.5	1.0	0.5
Subtotal (LT30) SPECIAL EDUCATION - SPED	102	130	180	50	1.2	1.5	2.0	0.5
LT40 EARLY CHILDHOOD EDUCATION - ECE								
LT41 ECE TEACHER	293	260	180	(80)	3.1	3.0	2.0	(1.0)
LT42 ECE AIDE	93	109	56	(53)	3.0	2.8	1.5	(1.3)
Subtotal (LT40) EARLY CHILDHOOD EDUCATION - ECE	387	369	236	(133)	6.1	5.8	3.5	(2.3)
LT55 LIBRARY AND MEDIA - LIB								
LT56 LIB LIBRARIAN	88	43	45	2	1.0	0.5	0.5	-
LT59 LIB OTHERS	3	-	-	-	-	-	-	-
Subtotal (LT55) LIBRARY AND MEDIA - LIB	91	43	45	2	1.0	0.5	0.5	-
LT60 ESL/BILINGUAL - ESL								
LT61 ESL TEACHER	82	87	90	3	1.6	1.0	1.0	-
Subtotal (LT60) ESL/BILINGUAL - ESL	82	87	90	3	1.6	1.0	1.0	-
LT82 INSTRUCTIONAL TECH SYSTEM								
LT83 INSTRUCTIONAL TECH SYSTEM	-	5	-	(5)	-	-	-	-
Subtotal (LT82) INSTRUCTIONAL TECH SYSTEM	-	5	-	(5)	-	-	-	-
LT90 CUSTODIAL SERVICES								
LT91 CUSTODIAL SERVICES	145	114	120	7	2.1	2.0	2.0	-
Subtotal (LT90) CUSTODIAL SERVICES	145	114	120	7	2.1	2.0	2.0	-
LT98 PROFESSIONAL DEVELOPMENT								
LT99 PROFESSIONAL DEVELOPMENT	2	-	-	-	-	-	-	-
Subtotal (LT98) PROFESSIONAL DEVELOPMENT	2	-	-	-	-	-	-	-
Total	1,952	1,985	1,946	(39)	24.0	25.3	24.7	(0.6)
Budget by Fund Detail								
0101-LOCAL FUNDS	1,919	1,894	1,942	48	23.1	24.2	24.7	0.5
0735-OSSE SUB GRANTS TO LEA - TITLE 2	2	4	4	0	-	0.0	-	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	31	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	1,952	1,985	1,946	(39)	24.0	25.3	24.7	(0.6)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,544	1,582	1,502	(79)	24.0	21.4	19.5	(1.9)
0012 REGULAR PAY - OTHER	143	143	170	27	-	3.8	5.2	1.4

Budget by Comptroller Source								
0013 ADDITIONAL GROSS PAY	19	3	-	(3)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	214	231	259	28	-	-	-	-
0015 OVERTIME PAY	10	4	4	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	15	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	2	5	3	(1)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	18	8	(10)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3	-	-	-	-	-	-	-
Total Comptroller Source Allocation	1,952	1,985	1,946	(39)	24.0	25.3	24.7	(0.6)

(Numbers may not add up due to rounding)

Savoy Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/savoy

<http://www.facebook.com/dcpublicschools>

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: PK3-5th
Ward: 8
Neighborhood Clusters: Sheridan, Barry Farm, Buena Vista
Principal: Donyale Butler
donyale.butler@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 a past recipient of the 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 2016:	408	FY 2016:	4,536
Audited FY 2017:	349	FY 2017:	4,141
Projected FY 2018:	346	Proposed FY 2018:	3,971

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LU10 SCHOOL LEADERSHIP								
LU11 PRINCIPAL/ASSISTANT PRINCIPAL	366	406	431	25	3.2	3.0	3.0	-
Subtotal (LU10) SCHOOL LEADERSHIP	366	406	431	25	3.2	3.0	3.0	-
LU13 SCHOOL ADMINISTRATIVE SUPPORT								
LU14 ADMINISTRATIVE OFFICER	100	110	95	(15)	1.0	1.0	1.0	-
LU15 BUSINESS MANAGER	72	-	-	-	0.5	-	-	-
LU16 REGISTRAR	63	44	23	(21)	1.0	1.0	0.5	(0.5)
LU18 OFFICE STAFF	58	39	40	2	1.0	1.0	1.0	-
LU19 OTHERS	23	25	25	-	-	-	-	-
Subtotal (LU13) SCHOOL ADMINISTRATIVE SUPPORT	316	218	184	(34)	3.6	3.0	2.5	(0.5)
LU20 GENERAL EDUCATION - GE								
LU21 GE TEACHER	1,391	1,241	1,443	202	15.4	14.7	16.0	1.3
LU22 GE AIDE	60	82	84	2	4.3	2.1	2.2	0.1
LU25 GE COORDINATOR	-	-	53	53	-	-	1.0	1.0
LU26 GE INSTRUCTIONAL COACH	120	87	-	(87)	1.0	1.0	-	(1.0)
LU28 RELATED ART TEACHER	261	347	316	(31)	4.2	4.0	3.5	(0.5)
LU29 GE OTHERS	141	303	122	(181)	-	-	-	-
Subtotal (LU20) GENERAL EDUCATION - GE	1,973	2,060	2,018	(42)	24.9	21.8	22.7	0.9
LU30 SPECIAL EDUCATION - SPED								
LU31 SPED TEACHER	298	260	271	10	3.1	3.0	3.0	-
LU32 SPED AIDE	20	-	-	-	-	-	-	-
LU35 SPED COORDINATOR	109	-	-	-	1.0	-	-	-
LU36 SPED SOCIAL WORKER	106	87	90	3	1.0	1.0	1.0	-
LU37 SPED PSYCHOLOGIST	96	43	45	2	1.0	0.5	0.5	-
Subtotal (LU30) SPECIAL EDUCATION - SPED	629	390	406	16	6.2	4.5	4.5	-
LU40 EARLY CHILDHOOD EDUCATION - ECE								
LU41 ECE TEACHER	475	520	361	(160)	6.2	6.0	4.0	(2.0)
LU42 ECE AIDE	193	164	112	(52)	3.7	4.3	3.0	(1.3)
Subtotal (LU40) EARLY CHILDHOOD EDUCATION - ECE	668	684	473	(211)	9.9	10.3	7.0	(3.3)
LU45 EXTENDED DAY - EDAY								
LU46 EDAY TEACHER	97	-	102	102	-	-	-	-
Subtotal (LU45) EXTENDED DAY - EDAY	97	-	102	102	-	-	-	-
LU50 AFTERSCHOOLS PROGRAM - ASP								
LU51 ASP TEACHER	23	42	18	(24)	-	-	-	-
LU52 ASP AIDE	40	54	27	(26)	-	-	-	-
Subtotal (LU50) AFTERSCHOOLS PROGRAM - ASP	63	96	45	(50)	-	-	-	-
LU55 LIBRARY AND MEDIA - LIB								
LU56 LIB LIBRARIAN	75	87	90	3	0.7	1.0	1.0	-
LU59 LIB OTHERS	8	-	-	-	-	-	-	-
Subtotal (LU55) LIBRARY AND MEDIA - LIB	83	87	90	3	0.7	1.0	1.0	-
LU77 PROVING WHATS POSSIBLE (PWP)								
LU78 PROVING WHATS POSSIBLE (PWP)	45	-	-	-	-	-	-	-
Subtotal (LU77) PROVING WHATS POSSIBLE (PWP)	45	-	-	-	-	-	-	-
LU82 INSTRUCTIONAL TECH SYSTEM								
LU83 INSTRUCTIONAL TECH SYSTEM	26	26	-	(26)	-	-	-	-
Subtotal (LU82) INSTRUCTIONAL TECH SYSTEM	26	26	-	(26)	-	-	-	-
LU86 FAMILY AND COMMUNITY ENGAGEMENT								
LU87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (LU86) FAMILY AND COMMUNITY	-	-	2	2	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ENGAGEMENT								
LU90 CUSTODIAL SERVICES								
LU91 CUSTODIAL SERVICES	222	152	201	49	3.1	3.0	4.0	1.0
LU93 CUSTODIAL OTHERS	18	17	18	1	-	-	-	-
Subtotal (LU90) CUSTODIAL SERVICES	240	169	219	50	3.1	3.0	4.0	1.0
LU98 PROFESSIONAL DEVELOPMENT								
LU99 PROFESSIONAL DEVELOPMENT	30	5	-	(5)	-	-	-	-
Subtotal (LU98) PROFESSIONAL DEVELOPMENT	30	5	-	(5)	-	-	-	-
Total	4,536	4,141	3,971	(170)	51.6	46.6	44.7	(1.9)
Budget by Fund Detail								
0101-LOCAL FUNDS	4,108	3,808	3,800	(8)	49.0	43.5	43.2	(0.3)
0706-STATE EDUCATION OFFICE	63	58	18	(40)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	256	138	144	6	1.1	1.6	1.5	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	9	9	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	97	41	-	(41)	0.7	0.5	-	(0.5)
8450-PRIVATE DONATIONS	2	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,536	4,141	3,971	(170)	51.6	46.6	44.7	(1.9)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,315	3,013	2,992	(21)	51.6	40.2	39.5	(0.7)
0012 REGULAR PAY - OTHER	122	219	170	(49)	-	6.4	5.2	(1.2)
0013 ADDITIONAL GROSS PAY	253	221	178	(43)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	537	432	490	58	-	-	-	-
0015 OVERTIME PAY	20	4	4	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	73	82	68	(14)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	34	26	18	(8)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	152	132	40	(92)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	31	11	11	(1)	-	-	-	-
Total Comptroller Source Allocation	4,536	4,141	3,971	(170)	51.6	46.6	44.7	(1.9)

(Numbers may not add up due to rounding)

School Without Walls @ Francis Stevens

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.swwfs.org

facebook.com/SWWFS

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: PK3-8th
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 2016:	414	FY 2016:	5,347
Audited FY 2017:	441	FY 2017:	5,256
Projected FY 2018:	454	Proposed FY 2018:	5,318

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MM05 TEXTBOOKS								
MM06 TEXTBOOKS	3	2	-	(2)	-	-	-	-
Subtotal (MM05) TEXTBOOKS	3	2	-	(2)	-	-	-	-
MM10 SCHOOL LEADERSHIP								
MM11 PRINCIPAL/ASSISTANT PRINCIPAL	409	454	481	27	3.1	3.5	3.5	-
Subtotal (MM10) SCHOOL LEADERSHIP	409	454	481	27	3.1	3.5	3.5	-
MM13 SCHOOL ADMINISTRATIVE SUPPORT								
MM14 ADMINISTRATIVE OFFICER	84	123	131	8	1.0	1.5	1.5	-
MM16 REGISTRAR	18	55	57	3	-	1.0	1.0	-
MM18 OFFICE STAFF	48	-	-	-	1.0	-	-	-
MM19 OTHERS	5	-	-	-	-	-	-	-
Subtotal (MM13) SCHOOL ADMINISTRATIVE SUPPORT	154	178	189	10	2.1	2.5	2.5	-
MM20 GENERAL EDUCATION - GE								
MM21 GE TEACHER	1,321	1,388	1,624	236	16.4	16.0	18.0	2.0
MM22 GE AIDE	37	-	56	56	-	-	1.5	1.5
MM24 GE COUNSELOR	92	87	90	3	1.0	1.0	1.0	-
MM26 GE INSTRUCTIONAL COACH	102	87	180	94	1.0	1.0	2.0	1.0
MM28 RELATED ART TEACHER	520	572	541	(31)	6.8	6.6	6.0	(0.6)
MM29 GE OTHERS	198	191	53	(138)	-	-	-	-
Subtotal (MM20) GENERAL EDUCATION - GE	2,269	2,325	2,544	220	25.3	24.6	28.5	3.9
MM30 SPECIAL EDUCATION - SPED								
MM31 SPED TEACHER	766	694	722	28	8.3	8.0	8.0	-
MM32 SPED AIDE	211	136	140	4	5.2	3.6	3.7	0.2
MM35 SPED COORDINATOR	71	-	-	-	1.0	-	-	-
MM36 SPED SOCIAL WORKER	85	87	90	3	1.0	1.0	1.0	-
MM37 SPED PSYCHOLOGIST	98	43	45	2	0.5	0.5	0.5	-
MM39 SPED OTHERS	1	-	-	-	-	-	-	-
Subtotal (MM30) SPECIAL EDUCATION - SPED	1,232	960	997	37	16.1	13.0	13.2	0.2
MM40 EARLY CHILDHOOD EDUCATION - ECE								
MM41 ECE TEACHER	426	607	451	(156)	7.3	7.0	5.0	(2.0)
MM42 ECE AIDE	109	191	140	(51)	5.9	5.0	3.7	(1.3)
Subtotal (MM40) EARLY CHILDHOOD EDUCATION - ECE	535	798	591	(207)	13.2	12.0	8.7	(3.3)
MM45 EXTENDED DAY - EDAY								
MM46 EDAY TEACHER	92	-	-	-	-	-	-	-
Subtotal (MM45) EXTENDED DAY - EDAY	92	-	-	-	-	-	-	-
MM50 AFTERSCHOOLS PROGRAM - ASP								
MM51 ASP TEACHER	21	42	-	(42)	-	-	-	-
MM52 ASP AIDE	16	54	-	(54)	-	-	-	-
Subtotal (MM50) AFTERSCHOOLS PROGRAM - ASP	37	95	-	(95)	-	-	-	-
MM55 LIBRARY AND MEDIA - LIB								
MM56 LIB LIBRARIAN	91	87	90	3	1.0	1.0	1.0	-
MM59 LIB OTHERS	8	-	-	-	-	-	-	-
Subtotal (MM55) LIBRARY AND MEDIA - LIB	99	87	90	3	1.0	1.0	1.0	-
MM60 ESL/BILINGUAL - ESL								
MM61 ESL TEACHER	115	87	90	3	1.0	1.0	1.0	-
Subtotal (MM60) ESL/BILINGUAL - ESL	115	87	90	3	1.0	1.0	1.0	-
MM70 OTHER PROGRAMS								
MM71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (MM70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
MM77 PROVING WHATS POSSIBLE (PWP)								
MM78 PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-	-	-	-
Subtotal (MM77) PROVING WHATS POSSIBLE (PWP)	11	-	-	-	-	-	-	-
MM82 INSTRUCTIONAL TECH SYSTEM								
MM83 INSTRUCTIONAL TECH SYSTEM	16	2	-	(2)	-	-	-	-
Subtotal (MM82) INSTRUCTIONAL TECH SYSTEM	16	2	-	(2)	-	-	-	-
MM90 CUSTODIAL SERVICES								
MM91 CUSTODIAL SERVICES	351	242	300	59	5.2	4.5	5.5	1.0
MM93 CUSTODIAL OTHERS	23	20	8	(13)	-	-	-	-
Subtotal (MM90) CUSTODIAL SERVICES	375	262	308	46	5.2	4.5	5.5	1.0
MM98 PROFESSIONAL DEVELOPMENT								
MM99 PROFESSIONAL DEVELOPMENT	-	6	-	(6)	-	-	-	-
Subtotal (MM98) PROFESSIONAL DEVELOPMENT	-	6	-	(6)	-	-	-	-
Total	5,347	5,256	5,318	63	67.0	62.1	63.9	1.8
Budget by Fund Detail								
0101-LOCAL FUNDS	5,189	5,061	5,306	245	66.1	60.3	63.7	3.4
0706-STATE EDUCATION OFFICE	14	33	-	(33)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	68	64	-	(64)	-	0.7	-	(0.7)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	11	12	1	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	77	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,347	5,256	5,318	63	67.0	62.1	63.9	1.8
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,259	4,059	4,237	178	67.0	53.6	55.0	1.4
0012 REGULAR PAY - OTHER	102	292	291	(1)	-	8.5	8.9	0.4
0013 ADDITIONAL GROSS PAY	145	222	-	(222)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	543	583	702	118	-	-	-	-
0015 OVERTIME PAY	35	5	-	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	77	39	26	(13)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	71	33	23	(10)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	92	20	31	11	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	24	4	9	5	-	-	-	-
Total Comptroller Source Allocation	5,347	5,256	5,318	63	67.0	62.1	63.9	1.8

(Numbers may not add up due to rounding)

School Without Walls High School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://www.dcps.dc.gov/DCPS/sww>

<http://www.facebook.com/dcpublicschools>

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: 9th-12th
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 most outstanding schools in the District of Columbia Public School system. 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. Newsweek's list of America's best high schools ranked School Without Walls as a top school. School Without Walls provides a quality student-centered environment that maximizes integrative, interactive and experiential learning within the framework of a humanities approach. This program is achieved by using the city and the world as a classroom for our students.

Student Enrollment		Annual Budget	
Actual FY 2016:	590	FY 2016:	5,743
Audited FY 2017:	589	FY 2017:	4,815
Projected FY 2018:	585	Proposed FY 2018:	4,905

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HO05 TEXTBOOKS								
HO06 TEXTBOOKS	7	-	-	-	-	-	-	-
Subtotal (HO05) TEXTBOOKS	7	-	-	-	-	-	-	-
HO10 SCHOOL LEADERSHIP								
HO11 PRINCIPAL/ASSISTANT PRINCIPAL	423	328	348	20	3.1	2.5	2.5	-
Subtotal (HO10) SCHOOL LEADERSHIP	423	328	348	20	3.1	2.5	2.5	-
HO13 SCHOOL ADMINISTRATIVE SUPPORT								
HO14 ADMINISTRATIVE OFFICER	286	206	219	13	3.1	2.5	2.5	-
HO15 BUSINESS MANAGER	0	-	-	-	-	-	-	-
HO16 REGISTRAR	76	55	57	3	-	1.0	1.0	-
HO19 OTHERS	1	6	-	(6)	1.0	-	-	-
Subtotal (HO13) SCHOOL ADMINISTRATIVE SUPPORT	362	267	276	10	4.2	3.5	3.5	-
HO20 GENERAL EDUCATION - GE								
HO21 GE TEACHER	2,526	2,081	2,165	84	24.6	24.0	24.0	-
HO24 GE COUNSELOR	378	405	312	(93)	4.2	4.0	3.0	(1.0)
HO28 RELATED ART TEACHER	1,250	1,162	1,173	11	13.5	13.4	13.0	(0.4)
HO29 GE OTHERS	67	104	47	(57)	-	-	-	-
Subtotal (HO20) GENERAL EDUCATION - GE	4,222	3,753	3,698	(55)	42.2	41.4	40.0	(1.4)
HO30 SPECIAL EDUCATION - SPED								
HO31 SPED TEACHER	98	43	45	2	1.0	0.5	0.5	-
HO32 SPED AIDE	16	-	-	-	-	-	-	-
HO36 SPED SOCIAL WORKER	123	87	90	3	1.0	1.0	1.0	-
HO37 SPED PSYCHOLOGIST	-	43	45	2	0.5	0.5	0.5	-
HO39 SPED OTHERS	5	-	-	-	-	-	-	-
Subtotal (HO30) SPECIAL EDUCATION - SPED	242	173	180	7	2.6	2.0	2.0	-
HO45 EXTENDED DAY - EDAY								
HO46 EDAY TEACHER	0	-	-	-	-	-	-	-
Subtotal (HO45) EXTENDED DAY - EDAY	0	-	-	-	-	-	-	-
HO55 LIBRARY AND MEDIA - LIB								
HO56 LIB LIBRARIAN	117	87	90	3	1.0	1.0	1.0	-
HO59 LIB OTHERS	25	-	-	-	-	-	-	-
Subtotal (HO55) LIBRARY AND MEDIA - LIB	142	87	90	3	1.0	1.0	1.0	-
HO60 ESL/BILINGUAL - ESL								
HO61 ESL TEACHER	45	-	-	-	-	-	-	-
HO64 ESL COUNSELOR	-	-	104	104	-	-	1.0	1.0
Subtotal (HO60) ESL/BILINGUAL - ESL	45	-	104	104	-	-	1.0	1.0
HO77 PROVING WHATS POSSIBLE (PWP)								
HO78 PROVING WHATS POSSIBLE (PWP)	3	-	-	-	-	-	-	-
Subtotal (HO77) PROVING WHATS POSSIBLE (PWP)	3	-	-	-	-	-	-	-
HO82 INSTRUCTIONAL TECH SYSTEM								
HO83 INSTRUCTIONAL TECH SYSTEM	3	-	-	-	-	-	-	-
Subtotal (HO82) INSTRUCTIONAL TECH SYSTEM	3	-	-	-	-	-	-	-
HO90 CUSTODIAL SERVICES								
HO91 CUSTODIAL SERVICES	273	194	200	6	5.2	3.5	3.5	-
HO93 CUSTODIAL OTHERS	12	13	8	(5)	-	-	-	-
Subtotal (HO90) CUSTODIAL SERVICES	284	207	208	1	5.2	3.5	3.5	-
HO98 PROFESSIONAL DEVELOPMENT								
HO99 PROFESSIONAL DEVELOPMENT	10	-	-	-	-	-	-	-
Subtotal (HO98) PROFESSIONAL DEVELOPMENT	10	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Total	5,743	4,815	4,905	90	58.3	53.9	53.5	(0.4)
Budget by Fund Detail								
0101-LOCAL FUNDS	5,447	4,627	4,890	263	56.6	51.7	53.3	1.6
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	15	15	0	-	0.2	0.2	0.0
1734-CONTINGENCY RESERVE	-	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	1.8	2.0	-	(2.0)
8200-FEDERAL GRANTS	281	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	6	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,743	4,815	4,905	90	58.3	53.9	53.5	(0.4)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,012	4,129	4,198	70	58.3	53.9	53.5	(0.4)
0012 REGULAR PAY - OTHER	70	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	95	15	2	(13)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	358	558	651	93	-	-	-	-
0015 OVERTIME PAY	76	5	-	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	72	108	51	(58)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	18	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	42	-	3	3	-	-	-	-
Total Comptroller Source Allocation	5,743	4,815	4,905	90	58.3	53.9	53.5	(0.4)

(Numbers may not add up due to rounding)

School-Within-School @ Prospect
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.schoolwithinschool.org

<http://www.facebook.com/SWSAtLoganAnnex>

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: PK3-5th
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 4th grade students (we will add 5th Grade in 2016-2017). SWS is located at 920 F Street, NE. Our mission is to support and develop childrens' 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 2016:	248	FY 2016:	3,350
Audited FY 2017:	289	FY 2017:	3,581
Projected FY 2018:	315	Proposed FY 2018:	3,725

Program/Activity		Dollars in Thousands				Full Time Equivalents			
		Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LV10 SCHOOL LEADERSHIP									
LV11 PRINCIPAL/ASSISTANT PRINCIPAL		175	281	298	17	1.0	2.0	2.0	-
Subtotal (LV10) SCHOOL LEADERSHIP		175	281	298	17	1.0	2.0	2.0	-
LV13 SCHOOL ADMINISTRATIVE SUPPORT									
LV18 OFFICE STAFF		13	52	55	3	-	1.0	1.0	-
Subtotal (LV13) SCHOOL ADMINISTRATIVE SUPPORT		13	52	55	3	-	1.0	1.0	-
LV20 GENERAL EDUCATION - GE									
LV21 GE TEACHER		657	824	992	168	9.7	9.5	11.1	1.6
LV22 GE AIDE		33	-	84	84	-	-	2.2	2.2
LV26 GE INSTRUCTIONAL COACH		66	87	90	3	1.0	1.0	1.0	-
LV28 RELATED ART TEACHER		206	325	383	58	2.8	3.8	4.4	0.6
LV29 GE OTHERS		18	38	19	(19)	-	-	-	-
Subtotal (LV20) GENERAL EDUCATION - GE		979	1,274	1,569	295	13.6	14.2	18.7	4.4
LV30 SPECIAL EDUCATION - SPED									
LV31 SPED TEACHER		603	520	722	201	6.8	6.0	8.0	2.0
LV32 SPED AIDE		35	164	168	4	-	4.3	4.4	0.1
LV36 SPED SOCIAL WORKER		161	130	135	5	1.6	1.5	1.5	-
LV37 SPED PSYCHOLOGIST		63	43	45	2	0.5	0.5	0.5	-
LV39 SPED OTHERS		2	4	3	(1)	-	-	-	-
Subtotal (LV30) SPECIAL EDUCATION - SPED		863	861	1,073	212	8.8	12.3	14.4	2.1
LV40 EARLY CHILDHOOD EDUCATION - ECE									
LV41 ECE TEACHER		469	694	361	(333)	6.2	8.0	4.0	(4.0)
LV42 ECE AIDE		151	164	112	(52)	-	4.3	3.0	(1.3)
Subtotal (LV40) EARLY CHILDHOOD EDUCATION - ECE		621	858	473	(385)	6.2	12.3	7.0	(5.3)
LV55 LIBRARY AND MEDIA - LIB									
LV56 LIB LIBRARIAN		2	65	90	25	0.8	0.8	1.0	0.2
Subtotal (LV55) LIBRARY AND MEDIA - LIB		2	65	90	25	0.8	0.8	1.0	0.2
LV82 INSTRUCTIONAL TECH SYSTEM									
LV83 INSTRUCTIONAL TECH SYSTEM		17	22	-	(22)	-	-	-	-
Subtotal (LV82) INSTRUCTIONAL TECH SYSTEM		17	22	-	(22)	-	-	-	-
LV90 CUSTODIAL SERVICES									
LV91 CUSTODIAL SERVICES		209	158	157	(1)	3.1	3.0	3.0	-
LV93 CUSTODIAL OTHERS		13	11	10	0	-	-	-	-
Subtotal (LV90) CUSTODIAL SERVICES		221	168	167	(1)	3.1	3.0	3.0	-
LV13 SCHOOL ADMINISTRATIVE SUPPORT									
LV15 BUSINESS MANAGER		2	-	-	-	-	-	-	-
LV16 REGISTRAR		29	-	-	-	1.0	-	-	-
LV18 OFFICE STAFF		12	-	-	-	-	-	-	-
Subtotal (LV13) SCHOOL ADMINISTRATIVE SUPPORT		43	-	-	-	1.0	-	-	-
LV20 GENERAL EDUCATION - GE									
LV21 GE TEACHER		80	-	-	-	-	-	-	-
LV26 GE INSTRUCTIONAL COACH		41	-	-	-	-	-	-	-
LV28 RELATED ART TEACHER		75	-	-	-	-	-	-	-
Subtotal (LV20) GENERAL EDUCATION - GE		195	-	-	-	-	-	-	-
LV30 SPECIAL EDUCATION - SPED									
LV31 SPED TEACHER		1	-	-	-	-	-	-	-
LV32 SPED AIDE		93	-	-	-	3.0	-	-	-
Subtotal (LV30) SPECIAL EDUCATION - SPED		94	-	-	-	3.0	-	-	-
LV40 EARLY CHILDHOOD EDUCATION - ECE									

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LV41 ECE TEACHER	1	-	-	-	-	-	-	-
LV42 ECE AIDE	37	-	-	-	4.4	-	-	-
Subtotal (LV40) EARLY CHILDHOOD EDUCATION - ECE	38	-	-	-	4.4	-	-	-
LV55 LIBRARY AND MEDIA - LIB								
LV56 LIB LIBRARIAN	62	-	-	-	-	-	-	-
LV59 LIB OTHERS	6	-	-	-	-	-	-	-
Subtotal (LV55) LIBRARY AND MEDIA - LIB	68	-	-	-	-	-	-	-
LV77 PROVING WHATS POSSIBLE (PWP)								
LV78 PROVING WHATS POSSIBLE (PWP)	2	-	-	-	-	-	-	-
Subtotal (LV77) PROVING WHATS POSSIBLE (PWP)	2	-	-	-	-	-	-	-
LV90 CUSTODIAL SERVICES								
LV91 CUSTODIAL SERVICES	13	-	-	-	-	-	-	-
Subtotal (LV90) CUSTODIAL SERVICES	13	-	-	-	-	-	-	-
LV98 PROFESSIONAL DEVELOPMENT								
LV99 PROFESSIONAL DEVELOPMENT	6	-	-	-	-	-	-	-
Subtotal (LV98) PROFESSIONAL DEVELOPMENT	6	-	-	-	-	-	-	-
Total	3,350	3,581	3,725	144	42.0	45.5	47.1	1.6
Budget by Fund Detail								
0101-LOCAL FUNDS	3,259	3,486	3,718	232	41.1	44.5	47.0	2.5
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	8	-	(8)	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	-	8	8	-	-	0.1	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,350	3,581	3,725	144	42.0	45.5	47.1	1.6
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,533	2,747	2,882	135	42.0	36.0	37.5	1.5
0012 REGULAR PAY - OTHER	295	357	315	(42)	-	9.5	9.6	0.1
0013 ADDITIONAL GROSS PAY	31	2	-	(2)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	404	412	496	83	-	-	-	-
0015 OVERTIME PAY	23	10	-	(10)	-	-	-	-
0020 SUPPLIES AND MATERIALS	23	23	13	(9)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	10	10	(1)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	2	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	30	19	9	(10)	-	-	-	-
Total Comptroller Source Allocation	3,350	3,581	3,725	144	42.0	45.5	47.1	1.6

(Numbers may not add up due to rounding)

Seaton Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://www.seatondc.org/>

<https://www.facebook.com/SeatonDC>

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: PK3-5th
Ward: 6
Neighborhood Clusters: Shaw, Logan Circle
Principal: Kim Jackson
kim.jackson@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 2016:	295	FY 2016:	4,480
Audited FY 2017:	311	FY 2017:	4,591
Projected FY 2018:	341	Proposed FY 2018:	5,041

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LW10 SCHOOL LEADERSHIP								
LW11 PRINCIPAL/ASSISTANT PRINCIPAL	285	281	298	17	2.1	2.0	2.0	-
Subtotal (LW10) SCHOOL LEADERSHIP	285	281	298	17	2.1	2.0	2.0	-
LW13 SCHOOL ADMINISTRATIVE SUPPORT								
LW14 ADMINISTRATIVE OFFICER	-	-	87	87	-	-	1.0	1.0
LW15 BUSINESS MANAGER	77	36	38	2	1.0	0.5	0.5	-
LW18 OFFICE STAFF	72	52	-	(52)	1.0	1.0	-	(1.0)
LW19 OTHERS	9	4	4	-	-	-	-	-
Subtotal (LW13) SCHOOL ADMINISTRATIVE SUPPORT	159	92	130	38	2.1	1.5	1.5	-
LW20 GENERAL EDUCATION - GE								
LW21 GE TEACHER	1,049	781	1,173	392	8.7	9.0	13.0	4.0
LW22 GE AIDE	34	-	84	84	2.8	-	2.2	2.2
LW25 GE COORDINATOR	8	-	-	-	-	-	-	-
LW26 GE INSTRUCTIONAL COACH	17	87	180	94	-	1.0	2.0	1.0
LW28 RELATED ART TEACHER	259	390	406	16	5.3	4.5	4.5	-
LW29 GE OTHERS	59	73	115	43	-	-	-	-
Subtotal (LW20) GENERAL EDUCATION - GE	1,426	1,330	1,958	628	16.8	14.5	21.7	7.2
LW30 SPECIAL EDUCATION - SPED								
LW31 SPED TEACHER	577	520	541	21	6.2	6.0	6.0	-
LW32 SPED AIDE	137	191	196	5	3.7	5.0	5.2	0.2
LW36 SPED SOCIAL WORKER	17	87	90	3	0.5	1.0	1.0	-
LW37 SPED PSYCHOLOGIST	17	43	90	47	0.5	0.5	1.0	0.5
LW39 SPED OTHERS	0	0	0	0	-	-	-	-
Subtotal (LW30) SPECIAL EDUCATION - SPED	748	842	918	76	11.0	12.5	13.2	0.7
LW40 EARLY CHILDHOOD EDUCATION - ECE								
LW41 ECE TEACHER	514	867	631	(236)	9.3	10.0	7.0	(3.0)
LW42 ECE AIDE	190	246	168	(78)	6.6	6.4	4.4	(2.0)
Subtotal (LW40) EARLY CHILDHOOD EDUCATION - ECE	705	1,113	799	(313)	16.0	16.4	11.4	(5.0)
LW45 EXTENDED DAY - EDAY								
LW46 EDAY TEACHER	1	-	-	-	-	-	-	-
LW47 EDAY AIDE	0	-	-	-	-	-	-	-
Subtotal (LW45) EXTENDED DAY - EDAY	1	-	-	-	-	-	-	-
LW50 AFTERSCHOOLS PROGRAM - ASP								
LW51 ASP TEACHER	24	42	36	(6)	-	-	-	-
LW52 ASP AIDE	27	46	39	(7)	-	-	-	-
LW53 ASP COORDINATOR	55	56	35	(21)	-	1.0	0.5	(0.5)
Subtotal (LW50) AFTERSCHOOLS PROGRAM - ASP	107	143	110	(33)	-	1.0	0.5	(0.5)
LW55 LIBRARY AND MEDIA - LIB								
LW56 LIB LIBRARIAN	69	87	90	3	1.0	1.0	1.0	-
LW59 LIB OTHERS	10	-	-	-	-	-	-	-
Subtotal (LW55) LIBRARY AND MEDIA - LIB	80	87	90	3	1.0	1.0	1.0	-
LW60 ESL/BILINGUAL - ESL								
LW61 ESL TEACHER	572	434	451	17	6.2	5.0	5.0	-
LW64 ESL COUNSELOR	94	-	90	90	1.0	-	1.0	1.0
Subtotal (LW60) ESL/BILINGUAL - ESL	666	434	541	108	7.3	5.0	6.0	1.0
LW77 PROVING WHATS POSSIBLE (PWP)								
LW78 PROVING WHATS POSSIBLE (PWP)	16	-	-	-	-	-	-	-
Subtotal (LW77) PROVING WHATS POSSIBLE (PWP)	16	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LW82 INSTRUCTIONAL TECH SYSTEM								
LW83 INSTRUCTIONAL TECH SYSTEM	41	96	-	(96)	0.5	-	-	-
Subtotal (LW82) INSTRUCTIONAL TECH SYSTEM	41	96	-	(96)	0.5	-	-	-
LW86 FAMILY AND COMMUNITY ENGAGEMENT								
LW87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
Subtotal (LW86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
LW90 CUSTODIAL SERVICES								
LW91 CUSTODIAL SERVICES	229	163	172	9	3.1	3.0	3.0	-
LW93 CUSTODIAL OTHERS	9	6	12	6	-	-	-	-
Subtotal (LW90) CUSTODIAL SERVICES	238	169	184	15	3.1	3.0	3.0	-
LW98 PROFESSIONAL DEVELOPMENT								
LW99 PROFESSIONAL DEVELOPMENT	6	5	10	5	-	-	-	-
Subtotal (LW98) PROFESSIONAL DEVELOPMENT	6	5	10	5	-	-	-	-
Total	4,480	4,591	5,041	450	59.8	56.9	60.3	3.4
Budget by Fund Detail								
0101-LOCAL FUNDS	4,213	4,342	4,880	538	57.8	54.4	58.9	4.5
0706-STATE EDUCATION OFFICE	41	33	26	(6)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	121	121	127	6	1.1	1.4	1.4	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	8	8	-	-	0.1	-	(0.1)
0811-DC SCHOOL GARDEN GRANT	8	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	5	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,480	4,591	5,041	450	59.8	56.9	60.3	3.4
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,521	3,372	3,783	411	59.8	44.5	48.5	4.0
0012 REGULAR PAY - OTHER	205	434	388	(46)	-	12.4	11.8	(0.6)
0013 ADDITIONAL GROSS PAY	74	98	105	7	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	488	508	646	138	-	-	-	-
0015 OVERTIME PAY	38	5	5	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	62	38	44	7	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	24	23	(2)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	20	30	2	(28)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	59	81	44	(37)	-	-	-	-
Total Comptroller Source Allocation	4,480	4,591	5,041	450	59.8	56.9	60.3	3.4

(Numbers may not add up due to rounding)

Sharpe Health School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

[Closed](#)

[Closed](#)

Address: 4300 13th St. NW, Washington, DC, 20011
Contact: Phone: Closed Fax: Closed
Hours: Closed
Grades: Kindergarten-12th
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Closed
[Closed](#)



Mission:

C. Melvin Sharpe Health School closed at the end of school year 2014-2015. Many of the students who formerly attended Sharpe Health School now attend River Terrace EC or their neighborhood school.

Student Enrollment		Annual Budget	
Actual FY 2016:	60	FY 2016:	0
Audited FY 2017:	0	FY 2017:	0
Projected FY 2018:	0	Proposed FY 2018:	0

School Budget									
Program/Activity	Dollars in Thousands				Full Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017	
AF30 SPECIAL EDUCATION -SPED	-	-	-	-	-	-	-	-	-
AF37 SPED PSYCHOLOGIST	-	-	-	-	-	-	-	-	-
Subtotal (AF30) SPECIAL EDUCATION -SPED	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
Budget by Fund Detail									
0101-LOCAL FUNDS	-	-	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	-	-	-	-	-	-	-	-	-
Budget by Comptroller Source									
0014 FRINGE BENEFITS - CURR PERSONNEL	-	-	-	-	-	-	-	-	-
Total Comptroller Source Allocation	-	-	-	-	-	-	-	-	-

(Numbers may not add up due to rounding)

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Shepherd Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

shepherd-elementary.org

<http://www.facebook.com/dcpublicschools>

Address: 7800 14th St NW, Washington, DC, 20012
Contact: Phone: (202) 576-6140 Fax: (202) 723-0020
Hours: 8:45 a.m. - 4:45 p.m.
Grades: PK4-5th
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 2016:	318	FY 2016:	3,107
Audited FY 2017:	330	FY 2017:	3,389
Projected FY 2018:	354	Proposed FY 2018:	3,731

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LX10 SCHOOL LEADERSHIP								
LX11 PRINCIPAL/ASSISTANT PRINCIPAL	129	156	166	10	1.0	1.0	1.0	-
Subtotal (LX10) SCHOOL LEADERSHIP	129	156	166	10	1.0	1.0	1.0	-
LX13 SCHOOL ADMINISTRATIVE SUPPORT								
LX15 BUSINESS MANAGER	35	36	38	2	0.5	0.5	0.5	-
LX18 OFFICE STAFF	69	52	55	3	1.0	1.0	1.0	-
LX19 OTHERS	9	8	-	(8)	-	-	-	-
Subtotal (LX13) SCHOOL ADMINISTRATIVE SUPPORT	113	96	93	(3)	1.6	1.5	1.5	-
LX20 GENERAL EDUCATION - GE								
LX21 GE TEACHER	984	954	1,263	309	10.4	11.0	14.0	3.0
LX22 GE AIDE	70	-	123	123	2.2	-	3.1	3.1
LX24 GE COUNSELOR	112	87	-	(87)	1.0	1.0	-	(1.0)
LX25 GE COORDINATOR	49	-	101	101	1.0	-	1.0	1.0
LX26 GE INSTRUCTIONAL COACH	118	173	180	7	1.0	2.0	2.0	-
LX27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	46	96	-	(96)	-	1.0	-	(1.0)
LX28 RELATED ART TEACHER	358	434	451	17	5.0	5.0	5.0	-
LX29 GE OTHERS	12	8	80	72	-	-	-	-
Subtotal (LX20) GENERAL EDUCATION - GE	1,748	1,752	2,199	447	20.7	20.0	25.1	5.1
LX30 SPECIAL EDUCATION - SPED								
LX31 SPED TEACHER	138	173	180	7	2.1	2.0	2.0	-
LX32 SPED AIDE	59	-	-	-	-	-	-	-
LX36 SPED SOCIAL WORKER	43	87	90	3	1.0	1.0	1.0	-
LX37 SPED PSYCHOLOGIST	39	43	45	2	0.5	0.5	0.5	-
Subtotal (LX30) SPECIAL EDUCATION - SPED	279	304	316	12	3.6	3.5	3.5	-
LX40 EARLY CHILDHOOD EDUCATION - ECE								
LX41 ECE TEACHER	408	607	361	(246)	5.2	7.0	4.0	(3.0)
LX42 ECE AIDE	103	191	112	(79)	3.7	5.0	3.0	(2.0)
Subtotal (LX40) EARLY CHILDHOOD EDUCATION - ECE	511	798	473	(325)	8.9	12.0	7.0	(5.0)
LX55 LIBRARY AND MEDIA - LIB								
LX56 LIB LIBRARIAN	85	87	90	3	1.0	1.0	1.0	-
LX59 LIB OTHERS	7	-	-	-	-	-	-	-
Subtotal (LX55) LIBRARY AND MEDIA - LIB	91	87	90	3	1.0	1.0	1.0	-
LX60 ESL/BILINGUAL - ESL								
LX61 ESL TEACHER	-	-	90	90	-	-	1.0	1.0
LX64 ESL COUNSELOR	-	-	90	90	-	-	1.0	1.0
Subtotal (LX60) ESL/BILINGUAL - ESL	-	-	180	180	-	-	2.0	2.0
LX77 PROVING WHATS POSSIBLE (PWP)								
LX78 PROVING WHATS POSSIBLE (PWP)	2	-	-	-	-	-	-	-
Subtotal (LX77) PROVING WHATS POSSIBLE (PWP)	2	-	-	-	-	-	-	-
LX82 INSTRUCTIONAL TECH SYSTEM								
LX83 INSTRUCTIONAL TECH SYSTEM	4	2	-	(2)	-	-	-	-
Subtotal (LX82) INSTRUCTIONAL TECH SYSTEM	4	2	-	(2)	-	-	-	-
LX90 CUSTODIAL SERVICES								
LX91 CUSTODIAL SERVICES	224	185	209	24	4.2	4.0	4.0	-
LX93 CUSTODIAL OTHERS	5	7	6	(1)	-	-	-	-
Subtotal (LX90) CUSTODIAL SERVICES	229	192	215	23	4.2	4.0	4.0	-
LX98 PROFESSIONAL DEVELOPMENT								
LX99 PROFESSIONAL DEVELOPMENT	-	4	-	(4)	-	-	-	-
Subtotal (LX98) PROFESSIONAL DEVELOPMENT	-	4	-	(4)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Total	3,107	3,389	3,731	342	41.0	43.0	45.1	2.1
Budget by Fund Detail								
0101-LOCAL FUNDS	3,022	3,294	3,722	428	40.2	42.0	44.9	2.9
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	8	-	(8)	-	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	-	9	9	-	-	0.2	0.2
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,107	3,389	3,731	342	41.0	43.0	45.1	2.1
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,602	2,748	2,985	237	41.0	37.0	39.9	2.9
0012 REGULAR PAY - OTHER	127	216	170	(46)	-	6.0	5.2	(0.8)
0013 ADDITIONAL GROSS PAY	11	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	325	398	489	91	-	-	-	-
0015 OVERTIME PAY	2	-	2	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	26	23	20	(3)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	4	3	(1)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	2	63	61	-	-	-	-
Total Comptroller Source Allocation	3,107	3,389	3,731	342	41.0	43.0	45.1	2.1

(Numbers may not add up due to rounding)

Simon Elementary School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Simon+Elementary+School

<http://www.facebook.com/dcpublicschools>

Address: 401 Mississippi Ave. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3360 Fax: (202) 645-3359
Hours: 8:45 a.m. - 4:45 p.m.
Grades: PK3-5th
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 2016:	293	FY 2016:	3,381
Audited FY 2017:	301	FY 2017:	3,204
Projected FY 2018:	292	Proposed FY 2018:	3,173

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LY10 SCHOOL LEADERSHIP								
LY11 PRINCIPAL/ASSISTANT PRINCIPAL	139	156	298	143	1.0	1.0	2.0	1.0
Subtotal (LY10) SCHOOL LEADERSHIP	139	156	298	143	1.0	1.0	2.0	1.0
LY13 SCHOOL ADMINISTRATIVE SUPPORT								
LY15 BUSINESS MANAGER	83	36	38	2	1.0	0.5	0.5	-
LY16 REGISTRAR	28	55	-	(55)	-	1.0	-	(1.0)
LY17 DEAN OF STUDENTS	5	-	-	-	-	-	-	-
LY18 OFFICE STAFF	56	52	40	(11)	1.0	1.0	1.0	-
LY19 OTHERS	1	-	-	-	-	-	-	-
Subtotal (LY13) SCHOOL ADMINISTRATIVE SUPPORT	174	143	79	(64)	2.1	2.5	1.5	(1.0)
LY20 GENERAL EDUCATION - GE								
LY21 GE TEACHER	1,192	867	1,263	396	10.4	10.0	14.0	4.0
LY22 GE AIDE	19	-	84	84	-	-	2.2	2.2
LY26 GE INSTRUCTIONAL COACH	189	173	-	(173)	2.1	2.0	-	(2.0)
LY28 RELATED ART TEACHER	229	260	271	10	3.0	3.0	3.0	-
LY29 GE OTHERS	137	196	17	(179)	-	-	-	-
Subtotal (LY20) GENERAL EDUCATION - GE	1,765	1,497	1,635	138	15.5	15.0	19.2	4.2
LY30 SPECIAL EDUCATION - SPED								
LY31 SPED TEACHER	299	260	271	10	2.6	3.0	3.0	-
LY32 SPED AIDE	29	55	56	1	-	1.4	1.5	0.1
LY33 SPED BEHAVIOR TECHNICIAN	42	42	-	(42)	1.0	1.0	-	(1.0)
LY35 SPED COORDINATOR	11	-	-	-	-	-	-	-
LY36 SPED SOCIAL WORKER	108	87	90	3	1.0	1.0	1.0	-
LY37 SPED PSYCHOLOGIST	113	87	90	3	1.0	1.0	1.0	-
LY39 SPED OTHERS	0	-	-	-	-	-	-	-
Subtotal (LY30) SPECIAL EDUCATION - SPED	602	530	507	(23)	5.7	7.4	6.5	(0.9)
LY40 EARLY CHILDHOOD EDUCATION - ECE								
LY41 ECE TEACHER	345	520	361	(160)	5.2	6.0	4.0	(2.0)
LY42 ECE AIDE	101	136	84	(52)	3.7	3.6	2.2	(1.4)
Subtotal (LY40) EARLY CHILDHOOD EDUCATION - ECE	446	657	445	(212)	8.9	9.6	6.2	(3.4)
LY45 EXTENDED DAY - EDAY								
LY46 EDAY TEACHER	0	-	-	-	-	-	-	-
Subtotal (LY45) EXTENDED DAY - EDAY	0	-	-	-	-	-	-	-
LY55 LIBRARY AND MEDIA - LIB								
LY56 LIB LIBRARIAN	61	43	45	2	1.0	0.5	0.5	-
LY59 LIB OTHERS	8	-	-	-	-	-	-	-
Subtotal (LY55) LIBRARY AND MEDIA - LIB	69	43	45	2	1.0	0.5	0.5	-
LY82 INSTRUCTIONAL TECH SYSTEM								
LY83 INSTRUCTIONAL TECH SYSTEM	19	15	-	(15)	0.5	-	-	-
Subtotal (LY82) INSTRUCTIONAL TECH SYSTEM	19	15	-	(15)	0.5	-	-	-
LY86 FAMILY AND COMMUNITY ENGAGEMENT								
LY87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	2	2	-	-	-	-
Subtotal (LY86) FAMILY AND COMMUNITY ENGAGEMENT	1	-	2	2	-	-	-	-
LY90 CUSTODIAL SERVICES								
LY91 CUSTODIAL SERVICES	154	158	157	(1)	3.1	3.0	3.0	-
LY93 CUSTODIAL OTHERS	8	5	5	0	-	-	-	-
Subtotal (LY90) CUSTODIAL SERVICES	162	163	162	(1)	3.1	3.0	3.0	-
LY98 PROFESSIONAL DEVELOPMENT								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
LY99 PROFESSIONAL DEVELOPMENT	3	-	-	-	-	-	-	-
Subtotal (LY98) PROFESSIONAL DEVELOPMENT	3	-	-	-	-	-	-	-
Total	3,381	3,204	3,173	(31)	37.9	39.0	38.9	(0.1)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,165	2,952	3,041	89	35.9	36.5	37.6	1.1
0706-STATE EDUCATION OFFICE	-	39	-	(39)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	118	119	124	6	1.1	1.4	1.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	8	8	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	6	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,381	3,204	3,173	(31)	37.9	39.0	38.9	(0.1)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,596	2,410	2,532	122	37.9	33.0	33.0	-
0012 REGULAR PAY - OTHER	140	216	194	(22)	-	6.0	5.9	(0.1)
0013 ADDITIONAL GROSS PAY	204	190	-	(190)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	255	352	423	70	-	-	-	-
0015 OVERTIME PAY	27	10	-	(10)	-	-	-	-
0020 SUPPLIES AND MATERIALS	38	12	16	4	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	5	8	3	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	100	-	-	-	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	11	10	-	(10)	-	-	-	-
Total Comptroller Source Allocation	3,381	3,204	3,173	(31)	37.9	39.0	38.9	(0.1)

(Numbers may not add up due to rounding)

Smothers Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Smothers+Elementary+School

<http://www.facebook.com/SmothersES?ref=ts>

Address: 4400 Brooks St. NE, Washington, DC, 20019
Contact: Phone: (202) 939-3600 Fax: (202) 724-2377
Hours: 8:45 a.m. - 3:15 p.m.
Grades: PK3-5th
Ward: 7
Neighborhood Clusters: Mayfair, Hillbrook, Mahaning Heights
Principal: Kiana Williams
kiana.williams2@dc.gov



Mission:

Smothers Elementary is a community-based and achievement focused school. Smothers is a founding school of the DC Collaborative for Change (DC3); which aims to develop highly effective teaching & learning practices in order to ensure success for all scholars. The mission of Smothers Elementary, in partnership with our entire community, is to foster a safe and nurturing environment that promotes creativity, curiosity, and develops lifelong learners. This requires a rigorous developmentally appropriate model of education which is centered around students, facilitated by teachers, and supported by home and community. We live our vision by practicing our five core principles represented by the acronym P.R.I.D.E. (Proud of self and community, Respectful of self and others, Invested in our future, Determined to excel, and Excited for learning).

Student Enrollment		Annual Budget	
Actual FY 2016:	275	FY 2016:	3,483
Audited FY 2017:	274	FY 2017:	3,712
Projected FY 2018:	280	Proposed FY 2018:	3,599

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NA10 SCHOOL LEADERSHIP								
NA11 PRINCIPAL/ASSISTANT PRINCIPAL	129	281	298	17	1.0	2.0	2.0	-
Subtotal (NA10) SCHOOL LEADERSHIP	129	281	298	17	1.0	2.0	2.0	-
NA13 SCHOOL ADMINISTRATIVE SUPPORT								
NA15 BUSINESS MANAGER	80	72	77	5	1.0	1.0	1.0	-
NA17 DEAN OF STUDENTS	59	95	-	(95)	-	1.0	-	(1.0)
NA18 OFFICE STAFF	57	52	55	3	1.0	1.0	1.0	-
Subtotal (NA13) SCHOOL ADMINISTRATIVE SUPPORT	197	219	131	(88)	2.1	3.0	2.0	(1.0)
NA20 GENERAL EDUCATION - GE								
NA21 GE TEACHER	733	867	916	49	9.2	10.0	10.0	-
NA22 GE AIDE	60	-	84	84	1.0	-	2.2	2.2
NA23 GE BEHAVIOR TECHNICIAN	1	-	-	-	-	-	-	-
NA25 GE COORDINATOR	28	-	53	53	-	-	1.0	1.0
NA26 GE INSTRUCTIONAL COACH	169	87	-	(87)	1.0	1.0	-	(1.0)
NA27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	95	-	90	90	1.0	-	1.0	1.0
NA28 RELATED ART TEACHER	408	304	257	(47)	5.3	3.5	3.0	(0.5)
NA29 GE OTHERS	20	166	39	(127)	-	-	-	-
Subtotal (NA20) GENERAL EDUCATION - GE	1,514	1,424	1,439	16	17.6	14.5	17.2	2.7
NA30 SPECIAL EDUCATION - SPED								
NA31 SPED TEACHER	243	520	451	(69)	5.2	6.0	5.0	(1.0)
NA32 SPED AIDE	24	55	56	1	-	1.4	1.5	0.1
NA33 SPED BEHAVIOR TECHNICIAN	54	42	44	2	2.1	1.0	1.0	-
NA36 SPED SOCIAL WORKER	109	87	90	3	1.0	1.0	1.0	-
NA37 SPED PSYCHOLOGIST	69	87	90	3	1.0	1.0	1.0	-
NA39 SPED OTHERS	-	0	-	0	-	-	-	-
Subtotal (NA30) SPECIAL EDUCATION - SPED	500	791	732	(59)	9.4	10.4	9.5	(0.9)
NA40 EARLY CHILDHOOD EDUCATION - ECE								
NA41 ECE TEACHER	454	520	361	(160)	6.2	6.0	4.0	(2.0)
NA42 ECE AIDE	146	164	112	(52)	3.7	4.3	3.0	(1.3)
Subtotal (NA40) EARLY CHILDHOOD EDUCATION - ECE	600	684	473	(211)	9.9	10.3	7.0	(3.3)
NA45 EXTENDED DAY - EDAY								
NA46 EDAY TEACHER	128	-	132	132	-	-	-	-
Subtotal (NA45) EXTENDED DAY - EDAY	128	-	132	132	-	-	-	-
NA50 AFTERSCHOOLS PROGRAM - ASP								
NA51 ASP TEACHER	19	30	30	-	-	-	-	-
NA52 ASP AIDE	6	41	41	-	-	-	-	-
Subtotal (NA50) AFTERSCHOOLS PROGRAM - ASP	25	70	70	-	-	-	-	-
NA55 LIBRARY AND MEDIA - LIB								
NA56 LIB LIBRARIAN	116	43	45	2	1.0	0.5	0.5	-
NA59 LIB OTHERS	9	-	-	-	-	-	-	-
Subtotal (NA55) LIBRARY AND MEDIA - LIB	125	43	45	2	1.0	0.5	0.5	-
NA60 ESL/BILINGUAL - ESL								
NA61 ESL TEACHER	-	-	90	90	-	-	1.0	1.0
Subtotal (NA60) ESL/BILINGUAL - ESL	-	-	90	90	-	-	1.0	1.0
NA77 PROVING WHATS POSSIBLE (PWP)								
NA78 PROVING WHATS POSSIBLE (PWP)	23	-	-	-	-	-	-	-
Subtotal (NA77) PROVING WHATS POSSIBLE (PWP)	23	-	-	-	-	-	-	-
NA82 INSTRUCTIONAL TECH SYSTEM								
NA83 INSTRUCTIONAL TECH SYSTEM	22	15	-	(15)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (NA82) INSTRUCTIONAL TECH SYSTEM	22	15	-	(15)	-	-	-	-
NA86 FAMILY AND COMMUNITY ENGAGEMENT								
NA87 FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
Subtotal (NA86) FAMILY AND COMMUNITY ENGAGEMENT	2	-	2	2	-	-	-	-
NA90 CUSTODIAL SERVICES								
NA91 CUSTODIAL SERVICES	194	161	170	9	3.1	3.0	3.0	-
NA93 CUSTODIAL OTHERS	19	19	10	(9)	-	-	-	-
Subtotal (NA90) CUSTODIAL SERVICES	213	180	180	0	3.1	3.0	3.0	-
NA98 PROFESSIONAL DEVELOPMENT								
NA99 PROFESSIONAL DEVELOPMENT	7	4	6	2	-	-	-	-
Subtotal (NA98) PROFESSIONAL DEVELOPMENT	7	4	6	2	-	-	-	-
Total	3,483	3,712	3,599	(113)	44.1	43.7	42.2	(1.5)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,186	3,413	3,341	(72)	42.1	40.3	40.0	(0.3)
0706-STATE EDUCATION OFFICE	-	-	44	44	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	205	205	206	1	1.1	2.3	2.2	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,483	3,712	3,599	(113)	44.1	43.7	42.2	(1.5)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,648	2,788	2,670	(117)	44.1	37.0	35.5	(1.5)
0012 REGULAR PAY - OTHER	183	240	218	(22)	-	6.7	6.7	0.0
0013 ADDITIONAL GROSS PAY	216	203	202	0	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	323	406	448	42	-	-	-	-
0015 OVERTIME PAY	22	3	3	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	61	45	30	(15)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	8	6	14	8	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	2	6	4	(2)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	15	8	(7)	-	-	-	-
Total Comptroller Source Allocation	3,483	3,712	3,599	(113)	44.1	43.7	42.2	(1.5)

(Numbers may not add up due to rounding)

Sousa Middle School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

<http://www.sousamiddleschool.org>

<http://www.facebook.com/pages/Sousa-Middle-School/105105149536913?ref=ts>

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: 6th-8th
Ward: 7
Neighborhood Clusters: River Terrace, Benning, Greenway, Fort Dupont
Principal: Courtney Wilkerson
courtney.wilkerson@dc.gov



Mission:

John Philip Sousa Middle School is housed in a newly modernized building that highlights the school's proud history while simultaneously providing our students with a state-of-the-art facility. 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. Additionally, we provide resources that promote social growth and character development.

Student Enrollment		Annual Budget	
Actual FY 2016:	284	FY 2016:	3,494
Audited FY 2017:	255	FY 2017:	3,247
Projected FY 2018:	255	Proposed FY 2018:	3,495

School Budget

Program/Activity		Dollars in Thousands				Full Time Equivalents			
		Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MI10 SCHOOL LEADERSHIP									
MI11 PRINCIPAL/ASSISTANT PRINCIPAL		415	413	298	(115)	3.1	3.0	3.0	-
Subtotal (MI10) SCHOOL LEADERSHIP		415	413	298	(115)	3.1	3.0	3.0	-
MI13 SCHOOL ADMINISTRATIVE SUPPORT									
MI14 ADMINISTRATIVE OFFICER		-	-	147	147	-	-	2.0	2.0
MI15 BUSINESS MANAGER		55	36	-	(36)	0.5	0.5	-	(0.5)
MI16 REGISTRAR		53	44	-	(44)	1.0	1.0	-	(1.0)
MI17 DEAN OF STUDENTS		-	-	97	97	-	-	1.0	1.0
MI18 OFFICE STAFF		0	39	40	2	-	1.0	1.0	-
MI19 OTHERS		9	3	5	2	-	-	-	-
Subtotal (MI13) SCHOOL ADMINISTRATIVE SUPPORT		117	122	290	168	1.6	2.5	4.0	1.5
MI20 GENERAL EDUCATION - GE									
MI21 GE TEACHER		1,230	1,127	1,173	45	13.3	13.0	13.0	-
MI26 GE INSTRUCTIONAL COACH		78	-	90	90	1.0	-	1.0	1.0
MI28 RELATED ART TEACHER		426	434	361	(73)	5.2	5.0	4.0	(1.0)
MI29 GE OTHERS		53	38	47	9	-	-	-	-
Subtotal (MI20) GENERAL EDUCATION - GE		1,787	1,599	1,671	72	19.6	18.0	18.0	-
MI30 SPECIAL EDUCATION - SPED									
MI31 SPED TEACHER		424	520	541	21	5.2	6.0	6.0	-
MI32 SPED AIDE		71	82	84	2	1.5	2.1	2.2	0.1
MI33 SPED BEHAVIOR TECHNICIAN		98	84	88	4	2.1	2.0	2.0	-
MI36 SPED SOCIAL WORKER		176	130	180	50	1.6	1.5	2.0	0.5
MI37 SPED PSYCHOLOGIST		123	87	90	3	1.0	1.0	1.0	-
Subtotal (MI30) SPECIAL EDUCATION - SPED		893	903	984	81	11.3	12.6	13.2	0.6
MI50 AFTERSCHOOLS PROGRAM - ASP									
MI51 ASP TEACHER		5	-	-	-	-	-	-	-
MI52 ASP AIDE		7	-	-	-	-	-	-	-
Subtotal (MI50) AFTERSCHOOLS PROGRAM - ASP		11	-	-	-	-	-	-	-
MI55 LIBRARY AND MEDIA - LIB									
MI56 LIB LIBRARIAN		27	43	45	2	0.5	0.5	0.5	-
MI59 LIB OTHERS		7	-	-	-	-	-	-	-
Subtotal (MI55) LIBRARY AND MEDIA - LIB		34	43	45	2	0.5	0.5	0.5	-
MI77 PROVING WHATS POSSIBLE (PWP)									
MI78 PROVING WHATS POSSIBLE (PWP)		1	-	-	-	-	-	-	-
Subtotal (MI77) PROVING WHATS POSSIBLE (PWP)		1	-	-	-	-	-	-	-
MI82 INSTRUCTIONAL TECH SYSTEM									
MI83 INSTRUCTIONAL TECH SYSTEM		21	-	-	-	-	-	-	-
Subtotal (MI82) INSTRUCTIONAL TECH SYSTEM		21	-	-	-	-	-	-	-
MI86 FAMILY AND COMMUNITY ENGAGEMENT									
MI87 FAMILY AND COMMUNITY ENGAGEMENT		-	-	2	2	-	-	-	-
Subtotal (MI86) FAMILY AND COMMUNITY ENGAGEMENT		-	-	2	2	-	-	-	-
MI90 CUSTODIAL SERVICES									
MI91 CUSTODIAL SERVICES		197	148	200	52	3.1	3.0	4.0	1.0
MI93 CUSTODIAL OTHERS		13	18	6	(12)	-	-	-	-
Subtotal (MI90) CUSTODIAL SERVICES		210	166	206	40	3.1	3.0	4.0	1.0
MI98 PROFESSIONAL DEVELOPMENT									
MI99 PROFESSIONAL DEVELOPMENT		4	-	-	-	-	-	-	-
Subtotal (MI98) PROFESSIONAL DEVELOPMENT		4	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Total	3,494	3,247	3,495	249	39.2	39.6	42.7	3.1
Budget by Fund Detail								
0101-LOCAL FUNDS	3,287	2,922	3,252	331	38.3	36.4	40.6	4.2
0706-STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	114	100	105	5	-	1.1	1.1	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	6	6	-	-	0.1	-	(0.1)
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	-	132	132	-	-	1.0	1.0	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,494	3,247	3,495	249	39.2	39.6	42.7	3.1
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,837	2,737	2,900	163	39.2	37.5	40.5	3.0
0012 REGULAR PAY - OTHER	100	73	73	0	-	2.1	2.2	0.1
0013 ADDITIONAL GROSS PAY	62	8	6	(2)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	366	378	461	82	-	-	-	-
0015 OVERTIME PAY	19	-	3	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	48	28	19	(9)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	26	23	29	6	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	10	-	5	5	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	-	-	-	-	-	-	-
Total Comptroller Source Allocation	3,494	3,247	3,495	249	39.2	39.6	42.7	3.1

(Numbers may not add up due to rounding)

Stanton Elementary School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

dcscholars.org/stanton

<http://www.facebook.com/dcpublicschools>

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: PK3-5th
Ward: 8
Neighborhood Clusters: Woodland/Fort Stanton, Garfield Heights, Knox Hill
Principal: Rena Johnson
rena.johnson@dc.gov



Mission:

DC Scholars Stanton Elementary, operated as a partnership school by Scholar Academies, prepares students for the path to college and provides students with a foundation of life skills required to become productive members of their communities. We believe that every student can succeed when they are held to the highest expectations. DC Scholars Stanton Elementary students receive double reading and double math in addition to science, social studies, art and music. A core philosophy of DC Scholars Stanton Elementary is that we must make a collective commitment to ensure our students are receiving the highest quality education.

Student Enrollment		Annual Budget	
Actual FY 2016:	578	FY 2016:	5,319
Audited FY 2017:	526	FY 2017:	5,137
Projected FY 2018:	513	Proposed FY 2018:	5,390

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NB05 TEXTBOOKS								
NB06 TEXTBOOKS	1	10	7	(3)	-	-	-	-
Subtotal (NB05) TEXTBOOKS	1	10	7	(3)	-	-	-	-
NB10 SCHOOL LEADERSHIP								
NB11 PRINCIPAL/ASSISTANT PRINCIPAL	370	406	431	25	3.1	3.0	3.0	-
Subtotal (NB10) SCHOOL LEADERSHIP	370	406	431	25	3.1	3.0	3.0	-
NB13 SCHOOL ADMINISTRATIVE SUPPORT								
NB14 ADMINISTRATIVE OFFICER	-	89	-	(89)	-	1.0	-	(1.0)
NB15 BUSINESS MANAGER	96	72	77	5	1.0	1.0	1.0	-
NB17 DEAN OF STUDENTS	75	-	-	-	1.0	-	-	-
NB18 OFFICE STAFF	129	103	109	6	2.1	2.0	2.0	-
NB19 OTHERS	2	3	5	2	-	-	-	-
Subtotal (NB13) SCHOOL ADMINISTRATIVE SUPPORT	303	268	191	(77)	4.2	4.0	3.0	(1.0)
NB20 GENERAL EDUCATION - GE								
NB21 GE TEACHER	1,617	1,561	1,804	243	19.7	18.0	20.0	2.0
NB22 GE AIDE	107	55	84	29	3.7	1.4	2.2	0.8
NB25 GE COORDINATOR	-	-	101	101	-	-	1.0	1.0
NB26 GE INSTRUCTIONAL COACH	352	347	361	14	3.1	4.0	4.0	-
NB28 RELATED ART TEACHER	386	347	361	14	3.8	4.0	4.0	-
NB29 GE OTHERS	67	152	45	(107)	-	-	-	-
Subtotal (NB20) GENERAL EDUCATION - GE	2,530	2,462	2,757	295	30.3	27.4	31.2	3.8
NB30 SPECIAL EDUCATION -SPED								
NB31 SPED TEACHER	395	434	451	17	6.2	5.0	5.0	-
NB32 SPED AIDE	17	-	-	-	-	-	-	-
NB33 SPED BEHAVIOR TECHNICIAN	82	84	88	4	2.1	2.0	2.0	-
NB35 SPED COORDINATOR	105	-	104	104	1.0	-	1.0	1.0
NB36 SPED SOCIAL WORKER	76	87	90	3	1.0	1.0	1.0	-
NB37 SPED PSYCHOLOGIST	122	87	90	3	1.0	1.0	1.0	-
NB39 SPED OTHERS	-	1	1	-	-	-	-	-
Subtotal (NB30) SPECIAL EDUCATION -SPED	798	693	825	132	11.4	9.0	10.0	1.0
NB40 EARLY CHILDHOOD EDUCATION - ECE								
NB41 ECE TEACHER	606	694	451	(243)	9.5	8.0	5.0	(3.0)
NB42 ECE AIDE	131	136	140	4	3.7	3.6	3.7	0.2
Subtotal (NB40) EARLY CHILDHOOD EDUCATION - ECE	737	830	591	(239)	13.2	11.6	8.7	(2.8)
NB50 AFTERSCHOOLS PROGRAM - ASP								
NB51 ASP TEACHER	19	18	94	76	-	-	-	-
NB52 ASP AIDE	81	27	88	61	-	-	-	-
Subtotal (NB50) AFTERSCHOOLS PROGRAM - ASP	100	45	182	137	-	-	-	-
NB55 LIBRARY AND MEDIA - LIB								
NB56 LIB LIBRARIAN	15	87	90	3	1.0	1.0	1.0	-
NB57 LIB AIDE-TECH	50	40	42	2	-	1.0	1.0	-
NB59 LIB OTHERS	3	-	-	-	-	-	-	-
Subtotal (NB55) LIBRARY AND MEDIA - LIB	69	126	132	6	1.0	2.0	2.0	-
NB77 PROVING WHATS POSSIBLE (PWP)								
NB78 PROVING WHATS POSSIBLE (PWP)	70	-	-	-	-	-	-	-
Subtotal (NB77) PROVING WHATS POSSIBLE (PWP)	70	-	-	-	-	-	-	-
NB82 INSTRUCTIONAL TECH SYSTEM								
NB83 INSTRUCTIONAL TECH SYSTEM	17	26	-	(26)	-	-	-	-
Subtotal (NB82) INSTRUCTIONAL TECH SYSTEM	17	26	-	(26)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NB86 FAMILY AND COMMUNITY ENGAGEMENT								
NB87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (NB86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
NB90 CUSTODIAL SERVICES								
NB91 CUSTODIAL SERVICES	283	253	257	4	4.2	5.0	5.0	-
NB93 CUSTODIAL OTHERS	18	15	14	(1)	-	-	-	-
Subtotal (NB90) CUSTODIAL SERVICES	301	269	271	2	4.2	5.0	5.0	-
NB98 PROFESSIONAL DEVELOPMENT								
NB99 PROFESSIONAL DEVELOPMENT	22	2	-	(2)	-	-	-	-
Subtotal (NB98) PROFESSIONAL DEVELOPMENT	22	2	-	(2)	-	-	-	-
Total	5,319	5,137	5,390	254	67.4	62.0	62.9	0.9
Budget by Fund Detail								
0101-LOCAL FUNDS	4,761	4,671	5,057	385	63.4	57.2	60.4	3.2
0706-STATE EDUCATION OFFICE	78	45	105	60	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	232	206	216	10	2.3	2.3	2.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	14	13	13	0	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	1.8	2.0	-	(2.0)
8200-FEDERAL GRANTS	232	28	-	(28)	-	0.3	-	(0.3)
Total Schoolwide Fund Allocation	5,319	5,137	5,390	254	67.4	62.0	62.9	0.9
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,240	3,999	4,249	251	67.4	54.0	57.0	3.0
0012 REGULAR PAY - OTHER	188	296	194	(102)	-	8.0	5.9	(2.1)
0013 ADDITIONAL GROSS PAY	109	64	196	132	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	559	577	689	111	-	-	-	-
0015 OVERTIME PAY	22	10	-	(10)	-	-	-	-
0020 SUPPLIES AND MATERIALS	108	53	35	(18)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	48	8	-	(8)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	20	100	-	(100)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	31	27	(3)	-	-	-	-
Total Comptroller Source Allocation	5,319	5,137	5,390	254	67.4	62.0	62.9	0.9

(Numbers may not add up due to rounding)

Stoddert Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

stoddert.org

<http://www.facebook.com/dcpublicschools>

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: PK4-5th
Ward: 3
Neighborhood Clusters: Cathedral Heights, McLean Gardens, Glover Park
Principal: Donald Bryant
donald.bryant@dc.gov



Mission:

Stoddert Elementary School serves over 400 students in prekindergarten through 5th grade. The students hail from very diverse backgrounds, representing 26 different countries and speaking over 28 languages. We pride ourselves on our strong parental involvement and community interest. Stoddert was recognized by the U.S. Green Building Council as LEED Gold status. Our 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. We were 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 and continue our focus to educate students and the community in understanding the world and our impact on it. We have earned autonomy status after a quality school review by demonstrating an outstanding record of high student achievement.

Student Enrollment		Annual Budget	
Actual FY 2016:	418	FY 2016:	4,555
Audited FY 2017:	432	FY 2017:	4,044
Projected FY 2018:	435	Proposed FY 2018:	3,994

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NC05 TEXTBOOKS								
NC06 TEXTBOOKS	17	10	-	(10)	-	-	-	-
Subtotal (NC05) TEXTBOOKS	17	10	-	(10)	-	-	-	-
NC10 SCHOOL LEADERSHIP								
NC11 PRINCIPAL/ASSISTANT PRINCIPAL	308	281	298	17	2.1	2.0	2.0	-
Subtotal (NC10) SCHOOL LEADERSHIP	308	281	298	17	2.1	2.0	2.0	-
NC13 SCHOOL ADMINISTRATIVE SUPPORT								
NC15 BUSINESS MANAGER	93	72	77	5	1.0	1.0	1.0	-
NC16 REGISTRAR	75	55	57	3	-	1.0	1.0	-
NC19 OTHERS	3	5	-	(5)	1.0	-	-	-
Subtotal (NC13) SCHOOL ADMINISTRATIVE SUPPORT	171	132	134	2	2.1	2.0	2.0	-
NC20 GENERAL EDUCATION - GE								
NC21 GE TEACHER	1,847	1,604	1,894	290	18.1	18.5	21.2	2.7
NC22 GE AIDE	96	55	140	85	1.5	1.4	3.7	2.3
NC24 GE COUNSELOR	119	87	90	3	1.0	1.0	1.0	-
NC26 GE INSTRUCTIONAL COACH	26	87	135	49	0.5	1.0	1.5	0.5
NC28 RELATED ART TEACHER	197	347	180	(166)	2.1	4.0	2.0	(2.0)
NC29 GE OTHERS	98	71	63	(7)	-	-	-	-
Subtotal (NC20) GENERAL EDUCATION - GE	2,382	2,250	2,504	254	23.2	25.9	29.4	3.5
NC30 SPECIAL EDUCATION - SPED								
NC31 SPED TEACHER	-	173	180	7	1.0	2.0	2.0	-
NC32 SPED AIDE	18	-	-	-	-	-	-	-
NC36 SPED SOCIAL WORKER	154	87	90	3	1.0	1.0	1.0	-
NC37 SPED PSYCHOLOGIST	83	43	45	2	0.5	0.5	0.5	-
Subtotal (NC30) SPECIAL EDUCATION - SPED	255	304	316	12	2.6	3.5	3.5	-
NC40 EARLY CHILDHOOD EDUCATION - ECE								
NC41 ECE TEACHER	475	347	90	(257)	5.2	4.0	1.0	(3.0)
NC42 ECE AIDE	158	109	28	(81)	3.7	2.8	0.7	(2.1)
Subtotal (NC40) EARLY CHILDHOOD EDUCATION - ECE	633	456	118	(338)	8.9	6.8	1.7	(5.1)
NC50 AFTERSCHOOLS PROGRAM - ASP								
NC51 ASP TEACHER	1	-	-	-	-	-	-	-
NC52 ASP AIDE	0	-	-	-	-	-	-	-
Subtotal (NC50) AFTERSCHOOLS PROGRAM - ASP	1	-	-	-	-	-	-	-
NC55 LIBRARY AND MEDIA - LIB								
NC56 LIB LIBRARIAN	91	87	90	3	2.1	1.0	1.0	-
NC57 LIB AIDE-TECH	48	40	42	2	-	1.0	1.0	-
NC59 LIB OTHERS	8	-	-	-	-	-	-	-
Subtotal (NC55) LIBRARY AND MEDIA - LIB	148	126	132	6	2.1	2.0	2.0	-
NC60 ESL/BILINGUAL - ESL								
NC61 ESL TEACHER	341	260	271	10	3.6	3.0	3.0	-
Subtotal (NC60) ESL/BILINGUAL - ESL	341	260	271	10	3.6	3.0	3.0	-
NC82 INSTRUCTIONAL TECH SYSTEM								
NC83 INSTRUCTIONAL TECH SYSTEM	30	9	-	(9)	-	-	-	-
Subtotal (NC82) INSTRUCTIONAL TECH SYSTEM	30	9	-	(9)	-	-	-	-
NC90 CUSTODIAL SERVICES								
NC91 CUSTODIAL SERVICES	258	205	212	7	4.2	4.0	4.0	-
NC93 CUSTODIAL OTHERS	3	10	10	0	-	-	-	-
Subtotal (NC90) CUSTODIAL SERVICES	262	215	222	6	4.2	4.0	4.0	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NC98 PROFESSIONAL DEVELOPMENT								
NC99 PROFESSIONAL DEVELOPMENT	6	-	-	-	-	-	-	-
Subtotal (NC98) PROFESSIONAL DEVELOPMENT	6	-	-	-	-	-	-	-
Total	4,555	4,044	3,994	(49)	48.7	49.3	47.6	(1.7)
Budget by Fund Detail								
0101-LOCAL FUNDS	4,464	3,946	3,983	37	46.7	48.1	47.4	(0.7)
0706-STATE EDUCATION OFFICE	-	-	-	-	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	-	-	-	1.1	-	-	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	11	11	0	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,555	4,044	3,994	(49)	48.7	49.3	47.6	(1.7)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,545	3,274	3,237	(37)	48.7	44.0	43.2	(0.8)
0012 REGULAR PAY - OTHER	233	181	145	(35)	-	5.3	4.4	(0.9)
0013 ADDITIONAL GROSS PAY	26	12	3	(9)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	552	464	524	60	-	-	-	-
0015 OVERTIME PAY	33	20	15	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	101	74	65	(8)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	9	5	(4)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	51	10	-	(10)	-	-	-	-
Total Comptroller Source Allocation	4,555	4,044	3,994	(49)	48.7	49.3	47.6	(1.7)

(Numbers may not add up due to rounding)

Stuart-Hobson Middle School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

capitolhillclusterschool.org

<http://www.facebook.com/pages/Capitol-Hill-Cluster-School/135818373121456?ref=ts>

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: 6th-8th
Ward: 6
Neighborhood Clusters: NoMa, Union Station, Stanton Park, Kingman Park
Principal: Dawn Clemens
dawn.clemens@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 2016:	423	FY 2016:	4,500
Audited FY 2017:	424	FY 2017:	4,120
Projected FY 2018:	424	Proposed FY 2018:	4,345

School Budget

Program/Activity		Dollars in Thousands				Full Time Equivalents			
		Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
MJ10 SCHOOL LEADERSHIP									
MJ11 PRINCIPAL/ASSISTANT PRINCIPAL		327	288	431	143	3.1	2.0	4.0	2.0
Subtotal (MJ10) SCHOOL LEADERSHIP		327	288	431	143	3.1	2.0	4.0	2.0
MJ13 SCHOOL ADMINISTRATIVE SUPPORT									
MJ14 ADMINISTRATIVE OFFICER		-	-	115	115	-	-	1.0	1.0
MJ15 BUSINESS MANAGER		28	36	-	(36)	-	0.5	-	(0.5)
MJ16 REGISTRAR		70	99	104	5	1.0	2.0	2.0	-
MJ17 DEAN OF STUDENTS		112	95	97	2	1.0	1.0	1.0	-
MJ18 OFFICE STAFF		42	39	40	2	1.0	1.0	1.0	-
MJ19 OTHERS		13	15	15	-	-	-	-	-
Subtotal (MJ13) SCHOOL ADMINISTRATIVE SUPPORT		265	284	371	87	3.1	4.5	5.0	0.5
MJ20 GENERAL EDUCATION - GE									
MJ21 GE TEACHER		1,674	1,475	1,534	59	16.4	17.0	17.0	-
MJ22 GE AIDE		37	31	95	63	1.0	0.9	2.4	1.5
MJ24 GE COUNSELOR		109	87	90	3	1.0	1.0	1.0	-
MJ25 GE COORDINATOR		-	-	53	53	-	-	1.0	1.0
MJ26 GE INSTRUCTIONAL COACH		187	173	90	(83)	2.1	2.0	1.0	(1.0)
MJ28 RELATED ART TEACHER		569	520	541	21	6.3	6.0	6.0	-
MJ29 GE OTHERS		92	52	91	38	-	-	-	-
Subtotal (MJ20) GENERAL EDUCATION - GE		2,668	2,339	2,494	155	26.9	26.9	28.4	1.5
MJ30 SPECIAL EDUCATION - SPED									
MJ31 SPED TEACHER		509	520	541	21	7.3	6.0	6.0	-
MJ32 SPED AIDE		34	27	28	1	0.7	0.7	0.7	0.0
MJ33 SPED BEHAVIOR TECHNICIAN		47	42	-	(42)	1.0	1.0	-	(1.0)
MJ35 SPED COORDINATOR		15	96	-	(96)	-	1.0	-	(1.0)
MJ36 SPED SOCIAL WORKER		85	87	90	3	1.0	1.0	1.0	-
MJ37 SPED PSYCHOLOGIST		64	43	45	2	0.5	0.5	0.5	-
MJ39 SPED OTHERS		0	2	0	(1)	-	-	-	-
Subtotal (MJ30) SPECIAL EDUCATION - SPED		754	818	705	(113)	10.6	10.2	8.2	(2.0)
MJ55 LIBRARY AND MEDIA - LIB									
MJ56 LIB LIBRARIAN		49	87	90	3	1.0	1.0	1.0	-
MJ59 LIB OTHERS		52	-	-	-	-	-	-	-
Subtotal (MJ55) LIBRARY AND MEDIA - LIB		101	87	90	3	1.0	1.0	1.0	-
MJ70 OTHER PROGRAMS									
MJ71 MIDDLE GRADE INITIATIVES		-	-	28	28	-	-	-	-
Subtotal (MJ70) OTHER PROGRAMS		-	-	28	28	-	-	-	-
MJ77 PROVING WHATS POSSIBLE (PWP)									
MJ78 PROVING WHATS POSSIBLE (PWP)		8	-	-	-	-	-	-	-
Subtotal (MJ77) PROVING WHATS POSSIBLE (PWP)		8	-	-	-	-	-	-	-
MJ82 INSTRUCTIONAL TECH SYSTEM									
MJ83 INSTRUCTIONAL TECH SYSTEM		81	79	-	(79)	1.0	1.0	-	(1.0)
Subtotal (MJ82) INSTRUCTIONAL TECH SYSTEM		81	79	-	(79)	1.0	1.0	-	(1.0)
MJ86 FAMILY AND COMMUNITY ENGAGEMENT									
MJ87 FAMILY AND COMMUNITY ENGAGEMENT		1	-	1	1	-	-	-	-
Subtotal (MJ86) FAMILY AND COMMUNITY ENGAGEMENT		1	-	1	1	-	-	-	-
MJ90 CUSTODIAL SERVICES									
MJ91 CUSTODIAL SERVICES		277	214	212	(2)	5.2	4.0	4.0	-
MJ93 CUSTODIAL OTHERS		11	12	13	0	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (MJ90) CUSTODIAL SERVICES	288	226	225	(2)	5.2	4.0	4.0	-
MJ98 PROFESSIONAL DEVELOPMENT								
MJ99 PROFESSIONAL DEVELOPMENT	7	-	-	-	-	-	-	-
Subtotal (MJ98) PROFESSIONAL DEVELOPMENT	7	-	-	-	-	-	-	-
Total	4,500	4,120	4,345	224	51.0	49.6	50.6	1.0
Budget by Fund Detail								
0101-LOCAL FUNDS	4,317	3,812	4,130	317	49.0	46.6	48.6	2.0
0733-OSSE SUB GRANTS TO LEA - TITLE 1	88	79	72	(6)	1.1	0.9	0.8	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	11	11	0	-	0.1	0.2	0.1
0750-OSSE SPEICAL EDUCATION - FULL SERVICE	-	132	132	-	-	1.0	1.0	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,500	4,120	4,345	224	51.0	49.6	50.6	1.0
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,700	3,430	3,557	126	51.0	47.0	48.4	1.4
0012 REGULAR PAY - OTHER	57	93	73	(20)	-	2.6	2.2	(0.4)
0013 ADDITIONAL GROSS PAY	67	16	23	7	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	452	475	563	87	-	-	-	-
0015 OVERTIME PAY	16	8	5	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	74	42	57	15	-	-	-	-
0040 OTHER SERVICES AND CHARGES	46	45	39	(6)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	24	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	64	10	28	18	-	-	-	-
Total Comptroller Source Allocation	4,500	4,120	4,345	224	51.0	49.6	50.6	1.0

(Numbers may not add up due to rounding)

Takoma Education Campus
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.takomaec.org

<http://www.facebook.com/dcpublicschools>

Address: 7010 Piney Branch Rd. NW, Washington, DC, 20012
Contact: Phone: (202) 671-6050 Fax: (202) 576-7592
Hours: 8:45 a.m. - 4:45 p.m.
Grades: PK3-8th
Ward: 4
Neighborhood Clusters: Takoma, Brightwood, Manor Park
Principal: Loren Brody
loren_brody@dc.gov



Mission:

At Takoma Education Campus, our motto is 'Takoma students work hard, get smarter, go to college.' Our goal for our students is to have a strong academic foundation that will lead to success in college and beyond. To that end, we have been committed to providing a high-quality education to students in preschool through 8th grade for more than 30 years. Takoma is an Arts Integration school. Arts Integration instruction blends content skills from a visual or performing arts discipline with another academic subject. At Takoma, arts integration opportunities happen inside the classroom as well as through engaging partnerships and cultural experiences. Our after school program offers sports and a variety of extracurricular activities for our middle school students.

Student Enrollment		Annual Budget	
Actual FY 2016:	442	FY 2016:	5,762
Audited FY 2017:	468	FY 2017:	5,819
Projected FY 2018:	465	Proposed FY 2018:	6,071

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CN05 TEXTBOOKS								
CN06 TEXTBOOKS	-	0	-	0	-	-	-	-
Subtotal (CN05) TEXTBOOKS	-	0	-	0	-	-	-	-
CN10 SCHOOL LEADERSHIP								
CN11 PRINCIPAL / ASSISTANT PRINCIPAL	358	281	431	150	3.1	2.0	3.0	1.0
Subtotal (CN10) SCHOOL LEADERSHIP	358	281	431	150	3.1	2.0	3.0	1.0
CN13 SCHOOL ADMINISTRATIVE SUPPORT								
CN14 ADMINISTRATIVE OFFICER	135	281	115	(166)	1.0	3.0	1.0	(2.0)
CN15 BUSINESS MANAGER	-	-	38	38	-	-	0.5	0.5
CN17 DEAN OF STUDENTS	101	95	97	2	1.0	1.0	1.0	-
CN18 OFFICE STAFF	72	52	95	44	1.0	1.0	2.0	1.0
CN19 OTHERS	5	5	5	-	-	-	-	-
Subtotal (CN13) SCHOOL ADMINISTRATIVE SUPPORT	313	433	351	(82)	3.1	5.0	4.5	(0.5)
CN20 GENERAL EDUCATION - GE								
CN21 GE TEACHER	1,550	1,648	1,634	(14)	17.6	19.0	18.0	(1.0)
CN22 GE AIDE	30	-	56	56	0.7	-	1.5	1.5
CN25 GE COORDINATOR	115	96	-	(96)	2.1	1.0	-	(1.0)
CN26 GE INSTRUCTIONAL COACH	90	87	90	3	1.0	1.0	1.0	-
CN27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	77	87	180	94	-	1.0	2.0	1.0
CN28 RELATED ART TEACHER	364	520	541	21	5.2	6.0	6.0	-
CN29 GE OTHERS	45	75	43	(31)	-	-	-	-
Subtotal (CN20) GENERAL EDUCATION - GE	2,271	2,512	2,545	33	26.7	28.0	28.5	0.5
CN30 SPECIAL EDUCATION - SPED								
CN31 SPED TEACHER	677	607	631	24	7.3	7.0	7.0	-
CN32 SPED AIDE	246	218	280	62	5.9	5.7	7.4	1.7
CN33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
CN35 SPED COORDINATOR	35	-	-	-	-	-	-	-
CN36 SPED SOCIAL WORKER	88	87	90	3	1.0	1.0	1.0	-
CN37 SPED PSYCHOLOGIST	68	87	103	16	1.0	1.0	1.0	-
CN39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (CN30) SPECIAL EDUCATION - SPED	1,114	999	1,149	150	15.2	14.7	17.4	2.7
CN40 EARLY CHILDHOOD EDUCATION - ECE								
CN41 ECE TEACHER	465	520	451	(69)	6.2	6.0	5.0	(1.0)
CN42 ECE AIDE	182	164	112	(52)	4.4	4.3	3.0	(1.3)
Subtotal (CN40) EARLY CHILDHOOD EDUCATION - ECE	647	684	563	(121)	10.6	10.3	8.0	(2.3)
CN45 EXTENDED DAY - EDAY								
CN46 EDAY TEACHER	0	-	-	-	-	-	-	-
Subtotal (CN45) EXTENDED DAY - EDAY	0	-	-	-	-	-	-	-
CN50 AFTERSCHOOLS PROGRAM - ASP								
CN51 ASP TEACHER	27	65	65	-	-	-	-	-
CN52 ASP AIDE	34	80	80	-	-	-	-	-
Subtotal (CN50) AFTERSCHOOLS PROGRAM - ASP	60	145	145	-	-	-	-	-
CN55 LIBRARY & MEDIA - LIB								
CN56 LIB LIBRARIAN	70	87	90	3	1.0	1.0	1.0	-
CN59 LIB OTHERS	11	-	-	-	-	-	-	-
Subtotal (CN55) LIBRARY & MEDIA - LIB	80	87	90	3	1.0	1.0	1.0	-
CN60 ESL/BILINGUAL - ESL								
CN61 ESL TEACHER	477	347	451	104	5.7	4.0	5.0	1.0
CN64 ESL COUNSELOR	83	87	90	3	1.0	1.0	1.0	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (CN60) ESL/BILINGUAL - ESL	559	434	541	108	6.8	5.0	6.0	1.0
CN70 OTHER PROGRAMS								
CN71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (CN70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
CN77 PROVING WHATS POSSIBLE (PWP)								
CN78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-
Subtotal (CN77) PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-
CN82 INSTRUCTIONAL TECH SYSTEM								
CN83 INSTRUCTIONAL TECH SYSTEM	14	25	-	(25)	-	-	-	-
Subtotal (CN82) INSTRUCTIONAL TECH SYSTEM	14	25	-	(25)	-	-	-	-
CN86 FAMILY AND COMMUNITY ENGAGEMENT								
CN87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (CN86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
CN90 CUSTODIAL SERVICES								
CN91 CUSTODIAL SERVICES	280	200	212	12	4.2	4.0	4.0	-
CN93 CUSTODIAL OTHERS	12	12	14	2	-	-	-	-
Subtotal (CN90) CUSTODIAL SERVICES	292	212	225	14	4.2	4.0	4.0	-
CN98 PROFESSIONAL DEVELOPMENT								
CN99 PROFESSIONAL DEVELOPMENT	40	7	-	(7)	-	-	-	-
Subtotal (CN98) PROFESSIONAL DEVELOPMENT	40	7	-	(7)	-	-	-	-
Total	5,762	5,819	6,071	252	70.7	69.9	72.4	2.5
Budget by Fund Detail								
0101-LOCAL FUNDS	5,369	5,349	5,817	468	66.6	65.1	70.4	5.3
0706-STATE EDUCATION OFFICE	55	45	49	4	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	178	184	193	9	2.3	2.1	2.0	(0.1)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	11	12	12	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	0.9	2.0	-	(2.0)
8200-FEDERAL GRANTS	148	55	-	(55)	1.0	0.6	-	(0.6)
8450-PRIVATE DONATIONS	0	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,762	5,819	6,071	252	70.7	69.9	72.4	2.5
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,383	4,495	4,651	156	70.7	59.0	60.5	1.5
0012 REGULAR PAY - OTHER	316	386	388	2	-	10.9	11.9	1.0
0013 ADDITIONAL GROSS PAY	137	160	156	(4)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	759	654	779	125	-	-	-	-
0015 OVERTIME PAY	28	15	15	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	47	42	34	(8)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	59	39	35	(4)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	8	6	9	4	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	22	4	(18)	-	-	-	-
Total Comptroller Source Allocation	5,762	5,819	6,071	252	70.7	69.9	72.4	2.5

(Numbers may not add up due to rounding)

Thomas Elementary School
2017-2018 Budget

<http://www.facebook.com/dcpublicschools>

SCHOOL CHARACTERISTICS (SY 2017-2018)

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: PK3-5th
Ward: 7
Neighborhood Clusters: Mayfair, Hillbrook, Mahaning Heights
Principal: Davia Walker
davia.walker@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. Thomas ES will participate in extended year starting in school year 2016-2017 and will therefore have a calendar that includes more than the standard number of days of instruction.

Student Enrollment		Annual Budget	
Actual FY 2016:	408	FY 2016:	5,359
Audited FY 2017:	411	FY 2017:	5,022
Projected FY 2018:	421	Proposed FY 2018:	5,474

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ND10 SCHOOL LEADERSHIP								
ND11 PRINCIPAL/ASSISTANT PRINCIPAL	296	281	298	17	2.1	2.0	2.0	-
Subtotal (ND10) SCHOOL LEADERSHIP	296	281	298	17	2.1	2.0	2.0	-
ND13 SCHOOL ADMINISTRATIVE SUPPORT								
ND14 ADMINISTRATIVE OFFICER	25	270	115	(156)	-	3.0	1.0	(2.0)
ND15 BUSINESS MANAGER	55	-	-	-	-	-	-	-
ND16 REGISTRAR	50	55	57	3	-	1.0	1.0	-
ND18 OFFICE STAFF	97	19	20	1	1.0	0.5	0.5	-
ND19 OTHERS	2	6	10	4	1.0	-	-	-
Subtotal (ND13) SCHOOL ADMINISTRATIVE SUPPORT	229	351	203	(148)	2.1	4.5	2.5	(2.0)
ND20 GENERAL EDUCATION - GE								
ND21 GE TEACHER	1,674	1,288	1,743	455	16.4	14.0	17.0	3.0
ND22 GE AIDE	109	-	194	194	1.8	-	4.6	4.6
ND24 GE COUNSELOR	93	-	-	-	-	-	-	-
ND26 GE INSTRUCTIONAL COACH	210	184	205	21	2.1	2.0	2.0	-
ND28 RELATED ART TEACHER	309	367	410	43	4.8	4.0	4.0	-
ND29 GE OTHERS	61	17	101	84	-	-	-	-
Subtotal (ND20) GENERAL EDUCATION - GE	2,455	1,856	2,653	797	25.1	20.0	27.6	7.6
ND30 SPECIAL EDUCATION - SPED								
ND31 SPED TEACHER	591	643	693	50	7.3	7.0	7.0	-
ND32 SPED AIDE	158	126	155	29	3.0	3.5	3.5	0.0
ND33 SPED BEHAVIOR TECHNICIAN	60	84	88	4	-	2.0	2.0	-
ND35 SPED COORDINATOR	111	-	101	101	1.0	-	1.0	1.0
ND36 SPED SOCIAL WORKER	96	92	103	11	1.0	1.0	1.0	-
ND37 SPED PSYCHOLOGIST	114	92	103	11	1.0	1.0	1.0	-
ND39 SPED OTHERS	0	-	-	-	-	-	-	-
Subtotal (ND30) SPECIAL EDUCATION - SPED	1,130	1,037	1,243	206	13.3	14.5	15.5	1.0
ND40 EARLY CHILDHOOD EDUCATION - ECE								
ND41 ECE TEACHER	549	735	513	(222)	8.3	8.0	5.0	(3.0)
ND42 ECE AIDE	154	251	116	(135)	5.9	7.0	2.6	(4.4)
Subtotal (ND40) EARLY CHILDHOOD EDUCATION - ECE	704	986	629	(357)	14.2	15.0	7.6	(7.4)
ND50 AFTERSCHOOLS PROGRAM - ASP								
ND51 ASP TEACHER	60	61	47	(14)	-	-	-	-
ND52 ASP AIDE	62	76	60	(16)	-	-	-	-
Subtotal (ND50) AFTERSCHOOLS PROGRAM - ASP	122	138	108	(30)	-	-	-	-
ND55 LIBRARY AND MEDIA - LIB								
ND56 LIB LIBRARIAN	119	92	103	11	1.0	1.0	1.0	-
ND59 LIB OTHERS	12	-	-	-	-	-	-	-
Subtotal (ND55) LIBRARY AND MEDIA - LIB	131	92	103	11	1.0	1.0	1.0	-
ND77 PROVING WHATS POSSIBLE (PWP)								
ND78 PROVING WHATS POSSIBLE (PWP)	35	-	-	-	-	-	-	-
Subtotal (ND77) PROVING WHATS POSSIBLE (PWP)	35	-	-	-	-	-	-	-
ND82 INSTRUCTIONAL TECH SYSTEM								
ND83 INSTRUCTIONAL TECH SYSTEM	57	110	51	(59)	1.0	1.0	1.0	-
Subtotal (ND82) INSTRUCTIONAL TECH SYSTEM	57	110	51	(59)	1.0	1.0	1.0	-
ND86 FAMILY AND COMMUNITY ENGAGEMENT								
ND87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (ND86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ND90 CUSTODIAL SERVICES								
ND91 CUSTODIAL SERVICES	189	155	164	9	3.1	3.0	3.0	-
ND93 CUSTODIAL OTHERS	11	15	20	5	-	-	-	-
Subtotal (ND90) CUSTODIAL SERVICES	200	169	184	15	3.1	3.0	3.0	-
ND98 PROFESSIONAL DEVELOPMENT								
ND99 PROFESSIONAL DEVELOPMENT	-	2	-	(2)	-	-	-	-
Subtotal (ND98) PROFESSIONAL DEVELOPMENT	-	2	-	(2)	-	-	-	-
Total	5,359	5,022	5,474	452	62.0	61.1	60.2	(0.9)
Budget by Fund Detail								
0101-LOCAL FUNDS	5,005	4,680	5,220	539	60.0	58.4	58.4	-
0706-STATE EDUCATION OFFICE	90	83	75	(8)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	164	162	169	8	1.1	1.7	1.8	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	10	10	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	0.9	-	(0.9)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	5	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,359	5,022	5,474	452	62.0	61.1	60.2	(0.9)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,206	3,989	4,524	535	62.0	54.0	60.2	6.2
0012 REGULAR PAY - OTHER	228	221	-	(221)	-	7.0	-	(7.0)
0013 ADDITIONAL GROSS PAY	129	143	110	(32)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	617	570	701	131	-	-	-	-
0015 OVERTIME PAY	18	7	7	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	58	33	39	7	-	-	-	-
0040 OTHER SERVICES AND CHARGES	17	24	22	(2)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	40	-	50	50	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	47	35	20	(15)	-	-	-	-
Total Comptroller Source Allocation	5,359	5,022	5,474	452	62.0	61.1	60.2	(0.9)

(Numbers may not add up due to rounding)

Thomson Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

thomsondcps.org

<http://www.facebook.com/thomsones>

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: PK3-5th
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 four 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 2016:	272	FY 2016:	3,896
Audited FY 2017:	287	FY 2017:	3,758
Projected FY 2018:	296	Proposed FY 2018:	4,111

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NE05 TEXTBOOKS								
NE06 TEXTBOOKS	-	-	4	4	-	-	-	-
Subtotal (NE05) TEXTBOOKS	-	-	4	4	-	-	-	-
NE10 SCHOOL LEADERSHIP								
NE11 PRINCIPAL/ASSISTANT PRINCIPAL	-	156	166	10	1.0	1.0	1.0	-
Subtotal (NE10) SCHOOL LEADERSHIP	-	156	166	10	1.0	1.0	1.0	-
NE13 SCHOOL ADMINISTRATIVE SUPPORT								
NE18 OFFICE STAFF	116	103	109	6	2.1	2.0	2.0	-
NE19 OTHERS	17	15	22	7	-	-	-	-
Subtotal (NE13) SCHOOL ADMINISTRATIVE SUPPORT	133	118	131	13	2.1	2.0	2.0	-
NE20 GENERAL EDUCATION - GE								
NE21 GE TEACHER	864	867	1,083	215	9.2	10.0	12.0	2.0
NE22 GE AIDE	26	-	84	84	-	-	2.2	2.2
NE25 GE COORDINATOR	57	-	101	101	1.0	-	1.0	1.0
NE26 GE INSTRUCTIONAL COACH	118	87	90	3	1.0	1.0	1.0	-
NE27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	49	96	-	(96)	-	1.0	-	(1.0)
NE28 RELATED ART TEACHER	233	304	316	12	3.2	3.5	3.5	-
NE29 GE OTHERS	16	77	158	81	-	-	-	-
Subtotal (NE20) GENERAL EDUCATION - GE	1,362	1,431	1,832	401	14.5	15.5	19.7	4.2
NE30 SPECIAL EDUCATION - SPED								
NE31 SPED TEACHER	302	260	271	10	3.1	3.0	3.0	-
NE36 SPED SOCIAL WORKER	87	43	72	29	1.0	0.5	0.8	0.3
NE37 SPED PSYCHOLOGIST	64	43	45	2	0.5	0.5	0.5	-
NE39 SPED OTHERS	-	0	0	0	-	-	-	-
Subtotal (NE30) SPECIAL EDUCATION - SPED	453	347	388	41	4.7	4.0	4.3	0.3
NE40 EARLY CHILDHOOD EDUCATION - ECE								
NE41 ECE TEACHER	437	520	361	(160)	6.2	6.0	4.0	(2.0)
NE42 ECE AIDE	178	164	112	(52)	4.4	4.3	3.0	(1.3)
Subtotal (NE40) EARLY CHILDHOOD EDUCATION - ECE	615	684	473	(211)	10.6	10.3	7.0	(3.3)
NE45 EXTENDED DAY - EDAY								
NE46 EDAY TEACHER	30	-	49	49	-	-	-	-
Subtotal (NE45) EXTENDED DAY - EDAY	30	-	49	49	-	-	-	-
NE50 AFTERSCHOOLS PROGRAM - ASP								
NE51 ASP TEACHER	42	59	53	(6)	-	-	-	-
NE52 ASP AIDE	43	73	67	(7)	-	-	-	-
Subtotal (NE50) AFTERSCHOOLS PROGRAM - ASP	85	133	120	(12)	-	-	-	-
NE55 LIBRARY AND MEDIA - LIB								
NE56 LIB LIBRARIAN	73	87	90	3	1.0	1.0	1.0	-
NE59 LIB OTHERS	3	-	-	-	-	-	-	-
Subtotal (NE55) LIBRARY AND MEDIA - LIB	77	87	90	3	1.0	1.0	1.0	-
NE60 ESL/BILINGUAL - ESL								
NE61 ESL TEACHER	717	520	541	21	7.3	6.0	6.0	-
NE62 ESL AIDE	-	-	28	28	-	-	0.7	0.7
NE64 ESL COUNSELOR	114	87	90	3	1.0	1.0	1.0	-
Subtotal (NE60) ESL/BILINGUAL - ESL	831	607	659	52	8.3	7.0	7.7	0.7
NE77 PROVING WHATS POSSIBLE (PWP)								
NE78 PROVING WHATS POSSIBLE (PWP)	13	-	-	-	-	-	-	-
Subtotal (NE77) PROVING WHATS POSSIBLE (PWP)	13	-	-	-	-	-	-	-
NE82 INSTRUCTIONAL TECH SYSTEM								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NE83 INSTRUCTIONAL TECH SYSTEM	114	23	-	(23)	1.0	-	-	-
Subtotal (NE82) INSTRUCTIONAL TECH SYSTEM	114	23	-	(23)	1.0	-	-	-
NE86 FAMILY AND COMMUNITY ENGAGEMENT								
NE87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
Subtotal (NE86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	2	2	-	-	-	-
NE90 CUSTODIAL SERVICES								
NE91 CUSTODIAL SERVICES	170	156	167	11	3.1	3.0	3.0	-
NE93 CUSTODIAL OTHERS	9	13	16	3	-	-	-	-
Subtotal (NE90) CUSTODIAL SERVICES	179	168	183	14	3.1	3.0	3.0	-
NE98 PROFESSIONAL DEVELOPMENT								
NE99 PROFESSIONAL DEVELOPMENT	5	4	14	10	-	-	-	-
Subtotal (NE98) PROFESSIONAL DEVELOPMENT	5	4	14	10	-	-	-	-
Total	3,896	3,758	4,111	353	46.4	43.8	45.7	1.9
Budget by Fund Detail								
0101-LOCAL FUNDS	3,623	3,519	3,962	443	44.4	41.4	44.4	3.0
0706-STATE EDUCATION OFFICE	69	33	25	(8)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	109	112	117	5	1.1	1.3	1.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	7	7	0	-	0.1	-	(0.1)
0811-DC SCHOOL GARDEN GRANT	4	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,896	3,758	4,111	353	46.4	43.8	45.7	1.9
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,162	2,835	3,023	188	46.4	37.5	39.8	2.3
0012 REGULAR PAY - OTHER	122	237	194	(43)	-	6.3	5.9	(0.4)
0013 ADDITIONAL GROSS PAY	101	179	179	0	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	382	413	499	86	-	-	-	-
0015 OVERTIME PAY	4	8	10	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	41	45	65	20	-	-	-	-
0040 OTHER SERVICES AND CHARGES	16	10	39	29	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	4	14	20	6	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	64	17	82	65	-	-	-	-
Total Comptroller Source Allocation	3,896	3,758	4,111	353	46.4	43.8	45.7	1.9

(Numbers may not add up due to rounding)

Truesdell Education Campus

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

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

<http://www.facebook.com/dcpublichools>

Address: 800 Ingraham St. NW, Washington, DC, 20011
Contact: Phone: (202) 576-6202 Fax: (202) 576-6205
Hours: 8:30 a.m. - 3:15 p.m.
Grades: PK3-8th
Ward: 4
Neighborhood Clusters: Brightwood Park, Crestwood, Petworth
Principal: Mary Ann Stinson
maryann.stinson@dc.gov



Mission:

Our goal at Truesdell Education Campus is for every child we serve to receive the character, education and academic development necessary to be successful in college, in their careers and in life. We start talking about college with our three-year-old preschool students. The educators in the building are extremely committed to helping children develop in all areas, with many volunteering to stay after school and on weekends to work with children. The staff truly goes above and beyond.

Student Enrollment		Annual Budget	
Actual FY 2016:	526	FY 2016:	6,754
Audited FY 2017:	588	FY 2017:	7,376
Projected FY 2018:	628	Proposed FY 2018:	8,435

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CO10 SCHOOL LEADERSHIP								
CO11 PRINCIPAL / ASSISTANT PRINCIPAL	293	281	563	283	2.1	2.0	4.0	2.0
Subtotal (CO10) SCHOOL LEADERSHIP	293	281	563	283	2.1	2.0	4.0	2.0
CO13 SCHOOL ADMINISTRATIVE SUPPORT								
CO14 ADMINISTRATIVE OFFICER	230	270	287	17	2.1	3.0	3.0	-
CO16 REGISTRAR	116	99	46	(53)	1.0	2.0	1.0	(1.0)
CO18 OFFICE STAFF	-	-	-	-	1.0	-	-	-
CO19 OTHERS	0	2	3	1	1.0	-	-	-
Subtotal (CO13) SCHOOL ADMINISTRATIVE SUPPORT	346	371	336	(35)	5.2	5.0	4.0	(1.0)
CO20 GENERAL EDUCATION - GE								
CO21 GE TEACHER	1,876	1,820	2,165	345	20.1	21.0	24.0	3.0
CO22 GE AIDE	98	82	168	86	1.5	2.1	4.4	2.3
CO24 GE COUNSELOR	96	-	90	90	1.0	-	1.0	1.0
CO25 GE COORDINATOR	47	-	154	154	-	-	2.0	2.0
CO26 GE INSTRUCTIONAL COACH	253	347	271	(76)	2.0	4.0	3.0	(1.0)
CO28 RELATED ART TEACHER	397	434	541	108	5.2	5.0	6.0	1.0
CO29 GE OTHERS	206	375	194	(181)	-	-	-	-
Subtotal (CO20) GENERAL EDUCATION - GE	2,972	3,057	3,584	527	29.8	32.1	40.4	8.3
CO30 SPECIAL EDUCATION - SPED								
CO31 SPED TEACHER	467	607	631	24	7.3	7.0	7.0	-
CO32 SPED AIDE	20	-	-	-	-	-	-	-
CO36 SPED SOCIAL WORKER	198	260	271	10	2.1	3.0	3.0	-
CO37 SPED PSYCHOLOGIST	84	87	90	3	1.0	1.0	1.0	-
CO39 SPED OTHERS	1	1	1	0	-	-	-	-
Subtotal (CO30) SPECIAL EDUCATION - SPED	770	955	993	38	10.4	11.0	11.0	-
CO40 EARLY CHILDHOOD EDUCATION - ECE								
CO41 ECE TEACHER	479	781	541	(239)	9.3	9.0	6.0	(3.0)
CO42 ECE AIDE	262	246	168	(78)	6.6	6.4	4.4	(2.0)
Subtotal (CO40) EARLY CHILDHOOD EDUCATION - ECE	741	1,026	709	(317)	16.0	15.4	10.4	(5.0)
CO45 EXTENDED DAY - EDAY								
CO46 EDAY TEACHER	0	-	450	450	-	-	-	-
Subtotal (CO45) EXTENDED DAY - EDAY	0	-	450	450	-	-	-	-
CO50 AFTERSCHOOLS PROGRAM - ASP								
CO51 ASP TEACHER	-	59	47	(12)	-	-	-	-
CO52 ASP AIDE	39	73	60	(13)	-	-	-	-
CO53 ASP COORDINATOR	-	28	-	(28)	-	0.5	-	(0.5)
Subtotal (CO50) AFTERSCHOOLS PROGRAM - ASP	39	160	108	(53)	-	0.5	-	(0.5)
CO55 LIBRARY & MEDIA - LIB								
CO56 LIB LIBRARIAN	82	87	90	3	1.0	1.0	1.0	-
CO59 LIB OTHERS	10	-	-	-	-	-	-	-
Subtotal (CO55) LIBRARY & MEDIA - LIB	92	87	90	3	1.0	1.0	1.0	-
CO60 ESL/BILINGUAL - ESL								
CO61 ESL TEACHER	835	954	1,173	219	11.9	11.0	13.0	2.0
CO62 ESL AIDE	129	-	28	28	-	-	0.7	0.7
CO64 ESL COUNSELOR	89	173	90	(83)	2.1	2.0	1.0	(1.0)
Subtotal (CO60) ESL/BILINGUAL - ESL	1,052	1,127	1,291	163	14.0	13.0	14.7	1.7
CO70 OTHER PROGRAMS								
CO71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (CO70) OTHER PROGRAMS	-	-	28	28	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CO77 PROVING WHATS POSSIBLE (PWP)								
CO78 PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-	-	-	-
Subtotal (CO77) PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-	-	-	-
CO82 INSTRUCTIONAL TECH SYSTEM								
CO83 INSTRUCTIONAL TECH SYSTEM	119	46	-	(46)	1.0	-	-	-
Subtotal (CO82) INSTRUCTIONAL TECH SYSTEM	119	46	-	(46)	1.0	-	-	-
CO86 FAMILY AND COMMUNITY ENGAGEMENT								
CO87 FAMILY AND COMMUNITY ENGAGEMENT	4	-	4	4	-	-	-	-
Subtotal (CO86) FAMILY AND COMMUNITY ENGAGEMENT	4	-	4	4	-	-	-	-
CO90 CUSTODIAL SERVICES								
CO91 CUSTODIAL SERVICES	226	241	252	11	4.2	5.0	5.0	-
CO93 CUSTODIAL OTHERS	20	18	21	3	-	-	-	-
Subtotal (CO90) CUSTODIAL SERVICES	246	260	273	13	4.2	5.0	5.0	-
CO98 PROFESSIONAL DEVELOPMENT								
CO99 PROFESSIONAL DEVELOPMENT	48	5	5	-	-	-	-	-
Subtotal (CO98) PROFESSIONAL DEVELOPMENT	48	5	5	-	-	-	-	-
Total	6,754	7,376	8,435	1,058	83.6	85.0	90.5	5.5
Budget by Fund Detail								
0101-LOCAL FUNDS	6,163	6,858	8,136	1,279	78.1	79.6	87.7	8.1
0706-STATE EDUCATION OFFICE	39	45	43	(2)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	215	230	241	11	2.3	2.6	2.6	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	15	15	0	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	2.6	2.0	-	(2.0)
8200-FEDERAL GRANTS	323	55	-	(55)	0.7	0.6	-	(0.6)
Total Schoolwide Fund Allocation	6,754	7,376	8,435	1,058	83.6	85.0	90.5	5.5
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,002	5,692	6,303	611	83.6	76.5	81.7	5.2
0012 REGULAR PAY - OTHER	203	292	291	(1)	-	8.5	8.8	0.3
0013 ADDITIONAL GROSS PAY	456	330	563	232	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	725	804	1,022	218	-	-	-	-
0015 OVERTIME PAY	15	8	5	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	144	164	113	(50)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	102	69	62	(7)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	37	-	0	0	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	70	18	75	57	-	-	-	-
Total Comptroller Source Allocation	6,754	7,376	8,435	1,058	83.6	85.0	90.5	5.5

(Numbers may not add up due to rounding)

Tubman Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/tubman

<http://www.facebook.com/pages/Tubman-Elementary-School/121729331199605?ref=ts>

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: PK3-5th
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 2016:	498	FY 2016:	6,377
Audited FY 2017:	545	FY 2017:	6,619
Projected FY 2018:	560	Proposed FY 2018:	6,721

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NF10 SCHOOL LEADERSHIP								
NF11 PRINCIPAL/ASSISTANT PRINCIPAL	371	406	298	(108)	3.1	3.0	2.0	(1.0)
Subtotal (NF10) SCHOOL LEADERSHIP	371	406	298	(108)	3.1	3.0	2.0	(1.0)
NF13 SCHOOL ADMINISTRATIVE SUPPORT								
NF15 BUSINESS MANAGER	74	72	77	5	1.0	1.0	1.0	-
NF17 DEAN OF STUDENTS	0	95	97	2	-	1.0	1.0	-
NF18 OFFICE STAFF	94	91	95	5	2.1	2.0	2.0	-
NF19 OTHERS	1	0	0	-	-	-	-	-
Subtotal (NF13) SCHOOL ADMINISTRATIVE SUPPORT	170	259	270	11	3.1	4.0	4.0	-
NF20 GENERAL EDUCATION - GE								
NF21 GE TEACHER	1,654	1,865	2,075	210	20.0	21.5	23.0	1.5
NF22 GE AIDE	-	-	112	112	-	-	3.0	3.0
NF24 GE COUNSELOR	89	87	-	(87)	1.0	1.0	-	(1.0)
NF25 GE COORDINATOR	9	-	-	-	-	-	-	-
NF26 GE INSTRUCTIONAL COACH	16	87	180	94	-	1.0	2.0	1.0
NF28 RELATED ART TEACHER	441	434	361	(73)	4.4	5.0	4.0	(1.0)
NF29 GE OTHERS	52	464	185	(279)	-	-	-	-
Subtotal (NF20) GENERAL EDUCATION - GE	2,262	2,936	2,913	(23)	25.4	28.5	32.0	3.5
NF30 SPECIAL EDUCATION - SPED								
NF31 SPED TEACHER	800	781	812	31	8.3	9.0	9.0	-
NF32 SPED AIDE	126	82	84	2	2.2	2.1	2.2	0.1
NF33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
NF35 SPED COORDINATOR	31	-	-	-	-	-	-	-
NF36 SPED SOCIAL WORKER	186	173	180	7	2.1	2.0	2.0	-
NF37 SPED PSYCHOLOGIST	88	87	90	3	1.0	1.0	1.0	-
NF39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (NF30) SPECIAL EDUCATION - SPED	1,232	1,123	1,211	88	13.6	14.1	15.2	1.1
NF40 EARLY CHILDHOOD EDUCATION - ECE								
NF41 ECE TEACHER	482	607	361	(246)	8.3	7.0	4.0	(3.0)
NF42 ECE AIDE	212	218	112	(106)	5.9	5.7	3.0	(2.7)
Subtotal (NF40) EARLY CHILDHOOD EDUCATION - ECE	694	825	473	(353)	14.2	12.7	7.0	(5.7)
NF45 EXTENDED DAY - EDAY								
NF46 EDAY TEACHER	127	-	-	-	-	-	-	-
Subtotal (NF45) EXTENDED DAY - EDAY	127	-	-	-	-	-	-	-
NF50 AFTERSCHOOLS PROGRAM - ASP								
NF51 ASP TEACHER	19	-	30	30	-	-	-	-
NF52 ASP AIDE	10	4	41	37	-	-	-	-
Subtotal (NF50) AFTERSCHOOLS PROGRAM - ASP	29	4	70	66	-	-	-	-
NF55 LIBRARY AND MEDIA - LIB								
NF56 LIB LIBRARIAN	112	87	90	3	1.0	1.0	1.0	-
NF59 LIB OTHERS	13	-	-	-	-	-	-	-
Subtotal (NF55) LIBRARY AND MEDIA - LIB	125	87	90	3	1.0	1.0	1.0	-
NF60 ESL/BILINGUAL - ESL								
NF61 ESL TEACHER	872	607	947	340	9.9	7.0	10.5	3.5
NF64 ESL COUNSELOR	85	87	180	94	1.0	1.0	2.0	1.0
Subtotal (NF60) ESL/BILINGUAL - ESL	956	694	1,128	434	10.9	8.0	12.5	4.5
NF77 PROVING WHATS POSSIBLE (PWP)								
NF78 PROVING WHATS POSSIBLE (PWP)	46	-	-	-	-	-	-	-
Subtotal (NF77) PROVING WHATS POSSIBLE (PWP)	46	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NF82 INSTRUCTIONAL TECH SYSTEM								
NF83 INSTRUCTIONAL TECH SYSTEM	23	39	-	(39)	-	-	-	-
Subtotal (NF82) INSTRUCTIONAL TECH SYSTEM	23	39	-	(39)	-	-	-	-
NF86 FAMILY AND COMMUNITY ENGAGEMENT								
NF87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	4	4	-	-	-	-
Subtotal (NF86) FAMILY AND COMMUNITY ENGAGEMENT	3	-	4	4	-	-	-	-
NF90 CUSTODIAL SERVICES								
NF91 CUSTODIAL SERVICES	316	231	245	13	5.2	5.0	5.0	-
NF93 CUSTODIAL OTHERS	13	15	20	5	-	-	-	-
Subtotal (NF90) CUSTODIAL SERVICES	329	246	265	19	5.2	5.0	5.0	-
NF98 PROFESSIONAL DEVELOPMENT								
NF99 PROFESSIONAL DEVELOPMENT	10	-	-	-	-	-	-	-
Subtotal (NF98) PROFESSIONAL DEVELOPMENT	10	-	-	-	-	-	-	-
Total	6,377	6,619	6,721	103	76.6	76.3	78.7	2.4
Budget by Fund Detail								
0101-LOCAL FUNDS	5,912	6,149	6,449	301	72.0	70.9	76.1	5.2
0706-STATE EDUCATION OFFICE	-	-	35	35	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	204	214	224	10	2.3	2.4	2.4	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	14	14	-	-	0.2	0.2	0.0
0811-DC SCHOOL GARDEN GRANT	9	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	1.8	2.0	-	(2.0)
8200-FEDERAL GRANTS	240	69	-	(69)	0.7	0.8	-	(0.8)
Total Schoolwide Fund Allocation	6,377	6,619	6,721	103	76.6	76.3	78.7	2.4
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	5,211	5,054	5,304	250	76.6	67.5	70.5	3.0
0012 REGULAR PAY - OTHER	286	313	267	(46)	-	8.8	8.2	(0.6)
0013 ADDITIONAL GROSS PAY	196	368	93	(274)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	512	721	863	143	-	-	-	-
0015 OVERTIME PAY	9	8	8	0	-	-	-	-
0020 SUPPLIES AND MATERIALS	71	70	84	14	-	-	-	-
0040 OTHER SERVICES AND CHARGES	24	8	22	14	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	31	38	19	(19)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	36	39	61	22	-	-	-	-
Total Comptroller Source Allocation	6,377	6,619	6,721	103	76.6	76.3	78.7	2.4

(Numbers may not add up due to rounding)

Turner Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Turner+Elementary+School

<http://www.facebook.com/TurnerElementarySchool?ref=ts&a=11&>

Address: 3264 Stanton Rd. SE, Washington, DC, 20032
Contact: Phone: (202) 645-3470 Fax: (202) 610-9515
Hours: 8:45 a.m. - 4:45 p.m.
Grades: PK3-5th
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. Turner ES will participate in extended year starting in school year 2016-2017 and will therefore have a calendar that includes more than the standard number of days of instruction.

Student Enrollment		Annual Budget	
Actual FY 2016:	392	FY 2016:	5,344
Audited FY 2017:	460	FY 2017:	5,341
Projected FY 2018:	499	Proposed FY 2018:	5,960

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NG10 SCHOOL LEADERSHIP								
NG11 PRINCIPAL/ASSISTANT PRINCIPAL	396	281	431	150	2.1	2.0	3.0	1.0
Subtotal (NG10) SCHOOL LEADERSHIP	396	281	431	150	2.1	2.0	3.0	1.0
NG13 SCHOOL ADMINISTRATIVE SUPPORT								
NG14 ADMINISTRATIVE OFFICER	145	290	232	(58)	-	4.0	3.0	(1.0)
NG15 BUSINESS MANAGER	-	-	-	-	1.0	-	-	-
NG17 DEAN OF STUDENTS	74	-	-	-	1.0	-	-	-
NG18 OFFICE STAFF	51	-	-	-	-	-	-	-
NG19 OTHERS	9	20	23	3	2.1	-	-	-
Subtotal (NG13) SCHOOL ADMINISTRATIVE SUPPORT	279	310	255	(55)	4.2	4.0	3.0	(1.0)
NG20 GENERAL EDUCATION - GE								
NG21 GE TEACHER	1,472	1,381	2,153	772	14.5	15.0	21.1	6.1
NG22 GE AIDE	35	-	155	155	3.6	-	3.5	3.5
NG25 GE COORDINATOR	72	-	-	-	2.1	-	-	-
NG26 GE INSTRUCTIONAL COACH	201	184	103	(81)	1.0	2.0	1.0	(1.0)
NG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	150	96	-	(96)	1.1	1.0	-	(1.0)
NG28 RELATED ART TEACHER	370	551	513	(38)	5.1	6.0	5.0	(1.0)
NG29 GE OTHERS	58	145	154	9	-	-	-	-
Subtotal (NG20) GENERAL EDUCATION - GE	2,357	2,357	3,078	720	27.4	24.0	30.6	6.6
NG30 SPECIAL EDUCATION - SPED								
NG31 SPED TEACHER	523	551	615	64	6.2	6.0	6.0	-
NG32 SPED AIDE	140	63	77	15	1.5	1.8	1.8	0.0
NG33 SPED BEHAVIOR TECHNICIAN	75	127	133	6	-	3.0	3.0	-
NG36 SPED SOCIAL WORKER	188	138	154	16	1.6	1.5	1.5	-
NG37 SPED PSYCHOLOGIST	37	92	103	11	1.0	1.0	1.0	-
Subtotal (NG30) SPECIAL EDUCATION - SPED	964	970	1,081	111	10.3	13.3	13.3	0.0
NG40 EARLY CHILDHOOD EDUCATION - ECE								
NG41 ECE TEACHER	621	735	513	(222)	7.9	8.0	5.0	(3.0)
NG42 ECE AIDE	156	283	194	(89)	4.4	7.9	4.4	(3.5)
Subtotal (NG40) EARLY CHILDHOOD EDUCATION - ECE	777	1,018	706	(311)	12.4	15.9	9.4	(6.5)
NG45 EXTENDED DAY - EDAY								
NG46 EDAY TEACHER	1	-	-	-	-	-	-	-
Subtotal (NG45) EXTENDED DAY - EDAY	1	-	-	-	-	-	-	-
NG50 AFTERSCHOOLS PROGRAM - ASP								
NG51 ASP TEACHER	33	34	38	4	-	-	-	-
NG52 ASP AIDE	24	46	45	(2)	-	-	-	-
NG53 ASP COORDINATOR	51	-	-	-	-	-	-	-
Subtotal (NG50) AFTERSCHOOLS PROGRAM - ASP	109	80	83	2	-	-	-	-
NG55 LIBRARY AND MEDIA - LIB								
NG56 LIB LIBRARIAN	85	92	103	11	1.0	1.0	1.0	-
NG59 LIB OTHERS	12	-	-	-	-	-	-	-
Subtotal (NG55) LIBRARY AND MEDIA - LIB	97	92	103	11	1.0	1.0	1.0	-
NG77 PROVING WHATS POSSIBLE (PWP)								
NG78 PROVING WHATS POSSIBLE (PWP)	48	-	-	-	-	-	-	-
Subtotal (NG77) PROVING WHATS POSSIBLE (PWP)	48	-	-	-	-	-	-	-
NG82 INSTRUCTIONAL TECH SYSTEM								
NG83 INSTRUCTIONAL TECH SYSTEM	20	32	-	(32)	1.0	-	-	-
Subtotal (NG82) INSTRUCTIONAL TECH SYSTEM	20	32	-	(32)	1.0	-	-	-
NG86 FAMILY AND COMMUNITY ENGAGEMENT								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NG87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
Subtotal (NG86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
NG90 CUSTODIAL SERVICES								
NG91 CUSTODIAL SERVICES	257	190	205	15	4.2	4.0	4.0	-
NG93 CUSTODIAL OTHERS	10	10	10	-	-	-	-	-
Subtotal (NG90) CUSTODIAL SERVICES	266	200	215	15	4.2	4.0	4.0	-
NG98 PROFESSIONAL DEVELOPMENT								
NG99 PROFESSIONAL DEVELOPMENT	30	-	6	6	-	-	-	-
Subtotal (NG98) PROFESSIONAL DEVELOPMENT	30	-	6	6	-	-	-	-
Total	5,344	5,341	5,960	619	62.6	64.2	64.3	0.1
Budget by Fund Detail								
0101-LOCAL FUNDS	4,931	4,874	5,681	807	58.8	60.0	62.3	2.3
0706-STATE EDUCATION OFFICE	41	58	76	18	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	243	182	191	8	2.3	1.9	2.0	0.1
0735-OSSE SUB GRANTS TO LEA - TITLE 2	10	12	12	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	0.9	1.8	-	(1.8)
8200-FEDERAL GRANTS	119	41	-	(41)	0.7	0.4	-	(0.4)
Total Schoolwide Fund Allocation	5,344	5,341	5,960	619	62.6	64.2	64.3	0.1
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,126	4,196	4,912	716	62.6	56.3	64.3	8.0
0012 REGULAR PAY - OTHER	268	249	-	(249)	-	7.9	-	(7.9)
0013 ADDITIONAL GROSS PAY	105	80	83	2	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	638	603	761	158	-	-	-	-
0015 OVERTIME PAY	23	5	8	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	68	44	41	(2)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	6	21	14	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	46	125	116	(9)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	32	18	(14)	-	-	-	-
Total Comptroller Source Allocation	5,344	5,341	5,960	619	62.6	64.2	64.3	0.1

(Numbers may not add up due to rounding)

Tyler Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

tylerelementary.net

<https://www.facebook.com/pages/John-Tyler-Elementary-School/157731837586244>

Address: 1001 G St. SE, Washington, DC, 20003
Contact: Phone: (202) 939-4810 Fax: (202) 698-3848
Hours: 8:45 a.m. - 3:15 p.m.
Grades: PK3-5th
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. Written in Haiku form, Tyler's mission statement, "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 expressive 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 2016:	522	FY 2016:	6,193
Audited FY 2017:	520	FY 2017:	5,898
Projected FY 2018:	532	Proposed FY 2018:	5,933

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NH10 SCHOOL LEADERSHIP								
NH11 PRINCIPAL/ASSISTANT PRINCIPAL	300	406	431	25	2.1	3.0	3.0	-
Subtotal (NH10) SCHOOL LEADERSHIP	300	406	431	25	2.1	3.0	3.0	-
NH13 SCHOOL ADMINISTRATIVE SUPPORT								
NH15 BUSINESS MANAGER	83	72	77	5	1.0	1.0	1.0	-
NH16 REGISTRAR	-	-	-	-	1.0	-	-	-
NH18 OFFICE STAFF	151	142	204	62	2.1	3.0	4.0	1.0
NH19 OTHERS	18	10	7	(3)	-	-	-	-
Subtotal (NH13) SCHOOL ADMINISTRATIVE SUPPORT	251	224	288	64	4.2	4.0	5.0	1.0
NH20 GENERAL EDUCATION - GE								
NH21 GE TEACHER	1,877	1,561	1,804	243	18.4	18.0	20.0	2.0
NH22 GE AIDE	83	59	168	109	-	1.6	4.5	2.9
NH25 GE COORDINATOR	2	-	-	-	1.0	-	-	-
NH26 GE INSTRUCTIONAL COACH	93	87	90	3	2.1	1.0	1.0	-
NH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	1	43	-	(43)	-	0.5	-	(0.5)
NH28 RELATED ART TEACHER	500	390	406	16	4.9	4.5	4.5	-
NH29 GE OTHERS	44	26	30	4	-	-	-	-
Subtotal (NH20) GENERAL EDUCATION - GE	2,600	2,167	2,499	332	26.3	25.6	30.0	4.4
NH30 SPECIAL EDUCATION - SPED								
NH31 SPED TEACHER	886	607	722	115	10.4	7.0	8.0	1.0
NH32 SPED AIDE	319	246	252	6	6.6	6.4	6.7	0.3
NH33 SPED BEHAVIOR TECHNICIAN	-	-	-	-	1.0	-	-	-
NH36 SPED SOCIAL WORKER	81	87	90	3	1.0	1.0	1.0	-
NH37 SPED PSYCHOLOGIST	122	87	90	3	1.0	1.0	1.0	-
Subtotal (NH30) SPECIAL EDUCATION - SPED	1,407	1,026	1,154	128	20.1	15.4	16.7	1.3
NH40 EARLY CHILDHOOD EDUCATION - ECE								
NH41 ECE TEACHER	631	1,216	812	(404)	12.5	14.0	9.0	(5.0)
NH42 ECE AIDE	295	327	224	(103)	8.8	8.5	5.9	(2.6)
Subtotal (NH40) EARLY CHILDHOOD EDUCATION - ECE	926	1,544	1,036	(508)	21.3	22.5	14.9	(7.6)
NH50 AFTERSCHOOLS PROGRAM - ASP								
NH51 ASP TEACHER	8	18	30	12	-	-	-	-
NH52 ASP AIDE	23	27	33	5	-	-	-	-
NH53 ASP COORDINATOR	62	-	-	-	-	-	-	-
Subtotal (NH50) AFTERSCHOOLS PROGRAM - ASP	94	45	62	17	-	-	-	-
NH55 LIBRARY AND MEDIA - LIB								
NH56 LIB LIBRARIAN	55	87	90	3	1.0	1.0	1.0	-
NH59 LIB OTHERS	12	-	-	-	-	-	-	-
Subtotal (NH55) LIBRARY AND MEDIA - LIB	67	87	90	3	1.0	1.0	1.0	-
NH60 ESL/BILINGUAL - ESL								
NH61 ESL TEACHER	44	43	45	2	0.5	0.5	0.5	-
Subtotal (NH60) ESL/BILINGUAL - ESL	44	43	45	2	0.5	0.5	0.5	-
NH77 PROVING WHATS POSSIBLE (PWP)								
NH78 PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-	-	-	-
Subtotal (NH77) PROVING WHATS POSSIBLE (PWP)	31	-	-	-	-	-	-	-
NH82 INSTRUCTIONAL TECH SYSTEM								
NH83 INSTRUCTIONAL TECH SYSTEM	130	124	97	(26)	-	1.0	1.0	-
Subtotal (NH82) INSTRUCTIONAL TECH SYSTEM	130	124	97	(26)	-	1.0	1.0	-
NH86 FAMILY AND COMMUNITY ENGAGEMENT								
NH87 FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (NH86) FAMILY AND COMMUNITY ENGAGEMENT	-	-	3	3	-	-	-	-
NH90 CUSTODIAL SERVICES								
NH91 CUSTODIAL SERVICES	323	206	212	6	4.2	4.0	4.0	-
NH93 CUSTODIAL OTHERS	15	15	16	1	-	-	-	-
Subtotal (NH90) CUSTODIAL SERVICES	337	221	228	7	4.2	4.0	4.0	-
NH98 PROFESSIONAL DEVELOPMENT								
NH99 PROFESSIONAL DEVELOPMENT	5	11	-	(11)	-	-	-	-
Subtotal (NH98) PROFESSIONAL DEVELOPMENT	5	11	-	(11)	-	-	-	-
Total	6,193	5,898	5,933	36	79.7	77.0	76.1	(0.9)
Budget by Fund Detail								
0101-LOCAL FUNDS	5,772	5,475	5,687	212	75.7	72.5	73.6	1.1
0706-STATE EDUCATION OFFICE	28	33	20	(13)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	210	203	213	9	2.3	2.3	2.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	13	13	13	-	-	0.2	0.2	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	1.8	2.0	-	(2.0)
8200-FEDERAL GRANTS	170	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	6,193	5,898	5,933	36	79.7	77.0	76.1	(0.9)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,835	4,414	4,473	59	79.7	58.5	59.0	0.5
0012 REGULAR PAY - OTHER	389	653	557	(96)	-	18.5	17.1	(1.4)
0013 ADDITIONAL GROSS PAY	113	60	71	11	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	654	679	780	101	-	-	-	-
0015 OVERTIME PAY	26	10	5	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	67	36	34	(3)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	25	13	(11)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	40	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	59	21	-	(21)	-	-	-	-
Total Comptroller Source Allocation	6,193	5,898	5,933	36	79.7	77.0	76.1	(0.9)

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2017-2018)

www.dcps.dc.gov/DCPS/lukecmoore

<http://www.facebook.com/dcpubliicschools>

Address: 1001 Monroe St. NE, Washington, DC, 20017
Contact: Phone: (202) 281-3600 Fax: (202) 526-5022
Hours: 8:45 a.m. - 3:15 p.m.
Grades: 9th-12th
Ward: 5
Neighborhood Clusters: Brookland, Brentwood, Langdon
Principal: Jada Langston
jada.langston@dc.gov



Mission:

The mission of the Luke C. Moore High School is to provide a high-quality and compassionate secondary educational setting for disengaged youth ages 17-20 who have dropped out of high school, may have adjudication issues, or have had difficulties in traditional school settings. The school seeks to provide each student with an individualized program that addresses both their academic and socio-emotional needs. Luke C. Moore challenges students to become educated, productive and responsible contributors to society.

Student Enrollment		Annual Budget	
Actual FY 2016:	350	FY 2016:	3,793
Audited FY 2017:	297	FY 2017:	3,255
Projected FY 2018:	342	Proposed FY 2018:	3,540

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
AH10 SCHOOL LEADERSHIP								
AH11 PRINCIPAL / ASSISTANT PRINCIPAL	334	288	298	10	3.2	2.0	2.0	-
Subtotal (AH10) SCHOOL LEADERSHIP	334	288	298	10	3.2	2.0	2.0	-
AH13 SCHOOL ADMINISTRATIVE SUPPORT								
AH14 ADMINISTRATIVE OFFICER	71	161	87	(73)	-	2.0	1.0	(1.0)
AH15 BUSINESS MANAGER	-	-	77	77	-	-	1.0	1.0
AH16 REGISTRAR	164	99	46	(53)	2.1	2.0	1.0	(1.0)
AH18 OFFICE STAFF	128	91	95	5	2.1	2.0	2.0	-
AH19 OTHERS	2	6	25	19	1.0	-	-	-
Subtotal (AH13) SCHOOL ADMINISTRATIVE SUPPORT	364	356	331	(25)	5.2	6.0	5.0	(1.0)
AH20 ALTERNATIVE EDUCATION AE								
AH21 AE TEACHER	919	694	718	24	12.3	7.9	7.3	(0.6)
AH22 AE AIDE	9	94	116	22	-	2.6	2.6	0.0
AH24 AE COUNSELOR	26	101	52	(49)	-	1.0	0.5	(0.5)
AH25 AE COORDINATOR	197	96	154	58	3.2	1.0	2.0	1.0
AH26 AE INSTRUCTIONAL COACH	209	173	205	32	1.0	2.0	2.0	-
AH27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	160	67	-	(67)	1.0	1.0	-	(1.0)
AH28 RELATED ART TEACHER	263	130	154	24	4.2	1.5	1.5	-
AH29 AE OTHERS	76	86	144	58	-	-	-	-
Subtotal (AH20) ALTERNATIVE EDUCATION AE	1,860	1,442	1,543	101	21.7	17.0	15.9	(1.1)
AH30 SPECIAL EDUCATION -SPED								
AH31 SPED TEACHER	247	260	410	150	2.1	3.0	4.0	1.0
AH33 SPED BEHAVIOR TECHNICIAN	57	84	-	(84)	1.0	2.0	-	(2.0)
AH36 SPED SOCIAL WORKER	235	173	205	32	2.1	2.0	2.0	-
AH37 SPED PSYCHOLOGIST	114	87	45	(42)	1.0	1.0	0.5	(0.5)
AH39 SPED OTHERS	-	0	0	-	-	-	-	-
Subtotal (AH30) SPECIAL EDUCATION -SPED	653	605	661	56	6.2	8.0	6.5	(1.5)
AH55 LIBRARY AND MEDIA - LIB								
AH56 LIB LIBRARIAN	96	87	103	16	2.1	1.0	1.0	-
AH57 LIB AIDE-TECH	45	40	42	2	-	1.0	1.0	-
AH59 LIB OTHERS	6	-	-	-	-	-	-	-
Subtotal (AH55) LIBRARY AND MEDIA - LIB	148	126	144	18	2.1	2.0	2.0	-
AH66 VOCATIONAL EDUCATION - VOCED								
AH67 VOCED TEACHER	202	173	205	32	-	2.0	2.0	-
Subtotal (AH66) VOCATIONAL EDUCATION - VOCED	202	173	205	32	-	2.0	2.0	-
AH80 EVENING CREDIT RECOVERY - ECR								
AH81 EVENING CREDIT RECOVERY - ECR	-	81	75	(6)	-	-	-	-
Subtotal (AH80) EVENING CREDIT RECOVERY - ECR	-	81	75	(6)	-	-	-	-
AH82 INSTRUCTIONAL TECH SYSTEM								
AH83 INSTRUCTIONAL TECH SYSTEM	13	6	-	(6)	1.0	-	-	-
Subtotal (AH82) INSTRUCTIONAL TECH SYSTEM	13	6	-	(6)	1.0	-	-	-
AH86 FAMILY AND COMMUNITY ENGAGEMENT								
AH87 FAMILY AND COMMUNITY ENGAGEMENT	40	-	53	53	-	-	1.0	1.0
Subtotal (AH86) FAMILY AND COMMUNITY ENGAGEMENT	40	-	53	53	-	-	1.0	1.0
AH90 CUSTODIAL SERVICES								
AH91 CUSTODIAL SERVICES	161	146	156	10	3.1	3.0	3.0	-
AH93 CUSTODIAL OTHERS	6	15	34	19	-	-	-	-
Subtotal (AH90) CUSTODIAL SERVICES	166	162	191	29	3.1	3.0	3.0	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
AH98 PROFESSIONAL DEVELOPMENT								
AH99 PROFESSIONAL DEVELOPMENT	12	14	39	25	-	-	-	-
Subtotal (AH98) PROFESSIONAL DEVELOPMENT	12	14	39	25	-	-	-	-
Total	3,793	3,255	3,540	285	42.6	40.0	37.4	(2.6)
Budget by Fund Detail								
0101-LOCAL FUNDS	3,412	2,910	3,408	499	39.5	36.6	36.1	(0.5)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	287	251	124	(127)	2.3	2.4	1.3	(1.0)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	8	8	-	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,793	3,255	3,540	285	42.6	40.0	37.4	(2.6)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,009	2,518	2,783	265	42.6	35.4	37.4	2.0
0012 REGULAR PAY - OTHER	89	163	-	(163)	-	4.6	-	(4.6)
0013 ADDITIONAL GROSS PAY	155	103	97	(6)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	451	361	431	70	-	-	-	-
0015 OVERTIME PAY	4	3	6	3	-	-	-	-
0020 SUPPLIES AND MATERIALS	48	69	126	57	-	-	-	-
0040 OTHER SERVICES AND CHARGES	20	32	64	32	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	8	-	5	5	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	0	0	-	0	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	8	4	27	23	-	-	-	-
Total Comptroller Source Allocation	3,793	3,255	3,540	285	42.6	40.0	37.4	(2.6)

(Numbers may not add up due to rounding)

Van Ness Elementary School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

Address: 1150 5th St SE, Washington, DC, 20003
Contact: Phone: (202) 727-4314 Fax: (202) 727-6781
Hours: 8:45 am - 3:30 pm
Grades: PK3-1st
Ward: 6
Neighborhood Clusters: Near Southeast, Navy Yard
Principal: Cynthia Robinson-Rivers
Cynthia.Robinson@dc.gov



Mission:

The Van Ness community is excited about the school's inaugural year! We have an amazing, award-winning staff, a warm and positive culture, and student-centered learning in every classroom. Early childhood classes follow the Creative Curriculum, which is supplemented by opportunities for experiential learning connected to the units of study. 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 2016:	0	FY 2016:	1,928
Audited FY 2017:	86	FY 2017:	1,830
Projected FY 2018:	129	Proposed FY 2018:	2,521

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NJ10 SCHOOL LEADERSHIP								
NJ11 PRINCIPAL/ASSISTANT PRINCIPAL	145	156	166	10	1.0	1.0	1.0	-
Subtotal (NJ10) SCHOOL LEADERSHIP	145	156	166	10	1.0	1.0	1.0	-
NJ13 SCHOOL ADMINISTRATIVE SUPPORT								
NJ15 BUSINESS MANAGER	86	72	77	5	1.0	1.0	1.0	-
NJ16 REGISTRAR	44	-	46	46	1.0	-	1.0	1.0
NJ18 OFFICE STAFF	19	52	-	(52)	-	1.0	-	(1.0)
NJ19 OTHERS	7	6	8	1	-	-	-	-
Subtotal (NJ13) SCHOOL ADMINISTRATIVE SUPPORT	156	130	131	1	2.1	2.0	2.0	-
NJ20 GENERAL EDUCATION - GE								
NJ21 GE TEACHER	401	87	541	455	-	1.0	6.0	5.0
NJ22 GE AIDE	21	27	56	29	-	0.7	1.5	0.8
NJ26 GE INSTRUCTIONAL COACH	77	87	-	(87)	1.0	1.0	-	(1.0)
NJ28 RELATED ART TEACHER	289	304	316	12	3.0	3.5	3.5	-
NJ29 GE OTHERS	32	46	50	4	-	-	-	-
Subtotal (NJ20) GENERAL EDUCATION - GE	820	550	963	413	4.0	6.2	11.0	4.8
NJ30 SPECIAL EDUCATION - SPED								
NJ31 SPED TEACHER	103	87	180	94	1.0	1.0	2.0	1.0
NJ32 SPED AIDE	85	-	-	-	-	-	-	-
NJ33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
NJ36 SPED SOCIAL WORKER	81	43	90	47	0.5	0.5	1.0	0.5
NJ37 SPED PSYCHOLOGIST	117	43	90	47	0.5	0.5	1.0	0.5
NJ39 SPED OTHERS	0	0	-	0	-	-	-	-
Subtotal (NJ30) SPECIAL EDUCATION - SPED	386	174	405	231	2.1	2.0	5.0	3.0
NJ40 EARLY CHILDHOOD EDUCATION - ECE								
NJ41 ECE TEACHER	205	520	451	(69)	6.2	6.0	5.0	(1.0)
NJ42 ECE AIDE	49	164	140	(24)	4.4	4.3	3.7	(0.6)
Subtotal (NJ40) EARLY CHILDHOOD EDUCATION - ECE	255	684	591	(93)	10.6	10.3	8.7	(1.6)
NJ55 LIBRARY AND MEDIA - LIB								
NJ56 LIB LIBRARIAN	-	-	90	90	-	-	1.0	1.0
NJ59 LIB OTHERS	2	-	-	-	-	-	-	-
Subtotal (NJ55) LIBRARY AND MEDIA - LIB	2	-	90	90	-	-	1.0	1.0
NJ77 PROVING WHATS POSSIBLE (PWP)								
NJ78 PROVING WHATS POSSIBLE (PWP)	7	-	-	-	-	-	-	-
Subtotal (NJ77) PROVING WHATS POSSIBLE (PWP)	7	-	-	-	-	-	-	-
NJ82 INSTRUCTIONAL TECH SYSTEM								
NJ83 INSTRUCTIONAL TECH SYSTEM	1	5	-	(5)	-	-	-	-
Subtotal (NJ82) INSTRUCTIONAL TECH SYSTEM	1	5	-	(5)	-	-	-	-
NJ90 CUSTODIAL SERVICES								
NJ91 CUSTODIAL SERVICES	142	117	161	44	2.1	2.0	3.0	1.0
NJ93 CUSTODIAL OTHERS	5	10	12	2	-	-	-	-
Subtotal (NJ90) CUSTODIAL SERVICES	147	127	173	46	2.1	2.0	3.0	1.0
NJ98 PROFESSIONAL DEVELOPMENT								
NJ99 PROFESSIONAL DEVELOPMENT	9	4	2	(2)	-	-	-	-
Subtotal (NJ98) PROFESSIONAL DEVELOPMENT	9	4	2	(2)	-	-	-	-
Total	1,928	1,830	2,521	691	21.9	23.5	31.7	8.2
Budget by Fund Detail								
0101-LOCAL FUNDS	1,825	1,740	2,516	776	21.0	22.4	31.7	9.3
0735-OSSE SUB GRANTS TO LEA - TITLE 2	-	3	4	2	-	0.0	-	0.0

Budget by Fund Detail								
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8400-PRIVATE GRANT FUND	18	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	1,928	1,830	2,521	691	21.9	23.5	31.7	8.2
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,621	1,330	1,947	618	21.9	17.5	26.5	9.0
0012 REGULAR PAY - OTHER	47	216	170	(46)	-	6.0	5.2	(0.8)
0013 ADDITIONAL GROSS PAY	16	9	6	(3)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	163	206	328	122	-	-	-	-
0015 OVERTIME PAY	22	7	4	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	26	28	45	17	-	-	-	-
0040 OTHER SERVICES AND CHARGES	11	15	12	(4)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	-	12	6	(6)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	5	-	(5)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	21	2	4	2	-	-	-	-
Total Comptroller Source Allocation	1,928	1,830	2,521	691	21.9	23.5	31.7	8.2

(Numbers may not add up due to rounding)

Walker-Jones Education Campus

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

walkerjoneseducampus.org

<http://www.facebook.com/WalkerJonesEC?ref=ts&a=7&>

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: PK3-8th
Ward: 6
Neighborhood Clusters: Downtown, Chinatown, Penn Quarters, Mount Vernon Square, North Capitol Street
Principal: Clinton Turner
clinton.turner3@dc.gov



Mission:

Housed in a brand new state-of-the-art facility near the heart of Washington DC, the Walker-Jones Education Campus is a prekindergarten through 8th grade community-based and success-oriented school. The Walker-Jones Education Campus mission is to provide each student a diverse education in a safe, supportive environment that promotes self-discipline, motivation and excellence in learning. The Walker-Jones Education Campus team joins the parents and community to assist the students in developing skills to become independent and self-sufficient adults who will succeed and contribute responsibly in a global community. This is demonstrated by practicing our four core principles of Knowledge, Service, Leadership, and Character.

Student Enrollment		Annual Budget	
Actual FY 2016:	465	FY 2016:	6,105
Audited FY 2017:	449	FY 2017:	5,728
Projected FY 2018:	473	Proposed FY 2018:	5,799

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CP10 SCHOOL LEADERSHIP								
CP11 PRINCIPAL / ASSISTANT PRINCIPAL	357	281	298	17	3.1	2.0	2.0	-
Subtotal (CP10) SCHOOL LEADERSHIP	357	281	298	17	3.1	2.0	2.0	-
CP13 SCHOOL ADMINISTRATIVE SUPPORT								
CP14 ADMINISTRATIVE OFFICER	166	250	167	(83)	1.0	3.0	2.0	(1.0)
CP16 REGISTRAR	34	-	46	46	1.0	-	1.0	1.0
CP18 OFFICE STAFF	59	78	40	(37)	1.0	2.0	1.0	(1.0)
CP19 OTHERS	30	25	16	(9)	1.0	-	-	-
Subtotal (CP13) SCHOOL ADMINISTRATIVE SUPPORT	289	353	270	(83)	4.2	5.0	4.0	(1.0)
CP20 GENERAL EDUCATION - GE								
CP21 GE TEACHER	1,703	1,561	1,624	63	18.7	18.0	18.0	-
CP22 GE AIDE	4	-	112	112	1.5	-	3.4	3.4
CP24 GE COUNSELOR	18	87	90	3	-	1.0	1.0	-
CP25 GE COORDINATOR	76	101	53	(48)	2.1	2.0	1.0	(1.0)
CP26 GE INSTRUCTIONAL COACH	172	87	180	94	2.1	1.0	2.0	1.0
CP27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	42	-	-	-	-	-	-	-
CP28 RELATED ART TEACHER	402	390	451	61	4.7	4.5	5.0	0.5
CP29 GE OTHERS	91	132	90	(42)	-	-	-	-
Subtotal (CP20) GENERAL EDUCATION - GE	2,509	2,358	2,600	242	29.0	26.5	30.4	3.9
CP30 SPECIAL EDUCATION - SPED								
CP31 SPED TEACHER	922	867	902	35	12.5	10.0	10.0	-
CP32 SPED AIDE	210	164	168	4	4.4	4.3	4.4	0.1
CP33 SPED BEHAVIOR TECHNICIAN	-	-	44	44	-	-	1.0	1.0
CP35 SPED COORDINATOR	22	-	115	115	-	-	1.0	1.0
CP36 SPED SOCIAL WORKER	165	173	180	7	2.1	2.0	2.0	-
CP37 SPED PSYCHOLOGIST	50	87	90	3	1.0	1.0	1.0	-
CP39 SPED OTHERS	1	1	1	0	-	-	-	-
Subtotal (CP30) SPECIAL EDUCATION - SPED	1,370	1,292	1,500	208	20.0	17.3	19.4	2.1
CP40 EARLY CHILDHOOD EDUCATION - ECE								
CP41 ECE TEACHER	642	781	541	(239)	7.3	9.0	6.0	(3.0)
CP42 ECE AIDE	257	218	140	(78)	5.2	5.7	3.7	(2.0)
Subtotal (CP40) EARLY CHILDHOOD EDUCATION - ECE	899	999	681	(318)	12.4	14.7	9.7	(5.0)
CP45 EXTENDED DAY - EDAY								
CP46 EDAY TEACHER	45	-	-	-	-	-	-	-
Subtotal (CP45) EXTENDED DAY - EDAY	45	-	-	-	-	-	-	-
CP50 AFTERSCHOOLS PROGRAM - ASP								
CP51 ASP TEACHER	42	47	42	(6)	-	-	-	-
CP52 ASP AIDE	86	60	54	(7)	-	-	-	-
Subtotal (CP50) AFTERSCHOOLS PROGRAM - ASP	128	108	95	(12)	-	-	-	-
CP55 LIBRARY & MEDIA - LIB								
CP56 LIB LIBRARIAN	108	87	90	3	1.0	1.0	1.0	-
CP57 LIB AIDE-TECH	14	-	-	-	-	-	-	-
CP59 LIB OTHERS	13	-	-	-	-	-	-	-
Subtotal (CP55) LIBRARY & MEDIA - LIB	135	87	90	3	1.0	1.0	1.0	-
CP60 ESL/BILINGUAL - ESL								
CP61 ESL TEACHER	1	-	-	-	0.5	-	-	-
Subtotal (CP60) ESL/BILINGUAL - ESL	1	-	-	-	0.5	-	-	-
CP70 OTHER PROGRAMS								
CP71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (CP70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
CP77 PROVING WHATS POSSIBLE (PWP)								
CP78 PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-	-	-	-
Subtotal (CP77) PROVING WHATS POSSIBLE (PWP)	36	-	-	-	-	-	-	-
CP82 INSTRUCTIONAL TECH SYSTEM								
CP83 INSTRUCTIONAL TECH SYSTEM	53	38	-	(38)	-	-	-	-
Subtotal (CP82) INSTRUCTIONAL TECH SYSTEM	53	38	-	(38)	-	-	-	-
CP86 FAMILY AND COMMUNITY ENGAGEMENT								
CP87 FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	3	-	-	-	-
Subtotal (CP86) FAMILY AND COMMUNITY ENGAGEMENT	3	-	3	3	-	-	-	-
CP90 CUSTODIAL SERVICES								
CP91 CUSTODIAL SERVICES	260	195	217	22	4.2	4.0	4.0	-
CP93 CUSTODIAL OTHERS	20	15	15	0	-	-	-	-
Subtotal (CP90) CUSTODIAL SERVICES	280	210	232	22	4.2	4.0	4.0	-
CP98 PROFESSIONAL DEVELOPMENT								
CP99 PROFESSIONAL DEVELOPMENT	-	2	1	(1)	-	-	-	-
Subtotal (CP98) PROFESSIONAL DEVELOPMENT	-	2	1	(1)	-	-	-	-
Total	6,105	5,728	5,799	71	74.4	70.4	70.5	0.1
Budget by Fund Detail								
0101-LOCAL FUNDS	5,716	5,295	5,539	244	71.3	66.3	68.5	2.2
0706-STATE EDUCATION OFFICE	91	70	63	(7)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	190	178	186	8	2.3	2.0	2.0	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	11	11	0	-	0.1	-	(0.1)
0785-DC PHYSICAL ACTIVITY FOR YOUTH	10	-	-	-	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	173	-	(173)	0.9	2.0	-	(2.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	2	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	6,105	5,728	5,799	71	74.4	70.4	70.5	0.1
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,525	4,419	4,482	64	74.4	60.5	61.0	0.5
0012 REGULAR PAY - OTHER	368	340	315	(25)	-	9.9	9.5	(0.4)
0013 ADDITIONAL GROSS PAY	187	184	102	(81)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	737	638	744	106	-	-	-	-
0015 OVERTIME PAY	44	10	10	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	103	61	60	(1)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	48	41	42	1	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	44	10	-	(10)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	49	25	44	19	-	-	-	-
Total Comptroller Source Allocation	6,105	5,728	5,799	71	74.4	70.4	70.5	0.1

(Numbers may not add up due to rounding)

Washington Metropolitan High School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

[washingtonmetropolitanhs.org](http://www.facebook.com/WashingtonMetropolitanHS)

<http://www.facebook.com/WashingtonMetropolitanHS>

Address: 300 Bryant Street NW, Washington, DC, 20001
Contact: Phone: (202) 939-3610 Fax: (202) 671-2101
Hours: 8:00 a.m. - 5:00 p.m.
Grades: 9th-12th
Ward: 1
Neighborhood Clusters: Howard University, Le Droit Park, Cardozo/Shaw
Principal: Michael Alexander
michael.alexander2@dc.gov



Mission:

Washington Metropolitan High School's vision 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 2016:	244	FY 2016:	3,532
Audited FY 2017:	150	FY 2017:	3,233
Projected FY 2018:	345	Proposed FY 2018:	3,600

School Budget									
Dollars in Thousands					Full Time Equivalents				
Program/Activity	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017	
HK10 SCHOOL LEADERSHIP									
HK11 PRINCIPAL/ASSISTANT PRINCIPAL	456	288	282	(6)	3.3	2.0	2.0	-	
Subtotal (HK10) SCHOOL LEADERSHIP	456	288	282	(6)	3.3	2.0	2.0	-	
HK13 SCHOOL ADMINISTRATIVE SUPPORT									
HK14 ADMINISTRATIVE OFFICER	128	110	147	38	1.0	1.0	2.0	1.0	
HK15 BUSINESS MANAGER	96	-	-	-	1.0	-	-	-	
HK16 REGISTRAR	130	154	104	(50)	1.0	3.0	2.0	(1.0)	
HK17 DEAN OF STUDENTS	-	-	97	97	-	-	1.0	1.0	
HK18 OFFICE STAFF	37	52	55	3	1.0	1.0	1.0	-	
HK19 OTHERS	12	20	-	(20)	1.0	-	-	-	
Subtotal (HK13) SCHOOL ADMINISTRATIVE SUPPORT	403	335	403	68	5.2	5.0	6.0	1.0	
HK20 GENERAL EDUCATION - GE									
HK21 GE TEACHER	961	776	812	36	10.2	9.0	9.0	0.0	
HK22 GE AIDE	55	63	-	(63)	1.5	1.8	-	(1.8)	
HK24 GE COUNSELOR	105	101	104	3	1.0	1.0	1.0	-	
HK25 GE COORDINATOR	65	147	101	(45)	3.1	2.0	1.0	(1.0)	
HK26 GE INSTRUCTIONAL COACH	-	87	121	35	-	1.0	1.5	0.5	
HK27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	161	87	93	6	1.1	1.0	1.0	-	
HK28 RELATED ART TEACHER	101	260	271	10	3.1	3.0	3.0	-	
HK29 GE OTHERS	53	64	79	15	-	-	-	-	
Subtotal (HK20) GENERAL EDUCATION - GE	1,501	1,585	1,581	(3)	20.1	18.7	16.5	(2.2)	
HK30 SPECIAL EDUCATION - SPED									
HK31 SPED TEACHER	359	347	451	104	5.2	4.0	5.0	1.0	
HK32 SPED AIDE	13	27	84	57	0.7	0.7	2.2	1.5	
HK33 SPED BEHAVIOR TECHNICIAN	101	84	44	(40)	1.0	2.0	1.0	(1.0)	
HK35 SPED COORDINATOR	-	-	101	101	-	-	1.0	1.0	
HK36 SPED SOCIAL WORKER	215	173	180	7	2.1	2.0	2.0	-	
HK37 SPED PSYCHOLOGIST	64	43	45	2	1.0	0.5	0.5	-	
Subtotal (HK30) SPECIAL EDUCATION - SPED	753	675	906	231	10.1	9.2	11.7	2.5	
HK55 LIBRARY AND MEDIA - LIB									
HK56 LIB LIBRARIAN	-	43	90	47	0.5	0.5	1.0	0.5	
HK57 LIB AIDE-TECH	11	40	-	(40)	-	1.0	-	(1.0)	
Subtotal (HK55) LIBRARY AND MEDIA - LIB	11	83	90	7	0.5	1.5	1.0	(0.5)	
HK66 VOCATIONAL EDUCATION - VOCED									
HK67 VOCED TEACHER	95	-	103	103	-	-	1.0	1.0	
Subtotal (HK66) VOCATIONAL EDUCATION - VOCED	95	-	103	103	-	-	1.0	1.0	
HK80 EVENING CREDIT RECOVERY - ECR									
HK81 EVENING CREDIT RECOVERY - ECR	-	0	34	34	-	-	-	-	
Subtotal (HK80) EVENING CREDIT RECOVERY - ECR	-	0	34	34	-	-	-	-	
HK82 INSTRUCTIONAL TECH SYSTEM									
HK83 INSTRUCTIONAL TECH SYSTEM	45	109	90	(19)	0.5	1.0	1.0	-	
Subtotal (HK82) INSTRUCTIONAL TECH SYSTEM	45	109	90	(19)	0.5	1.0	1.0	-	
HK86 FAMILY AND COMMUNITY ENGAGEMENT									
HK87 FAMILY AND COMMUNITY ENGAGEMENT	68	-	1	1	-	-	-	-	
Subtotal (HK86) FAMILY AND COMMUNITY ENGAGEMENT	68	-	1	1	-	-	-	-	
HK90 CUSTODIAL SERVICES									
HK91 CUSTODIAL SERVICES	180	138	100	(38)	3.1	3.0	2.0	(1.0)	
HK93 CUSTODIAL OTHERS	9	10	2	(8)	-	-	-	-	

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (HK90) CUSTODIAL SERVICES	189	148	102	(46)	3.1	3.0	2.0	(1.0)
HK98 PROFESSIONAL DEVELOPMENT								
HK99 PROFESSIONAL DEVELOPMENT	11	9	8	(1)	-	-	-	-
Subtotal (HK98) PROFESSIONAL DEVELOPMENT	11	9	8	(1)	-	-	-	-
Total	3,532	3,233	3,600	367	42.8	40.4	41.2	0.8
Budget by Fund Detail								
0101-LOCAL FUNDS	3,039	2,857	3,441	584	38.6	36.6	39.5	2.9
0733-OSSE SUB GRANTS TO LEA - TITLE 1	465	285	155	(130)	3.4	2.8	1.7	(1.0)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	6	4	4	0	-	0.0	-	0.0
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	22	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,532	3,233	3,600	367	42.8	40.4	41.2	0.8
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,807	2,573	2,948	375	42.8	36.0	39.0	3.0
0012 REGULAR PAY - OTHER	29	160	73	(87)	-	4.5	2.2	(2.3)
0013 ADDITIONAL GROSS PAY	128	13	72	59	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	449	369	456	87	-	-	-	-
0015 OVERTIME PAY	13	5	-	(5)	-	-	-	-
0020 SUPPLIES AND MATERIALS	43	58	39	(20)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	13	19	13	(6)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	32	15	-	(15)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	17	21	-	(21)	-	-	-	-
Total Comptroller Source Allocation	3,532	3,233	3,600	367	42.8	40.4	41.2	0.8

(Numbers may not add up due to rounding)

Watkins Elementary School

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

capitolhillclusterschool.org

<http://www.facebook.com/#!/pages/Capitol-Hill-Cluster-School/135818373121456?ref=ts>

Address: 420 12th St SE, Washington, DC, 20003
Contact: Phone: (202) 698-3355 Fax: (202) 698-3340
Hours: 8:45 a.m. - 3:15 p.m.
Grades: 1st-5th
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 2016:	500	FY 2016:	4,365
Audited FY 2017:	463	FY 2017:	4,092
Projected FY 2018:	435	Proposed FY 2018:	3,960

School Budget

Program/Activity		Dollars in Thousands				Full Time Equivalents			
		Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NI10 SCHOOL LEADERSHIP									
NI11 PRINCIPAL/ASSISTANT PRINCIPAL		371	406	431	25	3.1	3.0	3.0	-
Subtotal (NI10) SCHOOL LEADERSHIP		371	406	431	25	3.1	3.0	3.0	-
NI13 SCHOOL ADMINISTRATIVE SUPPORT									
NI14 ADMINISTRATIVE OFFICER		81	51	-	(51)	1.0	1.0	-	(1.0)
NI15 BUSINESS MANAGER		46	36	-	(36)	1.0	0.5	-	(0.5)
NI16 REGISTRAR		80	-	-	-	1.0	-	-	-
NI17 DEAN OF STUDENTS		89	95	49	(47)	1.0	1.0	0.5	(0.5)
NI18 OFFICE STAFF		62	52	109	58	1.0	1.0	2.0	1.0
NI19 OTHERS		8	5	10	5	1.0	-	-	-
Subtotal (NI13) SCHOOL ADMINISTRATIVE SUPPORT		366	239	168	(71)	6.2	3.5	2.5	(1.0)
NI20 GENERAL EDUCATION - GE									
NI21 GE TEACHER		1,706	1,735	1,804	70	21.8	20.0	20.0	-
NI22 GE AIDE		90	109	84	(25)	2.2	2.8	2.2	(0.6)
NI26 GE INSTRUCTIONAL COACH		200	87	90	3	2.1	1.0	1.0	-
NI27 SCHOOLWIDE INSTRUCTIONAL SUPPORT		93	87	90	3	1.0	1.0	1.0	-
NI28 RELATED ART TEACHER		333	347	316	(31)	4.0	4.0	3.5	(0.5)
NI29 GE OTHERS		84	34	37	2	-	-	-	-
Subtotal (NI20) GENERAL EDUCATION - GE		2,507	2,399	2,421	22	31.1	28.8	27.7	(1.1)
NI30 SPECIAL EDUCATION - SPED									
NI31 SPED TEACHER		227	260	271	10	4.2	3.0	3.0	-
NI32 SPED AIDE		4	27	-	(27)	-	0.7	-	(0.7)
NI33 SPED BEHAVIOR TECHNICIAN		13	42	44	2	-	1.0	1.0	-
NI35 SPED COORDINATOR		-	-	101	101	-	-	1.0	1.0
NI36 SPED SOCIAL WORKER		154	260	180	(80)	2.1	3.0	2.0	(1.0)
NI37 SPED PSYCHOLOGIST		40	43	45	2	0.5	0.5	0.5	-
NI39 SPED OTHERS		0	0	0	-	-	-	-	-
Subtotal (NI30) SPECIAL EDUCATION - SPED		439	634	642	8	6.8	8.2	7.5	(0.7)
NI40 EARLY CHILDHOOD EDUCATION - ECE									
NI41 ECE TEACHER		35	-	-	-	-	-	-	-
Subtotal (NI40) EARLY CHILDHOOD EDUCATION - ECE		35	-	-	-	-	-	-	-
NI50 AFTERSCHOOLS PROGRAM - ASP									
NI51 ASP TEACHER		35	59	36	(24)	-	-	-	-
NI52 ASP AIDE		27	73	47	(26)	-	-	-	-
NI53 ASP COORDINATOR		2	-	-	-	-	-	-	-
Subtotal (NI50) AFTERSCHOOLS PROGRAM - ASP		64	133	83	(50)	-	-	-	-
NI55 LIBRARY AND MEDIA - LIB									
NI56 LIB LIBRARIAN		105	87	45	(42)	1.0	1.0	0.5	(0.5)
NI59 LIB OTHERS		7	-	-	-	-	-	-	-
Subtotal (NI55) LIBRARY AND MEDIA - LIB		112	87	45	(42)	1.0	1.0	0.5	(0.5)
NI66 VOCATIONAL EDUCATION - VOCED									
NI67 VOCED TEACHER		104	-	-	-	-	-	-	-
Subtotal (NI66) VOCATIONAL EDUCATION - VOCED		104	-	-	-	-	-	-	-
NI77 PROVING WHATS POSSIBLE (PWP)									
NI78 PROVING WHATS POSSIBLE (PWP)		11	-	-	-	-	-	-	-
Subtotal (NI77) PROVING WHATS POSSIBLE (PWP)		11	-	-	-	-	-	-	-
NI82 INSTRUCTIONAL TECH SYSTEM									
NI83 INSTRUCTIONAL TECH SYSTEM		54	30	-	(30)	1.0	-	-	-
Subtotal (NI82) INSTRUCTIONAL TECH SYSTEM		54	30	-	(30)	1.0	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
NI86 FAMILY AND COMMUNITY ENGAGEMENT								
NI87 FAMILY AND COMMUNITY ENGAGEMENT	1	-	-	-	-	-	-	-
Subtotal (NI86) FAMILY AND COMMUNITY ENGAGEMENT	1	-	-	-	-	-	-	-
NI90 CUSTODIAL SERVICES								
NI91 CUSTODIAL SERVICES	281	152	161	9	4.2	3.0	3.0	-
NI93 CUSTODIAL OTHERS	12	15	7	(7)	-	-	-	-
Subtotal (NI90) CUSTODIAL SERVICES	293	166	168	2	4.2	3.0	3.0	-
NI98 PROFESSIONAL DEVELOPMENT								
NI99 PROFESSIONAL DEVELOPMENT	8	-	2	2	-	-	-	-
Subtotal (NI98) PROFESSIONAL DEVELOPMENT	8	-	2	2	-	-	-	-
Total	4,365	4,092	3,960	(132)	53.4	47.6	44.2	(3.4)
Budget by Fund Detail								
0101-LOCAL FUNDS	4,017	3,833	3,915	82	52.6	45.7	44.0	(1.7)
0706-STATE EDUCATION OFFICE	22	95	34	(61)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	66	66	-	(66)	-	0.8	-	(0.8)
0735-OSSE SUB GRANTS TO LEA - TITLE 2	8	12	11	(1)	-	0.1	0.2	0.1
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	252	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	4,365	4,092	3,960	(132)	53.4	47.6	44.2	(3.4)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,628	3,246	3,232	(14)	53.4	43.0	42.0	(1.0)
0012 REGULAR PAY - OTHER	151	167	73	(94)	-	4.6	2.2	(2.4)
0013 ADDITIONAL GROSS PAY	93	138	88	(50)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	346	459	512	53	-	-	-	-
0015 OVERTIME PAY	7	4	4	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	36	29	33	4	-	-	-	-
0040 OTHER SERVICES AND CHARGES	27	25	4	(21)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	44	21	5	(16)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	10	10	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	5	-	(5)	-	-	-	-
Total Comptroller Source Allocation	4,365	4,092	3,960	(132)	53.4	47.6	44.2	(3.4)

(Numbers may not add up due to rounding)

West Education Campus

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

westschool.org

<http://www.facebook.com/WestEducationCampus?ref=ts&a=8&>

Address: 1338 Farragut St. NW, Washington, DC, 20011
Contact: Phone: (202) 576-6226 Fax: (202) 541-6087
Hours: 8:45 a.m. - 3:15 p.m.
Grades: PK3-8th
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 2016:	267	FY 2016:	3,509
Audited FY 2017:	303	FY 2017:	3,854
Projected FY 2018:	314	Proposed FY 2018:	4,363

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CQ10 SCHOOL LEADERSHIP								
CQ11 PRINCIPAL / ASSISTANT PRINCIPAL	272	281	298	17	2.1	2.0	2.0	-
Subtotal (CQ10) SCHOOL LEADERSHIP	272	281	298	17	2.1	2.0	2.0	-
CQ13 SCHOOL ADMINISTRATIVE SUPPORT								
CQ14 ADMINISTRATIVE OFFICER	138	140	147	7	-	2.0	2.0	-
CQ15 BUSINESS MANAGER	-	-	-	-	1.0	-	-	-
CQ17 DEAN OF STUDENTS	16	95	97	2	-	1.0	1.0	-
CQ18 OFFICE STAFF	44	-	-	-	-	-	-	-
CQ19 OTHERS	5	10	10	-	1.0	-	-	-
Subtotal (CQ13) SCHOOL ADMINISTRATIVE SUPPORT	203	245	255	9	2.1	3.0	3.0	-
CQ20 GENERAL EDUCATION - GE								
CQ21 GE TEACHER	1,175	1,127	1,443	316	13.4	13.0	16.0	3.0
CQ22 GE AIDE	51	-	84	84	0.7	-	2.2	2.2
CQ24 GE COUNSELOR	102	87	90	3	1.0	1.0	1.0	-
CQ26 GE INSTRUCTIONAL COACH	86	87	90	3	1.0	1.0	1.0	-
CQ27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	17	-	-	-	-	-	-	-
CQ28 RELATED ART TEACHER	222	347	361	14	3.6	4.0	4.0	-
CQ29 GE OTHERS	74	64	104	40	-	-	-	-
Subtotal (CQ20) GENERAL EDUCATION - GE	1,727	1,712	2,173	461	19.9	19.0	24.2	5.2
CQ30 SPECIAL EDUCATION - SPED								
CQ31 SPED TEACHER	239	347	361	14	4.2	4.0	4.0	-
CQ32 SPED AIDE	5	-	-	-	-	-	-	-
CQ36 SPED SOCIAL WORKER	115	87	90	3	1.0	1.0	1.0	-
CQ37 SPED PSYCHOLOGIST	22	43	45	2	0.5	0.5	0.5	-
CQ39 SPED OTHERS	0	0	0	-	-	-	-	-
Subtotal (CQ30) SPECIAL EDUCATION - SPED	382	477	496	19	5.7	5.5	5.5	-
CQ40 EARLY CHILDHOOD EDUCATION - ECE								
CQ41 ECE TEACHER	344	520	361	(160)	6.2	6.0	4.0	(2.0)
CQ42 ECE AIDE	125	164	112	(52)	4.4	4.3	3.0	(1.3)
Subtotal (CQ40) EARLY CHILDHOOD EDUCATION - ECE	469	684	473	(211)	10.6	10.3	7.0	(3.3)
CQ50 AFTERSCHOOLS PROGRAM - ASP								
CQ51 ASP TEACHER	68	36	36	-	-	-	-	-
CQ52 ASP AIDE	17	47	47	-	-	-	-	-
Subtotal (CQ50) AFTERSCHOOLS PROGRAM - ASP	85	83	83	-	-	-	-	-
CQ55 LIBRARY & MEDIA - LIB								
CQ56 LIB LIBRARIAN	36	87	90	3	0.5	1.0	1.0	-
CQ59 LIB OTHERS	5	-	-	-	-	-	-	-
Subtotal (CQ55) LIBRARY & MEDIA - LIB	41	87	90	3	0.5	1.0	1.0	-
CQ60 ESL/BILINGUAL - ESL								
CQ61 ESL TEACHER	95	87	271	184	1.0	1.0	3.0	2.0
Subtotal (CQ60) ESL/BILINGUAL - ESL	95	87	271	184	1.0	1.0	3.0	2.0
CQ70 OTHER PROGRAMS								
CQ71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (CQ70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
CQ77 PROVING WHATS POSSIBLE (PWP)								
CQ78 PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-
Subtotal (CQ77) PROVING WHATS POSSIBLE (PWP)	12	-	-	-	-	-	-	-
CQ82 INSTRUCTIONAL TECH SYSTEM								
CQ83 INSTRUCTIONAL TECH SYSTEM	15	20	-	(20)	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (CQ82) INSTRUCTIONAL TECH SYSTEM	15	20	-	(20)	-	-	-	-
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	193	158	175	17	3.1	3.0	3.0	-
CQ93 CUSTODIAL OTHERS	15	13	13	-	-	-	-	-
Subtotal (CQ90) CUSTODIAL SERVICES	208	171	188	17	3.1	3.0	3.0	-
CQ98 PROFESSIONAL DEVELOPMENT								
CQ99 PROFESSIONAL DEVELOPMENT	-	8	7	0	-	-	-	-
Subtotal (CQ98) PROFESSIONAL DEVELOPMENT	-	8	7	0	-	-	-	-
Total	3,509	3,854	4,363	509	45.1	44.8	48.7	3.9
Budget by Fund Detail								
0101-LOCAL FUNDS	3,262	3,609	4,214	605	43.1	42.3	47.4	5.1
0706-STATE EDUCATION OFFICE	27	33	18	(15)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	109	118	124	5	1.1	1.3	1.3	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	7	8	8	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	85	-	-	-	-	-	-	-
8450-PRIVATE DONATIONS	19	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	3,509	3,854	4,363	509	45.1	44.8	48.7	3.9
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,603	3,069	3,387	319	45.1	40.5	43.5	3.0
0012 REGULAR PAY - OTHER	186	146	170	24	-	4.3	5.2	0.9
0013 ADDITIONAL GROSS PAY	102	100	99	(1)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	477	432	551	119	-	-	-	-
0015 OVERTIME PAY	14	10	8	(2)	-	-	-	-
0020 SUPPLIES AND MATERIALS	60	47	53	6	-	-	-	-
0040 OTHER SERVICES AND CHARGES	6	42	51	8	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	42	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	20	9	45	36	-	-	-	-
Total Comptroller Source Allocation	3,509	3,854	4,363	509	45.1	44.8	48.7	3.9

(Numbers may not add up due to rounding)

Wheatley Education Campus
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

wheatleyec.org

<http://www.facebook.com/dcpublicschools>

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: PK3-8th
Ward: 5
Neighborhood Clusters: Ivy City, Arboretum, Trinidad, Carver Langston
Principal: Scott Cartland
marshall.cartland@dc.gov



Mission:

Housed in a brand new, state-of-the-art facility, Wheatley Education Campus is a school with caring teachers and staff who believe that every child can succeed inside and outside of the classroom. We believe that the mental health and wellbeing of our students is essential, so we have social workers and a psychologist on staff to meet our students' needs. At Wheatley, the key to our success is the quality of our teachers and dedicated staff who work incredibly hard to ensure that every child is successful and growing both academically and socially.

Student Enrollment		Annual Budget	
Actual FY 2016:	463	FY 2016:	4,888
Audited FY 2017:	359	FY 2017:	4,818
Projected FY 2018:	347	Proposed FY 2018:	4,615

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CR05 TEXTBOOKS								
CR06 TEXTBOOKS	-	10	8	(2)	-	-	-	-
Subtotal (CR05) TEXTBOOKS	-	10	8	(2)	-	-	-	-
CR10 SCHOOL LEADERSHIP								
CR11 PRINCIPAL/ASSISTANT PRINCIPAL	281	281	298	17	2.1	2.0	2.0	-
Subtotal (CR10) SCHOOL LEADERSHIP	281	281	298	17	2.1	2.0	2.0	-
CR13 SCHOOL ADMINISTRATIVE SUPPORT								
CR14 ADMINISTRATIVE OFFICER	-	89	-	(89)	-	1.0	-	(1.0)
CR15 BUSINESS MANAGER	74	72	77	5	1.0	1.0	1.0	-
CR17 DEAN OF STUDENTS	80	95	97	2	1.0	1.0	1.0	-
CR18 OFFICE STAFF	77	52	55	3	1.0	1.0	1.0	-
CR19 OTHERS	24	10	10	0	-	-	-	-
Subtotal (CR13) SCHOOL ADMINISTRATIVE SUPPORT	254	318	239	(79)	3.1	4.0	3.0	(1.0)
CR20 GENERAL EDUCATION - GE								
CR21 GE TEACHER	1,590	1,529	1,353	(176)	18.7	18.4	15.0	(3.4)
CR22 GE AIDE	42	27	62	34	2.8	0.7	1.4	0.7
CR23 GE BEHAVIOR TECHNICIAN	0	-	-	-	-	-	-	-
CR24 GE COUNSELOR	79	87	90	3	1.0	1.0	1.0	-
CR26 GE INSTRUCTIONAL COACH	103	173	180	7	2.1	2.0	2.0	-
CR27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	111	87	-	(87)	1.0	1.0	-	(1.0)
CR28 RELATED ART TEACHER	324	347	361	14	4.2	4.0	4.0	-
CR29 GE OTHERS	107	158	158	0	-	-	-	-
Subtotal (CR20) GENERAL EDUCATION - GE	2,356	2,408	2,205	(204)	29.8	27.1	23.4	(3.7)
CR30 SPECIAL EDUCATION - SPED								
CR31 SPED TEACHER	446	434	451	17	6.2	5.0	5.0	-
CR33 SPED BEHAVIOR TECHNICIAN	46	42	44	2	1.0	1.0	1.0	-
CR35 SPED COORDINATOR	21	-	115	115	-	-	1.0	1.0
CR36 SPED SOCIAL WORKER	191	173	180	7	2.1	2.0	2.0	-
CR37 SPED PSYCHOLOGIST	77	43	45	2	1.0	0.5	0.5	-
CR39 SPED OTHERS	-	1	1	-	-	-	-	-
Subtotal (CR30) SPECIAL EDUCATION - SPED	780	694	837	143	10.4	8.5	9.5	1.0
CR40 EARLY CHILDHOOD EDUCATION - ECE								
CR41 ECE TEACHER	506	520	361	(160)	6.2	6.0	4.0	(2.0)
CR42 ECE AIDE	194	136	112	(24)	4.4	3.6	3.0	(0.6)
Subtotal (CR40) EARLY CHILDHOOD EDUCATION - ECE	700	657	473	(184)	10.6	9.6	7.0	(2.6)
CR45 EXTENDED DAY - EDAY								
CR46 EDAY TEACHER	0	-	61	61	-	-	-	-
Subtotal (CR45) EXTENDED DAY - EDAY	0	-	61	61	-	-	-	-
CR50 AFTERSCHOOLS PROGRAM - ASP								
CR51 ASP TEACHER	-	36	24	(12)	-	-	-	-
CR52 ASP AIDE	47	47	34	(13)	-	-	-	-
Subtotal (CR50) AFTERSCHOOLS PROGRAM - ASP	47	83	58	(25)	-	-	-	-
CR55 LIBRARY & MEDIA - LIB								
CR56 LIB LIBRARIAN	115	87	90	3	1.0	1.0	1.0	-
CR59 LIB OTHERS	13	-	-	-	-	-	-	-
Subtotal (CR55) LIBRARY & MEDIA - LIB	128	87	90	3	1.0	1.0	1.0	-
CR60 ESL/BILINGUAL - ESL								
CR61 ESL TEACHER	-	-	90	90	-	-	1.0	1.0
Subtotal (CR60) ESL/BILINGUAL - ESL	-	-	90	90	-	-	1.0	1.0

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CR70 OTHER PROGRAMS								
CR71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (CR70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
CR82 INSTRUCTIONAL TECH SYSTEM								
CR83 INSTRUCTIONAL TECH SYSTEM	80	54	-	(54)	1.0	-	-	-
Subtotal (CR82) INSTRUCTIONAL TECH SYSTEM	80	54	-	(54)	1.0	-	-	-
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	253	204	212	8	4.2	4.0	4.0	-
CR93 CUSTODIAL OTHERS	6	12	5	(7)	-	-	-	-
Subtotal (CR90) CUSTODIAL SERVICES	259	215	217	1	4.2	4.0	4.0	-
CR98 PROFESSIONAL DEVELOPMENT								
CR99 PROFESSIONAL DEVELOPMENT	2	11	10	(1)	-	-	-	-
Subtotal (CR98) PROFESSIONAL DEVELOPMENT	2	11	10	(1)	-	-	-	-
Total	4,888	4,818	4,615	(203)	62.3	56.2	50.9	(5.3)
Budget by Fund Detail								
0101-LOCAL FUNDS	4,283	4,496	4,427	(69)	59.2	53.2	49.3	(3.9)
0706-STATE EDUCATION OFFICE	47	58	32	(26)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	186	141	147	7	2.3	1.6	1.6	-
0735-OSSE SUB GRANTS TO LEA - TITLE 2	12	9	9	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	361	28	-	(28)	-	0.3	-	(0.3)
Total Schoolwide Fund Allocation	4,888	4,818	4,615	(203)	62.3	56.2	50.9	(5.3)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,886	3,750	3,575	(175)	62.3	50.9	47.2	(3.7)
0012 REGULAR PAY - OTHER	131	191	121	(70)	-	5.3	3.7	(1.6)
0013 ADDITIONAL GROSS PAY	105	154	129	(25)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	554	529	573	43	-	-	-	-
0015 OVERTIME PAY	25	8	5	(3)	-	-	-	-
0020 SUPPLIES AND MATERIALS	112	66	59	(7)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	10	42	38	(4)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	13	6	15	9	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	52	71	100	29	-	-	-	-
Total Comptroller Source Allocation	4,888	4,818	4,615	(203)	62.3	56.2	50.9	(5.3)

(Numbers may not add up due to rounding)

SCHOOL CHARACTERISTICS (SY 2017-2018)

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

<http://www.facebook.com/WhittierEC>

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: PK3-8th
Ward: 4
Neighborhood Clusters: Takoma, Brightwood, Manor Park
Principal: Tenia Pritchard
tenia.pritchard@dc.gov



Mission:

As a pre-kindergarten to 8th grade 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 2016:	350	FY 2016:	5,257
Audited FY 2017:	365	FY 2017:	5,053
Projected FY 2018:	367	Proposed FY 2018:	5,203

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CS10 SCHOOL LEADERSHIP								
CS11 PRINCIPAL/ASSISTANT PRINCIPAL	270	281	298	17	2.1	2.0	2.0	-
Subtotal (CS10) SCHOOL LEADERSHIP	270	281	298	17	2.1	2.0	2.0	-
CS13 SCHOOL ADMINISTRATIVE SUPPORT								
CS15 BUSINESS MANAGER	76	72	77	5	1.0	1.0	1.0	-
CS18 OFFICE STAFF	64	52	55	3	1.0	1.0	1.0	-
CS19 OTHERS	2	2	2	-	-	-	-	-
Subtotal (CS13) SCHOOL ADMINISTRATIVE SUPPORT	142	126	133	8	2.1	2.0	2.0	-
CS20 GENERAL EDUCATION - GE								
CS21 GE TEACHER	1,351	1,214	1,443	229	14.4	14.0	16.0	2.0
CS22 GE AIDE	25	-	56	56	-	-	1.5	1.5
CS24 GE COUNSELOR	69	87	90	3	1.0	1.0	1.0	-
CS25 GE COORDINATOR	68	96	101	5	2.1	1.0	1.0	-
CS26 GE INSTRUCTIONAL COACH	140	173	180	7	1.0	2.0	2.0	-
CS27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	64	-	-	-	-	-	-	-
CS28 RELATED ART TEACHER	469	347	361	14	5.3	4.0	4.0	-
CS29 GE OTHERS	49	205	43	(162)	-	-	-	-
Subtotal (CS20) GENERAL EDUCATION - GE	2,234	2,122	2,275	153	23.8	22.0	25.5	3.5
CS30 SPECIAL EDUCATION - SPED								
CS31 SPED TEACHER	830	781	812	31	10.4	9.0	9.0	-
CS32 SPED AIDE	285	273	252	(21)	6.6	7.1	6.7	(0.4)
CS33 SPED BEHAVIOR TECHNICIAN	97	84	88	4	2.1	2.0	2.0	-
CS36 SPED SOCIAL WORKER	95	87	90	3	1.6	1.0	1.0	-
CS37 SPED PSYCHOLOGIST	58	43	45	2	0.5	0.5	0.5	-
CS39 SPED OTHERS	0	-	-	-	-	-	-	-
Subtotal (CS30) SPECIAL EDUCATION - SPED	1,364	1,268	1,288	20	21.2	19.6	19.2	(0.4)
CS40 EARLY CHILDHOOD EDUCATION - ECE								
CS41 ECE TEACHER	366	520	361	(160)	5.2	6.0	4.0	(2.0)
CS42 ECE AIDE	121	136	84	(52)	3.7	3.6	2.2	(1.4)
Subtotal (CS40) EARLY CHILDHOOD EDUCATION - ECE	487	657	445	(212)	8.9	9.6	6.2	(3.4)
CS45 EXTENDED DAY - EDAY								
CS46 EDAY TEACHER	102	-	148	148	-	-	-	-
Subtotal (CS45) EXTENDED DAY - EDAY	102	-	148	148	-	-	-	-
CS50 AFTERSCHOOLS PROGRAM - ASP								
CS51 ASP TEACHER	48	42	36	(6)	-	-	-	-
CS52 ASP AIDE	24	54	47	(7)	-	-	-	-
Subtotal (CS50) AFTERSCHOOLS PROGRAM - ASP	72	95	83	(12)	-	-	-	-
CS55 LIBRARY & MEDIA - LIB								
CS56 LIB LIBRARIAN	84	87	90	3	1.0	1.0	1.0	-
CS59 LIB OTHERS	9	-	-	-	-	-	-	-
Subtotal (CS55) LIBRARY & MEDIA - LIB	93	87	90	3	1.0	1.0	1.0	-
CS60 ESL/BILINGUAL - ESL								
CS61 ESL TEACHER	224	173	180	7	2.1	2.0	2.0	-
Subtotal (CS60) ESL/BILINGUAL - ESL	224	173	180	7	2.1	2.0	2.0	-
CS70 OTHER PROGRAMS								
CS71 MIDDLE GRADE INITIATIVES	-	-	28	28	-	-	-	-
Subtotal (CS70) OTHER PROGRAMS	-	-	28	28	-	-	-	-
CS77 PROVING WHAT'S POSSIBLE (PWP)								
CS78 PROVING WHAT'S POSSIBLE (PWP)	20	-	-	-	-	-	-	-

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
Subtotal (CS77) PROVING WHATS POSSIBLE (PWP)	20	-	-	-	-	-	-	-
CS82 INSTRUCTIONAL TECH SYSTEM								
CS83 INSTRUCTIONAL TECH SYSTEM	35	24	-	(24)	-	-	-	-
Subtotal (CS82) INSTRUCTIONAL TECH SYSTEM	35	24	-	(24)	-	-	-	-
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	200	206	219	13	4.2	4.0	4.0	-
CS93 CUSTODIAL OTHERS	3	5	5	0	-	-	-	-
Subtotal (CS90) CUSTODIAL SERVICES	203	211	224	13	4.2	4.0	4.0	-
CS98 PROFESSIONAL DEVELOPMENT								
CS99 PROFESSIONAL DEVELOPMENT	8	10	8	(2)	-	-	-	-
Subtotal (CS98) PROFESSIONAL DEVELOPMENT	8	10	8	(2)	-	-	-	-
Total	5,257	5,053	5,203	150	65.3	62.2	61.9	(0.2)
Budget by Fund Detail								
0101-LOCAL FUNDS	4,837	4,769	5,010	241	63.3	59.4	60.3	0.9
0706-STATE EDUCATION OFFICE	47	45	34	(11)	-	-	-	-
0733-OSSE SUB GRANTS TO LEA - TITLE 1	141	143	149	7	1.1	1.6	1.6	0.0
0735-OSSE SUB GRANTS TO LEA - TITLE 2	9	9	9	0	-	0.1	-	(0.1)
8110-FEDERAL PAYMENTS - INTERNAL	-	87	-	(87)	0.9	1.0	-	(1.0)
8200-FEDERAL GRANTS	223	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	5,257	5,053	5,203	150	65.3	62.2	61.9	(0.2)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,339	3,746	3,887	141	65.3	50.5	51.5	1.0
0012 REGULAR PAY - OTHER	95	410	339	(71)	-	11.6	10.4	(1.2)
0013 ADDITIONAL GROSS PAY	174	230	231	1	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	501	556	655	99	-	-	-	-
0015 OVERTIME PAY	19	-	2	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	41	25	30	4	-	-	-	-
0040 OTHER SERVICES AND CHARGES	32	55	55	0	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	25	25	-	(25)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	31	5	3	(1)	-	-	-	-
Total Comptroller Source Allocation	5,257	5,053	5,203	150	65.3	62.2	61.9	(0.2)

(Numbers may not add up due to rounding)

Wilson High School
2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

wilsonhs.org

<http://www.facebook.com/dcpublicschools>

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: 9th-12th
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 2016:	1,788	FY 2016:	16,329
Audited FY 2017:	1,791	FY 2017:	14,969
Projected FY 2018:	1,783	Proposed FY 2018:	14,711

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HL05 TEXTBOOKS								
HL06 TEXTBOOKS	-	7	8	1	-	-	-	-
Subtotal (HL05) TEXTBOOKS	-	7	8	1	-	-	-	-
HL10 SCHOOL LEADERSHIP								
HL11 PRINCIPAL/ASSISTANT PRINCIPAL	895	782	829	47	6.2	6.0	6.0	-
Subtotal (HL10) SCHOOL LEADERSHIP	895	782	829	47	6.2	6.0	6.0	-
HL13 SCHOOL ADMINISTRATIVE SUPPORT								
HL14 ADMINISTRATIVE OFFICER	530	690	714	23	4.2	8.0	8.0	-
HL15 BUSINESS MANAGER	62	-	-	-	1.0	-	-	-
HL16 REGISTRAR	224	219	172	(47)	1.0	4.0	3.0	(1.0)
HL18 OFFICE STAFF	544	387	340	(47)	8.3	8.0	7.0	(1.0)
HL19 OTHERS	33	26	20	(6)	4.2	-	-	-
Subtotal (HL13) SCHOOL ADMINISTRATIVE SUPPORT	1,393	1,323	1,246	(77)	18.7	20.0	18.0	(2.0)
HL20 GENERAL EDUCATION - GE								
HL21 GE TEACHER	5,790	5,030	5,052	22	66.6	58.0	56.0	(2.0)
HL24 GE COUNSELOR	492	506	312	(194)	5.2	5.0	3.0	(2.0)
HL25 GE COORDINATOR	202	390	410	21	4.2	5.0	5.0	-
HL26 GE INSTRUCTIONAL COACH	131	173	180	7	1.0	2.0	2.0	-
HL27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	82	-	-	-	-	-	-	-
HL28 RELATED ART TEACHER	1,883	1,995	2,075	80	24.9	23.0	23.0	-
HL29 GE OTHERS	420	289	297	8	-	-	-	-
Subtotal (HL20) GENERAL EDUCATION - GE	8,999	8,383	8,327	(56)	101.9	93.0	89.0	(4.0)
HL30 SPECIAL EDUCATION - SPED								
HL31 SPED TEACHER	1,769	1,561	1,443	(118)	20.8	18.0	16.0	(2.0)
HL32 SPED AIDE	119	109	112	3	3.7	2.8	3.0	0.2
HL36 SPED SOCIAL WORKER	412	434	361	(73)	5.2	5.0	4.0	(1.0)
HL37 SPED PSYCHOLOGIST	125	173	180	7	2.1	2.0	2.0	-
Subtotal (HL30) SPECIAL EDUCATION - SPED	2,426	2,277	2,097	(181)	31.7	27.8	25.0	(2.8)
HL55 LIBRARY AND MEDIA - LIB								
HL56 LIB LIBRARIAN	119	87	90	3	1.0	1.0	1.0	-
HL59 LIB OTHERS	40	-	-	-	-	-	-	-
Subtotal (HL55) LIBRARY AND MEDIA - LIB	159	87	90	3	1.0	1.0	1.0	-
HL60 ESL/BILINGUAL - ESL								
HL61 ESL TEACHER	523	434	451	17	5.2	5.0	5.0	-
HL64 ESL COUNSELOR	125	101	104	3	1.0	1.0	1.0	-
Subtotal (HL60) ESL/BILINGUAL - ESL	648	535	555	20	6.2	6.0	6.0	-
HL63 JROTC TEACHER								
HL65 JROTC TEACHER	192	167	170	3	-	2.0	2.0	-
Subtotal (HL63) JROTC TEACHER	192	167	170	3	-	2.0	2.0	-
HL66 VOCATIONAL EDUCATION - VOCED								
HL67 VOCED TEACHER	356	520	541	21	-	6.0	6.0	-
Subtotal (HL66) VOCATIONAL EDUCATION - VOCED	356	520	541	21	-	6.0	6.0	-
HL77 PROVING WHATS POSSIBLE (PWP)								
HL78 PROVING WHATS POSSIBLE (PWP)	26	-	-	-	-	-	-	-
Subtotal (HL77) PROVING WHATS POSSIBLE (PWP)	26	-	-	-	-	-	-	-
HL80 EVENING CREDIT RECOVERY - ECR								
HL81 EVENING CREDIT RECOVERY - ECR	98	73	81	8	-	-	-	-
Subtotal (HL80) EVENING CREDIT RECOVERY - ECR	98	73	81	8	-	-	-	-
HL82 INSTRUCTIONAL TECH SYSTEM								

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
HL83 INSTRUCTIONAL TECH SYSTEM	196	135	85	(50)	1.6	1.5	1.5	-
Subtotal (HL82) INSTRUCTIONAL TECH SYSTEM	196	135	85	(50)	1.6	1.5	1.5	-
HL86 FAMILY AND COMMUNITY ENGAGEMENT								
HL87 FAMILY AND COMMUNITY ENGAGEMENT	36	-	-	-	-	-	-	-
Subtotal (HL86) FAMILY AND COMMUNITY ENGAGEMENT	36	-	-	-	-	-	-	-
HL90 CUSTODIAL SERVICES								
HL91 CUSTODIAL SERVICES	803	617	634	17	13.5	13.0	13.0	-
HL93 CUSTODIAL OTHERS	54	33	30	(3)	-	-	-	-
Subtotal (HL90) CUSTODIAL SERVICES	857	651	665	14	13.5	13.0	13.0	-
HL98 PROFESSIONAL DEVELOPMENT								
HL99 PROFESSIONAL DEVELOPMENT	48	29	16	(13)	-	-	-	-
Subtotal (HL98) PROFESSIONAL DEVELOPMENT	48	29	16	(13)	-	-	-	-
Total	16,329	14,969	14,711	(259)	180.9	176.3	167.5	(8.8)
Budget by Fund Detail								
0101-LOCAL FUNDS	15,343	14,285	14,532	247	171.3	170.5	166.0	(4.5)
0602-ROTC	79	71	80	9	0.8	0.8	1.0	0.2
0735-OSSE SUB GRANTS TO LEA - TITLE 2	42	-	44	44	-	-	0.5	0.5
0803-CAREER AND TECHNICAL EDUCATION	72	180	55	(125)	-	-	-	-
8110-FEDERAL PAYMENTS - INTERNAL	-	434	-	(434)	8.8	5.0	-	(5.0)
8200-FEDERAL GRANTS	792	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	16,329	14,969	14,711	(259)	180.9	176.3	167.5	(8.8)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	13,811	12,335	12,223	(112)	180.9	167.5	164.5	(3.0)
0012 REGULAR PAY - OTHER	252	370	97	(273)	-	8.8	3.0	(5.8)
0013 ADDITIONAL GROSS PAY	268	185	166	(19)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,198	1,715	1,910	195	-	-	-	-
0015 OVERTIME PAY	87	38	20	(18)	-	-	-	-
0020 SUPPLIES AND MATERIALS	413	168	205	37	-	-	-	-
0040 OTHER SERVICES AND CHARGES	117	73	45	(28)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	20	24	5	(19)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	163	62	39	(22)	-	-	-	-
Total Comptroller Source Allocation	16,329	14,969	14,711	(259)	180.9	176.3	167.5	(8.8)

(Numbers may not add up due to rounding)

Youth Services Center

2017-2018 Budget

SCHOOL CHARACTERISTICS (SY 2017-2018)

profiles.dcps.dc.gov/Youth+Services+Center

<http://www.facebook.com/dcpubliicschools>

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: 6th-12th
Ward: 5
Neighborhood Clusters: Ivy City, Arboretum, Trinidad, Carver Langston
Principal: Soncyree Lee
soncyree.lee@dc.gov



Mission:

DCPS @ 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. To improve student learning and success we focus on reading, writing and numeracy.

Student Enrollment		Annual Budget	
Actual FY 2016:	76	FY 2016:	2,460
Audited FY 2017:	77	FY 2017:	2,500
Projected FY 2018:	81	Proposed FY 2018:	2,666

School Budget

Program/Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
AG10 SCHOOL LEADERSHIP								
AG11 PRINCIPAL / ASSISTANT PRINCIPAL	134	281	298	17	1.1	2.0	2.0	-
Subtotal (AG10) SCHOOL LEADERSHIP	134	281	298	17	1.1	2.0	2.0	-
AG13 SCHOOL ADMINISTRATIVE SUPPORT								
AG14 ADMINISTRATIVE OFFICER	94	171	87	(84)	1.1	2.0	1.0	(1.0)
AG15 BUSINESS MANAGER	92	-	-	-	-	-	-	-
AG16 REGISTRAR	66	55	57	3	-	1.0	1.0	-
AG18 OFFICE STAFF	70	91	-	(91)	1.1	2.0	-	(2.0)
AG19 OTHERS	4	153	3	(150)	-	-	-	-
Subtotal (AG13) SCHOOL ADMINISTRATIVE SUPPORT	327	469	148	(321)	2.3	5.0	2.0	(3.0)
AG20 ALTERNATIVE EDUCATION AE								
AG21 AE TEACHER	572	434	1,026	592	13.6	5.0	10.0	5.0
AG22 AE AIDE	61	126	116	(10)	-	3.5	2.6	(0.9)
AG25 AE COORDINATOR	-	-	101	101	-	-	1.0	1.0
AG26 AE INSTRUCTIONAL COACH	-	87	51	(35)	0.6	1.0	0.5	(0.5)
AG27 SCHOOLWIDE INSTRUCTIONAL SUPPORT	80	67	71	4	-	1.0	1.0	-
AG28 RELATED ART TEACHER	328	173	103	(71)	0.6	2.0	1.0	(1.0)
AG29 AE OTHERS	57	-	4	4	-	-	-	-
Subtotal (AG20) ALTERNATIVE EDUCATION AE	1,098	887	1,473	586	14.7	12.5	16.1	3.6
AG30 SPECIAL EDUCATION -SPED								
AG31 SPED TEACHER	368	347	308	(39)	4.5	4.0	3.0	(1.0)
AG32 SPED AIDE	34	-	-	-	-	-	-	-
AG35 SPED COORDINATOR	111	-	101	101	1.1	-	1.0	1.0
AG36 SPED SOCIAL WORKER	272	260	205	(55)	2.3	3.0	2.0	(1.0)
AG37 SPED PSYCHOLOGIST	0	43	45	2	0.6	0.5	0.5	-
AG39 SPED OTHERS	1	-	-	-	-	-	-	-
Subtotal (AG30) SPECIAL EDUCATION -SPED	786	650	659	9	8.5	7.5	6.5	(1.0)
AG55 LIBRARY AND MEDIA - LIB								
AG57 LIB AIDE-TECH	8	-	20	20	-	-	0.5	0.5
AG59 LIB OTHERS	1	-	-	-	-	-	-	-
Subtotal (AG55) LIBRARY AND MEDIA - LIB	10	-	20	20	-	-	0.5	0.5
AG66 VOCATIONAL EDUCATION - VOCED								
AG67 VOCED TEACHER	54	158	-	(158)	-	2.0	-	(2.0)
Subtotal (AG66) VOCATIONAL EDUCATION - VOCED	54	158	-	(158)	-	2.0	-	(2.0)
AG80 EVENING CREDIT RECOVERY - ECR								
AG81 EVENING CREDIT RECOVERY - ECR	-	8	-	(8)	-	-	-	-
Subtotal (AG80) EVENING CREDIT RECOVERY - ECR	-	8	-	(8)	-	-	-	-
AG82 INSTRUCTIONAL TECH SYSTEM								
AG83 INSTRUCTIONAL TECH SYSTEM	50	47	51	5	0.6	1.0	1.0	-
Subtotal (AG82) INSTRUCTIONAL TECH SYSTEM	50	47	51	5	0.6	1.0	1.0	-
AG98 PROFESSIONAL DEVELOPMENT								
AG99 PROFESSIONAL DEVELOPMENT	1	-	16	16	-	-	-	-
Subtotal (AG98) PROFESSIONAL DEVELOPMENT	1	-	16	16	-	-	-	-
Total	2,460	2,500	2,666	166	27.2	30.0	28.1	(1.9)
Budget by Fund Detail								
0101-LOCAL FUNDS	16	-	123	123	-	-	1.5	1.5
0726-DEPARTMENT OF YOUTH REHABILITATION SVCS	2,440	2,500	2,500	0	27.2	30.0	26.1	(3.9)
0733-OSSE SUB GRANTS TO LEA - TITLE 1	-	-	40	40	-	-	0.5	0.5
0735-OSSE SUB GRANTS TO LEA - TITLE 2	1	-	2	2	-	-	-	-

Budget by Fund Detail								
0754-OSSE SPEICAL EDUCATION - INCARCERATED	2	-	-	-	-	-	-	-
Total Schoolwide Fund Allocation	2,460	2,500	2,666	166	27.2	30.0	28.1	(1.9)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,021	1,864	2,288	424	27.2	24.5	28.1	3.6
0012 REGULAR PAY - OTHER	28	197	-	(197)	-	5.5	-	(5.5)
0013 ADDITIONAL GROSS PAY	77	8	-	(8)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	264	278	355	77	-	-	-	-
0015 OVERTIME PAY	2	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	41	153	4	(149)	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	21	-	18	18	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	0	-	1	1	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	-	-	-	-	-	-	-
Total Comptroller Source Allocation	2,460	2,500	2,666	166	27.2	30.0	28.1	(1.9)

(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 2017-2018)
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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
ZZ09 PHASE ONE & MODERNIZATION	992	1,775	675	(1,100)	-	-	-	-
ZZ11 ADA ACCOMODATION	176	197	239	42	-	-	-	-
ZZ12 AFTERSCHOOL PROGRAM (ASP)	924	146	350	204	-	-	0.2	0.2
ZZ13 BACKGROUND CHECKS	439	458	490	32	-	-	-	-
ZZ14 BUYOUT OPTION	150	248	252	5	-	-	-	-
ZZ15 DEPARTMENT CHAIR STIPEND	255	-	-	-	-	-	-	-
ZZ16 DINR BONUS	237	798	762	(36)	-	-	-	-
ZZ17 EARLY RETIREMENT OPTION	1,677	1,541	1,781	240	-	-	-	-
ZZ18 ENROLLMENT RESERVE	2,512	10,544	15,696	5,152	-	45.0	47.2	2.2
ZZ19 EXTRA YEAR OPTION	2,266	2,502	2,371	(131)	28.4	20.0	20.0	-
ZZ20 FIXED COST	24,951	33,184	30,305	(2,880)	-	-	-	-
ZZ21 FOOD SERVICES	35,056	38,103	44,260	6,157	3.1	3.0	8.0	5.0
ZZ22 IMPACT BONUS	218	9,054	15,000	5,946	-	-	-	-
ZZ23 REPLACEMENT TEXTBOOK	2,815	2,574	344	(2,231)	-	-	-	-
ZZ24 SECURITY	21,415	21,572	25,592	4,020	31.1	41.0	30.0	(11.0)
ZZ25 START-UP SUPPLIES	1,213	840	918	79	-	-	-	-
ZZ26 SUBSTITUTE TEACHER	10,394	7,724	9,879	2,155	95.7	-	106.0	106.0
ZZ27 SUMMER SCHOOL	3,089	3,920	2,849	(1,071)	58.8	27.0	25.0	(2.0)
ZZ29 EXTENDED SCHOOL YEAR	1,231	1,288	1,200	(88)	21.2	19.7	15.0	(4.7)
ZZ30 SPECIAL EDUCATION INSTRUCTION	17,182	23,783	22,814	(969)	229.9	174.2	161.0	(13.2)
ZZ31 OSI SUMMER CAMP	83	-	-	-	-	-	-	-
ZZ33 ATHLETICS	5,797	5,614	6,128	514	18.7	20.0	24.0	4.0
ZZ34 COLLECTIVE BARGAINING	356	5,779	-	(5,779)	-	10.0	-	(10.0)
ZZ35 ESL ITINERANTS	1,172	1,907	726	(1,181)	19.6	9.5	8.7	(0.8)
ZZ87 EARLY STAGES	-	2,864	2,868	4	-	30.0	26.0	(4.0)
ZA10 - SCHOOLWIDE	134,599	176,414	185,497	9,084	506.6	399.4	471.1	71.7
SCHOOLWIDE	134,599	176,414	185,497	9,084	506.6	399.4	471.1	71.7

Budget by Fund Detail

0101 LOCAL FUNDS	85,387	135,666	129,199	(6,467)	417.5	328.7	422.9	94.2
0609 SECURITY	662	427	689	262	-	-	-	-
0611 CAFETERIA	761	657	847	190	-	-	-	-
0613 VENDING MACHINE SALES	46	33	54	21	-	-	-	-
0633 DHHS AFTERSCHOOL PROG-COPAYMENT	460	146	16	(130)	-	-	-	-
0640 DCPS NONPROFIT SCHOOL FOOD SERVICE	457	-	3,358	3,358	-	-	5.0	5.0
0704 BOARD OF ELECTIONS & ETHICS	29	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	2,650	3,879	2,833	(1,046)	58.8	27.0	25.0	(2.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	291	-	-	-	-	-	-	-
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	316	-	350	350	-	-	0.2	0.2
0740 OSSE STATE REVENUE MATCH	305	345	345	-	-	-	-	-
0742 OSSE FOOD SERVICE - LUNCH	15,138	15,393	15,393	-	-	-	-	-
0743 OSSE FOOD SERVICE - BREAKFAST	6,131	6,266	6,646	379	-	-	-	-
0744 OSSE FOOD SERVICE - SUMMER	488	851	1,006	155	-	-	-	-
0756 OSSE SPEICAL EDUCATION-IDEA	378	1,665	1,486	(179)	13.6	23.7	18.0	(5.7)
0761 OSSE FOOD SERVICE - FRESH FRUIT & VEG.	852	1,275	1,275	-	-	-	-	-
0767 OSSE FOOD SERVICE - FOOD SNACK	2,645	3,425	3,425	-	-	-	-	-
0771 HEALTHY SCHOOLS ACT	934	1,117	1,117	-	-	-	-	-
0772 AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	203	269	459	190	-	-	-	-
0799 FEDERAL MEDICAID TRANSFER	11,452	-	2,000	2,000	10.2	-	-	-
0809 NSLP EQUIPMENT ASSISTANCE	39	-	-	-	-	-	-	-
0813 DEPARTMENT OF STUDENT TRANSPORTATION	4,976	-	-	-	-	-	-	-
8110 FEDERAL PAYMENTS - INTERNAL	-	5,000	15,000	10,000	-	20.0	-	(20.0)
8200 FEDERAL GRANTS	-	-	-	-	6.6	-	-	-
Total Fund Allocation	134,599	176,414	185,497	9,084	506.6	399.4	471.1	71.7

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	21,234	36,140	25,137	(11,003)	410.9	352.7	324.9	(27.8)
0012 REGULAR PAY - OTHER	13,247	10,517	12,473	1,956	95.7	46.7	146.2	99.5
0013 ADDITIONAL GROSS PAY	2,668	12,352	16,748	4,396	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	4,033	2,962	4,171	1,209	-	-	-	-
0015 OVERTIME PAY	124	-	0	0	-	-	-	-
0020 SUPPLIES AND MATERIALS	2,100	2,552	1,457	(1,095)	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	21,750	21,943	26,279	4,336	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	2,726	3,585	3,656	72	-	-	-	-
0032 RENTALS - LAND AND STRUCTURES	-	7,056	-	(7,056)	-	-	-	-
0034 SECURITY SERVICES	21	91	93	2	-	-	-	-
0040 OTHER SERVICES AND CHARGES	730	1,206	994	(212)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	60,558	73,337	92,951	19,614	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	954	583	625	43	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	4,453	4,091	914	(3,177)	-	-	-	-
Total Comptroller Source Allocation	134,599	176,414	185,497	9,084	506.6	399.4	471.1	71.7

(Numbers may not add up due to rounding)

Central Office and School Support (Budget)

In FY 2018, 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 THE CHIEF OPERATING OFFICER (SY 2017-2018)
Mission:

The Office of Chief Operating Officer coordinates school and central operations services, school budgets, compliance functions, and the enrollment process to ensure that DCPS schools will be ready on the first day of school and every day after.

Budget

Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CZ02 OFFICE OF CHIEF OPERATING OFFICER	1,278	481	454	(27)	9.3	3.0	3.0	-
CZ03 CHANCELLOR'S RESPONSE TEAM	0	-	-	-	-	-	-	-
CZ04 SCHOOL OPERATIONS	140	128	157	28	2.1	2.0	2.0	-
CZ05 SECURITY	551	644	782	138	7.3	9.0	9.0	-
CZ06 COMPLIANCE	428	518	364	(154)	4.2	4.0	3.0	(1.0)
CZ08 BUSINESS OPERATIONS	945	1,168	971	(197)	4.2	5.0	5.0	-
CZ09 PHASE ONE & MODERNIZATION	246	896	724	(172)	2.1	1.0	5.0	4.0
CZ11 LOGISTICS, WAREHOUSE & MAILING	31	128	126	(2)	1.0	2.0	2.0	-
CZ12 TECH AND SYSTEM SUPPORT	231	601	813	212	2.1	6.0	7.0	1.0
CZ13 CONTRACTING AND PROCUREMENTS	419	416	378	(37)	3.1	3.0	3.0	-
CZ14 FOOD SERVICES	2,430	707	497	(209)	7.3	7.0	5.0	(2.0)
CZ17 INVESTIGATIONS	26	419	445	26	-	5.0	5.0	-
CZ18 SCHOOL BUDGETS	39	-	-	-	-	-	-	-
CZ43 DATA SYSTEM	811	-	-	-	7.3	-	-	-
CZ94 FIXED COST	7,158	-	7,529	7,529	-	-	-	-
C010 - OFFICE OF THE CHIEF OPERATING OFFICER	14,733	6,105	13,240	7,135	49.8	47.0	49.0	2.0
SS02 OFFICE OF CHIEF OPERATING OFFICER	67	333	103	(230)	-	-	-	-
SS03 CHANCELLOR'S RESPONSE TEAM	-	-	-	-	-	-	-	-
SS04 SCHOOL OPERATIONS	4,064	4,221	1,834	(2,387)	13.5	17.0	12.0	(5.0)
SS06 COMPLIANCE	726	3,589	2,759	(830)	4.2	38.0	32.0	(6.0)
SS08 BUSINESS OPERATIONS	616	967	474	(494)	3.1	1.0	1.0	-
SS09 PHASE ONE & MODERNIZATION	637	433	333	(100)	2.1	4.0	3.0	(1.0)
SS11 LOGISTICS, WAREHOUSE & MAILING	5,277	3,639	1,518	(2,121)	6.2	14.0	12.0	(2.0)
SS12 TECH AND SYSTEM SUPPORT	21,045	19,167	16,983	(2,183)	1.0	10.0	11.0	1.0
SS13 CONTRACTING AND PROCUREMENTS	1,178	1,325	1,315	(10)	14.4	13.0	13.2	0.2
SS15 AFTER SCHOOL PROGRAM (ASP)	1,396	1,713	1,751	38	15.5	15.0	15.0	-
SS17 INVESTIGATIONS	532	172	167	(5)	8.3	1.0	1.0	-
SS18 SCHOOL BUDGET	1,329	255	227	(29)	9.3	2.0	2.0	-
SS43 DATA SYSTEM	61	-	-	-	2.1	-	-	-
SS63 SCHOOL PLANNING	386	1,801	1,541	(260)	5.2	11.0	10.0	(1.0)
SA10 - OFFICE OF THE CHIEF OPERATING OFFICER	37,315	37,615	29,004	(8,611)	84.9	126.0	112.2	(13.8)
OFFICE OF THE CHIEF OPERATING OFFICER	52,048	43,720	42,245	(1,475)	134.8	173.0	161.2	(11.8)
Budget by Fund Detail								
0101 LOCAL FUNDS	41,621	37,018	36,797	(221)	121.5	146.0	135.2	(10.8)
0607 CUSTODIAL	344	332	358	27	-	-	-	-
0621 PARKING FEES	160	120	166	46	-	-	-	-
0633 DHHS AFTERSCHOOL PROG-COPAYMENT	23	109	486	378	-	-	1.0	1.0
0634 E-RATE EDUCATION FUND	2,202	3,193	2,291	(902)	-	-	-	-
0704 BOARD OF ELECTIONS & ETHICS	10	36	36	-	-	-	-	-
0706 STATE EDUCATION OFFICE	1,234	1,134	1,265	131	11.3	14.0	14.0	-
0738 OSSE SUB GRANTS TO LEA - TITLE 4 - B	-	350	-	(350)	-	-	-	-
0746 OSSE SPEICAL EDUCATION - BLACKMAN JONES	-	697	697	-	-	10.0	9.0	(1.0)
0756 OSSE SPEICAL EDUCATION-IDEA	-	606	-	(606)	-	1.0	-	(1.0)
0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	-	126	149	23	-	2.0	2.0	-
0799 FEDERAL MEDICAID TRANSFER	2,399	-	-	-	-	-	-	-
0804 TITLE X - SCHOOL TECHNOLOGY FUND	2,304	-	-	-	-	-	-	-
1640 DCPS SCHOOL FOOD SERVICE	1,750	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	-	-	-	-	2.0	-	-	-
Total Fund Allocation	52,048	43,720	42,245	(1,475)	134.8	173.0	161.2	(11.8)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	10,308	13,721	12,843	(879)	134.8	171.0	159.0	(12.0)
0012 REGULAR PAY - OTHER	25	112	149	37	-	2.0	2.2	0.2
0013 ADDITIONAL GROSS PAY	267	117	-	(117)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	2,171	1,781	2,136	355	-	-	-	-
0015 OVERTIME PAY	366	332	358	27	-	-	-	-
0020 SUPPLIES AND MATERIALS	397	326	434	108	-	-	-	-
0030 ENERGY, COMM. AND BLDG RENTALS	186	-	-	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	295	-	244	244	-	-	-	-
0032 RENTALS - LAND AND STRUCTURES	6,902	-	7,529	7,529	-	-	-	-
0034 SECURITY SERVICES	70	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	616	686	567	(119)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	27,249	25,690	17,480	(8,209)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	3,195	955	503	(451)	-	-	-	-
Total Comptroller Source Allocation	52,048	43,720	42,245	(1,475)	134.8	173.0	161.2	(11.8)

(Numbers may not add up due to rounding)

OFFICE OF INSTRUCTIONAL PRACTICE (SY 2017-2018)

Mission:

The Office of Instructional Practice's mission is to ensure that DCPS teachers and principals have the skills they need to provide outstanding instruction for every student, every day. The Office has a particular focus on accelerating student growth in the district's lowest-performing schools.

Budget

Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CZ22 TEACHER SUPPORT	471	-	-	-	-	-	-	-
CZ24 SCHOOL LEADER SUPPORT	83	-	-	-	-	-	-	-
CZ26 HUMAN CAPITAL SUPPORT	619	644	2,024	1,380	4.2	4.0	19.0	15.0
C020 - OFFICE OF INSTRUCTIONAL PRACTICE	1,174	644	2,024	1,380	4.2	4.0	19.0	15.0
SS22 TEACHER SUPPORT	5,014	3,787	7,943	4,155	18.8	20.0	66.0	46.0
SS24 SCHOOL LEADER SUPPORT	2,575	2,489	2,266	(223)	20.8	19.0	15.0	(4.0)
SS25 IMPACT	4,838	1,690	2,869	1,180	33.8	13.0	18.0	5.0
SS26 HUMAN CAPITAL SUPPORT	2,349	6,633	234	(6,398)	-	57.0	2.0	(55.0)
SA20 - OFFICE OF INSTRUCTIONAL PRACTICE	14,776	14,599	13,313	(1,286)	73.5	109.0	101.0	(8.0)
OFFICE OF INSTRUCTIONAL PRACTICE	15,950	15,243	15,337	94	77.6	113.0	120.0	7.0
Budget by Fund Detail								
0101 LOCAL FUNDS	4,455	3,402	2,406	(996)	36.3	22.0	22.0	-
0730 OSSE SUB GRANTS TO LEA - SEC1003A	863	-	-	-	-	-	-	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	-	-	84	84	-	-	1.0	1.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	1,110	2,293	1,934	(359)	-	18.0	11.0	(7.0)
0756 OSSE SPEICAL EDUCATION-IDEA	-	527	297	(230)	-	6.0	3.0	(3.0)
0799 FEDERAL MEDICAID TRANSFER	106	-	7,000	7,000	-	-	46.0	46.0
0819 STAFFING DATA COLLABORATIVE	80	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	8,655	8,865	2,561	(6,304)	41.3	67.0	25.0	(42.0)
8400 PRIVATE GRANT FUND	680	155	1,055	900	-	-	12.0	12.0
Total Fund Allocation	15,950	15,243	15,337	94	77.6	113.0	120.0	7.0
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	9,536	10,680	11,429	749	77.6	113.0	120.0	7.0
0012 REGULAR PAY - OTHER	129	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	1,351	341	46	(295)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	1,465	1,510	1,864	354	-	-	-	-
0015 OVERTIME PAY	0	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	46	51	35	(16)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	494	860	1,017	157	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	2,862	1,737	796	(941)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	10	-	-	-	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	58	64	150	86	-	-	-	-
Total Comptroller Source Allocation	15,950	15,243	15,337	94	77.6	113.0	120.0	7.0

(Numbers may not add up due to rounding)

OFFICE OF TALENT AND CULTURE (SY 2017-2018)
Mission:

The Office of Talent and Culture works to ensure that DCPS has the most effective teachers, principals and central office staff in the nation.

Budget

Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CZ21 PERSONNEL	317	3,351	161	(3,190)	0.7	34.0	1.0	(33.0)
CZ23 CENTRAL OFFICE SUPPORT	167	1,533	229	(1,304)	2.1	16.0	2.0	(14.0)
CZ27 LABOR MANAGEMENT AND PARTNERSHIPS	51	836	97	(739)	-	8.0	-	(8.0)
C025 - OFFICE OF TALENT AND CULTURE	534	5,720	487	(5,234)	2.7	58.0	3.0	(55.0)
SS21 PERSONNEL	3,213	-	3,303	3,303	27.0	-	34.0	34.0
SS23 CENTRAL OFFICE SUPPORT	1,007	397	1,721	1,323	-	-	14.0	14.0
SS27 LABOR MANAGEMENT AND PARTNERSHIPS	708	-	882	882	7.8	-	8.0	8.0
SA25 - OFFICE OF TALENT AND CULTURE	4,928	397	5,906	5,508	34.8	-	56.0	56.0
OFFICE OF TALENT AND CULTURE	5,462	6,118	6,392	275	37.6	58.0	59.0	1.0
Budget by Fund Detail								
0101 LOCAL FUNDS	4,558	5,263	6,392	1,129	31.7	49.0	59.0	10.0
0799 FEDERAL MEDICAID TRANSFER	52	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	814	855	-	(855)	5.9	9.0	-	(9.0)
8400 PRIVATE GRANT FUND	38	-	-	-	-	-	-	-
Total Fund Allocation	5,462	6,118	6,392	275	37.6	58.0	59.0	1.0
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	4,099	4,819	5,025	206	37.6	58.0	59.0	1.0
0012 REGULAR PAY - OTHER	46	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	290	88	71	(17)	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	855	627	804	177	-	-	-	-
0015 OVERTIME PAY	0	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	-	24	24	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	37	191	289	98	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	128	348	162	(186)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	7	20	17	(3)	-	-	-	-
Total Comptroller Source Allocation	5,462	6,118	6,392	275	37.6	58.0	59.0	1.0

(Numbers may not add up due to rounding)

OFFICE OF CHIEF OF STAFF (SY 2017-2018)
Mission:

The Office of 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 communication.

Budget

Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CZ01 OFFICE OF THE CHANCELLOR	630	656	673	17	5.2	5.0	5.0	-
CZ41 ASSESSMENT	228	-	-	-	8.6	-	-	-
CZ42 DATA AND STRATEGY	1,893	1,813	1,914	102	12.5	13.0	13.0	-
CZ44 LEA GRANT ADMINISTRATION	1,439	1,129	1,497	368	10.2	11.0	11.0	-
CZ45 GRANT DEVELOPMENT	108	88	84	(4)	1.8	1.0	1.0	-
CZ47 IMPACT AID	0	157	88	(68)	1.3	3.0	1.5	(1.5)
CZ93 EQUITABLE SERVICES/ PRIVATE SCHOOL	189	209	259	50	1.1	1.0	1.0	-
C040 - OFFICE OF CHIEF OF STAFF	4,488	4,050	4,515	465	40.7	34.0	32.5	(1.5)
SS41 ASSESSMENT	850	-	400	400	-	-	-	-
SS42 DATA AND STRATEGY	0	-	-	-	-	-	-	-
SS44 LEA GRANTS ADMINISTRATION	117	249	165	(84)	2.3	2.0	1.0	(1.0)
SS48 TITLE 1 SCHOOL MONITORING	184	248	162	(86)	3.4	3.0	2.0	(1.0)
SS93 EQUITABLE SERVICES/ PRIVATE SCHOOL	2,248	2,623	2,302	(321)	2.3	2.0	2.0	-
SA40 - OFFICE OF CHIEF OF STAFF	3,398	3,120	3,029	(91)	7.9	7.0	5.0	(2.0)
OFFICE OF CHIEF OF STAFF	7,886	7,170	7,544	374	48.6	41.0	37.5	(3.5)
Budget by Fund Detail								
0101 LOCAL FUNDS	3,431	2,350	1,311	(1,039)	25.1	16.0	6.0	(10.0)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	3,620	3,450	3,451	1	20.4	20.0	18.0	(2.0)
0735 OSSE SUB GRANTS TO LEA - TITLE 2	704	1,019	807	(212)	1.1	-	-	-
0736 OSSE SUB GRANTS TO LEA - TITLE 3	20	29	28	(1)	-	-	-	-
0799 FEDERAL MEDICAID TRANSFER	64	-	1,558	1,558	-	-	10.0	10.0
8200 FEDERAL GRANTS	-	275	261	(14)	2.0	5.0	3.5	(1.5)
8400 PRIVATE GRANT FUND	47	47	128	81	-	-	-	-
Total Fund Allocation	7,886	7,170	7,544	374	48.6	41.0	37.5	(3.5)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	3,351	3,336	3,570	234	48.6	41.0	37.5	(3.5)
0012 REGULAR PAY - OTHER	102	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	213	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	626	468	571	103	-	-	-	-
0015 OVERTIME PAY	0	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	34	65	93	27	-	-	-	-
0040 OTHER SERVICES AND CHARGES	680	1,130	817	(313)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	2,841	2,106	2,436	329	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	6	3	5	2	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	33	61	52	(8)	-	-	-	-
Total Comptroller Source Allocation	7,886	7,170	7,544	374	48.6	41.0	37.5	(3.5)

(Numbers may not add up due to rounding)

OFFICE OF THE CHIEF OF SCHOOLS (SY 2017-2018)
Mission:

The Office of the Chief of Schools serves as a critical link between schools and central office by creating coherent, equitable school structures and inspiring outstanding leadership. We ultimately ensure that all students are rigorously prepared for success in college, career, and life.

Budget

Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CZ16 OFFICE OF INNOVATION AND RESEARCH	612	724	1,610	885	6.2	5.0	7.0	2.0
CZ59 CAREER & TECHNICAL EDUCATION	-	-	355	355	-	-	-	-
CZ64 COLLEGE AND CAREER EDUCATION	84	-	-	-	-	-	-	-
C050 - OFFICE OF THE CHIEF OF SCHOOLS	697	724	1,965	1,241	6.2	5.0	7.0	2.0
SS16 OFFICE OF INNOVATION AND RESEARCH	69	-	-	-	-	-	-	-
SS52 STUDENT WELLNESS	2,039	6,455	6,787	332	-	53.0	52.0	(1.0)
SS53 YOUTH ENGAGEMENTS	5,346	3,352	3,791	439	53.8	35.0	33.0	(2.0)
SS54 TRANSITORY SERVICES	521	492	293	(199)	1.1	1.0	1.0	-
SS56 CHIEF OF SCHOOLS	694	683	857	174	5.2	5.0	6.0	1.0
SS57 INSTRUCTIONAL SUPERINTENDENT	3,143	4,098	3,396	(701)	20.0	22.0	22.0	-
SS58 ATHLETICS	28	-	-	-	-	-	-	-
SS59 CAREER & TECHNICAL EDUCATION	2,421	2,731	2,428	(303)	9.0	8.0	11.5	3.5
SS60 SCHOOL TRANSFORMATION	2,426	2,043	1,924	(119)	12.3	13.0	13.0	-
SS61 SECONDARY SCHOOL SUPPORT	1,867	1,806	2,153	347	18.2	16.0	17.0	1.0
SS69 OFFICE OF COLLEGE AND CAREER	-	-	2,313	2,313	-	-	18.2	18.2
SA50 - OFFICE OF THE CHIEF OF SCHOOLS	18,554	21,659	23,942	2,283	119.7	153.0	173.7	20.7
OFFICE OF THE CHIEF OF SCHOOLS	19,251	22,383	25,907	3,524	125.9	158.0	180.7	22.7
Budget by Fund Detail								
0101 LOCAL FUNDS	10,762	13,606	16,317	2,712	77.3	101.4	124.4	23.0
0602 ROTC	147	177	200	23	2.0	1.6	1.8	0.2
0705 DEPARTMRNT OF HUMAN SERVICES	396	400	-	(400)	4.5	4.0	-	(4.0)
0727 OSSE - SUB GRANTS TO LEA	2,358	2,731	2,724	(7)	9.0	8.0	11.5	3.5
0730 OSSE SUB GRANTS TO LEA - SEC1003A	202	-	-	-	-	-	-	-
0731 OSSE SUB GRANTS TO LEA - SEC 1003G	101	102	105	3	1.1	1.0	1.0	-
0733 OSSE SUB GRANTS TO LEA - TITLE 1	2,401	2,635	3,756	1,122	15.8	15.0	19.0	4.0
0735 OSSE SUB GRANTS TO LEA - TITLE 2	344	-	-	-	-	-	-	-
0750 OSSE SPEICAL EDUCATION - FULL SERVICE	755	347	347	-	7.9	8.0	3.0	(5.0)
0769 STEWART B. MCKINNEY - VENTO TITLE 9	22	48	-	(48)	-	-	-	-
0783 DCPS HOD/SA BACKLOG ELIMINATION	674	674	674	-	6.8	6.0	6.0	-
0799 FEDERAL MEDICAID TRANSFER	704	1,345	1,345	-	-	11.0	11.0	-
0806 CAREER TECHNICAL EDUCATION CERTIFICATION	41	-	59	59	-	-	-	-
0820 DGS SUSTAINABLE INITIATIVES	3	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	315	320	320	0	1.3	2.0	2.0	-
8400 PRIVATE GRANT FUND	25	-	60	60	-	-	1.0	1.0
Total Fund Allocation	19,251	22,383	25,907	3,524	125.9	158.0	180.7	22.7
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	11,325	14,501	16,527	2,026	125.9	158.0	173.0	15.0
0012 REGULAR PAY - OTHER	82	-	682	682	-	-	7.7	7.7
0013 ADDITIONAL GROSS PAY	290	163	366	203	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	2,197	1,966	2,680	714	-	-	-	-
0015 OVERTIME PAY	1	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	336	842	936	94	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	8	-	(8)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	877	1,127	1,334	207	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	3,023	3,246	2,397	(850)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	1	8	175	168	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	1,118	522	810	288	-	-	-	-
Total Comptroller Source Allocation	19,251	22,383	25,907	3,524	125.9	158.0	180.7	22.7

(Numbers may not add up due to rounding)

OFFICE OF TEACHING AND LEARNING (SY 2017-2018)
Mission:

The Office of Teaching and Learning: develops high quality curricular resources that support instruction , deliver professional development to increase teacher content knowledge, provide enrichment opportunities, and monitor student progress through a variety of formative assessments.

Budget

Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CZ32 DSI OPERATIONS	417	88	-	(88)	9.0	1.0	-	(1.0)
CZ37 DSI RESOLUTION	166	85	-	(85)	1.0	1.0	-	(1.0)
CZ39 LANGUAGE ACQUISITION DIVISION	132	128	132	4	1.0	1.0	1.0	-
CZ66 CURRICULUM DEVELOPMENT & IMPLEMENTATION	1,032	498	646	148	5.3	3.5	5.0	1.5
CZ86 DSI INCLUSIVE ACADEMIC PROGRAMS	169	172	166	(6)	1.1	1.0	1.0	-
CZ87 DSI EARLY STAGES	131	119	124	5	0.9	0.8	0.9	0.0
CZ88 EARLY CHILDHOOD DIVISON	639	620	736	115	-	5.2	7.2	2.0
C065 - OFFICE OF TEACHING AND LEARNING	2,686	1,711	1,804	93	18.4	13.5	15.1	1.6
SS32 DSI OPERATIONS	262	-	-	-	-	-	-	-
SS37 DSI RESOLUTION	5,479	3,604	-	(3,604)	57.9	36.0	-	(36.0)
SS39 LANGUAGE ACQUISITION DIVISION	1,745	1,701	1,735	34	13.6	14.0	14.0	-
SS66 CURRICULUM DEVELOPMENT & IMPLEMENTATION	14,737	16,782	12,383	(4,399)	90.5	66.5	71.0	4.5
SS85 OSI RELATED SERVICES	(125)	-	-	-	-	-	-	-
SS86 DSI INCLUSIVE ACADEMIC PROGRAMS	27,701	12,593	14,129	1,536	112.7	76.0	111.0	35.0
SS87 DSI EARLY STAGES	4,131	4,498	4,362	(137)	36.5	55.0	51.3	(3.7)
SS88 EARLY CHILDHOOD DIVISON	13,347	8,909	10,009	1,100	81.1	66.0	79.0	13.0
SS92 OSI SUMMER CAMP	1	-	-	-	-	-	-	-
SA65 - OFFICE OF TEACHING AND LEARNING	67,278	48,088	42,619	(5,470)	392.3	313.5	326.3	12.8
OFFICE OF TEACHING AND LEARNING	69,964	49,799	44,423	(5,376)	410.7	327.0	341.4	14.4

Budget by Fund Detail

0101 LOCAL FUNDS	23,460	18,357	18,578	221	131.8	120.8	146.2	25.4
0733 OSSE SUB GRANTS TO LEA - TITLE 1	326	1,025	629	(395)	-	1.0	1.0	-
0735 OSSE SUB GRANTS TO LEA - TITLE 2	2,672	2,542	2,548	6	38.5	24.0	20.0	(4.0)
0736 OSSE SUB GRANTS TO LEA - TITLE 3	527	621	591	(29)	1.1	2.0	1.0	(1.0)
0746 OSSE SPEICAL EDUCATION - BLACKMAN JONES	697	-	-	-	10.1	-	-	-
0752 OSSE SPEICAL EDUCATION - DIAGNOSTIC	490	490	490	-	7.9	7.0	7.0	-
0756 OSSE SPEICAL EDUCATION-IDEA	8,541	6,882	8,434	1,551	71.9	55.0	55.0	-
0757 OSSE SPEICAL EDUCATION-PRESCHOOL	134	99	120	20	4.0	1.0	1.0	-
0780 MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	850	724	701	(23)	11.9	7.0	7.0	-
0799 FEDERAL MEDICAID TRANSFER	14,943	9,155	655	(8,500)	43.0	33.0	4.0	(29.0)
0812 C3 SUMMER INITIATIVE	44	-	-	-	-	-	-	-
0813 DEPARTMENT OF STUDENT TRANSPORTATION	1,024	-	-	-	-	-	-	-
0815 TITLE 3 IMMIGRANT CHILDREN AND YOUTH	43	-	-	-	-	-	-	-
0817 PRE-EMPLOYMENT TRANSITION SERVICES	117	242	242	-	-	3.0	3.0	-
0818 UNACCOMPANIED ICY ENROLLMENT	86	-	-	-	-	-	-	-
8200 FEDERAL GRANTS	14,261	9,643	11,265	1,622	78.7	73.2	93.2	20.0
8400 PRIVATE GRANT FUND	1,750	18	169	151	12.0	-	3.0	3.0
Total Fund Allocation	69,964	49,799	44,423	(5,376)	410.7	327.0	341.4	14.4

Budget by Comptroller Source

0011 REGULAR PAY - CONT FULL TIME	31,192	27,468	28,538	1,071	398.6	327.0	341.1	14.1
0012 REGULAR PAY - OTHER	608	-	22	22	12.1	-	0.3	0.3
0013 ADDITIONAL GROSS PAY	2,693	318	470	153	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	6,529	3,990	4,643	653	-	-	-	-
0015 OVERTIME PAY	5	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	3,943	3,444	2,306	(1,139)	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	22	22	-	-	-	-	-
0034 SECURITY SERVICES	-	-	18	18	-	-	-	-
0040 OTHER SERVICES AND CHARGES	4,104	5,499	4,151	(1,348)	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	19,097	5,930	3,654	(2,276)	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	14	40	20	(20)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	1,778	3,087	578	(2,509)	-	-	-	-
Total Comptroller Source Allocation	69,964	49,799	44,423	(5,376)	410.7	327.0	341.4	14.4

(Numbers may not add up due to rounding)

OFFICE OF FAMILY AND PUBLIC ENGAGEMENT (SY 2017-2018)

Mission:

The Office of Family and Public Engagement works to accelerate the rate of achievement in DC Public Schools by investing families and the greater DC 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CZ71 COMMUNITY ENGAGEMENT	437	428	506	78	3.1	3.0	4.0	1.0
CZ72 COMMUNICATIONS	919	836	812	(24)	7.3	5.0	5.0	-
C070 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	1,356	1,264	1,318	54	10.4	8.0	9.0	1.0
SS71 COMMUNITY ENGAGEMENT	499	541	583	41	6.2	6.0	6.0	-
SS72 COMMUNICATIONS	156	168	398	230	2.2	1.0	2.5	1.5
SS73 FAMILY ENGAGEMENT	1,424	401	2,100	1,699	2.1	4.0	5.0	1.0
SS74 COMMUNITY PARTNERSHIP	295	285	602	317	4.2	3.0	4.0	1.0
SA70 - OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	2,375	1,396	3,683	2,287	14.6	14.0	17.5	3.5
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	3,731	2,660	5,001	2,341	25.0	22.0	26.5	4.5
Budget by Fund Detail								
0101 LOCAL FUNDS	2,700	2,647	2,710	63	23.9	22.0	20.5	(1.5)
0733 OSSE SUB GRANTS TO LEA - TITLE 1	497	13	13	(1)	1.1	-	-	-
0799 FEDERAL MEDICAID TRANSFER	508	-	2,278	2,278	-	-	6.0	6.0
8400 PRIVATE GRANT FUND	26	-	-	-	-	-	-	-
Total Fund Allocation	3,731	2,660	5,001	2,341	25.0	22.0	26.5	4.5
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	1,944	2,064	2,511	447	25.0	22.0	26.5	4.5
0012 REGULAR PAY - OTHER	7	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	552	2	1,500	1,498	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	359	258	402	144	-	-	-	-
0015 OVERTIME PAY	-	-	2	2	-	-	-	-
0020 SUPPLIES AND MATERIALS	18	10	10	0	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	0	1	0	-	-	-	-
0040 OTHER SERVICES AND CHARGES	334	127	172	46	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	504	188	343	154	-	-	-	-
0050 SUBSIDIES AND TRANSFERS	-	-	51	51	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	13	11	10	(1)	-	-	-	-
Total Comptroller Source Allocation	3,731	2,660	5,001	2,341	25.0	22.0	26.5	4.5

(Numbers may not add up due to rounding)

OFFICE OF CHIEF FINANCIAL OFFICER (SY 2017-2018)

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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CZ76 BUDGET OPERATIONS	1,054	1,046	1,056	10	9.0	9.0	9.0	-
CZ77 ACCOUNTING OPERATIONS	1,519	1,409	1,426	17	18.6	17.0	18.0	1.0
CZ78 ACFO OPERATIONS	818	468	751	283	4.6	5.2	6.6	1.4
C075 - OFFICE OF CHIEF FINANCIAL OFFICER	3,391	2,923	3,233	310	32.1	31.2	33.6	2.4
OFFICE OF CHIEF FINANCIAL OFFICER	3,391	2,923	3,233	310	32.1	31.2	33.6	2.4
Budget by Fund Detail								
0101 LOCAL FUNDS	3,004	2,628	2,929	300	29.5	27.2	29.6	2.4
8200 FEDERAL GRANTS	387	295	304	10	2.6	4.0	4.0	-
Total Fund Allocation	3,391	2,923	3,233	310	32.1	31.2	33.6	2.4
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,672	2,499	2,646	148	32.1	31.2	33.6	2.4
0013 ADDITIONAL GROSS PAY	11	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	586	238	423	186	-	-	-	-
0015 OVERTIME PAY	2	-	-	-	-	-	-	-
0020 SUPPLIES AND MATERIALS	18	24	24	-	-	-	-	-
0031 TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	-	-	-	-	-	-	-
0040 OTHER SERVICES AND CHARGES	27	14	24	10	-	-	-	-
0041 CONTRACTUAL SERVICES - OTHER	64	138	93	(44)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	10	11	22	11	-	-	-	-
Total Comptroller Source Allocation	3,391	2,923	3,233	310	32.1	31.2	33.6	2.4

(Numbers may not add up due to rounding)

OFFICE OF GENERAL COUNSEL (SY 2017-2018)

Mission:

The Office of the General Counsel is responsible for providing 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 and MOUs/MOAs, and other miscellaneous education law matters.

Budget

Activity	Dollars in Thousands				Full Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Actual FY 2017	Proposed FY 2018	Change from FY 2017
CZ81 ATTORNEY FEES	5,985	5,897	1,563	(4,334)	8.3	23.5	9.5	(14.0)
CZ82 SETTLEMENTS & JUDGEMENTS	367	265	-	(265)	-	-	-	-
C080 - OFFICE OF GENERAL COUNSEL	6,352	6,162	1,563	(4,599)	8.3	23.5	9.5	(14.0)
SS81 ATTORNEY FEES	1,561	-	1,511	1,511	11.4	-	13.0	13.0
SS82 SETTLEMENTS & JUDGEMENTS	88	-	170	170	-	-	-	-
SA80 - OFFICE OF GENERAL COUNSEL	1,648	-	1,681	1,681	11.4	-	13.0	13.0
OFFICE OF GENERAL COUNSEL	8,000	6,162	3,244	(2,918)	19.7	23.5	22.5	(1.0)
Budget by Fund Detail								
0101 LOCAL FUNDS	7,913	6,162	1,080	(5,082)	19.7	23.5	6.5	(17.0)
0799 FEDERAL MEDICAID TRANSFER	88	-	2,164	2,164	-	-	16.0	16.0
Total Fund Allocation	8,000	6,162	3,244	(2,918)	19.7	23.5	22.5	(1.0)
Budget by Comptroller Source								
0011 REGULAR PAY - CONT FULL TIME	2,153	2,394	2,332	(62)	19.7	23.5	22.5	(1.0)
0012 REGULAR PAY - OTHER	118	-	-	-	-	-	-	-
0013 ADDITIONAL GROSS PAY	25	-	-	-	-	-	-	-
0014 FRINGE BENEFITS - CURR PERSONNEL	433	299	373	74	-	-	-	-
0020 SUPPLIES AND MATERIALS	28	14	10	(4)	-	-	-	-
0040 OTHER SERVICES AND CHARGES	5,219	3,444	522	(2,922)	-	-	-	-
0070 EQUIPMENT & EQUIPMENT RENTAL	25	11	7	(4)	-	-	-	-
Total Comptroller Source Allocation	8,000	6,162	3,244	(2,918)	19.7	23.5	22.5	(1.0)

(Numbers may not add up due to rounding)

Teachers' Retirement System

www.dcrb.dc.gov
Telephone: 202-343-3200

Table GX0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$44,359,462	\$56,781,000	\$59,046,000	4.0

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 January 12, 2017, DCRB transmitted the certified contribution for inclusion in the District's FY 2018 proposed budget as reflected in this chapter.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GX0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	44,359	56,781	59,046	2,265	4.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	44,359	56,781	59,046	2,265	4.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	44,359	56,781	59,046	2,265	4.0	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GX0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	39,443	44,359	56,781	59,046	2,265	4.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	39,443	44,359	56,781	59,046	2,265	4.0
GROSS FUNDS	39,443	44,359	56,781	59,046	2,265	4.0

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GX0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) TEACHERS' RETIREMENT SYSTEM								
(1100) TEACHERS' RETIREMENT SYSTEM	44,359	56,781	59,046	2,265	0.0	0.0	0.0	0.0
SUBTOTAL (1000) TEACHERS' RETIREMENT SYSTEM	44,359	56,781	59,046	2,265	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	44,359	56,781	59,046	2,265	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 2018 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GX0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		56,781	0.0
Other CSFL Adjustments	Teachers' Retirement System	994	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		57,775	0.0
Technical Adjustment: To align budget with certified actuarial projections	Teachers' Retirement System	1,271	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		59,046	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		59,046	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		59,046	0.0
GROSS FOR GX0 - TEACHERS' RETIREMENT SYSTEM		59,046	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The Teachers' Retirement System's (TRS) proposed FY 2018 gross budget is \$59,046,000, which represents a 4.0 percent increase over its FY 2017 approved gross budget of \$56,781,000. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

TRS' FY 2018 CSFL budget is \$57,774,668 which represents a \$993,668, or 1.8 percent, increase over the FY 2017 approved Local funds budget of \$56,781,000.

CSFL Assumptions

The FY 2018 CSFL calculated for TRS included an adjustment entry that is not described in detail on table 5. This adjustment is an increase of \$993,668 to reflect the FY 2018 Financial Plan projections.

Agency Budget Submission

Technical Adjustment: TRS' proposed budget reflects an increase of \$1,271,332. This adjustment is based on the District of Columbia Retirement Board's approved actuarial certification that was transmitted to the Mayor in a letter dated January 12, 2017.

Mayor's Proposed Budget

No Change: The Teachers' Retirement System's budget reflects no changes from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The Teachers' Retirement System's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

Office of the State Superintendent of Education

www.osse.dc.gov

Telephone: 202-727-6436

Table GD0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$393,688,294	\$495,306,485	\$488,228,748	-1.4
FTEs	339.1	401.3	448.8	11.8

The mission of the Office of the State Superintendent of Education (OSSE) is to remove barriers and create pathways so District residents receive an excellent education and are prepared for success in college, careers, and life.

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 universal access to childcare and 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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	126,659	146,205	165,387	19,182	13.1	226.8	257.4	295.6	38.3	14.9
DEDICATED TAXES	4,436	4,282	4,676	393	9.2	9.3	16.0	19.9	3.9	24.2
SPECIAL PURPOSE REVENUE FUNDS	541	1,047	1,047	0	0.0	0.0	0.4	3.4	3.0	750.0
TOTAL FOR GENERAL FUND	131,635	151,534	171,109	19,576	12.9	236.2	273.8	319.0	45.2	16.5
FEDERAL RESOURCES										
FEDERAL PAYMENTS	36,562	60,000	45,000	-15,000	-25.0	11.0	17.8	19.0	1.2	6.8
FEDERAL GRANT FUNDS	180,472	245,970	234,317	-11,653	-4.7	88.7	106.2	108.4	2.1	2.0
TOTAL FOR FEDERAL RESOURCES	217,034	305,970	279,317	-26,653	-8.7	99.7	124.1	127.4	3.3	2.7
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	1	0	0	0	-100.0	0.0	0.0	0.0	0.0	N/A
PRIVATE DONATIONS	59	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	60	0	0	0	-100.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	44,959	37,802	37,802	0	0.0	3.3	3.4	2.4	-1.0	-29.4
TOTAL FOR INTRA-DISTRICT FUNDS	44,959	37,802	37,802	0	0.0	3.3	3.4	2.4	-1.0	-29.4
GROSS FUNDS	393,688	495,306	488,229	-7,078	-1.4	339.1	401.3	448.8	47.5	11.8

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	25,307	27,253	33,375	37,423	4,048	12.1
12 - REGULAR PAY - OTHER	1,514	1,081	935	593	-342	-36.6
13 - ADDITIONAL GROSS PAY	482	302	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	5,622	5,968	7,205	8,808	1,603	22.3
15 - OVERTIME PAY	5	13	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	32,929	34,617	41,514	46,824	5,310	12.8

Table GD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	560	290	352	340	-12	-3.3
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	9	20	17	21	4	21.9
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	603	534	626	565	-61	-9.7
32 - RENTALS - LAND AND STRUCTURES	4,440	4,681	4,856	5,237	381	7.9
34 - SECURITY SERVICES	20	29	31	45	14	44.9
35 - OCCUPANCY FIXED COSTS	15	55	26	101	75	290.5
40 - OTHER SERVICES AND CHARGES	8,032	3,935	3,303	4,476	1,173	35.5
41 - CONTRACTUAL SERVICES - OTHER	22,490	31,834	26,993	25,376	-1,617	-6.0
50 - SUBSIDIES AND TRANSFERS	336,506	316,811	416,816	404,123	-12,693	-3.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	893	883	772	1,121	348	45.1
91 - EXPENSE NOT BUDGETED OTHERS	401	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	373,971	359,071	453,792	441,405	-12,387	-2.7
GROSS FUNDS	406,901	393,688	495,306	488,229	-7,078	-1.4

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) ACCOUNTING OPERATIONS	1,011	1,075	1,129	54	12.2	12.0	13.0	1.0
(120F) BUDGET OPERATIONS	532	605	612	7	5.8	5.7	5.7	0.0
(130F) ACFO OPERATIONS	165	259	279	19	1.0	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,708	1,939	2,020	80	18.9	19.7	20.7	1.0
(A400) TEACHING AND LEARNING								
(A431) CHILDCARE PROGRAM DEVELOPMENT	65	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (A400) TEACHING AND LEARNING	65	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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(D100) OFFICE OF THE DIRECTOR								
(D101) OFFICE OF THE STATE SUPERINTENDENT	322	0	0	0	1.9	0.0	0.0	0.0
(D102) OFFICE OF THE CHIEF OF STAFF	8,031	0	0	0	22.0	0.0	0.0	0.0
(D104) OFFICE OF THE ENTERPRISE DATA MANAGEMENT	7,759	0	0	0	11.3	0.0	0.0	0.0
(D105) GENERAL COUNSEL'S OFFICE	1,481	0	0	0	8.6	0.0	0.0	0.0
SUBTOTAL (D100) OFFICE OF THE DIRECTOR	17,593	0	0	0	43.8	0.0	0.0	0.0
(D300) OFFICE OF THE CHIEF OPERATION OFFICER								
(D301) OFFICE OF THE CHIEF OPERATION OFFICER	7,185	0	0	0	10.5	0.0	0.0	0.0
(D303) STUDENT HEARING OFFICE	1,746	0	0	0	6.7	0.0	0.0	0.0
(D304) HUMAN RESOURCES	553	0	0	0	7.6	0.0	0.0	0.0
(D305) PROCUREMENT	242	0	0	0	2.9	0.0	0.0	0.0
SUBTOTAL (D300) OFFICE OF THE CHIEF OPERATION OFFICER	9,725	0	0	0	27.7	0.0	0.0	0.0
(D600) ELEMENTARY AND SECONDARY EDUCATION								
(D601) ELEM AND SECOND ASST SUPERINTENDENTS OFF	3,861	0	0	0	4.3	0.0	0.0	0.0
(D603) TEACHING AND LEARNING	66,223	0	0	0	17.6	0.0	0.0	0.0
(D605) EDUCATOR LICENSURE AND PGM ACCREDITATION	559	0	0	0	5.9	0.0	0.0	0.0
(D606) GRANTS MGMT AND PROGRAM COORDINATION	0	0	0	0	1.0	0.0	0.0	0.0
(D607) COMMUNITY LEARNING	874	0	0	0	8.5	0.0	0.0	0.0
(D608) WELLNESS AND NUTRITION SERVICES	-9	0	0	0	0.0	0.0	0.0	0.0
(D610) OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	21,124	0	0	0	6.2	0.0	0.0	0.0
SUBTOTAL (D600) ELEMENTARY AND SECONDARY EDUCATION	92,631	0	0	0	43.5	0.0	0.0	0.0
(D700) POST-SEC. EDUC AND WORKFORCE READINESS								
(D701) POWER ASSISTANT SUPERINTENDENT'S OFFICE	4,829	0	0	0	6.7	0.0	0.0	0.0
(D702) HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	37,169	0	0	0	14.2	0.0	0.0	0.0
(D703) ADULT AND FAMILY EDUCATION	6,020	0	0	0	3.8	0.0	0.0	0.0
(D704) CAREER AND TECHNICAL EDUCATION	4,419	0	0	0	4.5	0.0	0.0	0.0
(D705) GED TESTING	380	0	0	0	2.9	0.0	0.0	0.0
(D706) EDUCATION LICENSURE COMMISSION	689	0	0	0	3.8	0.0	0.0	0.0
SUBTOTAL (D700) POST-SEC. EDUC AND WORKFORCE READINESS	53,507	0	0	0	35.9	0.0	0.0	0.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(D900) SPECIAL EDUCATION								
(D901) SPECIAL EDUCATION ASST SUPERINTENDENT'S	1,163	0	0	0	6.6	0.0	0.0	0.0
(D902) TRAINING AND TECHNICAL ASSISTANCE UNIT	782	0	0	0	9.1	0.0	0.0	0.0
(D904) POLICY AND SYSTEM INITIATIVE	523	0	0	0	0.0	0.0	0.0	0.0
(D905) FISCAL POLICY AND GRANTS MANAGEMENT	16,742	0	0	0	4.5	0.0	0.0	0.0
(D907) MONITORING AND COMPLIANCE UNIT	1,264	0	0	0	10.8	0.0	0.0	0.0
(D908) BLACKMAN JONES	11,878	0	0	0	12.4	0.0	0.0	0.0
(D909) INCARCERATED YOUTH	900	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (D900) SPECIAL EDUCATION	33,252	0	0	0	43.4	0.0	0.0	0.0
(E100) FRONT OFFICE								
(E101) OFFICE OF THE STATE SUPERINTENDENT	0	672	705	33	0.0	6.0	6.0	0.0
(E102) OFFICE OF THE CHIEF OF STAFF	0	1,583	1,916	334	0.0	19.5	19.5	0.0
SUBTOTAL (E100) FRONT OFFICE	0	2,254	2,621	367	0.0	25.5	25.5	0.0
(E200) DATA, ASSESSMENTS, AND RESEARCH								
(E201) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	909	1,066	157	0.0	8.8	8.8	0.0
(E202) OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	0	7,718	7,627	-91	0.0	7.0	7.0	0.0
(E203) OFFICE OF LONGITUDINAL DATA SYSTEMS	0	4,040	6,272	2,232	0.0	34.8	25.8	-9.0
SUBTOTAL (E200) DATA, ASSESSMENTS, AND RESEARCH	0	12,667	14,964	2,298	0.0	50.5	41.5	-9.0
(E300) BUSINESS OPERATIONS								
(E301) OFFICE OF THE CHIEF OPERATING OFFICER	0	5,920	7,490	1,570	0.0	2.0	9.0	7.0
(E302) OFFICE OF BUILDING OPERATIONS	0	1,166	1,152	-13	0.0	14.0	14.0	0.0
(E303) OFFICE OF DISPUTE RESOLUTION	0	2,047	1,862	-185	0.0	7.0	7.0	0.0
(E304) OFFICE OF GRANTS MGMT AND COMPLIANCE	0	444	856	412	0.0	4.0	4.0	0.0
(E305) OFFICE OF ENROLLMENT AND RESIDENCY	0	1,856	1,413	-443	0.0	5.0	5.0	0.0
SUBTOTAL (E300) BUSINESS OPERATIONS	0	11,432	12,773	1,341	0.0	32.0	39.0	7.0
(E400) SYSTEMS TECHNOLOGY								
(E401) OFFICE OF THE CHIEF INFORMATION OFFICER	0	4,194	3,191	-1,002	0.0	1.0	10.0	9.0
(E402) OFFICE OF APPLICATIONS	0	931	955	24	0.0	7.0	7.0	0.0
(E403) OFFICE OF PROJECT MANAGEMENT	0	582	566	-16	0.0	5.0	5.0	0.0
(E404) OFFICE OF INFRASTRUCTURE AND TECH. SUPT	0	771	671	-99	0.0	4.5	4.5	0.0
SUBTOTAL (E400) SYSTEMS TECHNOLOGY	0	6,477	5,383	-1,093	0.0	17.5	26.5	9.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(E500) HEALTH AND WELLNESS								
(E501) OFFICE OF HEALTH AND WELLNESS	0	74,534	68,280	-6,254	0.0	43.3	52.8	9.5
(E502) DC STATE ATHLETIC ASSOCIATION	0	2,872	1,181	-1,691	0.0	5.0	5.0	0.0
SUBTOTAL (E500) HEALTH AND WELLNESS	0	77,406	69,461	-7,946	0.0	48.3	57.8	9.5
(E600) ELEM., SEC., AND SPECIALIZED EDUCATION								
(E601) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	463	1,985	1,522	0.0	3.0	3.0	0.0
(E602) OFFICE OF ACCOUNT., PERF., AND SUPPORT	0	7,715	7,220	-495	0.0	14.0	14.0	0.0
(E603) OFFICE OF TEACHING AND LEARNING	0	6,098	5,608	-489	0.0	21.0	20.0	-1.0
(E604) OFFICE OF COMM. LEARNING AND SCHOOL SUPT	0	11,135	9,807	-1,328	0.0	10.0	10.3	0.3
(E605) OFFICE OF SPECIAL PROGRAMS	0	2,920	2,501	-419	0.0	4.0	4.0	0.0
(E606) POLICY, PLANNING, AND CHARTER SCH. SUPT	0	48,849	46,251	-2,598	0.0	15.0	15.0	0.0
(E607) OFFICE OF STRATEGIC OPERATIONS	0	106,657	100,739	-5,918	0.0	13.0	12.7	-0.3
(E608) OFFICE OF CFSA GENERAL EDUCATION TUITION	0	1,600	100	-1,500	0.0	0.0	0.0	0.0
SUBTOTAL (E600) ELEM., SEC., AND SPECIALIZED EDUCATION	0	185,437	174,211	-11,226	0.0	80.0	79.0	-1.0
(E700) POST-SECONDARY AND CAREER EDUCATION								
(E701) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	1,106	1,161	54	0.0	9.0	7.2	-1.8
(E702) HIGHER EDUC. FINAN. SVS AND PREP. PGMS	0	39,288	29,318	-9,969	0.0	9.0	11.0	2.0
(E703) OFFICE OF ADULT AND FAMILY EDUCATION	0	6,563	6,401	-162	0.0	6.0	5.0	-1.0
(E704) OFFICE OF CAREER AND TECHNICAL EDUCATION	0	6,360	6,380	20	0.0	5.0	5.0	0.0
(E705) OFFICE OF GED TESTING	0	391	393	3	0.0	3.0	3.0	0.0
(E706) DC EDUCATION LICENSURE COMMISSION	0	832	914	82	0.0	6.0	6.0	0.0
(E707) OFFICE OF COLLEGE AND CAREER READINESS	0	3,473	3,518	45	0.0	6.0	5.8	-0.2
(E708) OFFICE OF CAREER EDUCATION DEVELOPMENT	0	2,632	2,333	-299	0.0	1.0	1.0	0.0
(E709) DC REENGAGEMENT CENTER	0	574	606	32	0.0	6.0	6.0	0.0
SUBTOTAL (E700) POST-SECONDARY AND CAREER EDUCATION	0	61,219	51,024	-10,195	0.0	51.0	50.0	-1.0
(E800) EARLY LEARNING								
(E801) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	1,386	1,543	157	0.0	8.3	10.3	2.0
(E802) OFFICE OF LICENSING AND COMPLIANCE	0	95,365	114,385	19,020	0.0	10.0	10.0	0.0
(E803) OFFICE OF EARLY INTERVENTION	0	16,734	16,425	-309	0.0	21.0	43.0	22.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(E804) OFFICE OF PROGRAM QUALITY	0	4,226	4,582	356	0.0	12.0	14.0	2.0
(E805) OFFICE OF PROFESSIONAL DEVELOPMENT	0	9,422	9,541	119	0.0	15.5	21.5	6.0
(E806) OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	0	7,978	7,892	-85	0.0	1.0	0.0	-1.0
SUBTOTAL (E800) EARLY LEARNING	0	135,111	154,369	19,258	0.0	67.8	98.8	31.0
(E900) GENERAL COUNSEL								
(E901) OFFICE OF GENERAL COUNSEL	0	1,364	1,403	38	0.0	9.0	10.0	1.0
SUBTOTAL (E900) GENERAL COUNSEL	0	1,364	1,403	38	0.0	9.0	10.0	1.0
TOTAL PROPOSED OPERATING BUDGET	208,481	495,306	488,229	-7,078	213.1	401.3	448.8	47.5

(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 2018 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 10 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 3 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; and

- **Office of Longitudinal Data Systems** – provides strategic support to local education agency (LEA) and school operations by ensuring secure access to high quality historical and current student level data.

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 5 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 A-133 audit and the Enterprise Grants Management System; and
- **Office of Student Enrollment and Residency** – oversees the annual enrollment audit, manages residency verification, investigates residency fraud, and facilitates charter school closures.

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 2 activities:

- **Office of Health and Wellness** – supports schools with Healthy Schools Act compliance, technical assistance, and grant management; supports the Healthy Youth and Schools Commission; and manages federally and locally funded programs that focus on sexual health, mental health, and physical health of District students; and
- **District of Columbia State Athletic Association** – serves member schools within the association by providing leadership and support for interscholastic athletic programming that will enrich the education experiences of all participants.

Elementary, Secondary, and Specialized Education – oversees elementary, secondary, and specialized education activities within the District’s LEAs.

This division contains the following 8 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 Teaching and Learning** – supports the development of great teachers and leaders who have the skills and knowledge to effectively reach all learners, including students with disabilities and English Language Learners;
- **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 additionally 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, sets policy for the child care subsidy program, and administers subsidy payments;
- **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;
- **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.

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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		146,205	257.4
Removal of One-Time Funding	Multiple Programs	-2,400	0.0
Other CSFL Adjustments	Multiple Programs	357	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		144,161	257.4
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,803	35.3
Increase: To align resources with operational spending goals	Multiple Programs	2,659	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	475	0.0
Decrease: To partially offset projected adjustments in personal services costs	Systems Technology	-4,098	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Early Learning	-4,247	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		142,754	292.6
Enhance: To provide funding for child care initiatives (one-time)	Early Learning	15,000	0.0
Enhance: To support the School Technology Fund	Systems Technology	3,000	0.0
Enhance: To align resources with operational spending goals	Early Learning	1,500	0.0
Enhance: To align resources with operational spending goals	Systems Technology	989	9.0
Enhance: To support Advance Placement (AP) testing fees	Post-Secondary and Career Education	235	0.0
Reduce: To align resources with operational spending goals	Early Learning	-989	-9.0
Reduce: To align resources with operational spending goals	Elem., Sec., and Specialized Education	-1,500	0.0
Transfer-Out: FTE to FEMS to serve as AED Program Coordinator	Front Office	-113	-1.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		160,876	291.6
Enhance: To support the Child Care Study Act and to expand Pre-K slots and CBO participation (one-time)	Early Learning	2,150	0.0
Enhance: To support agency initiatives across multiple programs	Multiple Programs	1,590	0.0
Enhance: To support the Community Schools program (one-time)	Elem., Sec., and Specialized Education	100	0.0
Transfer-In /Reduce: To support additional FTEs	Business Operations	990	7.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-319	-3.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		165,387	295.6
DEDICATED TAXES: FY 2017 Approved Budget and FTE		4,282	16.0
Increase: To align personal services and Fringe Benefits with projected costs	Health and Wellness	397	3.9
Decrease: To align resources with operational spending goals	Health and Wellness	-404	0.0
DEDICATED TAXES: FY 2018 Agency Budget Submission		4,276	19.9
No Change		0	0.0
DEDICATED TAXES: FY 2018 Mayor's Proposed Budget		4,276	19.9
Enhance: To expand the number of schools eligible for school nutrition grants	Health and Wellness	400	0.0
DEDICATED TAXES: FY 2018 District's Proposed Budget		4,676	19.9
FEDERAL PAYMENTS: FY 2017 Approved Budget and FTE		60,000	17.8
Increase: To align personal services and Fringe Benefits with projected costs	Post-Secondary and Career Education	257	1.2
Decrease: To offset projected adjustments in personal services costs	Post-Secondary and Career Education	-257	0.0
FEDERAL PAYMENTS: FY 2018 Agency Budget Submission		60,000	19.0

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
No Change		0	0.0
FEDERAL PAYMENTS: FY 2018 Mayor's Proposed Budget		60,000	19.0
Technical Adjustment: To align with the President's FY 2018 Budget Request	Multiple Programs	-15,000	0.0
FEDERAL PAYMENTS: FY 2018 District's Proposed Budget		45,000	19.0
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		245,970	106.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	377	2.1
Decrease: To align budget with projected grant awards	Multiple Programs	-12,031	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		234,317	108.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		234,317	108.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		234,317	108.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		1,047	0.4
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	208	3.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-208	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		1,047	3.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		1,047	3.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		1,047	3.4
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		37,802	3.4
Increase: To align resources with operational spending goals	Multiple Programs	43	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-43	-1.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		37,802	2.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		37,802	2.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		37,802	2.4
GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION		488,229	448.8

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The Office of the State Superintendent's (OSSE) proposed FY 2018 gross budget is \$488,228,748, which represents a 1.4 percent decrease from its FY 2017 approved gross budget of \$495,306,485. The budget is comprised of \$165,386,544 in Local funds, \$4,675,765 in Dedicated Taxes, \$45,000,000 in Federal Payments, \$234,317,038 in Federal Grant funds, \$1,047,018 in Special Purpose Revenue funds, and \$37,802,382 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OSSE's FY 2018 CSFL budget is \$144,161,315, which represents a \$2,043,218, or 1.4 percent, decrease from the FY 2017 approved Local funds budget of \$146,204,533.

CSFL Assumptions

The FY 2018 CSFL calculated for OSSE included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$401,273 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for OSSE includes a reduction of \$2,400,000 to account for the removal of one-time funding appropriated in FY 2017 for the Early Literacy program for third grade reading success and Out-of-School program initiatives. Additionally, a net decrease of \$44,491 for the Fixed Costs Inflation Factor accounts for decrease of \$61,236 in Telecommunication estimates and an increase of \$16,745 in fleet estimates.

Agency Budget Submission

As the District's State Education Agency, OSSE remains committed to providing quality resources and programs that will increase District residents' opportunities to achieve successes in both education and life. OSSE achieves this through the use of a collection of quality data and analysis tools that track the needs and progress of students; implementing quality and equity expectations for programs; providing responsive and consistent customer service and communication; and being innovative in its recruitment and maintenance of talented staff members.

OSSE proposes the following adjustments to its FY 2018 budget:

Increase: In Local funds, OSSE's budget proposal includes a net increase of \$3,802,914 to support projected salary and Fringe Benefits adjustments. Personal services also increased 35.3 Full-Time Equivalent (FTEs) positions, primarily in the Early Learning division to support early intervention for infants and toddlers with developmental needs and to support data infrastructure within the division. OSSE's budget also includes an increase of \$2,659,454 in nonpersonal services primarily in the Data, Assessments, and Research division for professional services fees. OSSE's budget also increased by \$475,251 to support projected Fixed Costs estimates from the Department of General Services, Telecommunication, and Fleet.

In Dedicated Taxes, OSSE's proposed budget reflects a net increase of \$397,136 and 3.9 FTEs in personal services for the Health and Wellness division to support projected salary and Fringe Benefits adjustments.

In Federal Payments, OSSE's budget proposal reflects a net increase of \$257,408 and 1.2 FTEs in personal services for the Post-Secondary and Career Education division to support projected salary and Fringe Benefits adjustments.

In Federal Grants, OSSE's budget proposal includes a net increase of \$377,291 and 2.1 FTEs to support projected salary and Fringe Benefits adjustments and staffing needs primarily in the Early Learning Division for program quality initiatives.

In Special Purpose Revenue funds, OSSE's proposed budget reflects a net increase of \$207,699 and 3.0 FTEs primarily in the Business Operations Division to support projected salary and Fringe Benefits adjustments and staffing needs.

In Intra-District Funds, OSSE's budget proposal includes an increase of \$43,000 in nonpersonal services, primarily in the Health and Wellness division, to support projected costs for professional services fees, supplies, and travel expenses.

Decrease: In Local funds, OSSE's budget proposal includes decreases of \$4,097,848 in the Systems Technology division to partially offset personal services costs for projected salary and Fringe Benefits adjustments and staffing needs, and \$4,247,423 in the Early Learning division to recognize savings within nonpersonal services, primarily in contracts.

In Dedicated Taxes, OSSE's budget proposal for nonpersonal services includes a net decrease of \$403,645 primarily to partially offset projected salary and Fringe Benefit increases in personal services.

In Federal Payments, OSSE's budget proposal includes a net decrease of \$257,408 in nonpersonal services to offset projected salary and Fringe Benefit increases in personal services.

In Federal Grants, OSSE's proposed budget reflects a net decrease of \$12,030,531 based on projected grant awards.

In Special Purpose Revenue, OSSE's budget proposal reflects a net decrease of \$207,699 to offset projected salary and Fringe benefit increases.

In Intra-District funds, OSSE's proposed budget includes a net reduction of \$43,000 and 1.0 FTE to reflect the savings from the elimination of a term full-time position in the Health and Wellness division; this adjustment offsets the increase in nonpersonal services.

Mayor's Proposed Budget

Enhance: OSSE's Local budget proposal includes adjustments to reflect a \$15,000,000 one-time increase in funding for child care initiatives; \$3,000,000 to support the School Technology Fund; \$1,500,000 reallocated from the Elementary, Secondary, and Specialized division to support licensing and compliance within the Early Learning division; \$988,684 and 9.0 FTEs reallocated from the Early Learning division to the Systems Technology division; and \$235,000 in funding to support Advance Placement (AP) test fees for eligible students.

Reduce: OSSE's budget proposal includes reallocations of \$1,500,000 from Subsidies and Transfers within the Elementary, Secondary, and Specialized Education Division to the Early Learning division; and \$988,684 and 9.0 FTEs from Early Intervention within the Early Learning division to support the Systems Technology division.

Transfer-Out: OSSE's budget proposal includes a transfer of 1.0 FTE to the Fire and Emergency Medical Services department to serve as an Automated External Defibrillator (AED) Program Coordinator for the District of Columbia Public Schools.

District's Proposed Budget

Enhance: OSSE's Local funds budget proposal includes two one-time adjustments totaling \$2,150,000 in the Early Learning division: \$2,000,000 to expand the number of available childcare slots and to increase participation by Community Based Organization (CBO) in the Pre-K enhancement program and \$150,000 for the implementation of the Child Care Study Act of 2017. OSSE's proposed Local funds budget also includes a net increase of \$1,590,086, which includes \$4,500,000 to increase the value of childcare subsidy vouchers; \$1,600,000 for Early Literacy grant programs, \$296,086 of which \$100,000 is one-time funding, for the Community Schools program, \$175,000 for the DC Scholars program, and \$100,000 for restorative justice program grants in public schools, a technical adjustment that transfers \$106,000 from Non-Departmental to OSSE to fund the Youth Suicide Prevention and School Climate Survey Amendment Act, partially offset by a net reduction of \$5,187,000 in various programs and activities based on historical underspending.

In Dedicated Taxes, OSSE's budget proposal includes an increase of \$400,000 in the Healthy Schools program to expand the number of schools eligible for school nutrition improvement grants.

Transfer-In: OSSE's Local budget for the Business Operations program includes a transfer of \$1,149,690 and 7.0 FTEs from the Office of the Deputy Mayor for Education to support the MySchoolDC program, the District's public and public charter school application, placement and notification program. The proposed Local Business Operation program was reduced by \$160,000 in supplies and contracts, which partially offset of the Business Operations program's budget resulting in a net increase of \$989,689.

Reduce: OSSE's budget proposal includes a decrease of \$319,366 and the elimination of 3.0 vacant FTEs.

Technical Adjustment: The FY 2018 Federal Payments budget for the Office of State Superintendent of Education is reduced by \$15,000,000 to align the budget with the President's budget request.

Agency Performance Plan

Office of the State Superintendent of Education (OSSE) has the following strategic objectives for FY 2018:

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 and 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 Across Education Landscape	Support accountability and continuous improvement across the District's education landscape. Manage state accountability system and provide transparency on key education data.	Daily Service
Technical Assistance 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
Federal Reporting to Department of Education	Collect, validate and aggregate data for federal reporting from LEAs.	Key Project

(Continued on next page)

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
Federal Meal Programs	Administer national school breakfast, national school lunch, and child and adult food care programs, federal meal programs designed to provide nutritious meals throughout the day, particularly for low income child and students.	Daily Service
Administer Annual State Assessment Program	Successfully administer the assessment portfolio Partnership for Assessment of Readiness for College and Careers (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. Ranges 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 Department of Employment Services (DOES) and Women, Infant, and Children (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, McKinney Vento).	Daily Service

3. Responsive and 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
Education and Career Programs	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

(Continued on next page)

3. Responsive and 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
Dispute Resolution Process	Oversee the alternative dispute resolution process.	Daily Service
Operate Schools Technology Fund	Distribute small grants to LEAs to support technology in schools	Key Project
Child Care	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
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 IDEA. 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
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 System	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 ; and mcff.osse.dc.go .	Daily Service
Implement Policy Agenda	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of all students at college and career ready level in mathematics on statewide assessment	No	25%	25%	30%	30%	30%
Percent of all students at college and career ready level in reading on statewide assessment	No	22%	27%	30%	30%	32%
Percent of all students graduating from high school in four years	No	65%	69.2%	78%	78%	79%
Percent of user requests via the services portal solved and closed within five days of receipt	No	86.7%	80%	92%	92%	92%

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. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Amount of Medicaid reimbursement collected	No	Not Available	\$1,619,078	\$3,000,000	\$3,000,000	\$3,000,000
Number of adults who receive a state diploma (inclusive of National External Diploma Program (NEDP) or General Education Development Tests (GED))	No	140	391	400	400	425
Number of disconnected youth that were re-enrolled in an educational program through the re-engagement center	No	Not Available	204	Not Available	250	275
Number of residents who enroll in an adult and family education funded program	No	Not Available	2,978	Not Available	2,950	1,000
Number of slots for infant and toddlers at Gold Tier or Early Head Start child care facilities that are affordable	No	4,556	18,626	6,950	7,091	7,091
Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	No	Not Available	37%	35%	35%	37%

(Continued on next page)

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. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of early childhood and development programs that meet Gold tier quality	No	48%	47.6%	60%	65%	55%
Percent of low-performing schools that show overall growth in academic achievement	No	Not Available	44.4%	Not Available	65%	65%
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	No	Not Available	34%	Not Available	41%	40%

3. Responsive and 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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average number of days taken to complete reviews of educator licensure applications	No	36	37.7	15	15	35
Average response time for complaints filed against early child care facilities	No	48	74	48	48	48
Number of A-133 audit findings	No	Not Available	1	5	5	5
Percent of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation and assessment and an initial Individual Family Service Plan (IFSP) meeting were conducted within required time period	No	Not Available	Forthcoming October 2017	100%	100%	100%
Percent of grant funds reimbursed within 30 days of receipt	No	93%	86.9%	90%	90%	90%
Percent of IEPs reviewed that comply with secondary transition requirements	No	68%	61%	55%	55%	60%
Percent of timely completion of state complaint investigations	No	100%	100%	100%	100%	100%
Percent of timely IDEA due process hearings	No	85%	99%	90%	90%	95%

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. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent employees on track with timely and complete performance plans	Yes	Not Available	New Measure	Not Available	New Measure	New Measure
Percent employees receiving a timely and complete performance evaluation	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

(Continued on next page)

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.
(3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of employees who agree or strongly agree in the annual staff survey that "OSSE is moving in the right direction"	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- expendable budget spent on certified business enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- meeting service level agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee onboard time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- vacancy rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- employee performance plan completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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. Manage annual student enrollment audit and ongoing student residency verification

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of PK-12 students in public and public charter schools	No	Not Available	Not Available	87,344

2. License child care facilities and administer child care subsidies

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of children subsidized by child development programs	No	Not Available	Not Available	10,730
Number of infant/toddlers receiving IDEA Part C early intervention services	No	Not Available	Not Available	Forthcoming October 2017

3. Administer DCTAG and Mayor's Scholars Programs

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percent of high school seniors completing a DCTAG application	No	Not Available	Not Available	43%

4. Administer National School Breakfast, National School Lunch, and Child and Adult Food Care Programs

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average number of meals served in Child and Adult Care Food Program	No	Not Available	Not Available	8,144
Average number of students participating daily in the National School Lunch Program	No	Not Available	Not Available	50,927
Average number of students participating daily in the School Breakfast Program	No	Not Available	Not Available	34,007

5. Oversee the Summer Food Service Program

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percent of low income students participating in the Summer Food Service Program	No	Not Available	Not Available	76%

6. Provide oversight and support to LEAs with implementation of the Individuals with Disabilities Education Act

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students with IEPs	No	Not Available	Not Available	11,388

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.

District of Columbia Public Charter Schools

www.dcpsb.org
Telephone: 202-328-2660

Table GC0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$738,843,788	\$723,717,252	\$813,738,500	12.4
FTEs	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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GC0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	738,844	723,717	813,738	90,021	12.4	1.0	1.0	1.0	0.0	0.0
TOTAL FOR GENERAL FUND	738,844	723,717	813,738	90,021	12.4	1.0	1.0	1.0	0.0	0.0
GROSS FUNDS	738,844	723,717	813,738	90,021	12.4	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GC0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	123	130	133	133	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	33	36	35	38	3	9.9
SUBTOTAL PERSONAL SERVICES (PS)	156	166	168	172	3	2.1
40 - OTHER SERVICES AND CHARGES	0	115	120	118	-2	-1.7
50 - SUBSIDIES AND TRANSFERS	660,918	738,563	723,429	813,449	90,020	12.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	660,918	738,677	723,549	813,567	90,018	12.4
GROSS FUNDS	661,074	738,844	723,717	813,738	90,021	12.4

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GC0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) DC CHARTER SCHOOLS								
(1001) ADMINISTRATIVE EXPENSE	166	168	172	3	0.0	1.0	1.0	0.0
(1100) DC CHARTER SCHOOLS	738,677	723,549	813,567	90,018	1.0	0.0	0.0	0.0
SUBTOTAL (1000) DC CHARTER SCHOOLS	738,844	723,717	813,738	90,021	1.0	1.0	1.0	0.0
TOTAL PROPOSED OPERATING BUDGET	738,844	723,717	813,738	90,021	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 2018 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:

DC 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GC0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		723,717	1.0
Other CSFL Adjustments	DC Charter Schools	14,469	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		738,186	1.0
Increase: To support student enrollment projections	DC Charter Schools	68,297	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		806,483	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		806,483	1.0
Enhance: To support a 3.0 percent growth for the UPSFF	DC Charter Schools	7,256	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		813,738	1.0
GROSS FOR GC0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOLS		813,738	1.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The DC Public Charter Schools' (DCPCS) proposed FY 2018 gross budget is \$813,738,500, which represents a 12.4 percent increase over its FY 2017 approved gross budget of \$723,717,252. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCPCS' FY 2018 CSFL budget is \$738,185,828, which represents a \$14,468,576, or 2.0 percent, increase over the FY 2017 approved Local funds budget of \$723,717,252.

CSFL Assumptions

CSFL funding for DCPCS reflects an increase of \$14,468,576 for the Student Funding Formula Inflation Factor to account for an inflation factor of 2.0 percent, which was applied to the UPSFF.

Agency Budget Submission

DCPCS continues to provide a quality alternative for education that provides both traditional and innovative approaches to learning for District residents. DCPCS proposes the following budget adjustments:

Increase: DCPCS' budget proposal includes an increase of \$68,296,855 to support projected operating costs and student enrollment.

The budget proposal anticipates an increase in student enrollment by 3,408 students, or 8.3 percent, over the FY 2017 proposed enrollment of 40,953. In the FY 2018 UPSFF analysis, the proposed budget also reflects increased projections of 18.3 percent for Special Education and 2.2 percent for At-Risk Students over FY 2017 projections.

Mayor's Proposed Budget

No Change: The District of Columbia Public Charter Schools' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: DCPCS' Local funds budget proposal reflects a net increase of \$7,255,817 to support a 3.0 percent growth for the base number in the Uniform Per Student Funding Formula (UPSFF). This increased base is then applied to changes in projected student enrollment as well as Individual Education Program (IEP) status and other factors.

Protected Programs: The District's public and 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. This formula was estimated to be derived from a market basket of goods and services determined by analysis that uses local, regional, and national education funding research and practices to develop a foundation. The percentage allocation of the market basket dollars has not changed in FY 2018. 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 average cost per student, based on the proposed enrollment of 44,361 and a proposed gross budget of \$813,738,500, is \$18,344.

Additional Resources Available to Charters: DCPCS' FY 2018 budget proposal 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 four 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;
- **Direct Loan Fund:** The Direct Loan fund provides loans to public charter schools for acquisitions, construction, renovation, tenant improvement, and maintenance of public charter schools facilities;
- **Facility Grants (Including City Build):** The City Build program is a joint education and neighborhood development initiative that promotes community revitalization with a particular emphasis on strengthening public education through public charter schools. The aim of City Build stretches beyond excellence in academics. It also focuses on encouraging the creation of partnerships between public charter schools and community organizations. There are also grants for renovation and modernization of public and special facilities; and
- **Incubator Facilities:** OSSE entered into a partnership with Building Hope to develop incubator facilities in the District of Columbia. The Incubator Initiative is funded from the Credit Enhancement Grant awarded by the U.S. Department of Education.

District of Columbia Public Charter Schools (GC0) Per Pupil Funding Analysis (D.C. Act 12-494) FY 2018 PROJECTION				
FY 2018 Board Authorized Enrollment Sector Ceiling: 53,608 Students				
Foundation level per pupil		\$	9,972	
Non-Residential Facilities Allotment:		\$	3,193	
Residential Facilities Allotment:		\$	8,621	
Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Pre-Kindergarten 3	1.34	3,435	\$ 13,363	\$ 45,902,236
Pre-Kindergarten 4	1.30	3,561	\$ 12,964	\$ 46,165,509
Kindergarten	1.30	3,489	\$ 12,964	\$ 45,232,087
Grades 1	1.00	3,203	\$ 9,972	\$ 31,941,789
Grades 2	1.00	2,941	\$ 9,972	\$ 29,329,005
Grades 3	1.00	2,711	\$ 9,972	\$ 27,035,339
Grades 4	1.00	2,424	\$ 9,972	\$ 24,173,243
Grades 5	1.00	2,507	\$ 9,972	\$ 25,000,957
Grades 6	1.08	2,843	\$ 10,770	\$ 30,619,840
Grades 7	1.08	2,633	\$ 10,770	\$ 28,358,086
Grades 8	1.08	2,417	\$ 10,770	\$ 26,031,711
Grades 9	1.22	2,385	\$ 12,166	\$ 29,016,867
Grades 10	1.22	1,959	\$ 12,166	\$ 23,833,980
Grades 11	1.22	1,544	\$ 12,166	\$ 18,784,923
Grades 12	1.22	1,293	\$ 12,166	\$ 15,731,157
Alternative	1.44	907	\$ 14,360	\$ 13,024,831
Special Ed Schools	1.17	250	\$ 11,668	\$ 2,916,945
Adult	0.89	3,859	\$ 8,875	\$ 34,250,514
Subtotal General Education		44,361		\$ 497,349,018
Special Education				
Level 1	0.97	2,089	\$ 9,673	\$ 20,206,528
Level 2	1.20	1,805	\$ 11,967	\$ 21,599,750
Level 3	1.97	660	\$ 19,646	\$ 12,966,192
Level 4	3.49	1,117	\$ 34,804	\$ 38,882,901
Subtotal for Special Ed		5,671		\$ 93,655,371
Special Ed Compliance				
Blackman Jones Compliance	0.069	5,671	\$ 688	\$ 3,902,248
Attorney's Fees Supplement	0.089	5,671	\$ 888	\$ 5,033,334
Subtotal Special Ed Compliance		5,671	\$ 1,576	\$ 8,935,582
English Language Learners (ELL)				
Subtotal - ELL	0.49	2,707	\$ 4,886.51	\$ 13,227,770
Special Education-Residential				
Level 1 Residential	0.368	32	\$ 3,670	\$ 117,436
Level 2 Residential	1.337	51	\$ 13,333	\$ 679,992
Level 3 Residential	2.891	36	\$ 28,830	\$ 1,037,894
Level 4 Residential	2.891	28	\$ 28,830	\$ 807,251
Subtotal for Special Ed Residential		147		\$ 2,642,572
English as a Second Language Residential				
LEP/NEP Residential	0.668	0	\$ 6,662	\$ -

(Continued on next page)

District of Columbia Public Charter Schools (GC0) Per Pupil Funding Analysis (D.C. Act 12-494) FY 2018 PROJECTION				
FY 2018 Board Authorized Enrollment Sector Ceiling: 53,608 Students				
Foundation level per pupil		\$	9,972	
Non-Residential Facilities Allotment:		\$	3,193	
Residential Facilities Allotment:		\$	8,621	
Grade Level	Weighting	School Certified Enrollment	Per Pupil Allocation	Total
General Education				
Residential				
Residential	1.67	502	\$ 16,654	\$ 8,360,312
AT RISK STUDENTS				
	0.219	18,556	\$ 2,184	\$ 40,525,724
Special Education Add-ons & (ESY)				
Level 1 ESY	0.063	307	\$ 628	\$ 192,877
Level 2 ESY	0.227	270	\$ 2,264	\$ 611,212
Level 3 ESY	0.491	138	\$ 4,896	\$ 675,714
Level 4 ESY	0.491	587	\$ 4,896	\$ 2,874,233
Subtotal for Special Ed - ESY		1,302		\$ 4,354,036
Total FY 2018 Instructional Dollars				\$ 669,050,386
Administration				\$ 318,585
Facilities Allowance				
Non-Residential Facilities Allotment		43,859	\$ 3,193	\$ 140,041,787
Residential Facilities Allotment		502	\$ 8,621	\$ 4,327,742
Total FY 2018 Facilities Allowance		44,361		\$ 144,369,529
FY 2018 PROPOSED BUDGET				\$ 813,738,500

2018 District of Columbia Public Charter Schools Proposed Enrollment

School Names		FY 2018 Proposed Enrollment		School Names		FY 2018 Proposed Enrollment
1	ACHIEVEMENT PREP ACADEMY PCS	987		34	INSPIRED TEACHING PCS	448
2	APPLETREE PCS	635		35	KINGSMAN ACADEMY PCS	264
3	ACADEMY OF HOPE PCS	380		36	KIPP DC PCS	6,104
4	BASIS PCS	612		37	LATIN AMERICAN/LAMB PCS	466
5	BREAKTHROUGH MONTESSORI	135		38	LAYC-CAREER ACADEMY PCS	190
6	BRIDGES PCS	378		39	LEE MONTESSORI PCS	178
7	BRIYA PCS	707		40	MARY MCLEOD BETHUNE PCS	460
8	CAPITAL CITY PCS	979		41	MAYA ANGELOU PCS	338
9	CARLOS ROSARIO PCS	2,100		42	MERIDIAN PCS	695
10	CEDAR TREE PCS	360		43	MONUMENT ACADEMY PCS	120
11	CENTER CITY PCS	1,420		44	MUNDO VERDE PCS	604
12	CESAR CHAVEZ PCS	1,190		45	NATIONAL COLLEGIATE PCS	290
13	CHILDREN 'S GUILD PCS	369		46	PAUL PCS	750
14	COMMUNITY COLLEGE PREP PCS	600		47	PERRY STREET PCS	310
15	CREATIVE MINDS PCS	438		48	RICHARD WRIGHT	316
16	DC BILINGUAL PCS	423		49	ROCKETSHIP	870
17	DC INTERNATIONAL PCS	820		50	ROOTS PCS	120
18	DC PREPARATORY PCS	1,860		51	SAINT COLETTA PCS	250
19	DC SCHOLARS PCS	512		52	SEED PCS	355
20	DEMOCRACY PREP PCS	682		53	SELA PCS	199
21	E.L. HAYNES PCS	1,144		54	SHINING STARS PCS	273
22	EAGLE ACADEMY PCS	890		55	SOMERSET PCS	440
23	EARLY CHILDHOOD PCS	250		56	THE NEXT STEP PCS	393
24	ELSIE WITHLOW STOKES PCS	350		57	THURGOOD MARSHALL PCS	395
25	EXCEL ACADEMY PCS	700		58	TWO RIVERS PCS	812
26	FRIENDSHIP PCS	4,340		59	WASHINGTON GLOBAL PCS	220
27	GOODWILL EXCEL	350		60	WASHINGTON LATIN PCS	697
28	HARMONY PCS	125		61	WASHINGTON LEADERSHIP	190
29	HOPE COMMUNITY PCS	906		62	WASHINGTON MATH PCS	284
30	HOWARD UNIVERSITY PCS	294		63	WASHINGTON YU YIN PCS	566
31	IDEA-INTEGRATED DESIGN PCS	279		64	CITY ARTS (WM.DOAR JR). PCS	533
32	IDEAL ACADEMY PCS	302		65	YOUTH BUILD PCS	115
33	INGENUITY PCS	474		66	SUSTAINABLE FUTURES PCS ***	125
FY 2018 Total Proposed Enrollment for 66 Schools						44,361

*** 1 New School for FY 2018

The University of the District of Columbia Subsidy Account

www.udc.edu
Telephone: 202-274-5000

Table GG0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$71,942,472	\$76,680,000	\$78,180,000	2.0

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GG0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	71,942	76,680	78,180	1,500	2.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR										
GENERAL FUND	71,942	76,680	78,180	1,500	2.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	71,942	76,680	78,180	1,500	2.0	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GG0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GG0-3

(dollars in thousands)

	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
Comptroller Source Group						
50 - SUBSIDIES AND TRANSFERS	73,458	71,942	76,680	78,180	1,500	2.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	73,458	71,942	76,680	78,180	1,500	2.0
GROSS FUNDS	73,458	71,942	76,680	78,180	1,500	2.0

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GG0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) UDC SUBSIDY								
(1100) UDC SUBSIDY	71,942	76,680	78,180	1,500	0.0	0.0	0.0	0.0
SUBTOTAL (1000) UDC SUBSIDY	71,942	76,680	78,180	1,500	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	71,942	76,680	78,180	1,500	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 2018 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GG0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		76,680	0.0
Removal of One-Time Funding	UDC Subsidy	-5,728	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		70,952	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		70,952	0.0
Enhance: To support the University's operational needs	UDC Subsidy	5,728	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		76,680	0.0
Enhance: To support pre-existing initiatives	UDC Subsidy	1,000	0.0
Enhance: To support the University's operations (one-time)	UDC Subsidy	500	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		78,180	0.0
GROSS FOR GG0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY ACCOUNT		78,180	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The University of the District of Columbia (UDC) Subsidy Account's proposed FY 2018 gross budget is \$78,180,000, which represents a 2.0 percent increase over its FY 2017 approved gross budget of \$76,680,000. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

The UDC Subsidy Account's FY 2018 CSFL budget is \$70,951,838, which represents a \$5,728,162, or 7.5 percent, decrease from the FY 2017 approved Local funds budget of \$76,680,000.

CSFL Assumptions

CSFL funding for the UDC Subsidy Account includes a reduction of \$5,728,162 to account for the removal of one-time funding appropriated in FY 2017 to enhance the University's ability to maintain quality academic programs.

Agency Budget Submission

No Change: The UDC Subsidy Account's budget proposal reflects no changes from the CSFL to the agency budget submission.

Mayor's Proposed Budget

Enhance: The UDC Subsidy Account's proposed budget reflects an increase of \$5,728,162 to support the University's ability to maintain and enhance existing programs, and also allow for the planning and implementation of promising new academic programs.

District's Proposed Budget

Enhance: The UDC Subsidy Account's FY 2018 proposed budget includes an increase of \$1,500,000 in Local funds, including a one-time increase of \$500,000.

District of Columbia Public Library

www.dclibrary.org
Telephone: 202-727-1101

Table CE0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$56,506,716	\$60,275,166	\$61,804,038	2.5
FTEs	547.1	552.8	562.8	1.8

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. DC 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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table CE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	55,074	58,024	59,323	1,300	2.2	542.4	548.8	558.3	9.5	1.7
SPECIAL PURPOSE										
REVENUE FUNDS	478	1,310	1,515	205	15.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	55,552	59,334	60,838	1,505	2.5	542.4	548.8	558.3	9.5	1.7
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	924	924	931	7	0.8	4.6	4.0	4.5	0.5	12.5
TOTAL FOR FEDERAL RESOURCES	924	924	931	7	0.8	4.6	4.0	4.5	0.5	12.5
PRIVATE FUNDS										
PRIVATE DONATIONS	0	0	17	17	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	0	17	17	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	30	17	17	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	30	17	17	0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	56,507	60,275	61,804	1,529	2.5	547.1	552.8	562.8	10.0	1.8

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	28,135	30,708	31,879	31,812	-67	-0.2
12 - REGULAR PAY - OTHER	4,452	2,101	2,131	2,303	172	8.1
13 - ADDITIONAL GROSS PAY	861	1,090	842	948	106	12.6
14 - FRINGE BENEFITS - CURRENT PERSONNEL	7,643	7,934	8,673	8,626	-46	-0.5
15 - OVERTIME PAY	328	268	362	148	-214	-59.2
SUBTOTAL PERSONAL SERVICES (PS)	41,420	42,101	43,888	43,837	-50	-0.1

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	697	438	443	473	30	6.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	27	51	50	137	87	175.0
32 - RENTALS - LAND AND STRUCTURES	0	34	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	7,409	7,484	9,335	9,438	103	1.1
41 - CONTRACTUAL SERVICES - OTHER	1,012	1,268	57	296	239	419.4
50 - SUBSIDIES AND TRANSFERS	37	0	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	6,851	5,128	6,502	7,622	1,120	17.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	16,032	14,405	16,388	17,967	1,579	9.6
GROSS FUNDS	57,451	56,507	60,275	61,804	1,529	2.5

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	788	887	1,045	158	7.3	8.0	9.0	1.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	235	251	258	6	0.9	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	406	432	440	8	2.7	3.0	3.0	0.0
(1030) PROPERTY MANAGEMENT	1,269	1,273	1,292	19	4.6	5.0	5.0	0.0
(1040) INFORMATION TECHNOLOGY	1,339	1,335	1,318	-17	5.5	6.0	6.0	0.0
(1060) LEGAL SERVICES	434	525	564	39	2.7	3.0	3.0	0.0
(1070) FLEET MANAGEMENT	610	774	642	-132	8.2	9.0	8.0	-1.0
(1080) COMMUNICATIONS	1,443	1,557	1,585	29	10.1	11.0	11.0	0.0
(1085) CUSTOMER SERVICE	568	667	668	0	6.4	6.0	6.0	0.0
(1087) LANGUAGE ACCESS	13	21	15	-6	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	660	706	727	20	2.7	3.0	3.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	7,765	8,429	8,552	123	51.2	55.0	55.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	352	364	375	11	2.3	2.5	2.5	0.0
(120F) ACCOUNTING OPERATIONS	454	525	504	-21	4.1	4.5	4.5	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	806	889	879	-10	6.4	7.0	7.0	0.0

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(L200) CHIEF LIBRARIAN								
(L210) INTERGOVERNMENTAL AFFAIRS	155	155	155	0	0.9	1.0	1.0	0.0
(L220) EXECUTIVE MANAGEMENT OFFICE	205	236	252	16	0.9	1.0	1.0	0.0
SUBTOTAL (L200) CHIEF LIBRARIAN	360	391	407	16	1.8	2.0	2.0	0.0
(L300) LIBRARY SERVICES								
(L310) CHILDREN AND YOUNG ADULT SERVICES	4,999	6,183	6,141	-41	53.0	56.0	58.0	2.0
(L320) MARTIN LUTHER KING JR MEMORIAL LIBRARY	5,521	5,570	5,872	302	72.7	64.5	70.5	6.0
(L330) NEIGHBORHOOD LIBRARIES	16,438	16,234	16,144	-90	231.6	235.3	234.8	-0.5
(L335) ADULT SERVICES	0	649	647	-2	0.0	4.5	4.5	0.0
(L340) ADAPTIVE SERVICES	803	873	872	-1	9.1	10.0	10.0	0.0
(L350) LITERACY RESOURCES	1,234	1,249	1,269	20	7.4	7.0	7.5	0.5
(L360) TEENS OF DISTINCTION PROGRAM	55	45	65	20	9.3	1.5	3.5	2.0
(L370) VOLUNTEERS	70	78	78	1	0.9	1.0	1.0	0.0
(L380) COLLECTIONS	5,190	6,376	7,349	974	18.3	20.0	20.0	0.0
(L390) LIBRARY PROGRAM INFORMATION	181	60	60	0	0.0	0.0	0.0	0.0
SUBTOTAL (L300) LIBRARY SERVICES	34,491	37,315	38,497	1,182	402.4	399.8	409.8	10.0
(L400) BUSINESS OPERATIONS								
(L410) CUSTODIAL AND MAINTENANCE	6,335	6,388	6,031	-358	46.6	48.0	48.0	0.0
(L420) PUBLIC SAFETY	2,482	2,415	2,615	200	26.2	28.0	28.0	0.0
(L430) ASSET MANAGEMENT	104	113	114	0	0.9	1.0	1.0	0.0
(L440) 21ST CENTURY CAPITAL PROJECTS	707	153	482	329	0.0	0.0	0.0	0.0
(L450) PUBLIC SERVICE TECHNOLOGY	3,457	4,182	4,227	45	11.4	12.0	12.0	0.0
SUBTOTAL (L400) BUSINESS OPERATIONS	13,085	13,252	13,469	217	85.2	89.0	89.0	0.0
TOTAL PROPOSED OPERATING BUDGET	56,507	60,275	61,804	1,529	547.0	552.8	562.8	10.0

(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 2018 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 DC 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 through the 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		58,024	548.8
Removal of One-Time Funding	Multiple Programs	-700	0.0
Other CSFL Adjustments	Multiple Programs	1,060	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		58,384	548.8
Increase: To align Fixed Costs with proposed estimates	Agency Management	87	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-575	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,193	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		56,703	548.8
Enhance: To support the extended hours of operation at all neighborhood libraries	Multiple Programs	215	0.0
Enhance: To support training for special police officers	Business Operations	80	0.0
LOCAL FUNDS: FY 2018 Mayor’s Proposed Budget		56,998	548.8
Enhance: To support general library collections	Library Services	950	0.0
Enhance: To support the Operating Impact of Capital project for various library facilities and the Teens of Distinction initiative	Library Services	675	9.5
Enhance: To support Opening Day Collections for Cleveland Park branch (one-time)	Library Services	500	0.0
Enhance: To support the Oral History Project	Library Services	200	0.0
LOCAL FUNDS: FY 2018 District’s Proposed Budget		59,323	558.3

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		924	4.0
Increase: To align personal services and Fringe Benefits with projected costs	Library Services	27	0.5
Decrease: To partially offset projected adjustments in personal services costs	Library Services	-19	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		931	4.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		931	4.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		931	4.5
PRIVATE DONATIONS: FY 2017 Approved Budget and FTE		0	0.0
Technical Adjustment/Transfer-In: Transfer of DCPL Theodore Noyes/Peabody Trust Funds	Library Services	17	0.0
PRIVATE DONATIONS: FY 2018 Agency Budget Submission		17	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2018 Mayor's Proposed Budget		17	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2018 District's Proposed Budget		17	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		1,310	0.0
Increase: To align budget with projected revenues	Business Operations	252	0.0
Decrease: To align Overtime Pay with projected costs	Business Operations	-48	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		1,515	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		1,515	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		1,515	0.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		17	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		17	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		17	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		17	0.0
GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY		61,804	562.8

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The District of Columbia Public Library's (DCPL) proposed FY 2018 gross budget is \$61,804,038 which represents a 2.5 percent increase over its FY 2017 approved gross budget of \$60,275,166. The budget is comprised of \$59,323,376 in Local funds, \$931,362 in Federal Grant funds, \$17,000 in Private Donations, \$1,515,000 in Special Purpose Revenue funds, and \$17,300 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the

FY 2017 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCPL's FY 2018 CSFL budget is \$58,383,602, which represents a \$359,794, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$58,023,808.

CSFL Assumptions

The FY 2018 CSFL calculated for DCPL included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$17,214 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$200,172 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DCPL includes a reduction of \$700,000 to account for the removal of one-time funding appropriated in FY 2017 for library collections and Oral History project in various facilities. Additional adjustments include a decrease of \$59,962 for the Fixed Costs Inflation Factor to account for fleet services estimates, and an increase of \$936,799 for Operating Impact of Capital to reflect projected costs for general library improvements and Information Technology modernization.

Agency Budget Submission

Increase: In Local funds, DCPL's budget proposal includes an increase of \$87,476 for Telecommunications Fixed Cost within the Agency Management division, based on estimates from the Office of Resource Management (OFRM).

In Federal Grants funds, the budget proposal includes an increase of \$26,681 and 0.5 FTEs in the Library Services division to support adult literacy services. The funding sources for DCPL's Federal Grant funds budget include the Library Services and Technology grant from the Institute of Museum and Library Services.

In Special Purpose Revenue funds, the DCPL proposed budget reflects a net increase of \$252,500 in the Business Operations division. This is comprised of increases of \$155,000 in Equipment costs for technological support and \$100,000 in Other Services and Charges for security services, partially offset by a decrease of \$2,500 in Supplies.

Decrease: In Local funds, the proposed budget reduces various nonpersonal services items by a net amount of \$575,090 primarily in the Business Operations division. This adjustment includes reductions of \$495,022 in Other Services and Charges primarily to reflect professional services fees related to custodial maintenance, \$117,143 in Equipment, and \$1,425 in Contractual Services, partially offset by an increase of \$38,500 in Supplies. Other adjustments reflect a net personal services reduction of \$1,192,865 across multiple divisions to account for projected salary steps and Fringe Benefits costs.

In Federal Grants funds, DCPL's proposed budget reflects a net decrease of \$19,377 in the Library Services division. This adjustment consists of reductions of \$13,544 in Other Services and Charges to account for employee travel and training and \$5,833 in Equipment cost.

In Special Purpose Revenue, the budget proposal includes a reduction of \$47,500 in the Business Operations division to account for reduced overtime hours.

Technical Adjustment/Transfer-in: In Private Donations funds, the proposed budget includes a transfer of \$17,000 from the Public Library Trust Fund agency, which is abolished in FY 2018. In FY 2017, these funds were classified in the Public Library Trust Fund agency as Enterprise and Other. They have been reclassified for FY 2018 as Private Donations. This budget is comprised of funding from a bequest of \$10,000 from the Peabody Library Association of Georgetown and \$7,000 from the Theodore W. Noyes Trust fund.

Mayor's Proposed Budget

Enhance: DCPL's proposed budget reflects an increase of \$214,965 to support costs associated with opening one neighborhood library in each Ward on five holidays annually. Additionally, the proposed budget reflects an increase of \$80,093 in the Business Operations division to support training for special police officers, as part of citywide regulation changes.

District's Proposed Budget

Enhance: In Local funds, the proposed budget reflects an increase of \$950,000 to support costs associated with general library collections. The proposal also includes an increase of \$675,194 and 9.5 FTEs in the Library Services division. This adjustment is comprised of \$398,731 and 7.5 FTEs in personal services to fund the Operating Impact of Capital projects for the Capitol View, Cleveland Park, and West End library branches; \$256,463 in nonpersonal services for the Operating Impact of Capital projects for the Capitol View and Cleveland Park branches; and \$20,000 and 2.0 FTEs to support the cost of the Teens of Distinction initiative. The proposed Local funds budget also includes a one-time increase of \$500,000 to support the Opening Day Collections for the Cleveland Park branch and an increase of \$200,000 to reflect the costs associated with the continuing Oral History project.

Agency Performance Plan

District of Columbia Public Library (DCPL) has the following objectives for FY 2018:

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	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

(Continued on next page)

**2. Provide services and programs that build and cultivate literacy and a love of reading.
(5 Activities)**

Activity Title	Activity Description	Type of Activity
Library Services	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
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
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.
(9 Activities)**

Activity Title	Activity Description	Type of Activity
Operate Neighborhood Libraries	Operate neighborhood library locations throughout the District.	Daily Service
Communications	Inform residents of library programs, services and projects, communications and outreach in support of DCPL programs, services, projects and operations.	Daily Service
Martin Luther King Jr Memorial Library	Capital Project - full renovation and modernization of the Martin Luther King Jr. Memorial Library.	Key Project
Capital Project	Rebuild the Cleveland Park neighborhood 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
Capital Project	Renovation of Palisades neighborhood libraries.	Key Project
Capital Project	Southwest neighborhood library.	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Library Visits	No	4,189,520	3,930,763	Not available	Not Available	Forthcoming October 2017
Number of attendees as Library sponsored programs	No	327,719	317,699	320,243	300,000	300,000
Number of attendees at Library sponsored outreach sessions	No	Not available	Not available	Not available	Not Available	Forthcoming October 2017
Number of participants at community sponsored meetings	No	403,126	185,212	260,000	165,000	165,000

2. Provide services and programs that build and cultivate literacy and a love of reading. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Attendance at programs for children in their first five years	No	193,172	200,003	190,750	170,000	170,000
Cardholders as a percent of total population	No	47.7%	60.5%	50%	60%	60%
Circulation of books and other library materials	No	4,014,192	4,439,827	4,011,195	4,000,000	4,000,000
Circulation per capita	No	Not available	6.6	6.5	6.5	6.5
Number of active cardholders	No	314,186	406,801	329,446	400,000	400,000
Percent of eligible children enrolled in Books from Birth in targeted communities	No	Not available	Not available	Not available	Not Available	Forthcoming October 2017

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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Dig DC Visits	No	Not available	Forthcoming October 2017	Not available	Forthcoming October 2017	Forthcoming October 2017

4. Support digital citizenship through technology and internet access and training. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of people receiving technology training	No	Not available	Not available	Not available	Not Available	Forthcoming October 2017
Public access computer utilization (as a percent of availability)	No	Not available	Not available	Not available	Not Available	Forthcoming October 2017
Wi-Fi Connections	No	343,481	393,468	Not available	Not Available	Forthcoming October 2017

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget - Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Budget - Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Contracts/Procurement - Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Contracts/Procurement - Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Customer Service - Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Human Resources - Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Human Resources - Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Human Resources - Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Performance Management - Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017

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 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of programs for children in their first five years	No	Not Available	Not Available	Not Available

2. Operate neighborhood libraries

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of hours of unplanned closures at locations systemwide	No	Not Available	Not Available	Not Available

3. Acquire books and other library materials

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Database Usage	No	Not Available	Not Available	Not Available
Digital Library	No	745,036	1,000,000	1,151,684
Local Book Budget	No	4,867,110	3,780,432	3,990,757

4. Provide access to local history and culture

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Studio and Fabrication Lab Sessions	No	Not Available	Not Available	Not Available
Special Collections Interactions	No	Not Available	Not Available	Not Available

5. Provide computer and technology training and assistance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of computer and technology training programs and sessions systemwide	No	Not Available	Not Available	Not Available

6. Inform residents of library programs, services and projects

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Social media engagement rate	No	Not Available	Not Available	Not Available

7. Provide computer and technology access

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
number of sessions on public access computers	No	1,050,623	1,124,852	981,495

8. Serve as a community hub:meeting and study spaces

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
number of community sponsored meetings systemwide	No	25,409	29,764	16,461
Study room use	No	Not Available	Not Available	Not Available

9. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of outreach sessions	No	Not Available	Not Available	Not Available

10. Programs and services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Library programs offered	No	14,357	15,000	13,949

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.

District of Columbia Public Charter School Board

www.dcpsb.org
Telephone: 202-328-2660

Table GB0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$0	\$8,013,987	\$9,109,827	13.7

Note: DCPCSB does not use the District's financial system. For gross funds actual expenditures, please refer to PCSB's annual financial report located on the agency's website at <http://www.dcpsb.org/report/pcsb-annual-reports>.

DC 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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GB0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change		Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change	
				FY 2017	Percentage Change*				FY 2017	Percentage Change
GENERAL FUND										
SPECIAL PURPOSE										
REVENUE FUNDS	0	8,014	9,110	1,096	13.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR										
GENERAL FUND	0	8,014	9,110	1,096	13.7	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	8,014	9,110	1,096	13.7	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GB0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	0	0	8,014	9,110	1,096	13.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	8,014	9,110	1,096	13.7
GROSS FUNDS	0	0	8,014	9,110	1,096	13.7

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GB0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(0010) DC PUBLIC CHARTER SCHOOLS BOARD								
(1000) AGENCY MANAGEMENT PROGRAM	0	8,014	9,110	1,096	0.0	0.0	0.0	0.0
SUBTOTAL (0010) DC PUBLIC CHARTER SCHOOLS BOARD	0	8,014	9,110	1,096	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	8,014	9,110	1,096	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 2018 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 School Board does not use the District's financial system. For budget presentation, its budget is shown as operating through the District's standard administrative program.

DC 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 the PCSB's Agency Management.

Program Structure Change

The District of Columbia Public Charter School Board has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GB0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		8,014	0.0
Increase: To reflect funding for DCPCSB in D.C. Official Code	DC Public Charter Schools Board	1,096	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		9,110	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		9,110	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		9,110	0.0
GROSS FOR GB0 - DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD		9,110	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The District of Columbia Public Charter School Board's (DCPCSB) proposed FY 2018 gross budget is \$9,109,827, which represents a 13.7 percent increase over its FY 2017 approved gross budget of \$8,013,987. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: DCPCSB's FY 2018 Special Purpose Revenue budget reflects an increase of \$1,095,840 based on authorization granted under Section 38-1802.11(b) (2) of the District of Columbia Official Code for funding to support the D.C. Public Charter School Board. This provision assesses schools a fee to cover operational costs.

Mayor's Proposed Budget

No Change: The District of Columbia Public Charter School Board's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The District of Columbia Public Charter School Board's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

Agency Performance Plan*

District of Columbia Public Charter School Board (DCPCSB) has the following strategic objectives for FY 2018:

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.
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. Increase community engagement and parent education about school quality. (2 Activities)

Activity Title	Activity Description	Type of Activity
Resources and Best Practices	Maintain transparency with parents and stakeholders.	Daily Service
Manage Relationships	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
Oversee all Charter Schools	Provide oversight to charter schools through reviews and our Performance Management Framework (PMF).	Daily Service
Provide Strong Supports to Schools	Support schools through the application process, charter reviews/renewals and through various task forces and workshops.	Daily Service

3. Ensure charter schools fulfill their roles as public schools serving all students. (2 Activities)

Activity Title	Activity Description	Type of Activity
Monitor Each School's Attendance And Discipline Procedures	Reduce expulsions and suspensions in schools by monitoring and sharing attendance and discipline data.	Daily Service
Oversee Adult Charter Schools	Ensure that adult charter schools are providing quality options to students by providing strong oversight of student data validation, our PMF and charter reviews.	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 improve and maintain the 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. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of Additional Twitter followers	No	1,300	545	500	500	550
Number of meetings with key city officials	No	Not Available	Not Available	Not Available	12	12
Number of PCSB Board Meetings televised	No	15	12	12	12	13
Number of PMF Parent Guides distributed	No	27,000	5,500	5,000	6,000	6,000
Number of Task Force Meetings PCSB attended	No	Not Available	Not Available	Not Available	18	18
Percent of charter school data available on www.dcpsb.org, compared to SY 2015-2016	No	15%	15%	10%	15%	15%

2. Promote increased school academic quality through improved oversight. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of charter LEAs receiving 5, 10 or 15 year reviews	No	12	10	10	4	17
Number of qualitative site review reports	No	42	15	14	30	18
Number of Tier 1 charter LEAs with announced plans to expand or replicate	No	1	6	2	1	1

3. Ensure charter schools fulfill their roles as public schools serving all students. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of adult education focused meetings (eg. Board-to-Board meetings, workshops)	No	Not Available	Not Available	Not Available	6	2
Number of charter Local Education Agencies (LEAs) participating in our Special Education self-study	No	4	4	6	6	3

(Continued on next page)

3. Ensure charter schools fulfill their roles as public schools serving all students. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of charter school campuses receiving an out-of-compliance warning from our Board for violating our Data Submission Policy	No	Not Available	Not Available	Not Available	3	3
Reduction in expulsion rate for the five schools that had the highest expulsion rate in the previous school year	Yes	Not Available	New Measure	Not Available	New Measure	10%

4. Improve fiscal and compliance oversight. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of charter LEAs whose fiscal health improved as a result of oversight efforts	No	8	7	5	4	4
Number of charter LEAs with weak financials receiving enhanced fiscal oversight from PCSB	No	7	8	5	5	5
Number of Financial Audit Reports issued	No	1	1	1	1	1

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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. Oversee all charter schools

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Compliance Reviews	No	Not Available	Not Available	114
Number of Qualitative Site Reviews	No	Not Available	Not Available	15
Number of school closings	No	Not Available	Not Available	1

2. Provide strong supports to schools

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Public Charter School Applications Received	No	Not Available	Not Available	4
Number of School Openings (New Charters and New Campuses)	No	Not Available	Not Available	4
Number of workshops	No	Not Available	Not Available	33

3. Monitor each school's attendance and discipline.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Compliance Reviews	No	Not Available	Not Available	114

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.

Non-Public Tuition

www.osse.dc.gov

Telephone: 202-727-6436

Table GN0-1

				% Change from
Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	FY 2017
OPERATING BUDGET	\$66,091,997	\$74,460,953	\$70,021,295	-6.0
FTEs	15.5	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).

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GN0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	66,092	74,461	70,021	-4,440	-6.0	15.5	18.0	18.0	0.0	0.0
TOTAL FOR GENERAL FUND	66,092	74,461	70,021	-4,440	-6.0	15.5	18.0	18.0	0.0	0.0
GROSS FUNDS	66,092	74,461	70,021	-4,440	-6.0	15.5	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GN0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,379	1,251	1,484	1,506	22	1.5
13 - ADDITIONAL GROSS PAY	19	3	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	335	292	378	392	13	3.5
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,733	1,546	1,862	1,898	36	1.9
20 - SUPPLIES AND MATERIALS	1	0	2	2	0	0.0
40 - OTHER SERVICES AND CHARGES	3	7	12	7	-5	-41.7
41 - CONTRACTUAL SERVICES - OTHER	0	0	1	1	0	0.0
50 - SUBSIDIES AND TRANSFERS	72,600	64,539	72,559	68,108	-4,450	-6.1
70 - EQUIPMENT AND EQUIPMENT RENTAL	3	0	25	5	-20	-80.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	72,607	64,546	72,599	68,123	-4,475	-6.2
GROSS FUNDS	74,340	66,092	74,461	70,021	-4,440	-6.0

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GN0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) NON-PUBLIC TUITION								
(0100) NON-PUBLIC TUITION	64,546	72,599	68,123	-4,475	0.0	0.0	0.0	0.0
(0200) NON-PUBLIC ADMINISTRATION	1,546	1,862	1,898	36	15.5	18.0	18.0	0.0
SUBTOTAL (1000) NON-PUBLIC TUITION	66,092	74,461	70,021	-4,440	15.5	18.0	18.0	0.0
TOTAL PROPOSED OPERATING BUDGET	66,092	74,461	70,021	-4,440	15.5	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 2018 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GN0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		74,461	18.0
Other CSFL Adjustments	Non-Public Tuition	2	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		74,463	18.0
Increase: To align personal services and Fringe Benefits with projected costs	Non-Public Tuition	34	0.0
Decrease: To align resources with operational spending goals	Non-Public Tuition	-2,451	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		72,046	18.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		72,046	18.0
Reduce: To align resources with operational spending goals	Non-Public Tuition	-2,025	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		70,021	18.0
GROSS FOR GN0 - NON-PUBLIC TUITION		70,021	18.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

Non-Public Tuition's (NPT) proposed FY 2018 gross budget is \$70,021,295, which represents a 6.0 percent decrease from its FY 2017 approved gross budget of \$74,460,953. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

NPT's FY 2018 CSFL budget is \$74,463,170, which represents a \$2,217 increase over the FY 2017 approved Local funds budget of \$74,460,953.

CSFL Assumptions

The FY 2018 CSFL calculated for NPT included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$1,892 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$326 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

Agency Budget Submission

Increase: NPT's proposed Local funds budget includes a net increase of \$33,873 in personal services to support projected salary and Fringe Benefits adjustments.

Decrease: NPT's Local funds budget proposal includes a net decrease of \$2,450,748 to align the budget with projected tuition payments and to offset increased personal services costs.

Mayor's Proposed Budget

No Change: Non-Public Tuition's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Reduce: Non-Public Tuition's Local funds budget proposal includes a total decrease of \$2,025,000, which is comprised of: \$2,000,000 from tuition payments; \$20,000 from equipment and machinery purchases; and \$5,000 from out-of-city travel to align the budget with the agency's spending projections.

Special Education Transportation

www.osse.dc.gov

Telephone: 202-727-6436

Table G00-1

	FY 2016	FY 2017	FY 2018	% Change from
Description	Actual	Approved	Proposed	FY 2017
OPERATING BUDGET	\$100,107,161	\$97,314,008	\$102,292,335	5.1
FTEs	1,346.4	1,391.0	1,362.3	-2.1

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GO0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	85,649	94,314	92,292	-2,022	-2.1	1,346.4	1,391.0	1,362.3	-28.8	-2.1
TOTAL FOR GENERAL FUND	85,649	94,314	92,292	-2,022	-2.1	1,346.4	1,391.0	1,362.3	-28.8	-2.1
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	14,458	3,000	10,000	7,000	233.3	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	14,458	3,000	10,000	7,000	233.3	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	100,107	97,314	102,292	4,978	5.1	1,346.4	1,391.0	1,362.3	-28.8	-2.1

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GO0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	15,964	17,135	16,563	17,995	1,432	8.6
12 - REGULAR PAY - OTHER	42,224	41,077	46,542	42,684	-3,858	-8.3
13 - ADDITIONAL GROSS PAY	775	845	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	16,155	16,727	17,369	18,859	1,489	8.6
15 - OVERTIME PAY	3,489	4,152	2,937	4,400	1,463	49.8
99 - UNKNOWN PAYROLL POSTINGS	0	9	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	78,607	79,945	83,411	83,937	526	0.6
20 - SUPPLIES AND MATERIALS	845	205	805	844	40	4.9
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	2,075	2,498	3,022	1,314	-1,708	-56.5
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	483	500	483	510	27	5.6
32 - RENTALS - LAND AND STRUCTURES	1,823	1,024	1,202	2,918	1,716	142.7
34 - SECURITY SERVICES	1,085	477	437	853	416	95.2
35 - OCCUPANCY FIXED COSTS	264	216	71	125	53	74.6
40 - OTHER SERVICES AND CHARGES	3,973	5,375	3,751	5,970	2,219	59.1

Table GO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
41 - CONTRACTUAL SERVICES - OTHER	11,918	9,300	3,659	5,568	1,908	52.1
50 - SUBSIDIES AND TRANSFERS	177	134	197	165	-32	-16.2
70 - EQUIPMENT AND EQUIPMENT RENTAL	259	433	275	89	-186	-67.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	22,904	20,162	13,903	18,355	4,452	32.0
GROSS FUNDS	101,510	100,107	97,314	102,292	4,978	5.1

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GO0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(9980) PAYROLL DEFAULT PROGRAM								
NO ACTIVITY ASSIGNED	1	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (9980) PAYROLL DEFAULT PROGRAM	1	0	0	0	0.0	0.0	0.0	0.0
(T100) OFFICE OF DIRECTOR								
(T101) COMMUNICATION, OUTREACH AND ADMIN.	16,239	5,416	14,410	8,994	4.7	6.0	6.0	0.0
(T102) HUMAN RESOURCES	931	782	1,366	584	12.4	10.9	15.9	5.0
(T103) FISCAL MANAGEMENT	678	1,361	1,285	-76	5.8	8.0	6.0	-2.0
SUBTOTAL (T100) OFFICE OF DIRECTOR	17,848	7,559	17,061	9,502	22.9	24.9	27.9	3.0
(T200) DATA ANALYSIS AND SUPPORT								
(T202) TRAINING COORDINATION AND LOGISTIC	161	283	0	-283	2.9	3.0	0.0	-3.0
(T203) DATA ANALYSIS AND SUPPORT	669	1,610	623	-987	5.7	6.0	4.0	-2.0
(T205) ADMINISTRATIVE SUPPORT	459	483	510	27	0.0	0.0	0.0	0.0
SUBTOTAL (T200) DATA ANALYSIS AND SUPPORT	1,289	2,376	1,133	-1,243	8.6	9.0	4.0	-5.0
(T300) PARENT RESOURCE CENTER								
(T301) PARENT RESOURCE CENTER	2,067	1,750	2,785	1,035	22.1	26.0	37.6	11.6
SUBTOTAL (T300) PARENT RESOURCE CENTER	2,067	1,750	2,785	1,035	22.1	26.0	37.6	11.6
(T400) ROUTING AND SCHEDULING								
(T401) ROUTING AND SCHEDULING	565	651	822	171	5.8	6.0	6.0	0.0
SUBTOTAL (T400) ROUTING AND SCHEDULING	565	651	822	171	5.8	6.0	6.0	0.0

Table G00-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(T500) AUDIT, COMPLIANCE AND PERFORMANCE MGMT								
(T501) INVESTIGATIONS	1,217	1,451	1,158	-294	13.9	15.0	11.0	-4.0
(T502) PERFORMANCE MANAGEMENT	0	0	356	356	0.0	0.0	3.0	3.0
(T503) TRAINING, COORDINATION AND LOGISTICS	0	0	390	390	0.0	0.0	4.0	4.0
SUBTOTAL (T500) AUDIT, COMPLIANCE AND PERFORMANCE MGMT	1,217	1,451	1,904	452	13.9	15.0	18.0	3.0
(T600) TERMINAL OPERATIONS								
(T601) TERMINAL OPERATIONS CONTROL	4,446	6,663	5,345	-1,318	51.7	51.5	41.8	-9.8
(T610) 5TH STREET -- DRIVE AND ATTEND STUDENTS	16,159	16,571	16,867	296	288.0	295.8	291.2	-4.5
(T620) NEW YORK AVE - DRIVE AND ATTEND STUDENTS	20,449	21,448	21,407	-41	391.5	399.9	390.2	-9.6
(T630) SOUTHWEST - DRIVE AND ATTEND STUDENTS	16,935	17,698	16,805	-893	292.5	302.5	289.3	-13.3
(T640) ADAMS PLACE - DRIVE AND ATTEND STUDENTS	13,877	13,485	13,183	-302	217.9	220.5	215.2	-5.3
SUBTOTAL (T600) TERMINAL OPERATIONS	71,867	75,864	73,607	-2,258	1,241.5	1,270.2	1,227.8	-42.4
(T700) FLEET AND FACILITIES MANAGEMENT								
(T701) CONTRACTED MAINT., REPAIRS AND OTHERS	0	663	614	-49	0.0	0.0	0.0	0.0
(T702) FACILITIES MANAGEMENT	368	355	356	1	3.8	5.0	5.0	0.0
(T703) FLEET MANAGEMENT	4,885	6,645	4,011	-2,634	27.8	35.0	36.0	1.0
SUBTOTAL (T700) FLEET AND FACILITIES MANAGEMENT	5,253	7,663	4,981	-2,682	31.7	40.0	41.0	1.0
TOTAL PROPOSED OPERATING BUDGET	100,107	97,314	102,292	4,978	1,346.4	1,391.0	1,362.3	-28.8

(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 2018 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; 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 1,500 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, Performance Management, and Training Coordination and Logistics.

This program contains the following 3 activities:

- **Investigations** – responsible for facilitating internal investigations to ensure that all staff complies 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;
- **Performance Management** – facilitates monthly performance management meetings to review progress towards established key performance indicators (KPIs) and compliance metrics in an effort to promote continuous improvement; 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 Control** – responsible for the consistent and safe operations of all bus terminals to ensure timely departures for all school bus routes;
- **5th Street – Drive and Attend Students** – one of four bus terminals where bus routes originate;
- **New York Avenue – Drive and Attend Students** – one of four bus terminals where bus routes originate;
- **Southwest – Drive and Attend Students** – one of four bus terminals where bus routes originate; and
- **Adams Place – Drive and Attend Students** – one of four bus terminals where bus routes originate.

Fleet and Facilities Management – manages all bus and facility repair and preventative maintenance activities; 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** – coordinates maintenance activities for more than 700 vehicles to ensure compliance with all regulations and safe transport for more than 3,200 students; coordinates activities to ensure every school bus passes the bi-annual Department of Motor Vehicles inspections.

Program Structure Change

Special Education Transportation has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GO0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		94,314	1,391.0
Other CSFL Adjustments	Multiple Programs	-326	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		93,989	1,391.0
Increase: To align Overtime Pay with projected costs	Multiple Programs	1,463	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	570	0.6
Decrease: To align resources with operational spending goals	Multiple Programs	-6,698	0.0
Technical Adjustment: To align the budget with operational spending goals	Multiple Programs	4,664	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		93,989	1,391.7
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		93,989	1,391.7
Reduce: To realize savings in nonpersonal services	Multiple Programs	-102	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-1,594	-29.4
LOCAL FUNDS: FY 2018 District's Proposed Budget		92,292	1,362.3

Table GO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		3,000	0.0
Increase: To align resources with operational spending goals	Office of Director	7,000	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		10,000	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		10,000	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		10,000	0.0
GROSS FOR GO0 - SPECIAL EDUCATION TRANSPORTATION		102,292	1,362.3

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

Special Education Transportation's (SET) proposed FY 2018 gross budget is \$102,292,335, which represents a 5.1 percent increase over its FY 2017 approved gross budget of \$97,314,008. The budget is comprised of \$92,292,335 in Local funds and \$10,000,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

SET's FY 2018 CSFL budget is \$93,988,501, which represents a \$325,507, or less than 1.0 percent, decrease from the FY 2017 approved Local funds budget of \$94,314,008.

CSFL Assumptions

The FY 2018 CSFL calculated for SET included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$86,847 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$110,266 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for SET includes a net decrease of \$522,620 for the Fixed Costs Inflation Factor to account for adjustments to fleet services estimates, Telecommunication, and estimates based on historical expenditures of Department of General Services' commodities.

Agency Budget Submission

SET continues to provide reliable quality transportation services to eligible students residing in the District. To ensure continued quality transportation services, SET proposes the following adjustments.

Increase: In Local funds, the proposed budget includes an increase of \$1,463,160 to support projected overtime costs for bus drivers and attendants. Additional personal services adjustments include a net increase of \$570,480 and 0.6 Full-Time Equivalent (FTE) to support projected salary and Fringe Benefits adjustments.

In Intra-District funds, SET's proposed budget includes an increase of \$7,000,000 within the Office of Director program based on projected Federal Medicaid reimbursements for those eligible to receive transportation services.

Decrease: SET's Local funds budget proposal includes a net decrease of \$6,698,063 in nonpersonal services to reflect reductions in contractual services, primarily terminal operations and data analysis and support; to align the budget with Fixed Cost estimates, primarily Fleet; and to partially offset projected personal services adjustments and overtime costs.

Technical Adjustment: SET's budget proposal includes an increase of \$4,664,423 to fully fund agency operations.

Mayor's Proposed Budget

No Change: Special Education Transportation's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Reduce: SET's Local funds budget proposal reflects a reduction of \$102,000 in nonpersonal services to realize savings based on historical spending for contracts, professional service fees, and office supplies. In personal services, SET's proposed Local funds budget is decreased by \$1,594,166 to reflect the elimination of 29.4 vacant FTE positions across multiple programs.

Agency Performance Plan

Special Education Transportation (OSSE-DOT) has the following strategic objectives for FY 2018:

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 Communications	Coordinate and expand communication to OSSE-DOT staff, other OSSE departments, schools/ Local Education Agencies (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	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average percent of calls answered	No	86.8%	84.1%	92%	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Preventable accidents per 100,000 miles	No	1.42	1	0.97	0.97	0.97

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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent On-time arrival at school am (20 minute window)	No	92%	90.5%	94%	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Variable cost per route (fuel, maintenance, overtime)	No	\$1,592	\$1,512	\$1,100	\$1,100	\$1,100

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- expendable budget spent on certified business enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- meeting service level agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee onboard time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- vacancy rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- employee performance plan completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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. Coordinate and execute strategic internal and external communications.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of schools supported	No	Not Available	Not Available	232
Number of students receiving school bus transportation	No	Not Available	Not Available	2,949
Number of students whose parents receive reimbursement or participating in the Metro farecard, token or DC One Card Program	No	Not Available	Not Available	4

2. Enhance bus safety by focusing on staff training and improving operations.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of bus drivers and attendants	No	Not Available	Not Available	Not Available

3. Provide coordination and oversight of fleet and terminals/ facilities.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of buses in service	No	Not Available	Not Available	Not Available

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.

D.C. State Board of Education

www.sboe.dc.gov

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Table GE0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$1,016,599	\$1,498,516	\$1,711,267	14.2
FTEs	15.5	21.0	23.0	9.5

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GE0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	1,017	1,480	1,711	231	15.6	15.5	21.0	23.0	2.0	9.5
TOTAL FOR GENERAL FUND	1,017	1,480	1,711	231	15.6	15.5	21.0	23.0	2.0	9.5
PRIVATE FUNDS										
PRIVATE DONATIONS	0	18	0	-18	-100.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	18	0	-18	-100.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,017	1,499	1,711	213	14.2	15.5	21.0	23.0	2.0	9.5

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GE0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	482	520	822	958	136	16.6
12 - REGULAR PAY - OTHER	190	210	187	243	55	29.4
13 - ADDITIONAL GROSS PAY	0	17	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	127	135	202	268	66	32.7
SUBTOTAL PERSONAL SERVICES (PS)	799	883	1,212	1,469	257	21.2
20 - SUPPLIES AND MATERIALS	2	16	150	16	-134	-89.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	3	0	26	26	N/A
40 - OTHER SERVICES AND CHARGES	156	114	96	155	58	60.5
50 - SUBSIDIES AND TRANSFERS	1	2	36	46	10	29.4
70 - EQUIPMENT AND EQUIPMENT RENTAL	32	-2	5	0	-5	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	191	134	287	242	-45	-15.5
GROSS FUNDS	990	1,017	1,499	1,711	213	14.2

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GE0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(SB00) STATE BOARD OF EDUCATION								
(SB01) STATE BOARD OF EDUCATION	1,017	1,499	956	-543	15.5	21.0	17.0	-4.0
(SB02) OFFICE OF THE OMBUDSMAN	0	0	438	438	0.0	0.0	3.5	3.5
(SB03) OFFICE OF THE STUDENT ADVOCATE	0	0	317	317	0.0	0.0	2.5	2.5
SUBTOTAL (SB00) STATE BOARD OF EDUCATION	1,017	1,499	1,711	213	15.5	21.0	23.0	2.0
TOTAL PROPOSED OPERATING BUDGET	1,017	1,499	1,711	213	15.5	21.0	23.0	2.0

(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 2018 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		1,480	21.0
Other CSFL Adjustments	State Board of Education	3	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		1,483	21.0
Increase: To align personal services and Fringe Benefits with projected costs	State Board of Education	71	0.0
Increase: To align resources with operational spending goals	State Board of Education	68	0.0
Decrease: To partially offset projected adjustments in personal services costs	State Board of Education	-139	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		1,483	21.0
Enhance: To align budget with Board approved base funding	State Board of Education	42	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		1,525	21.0
Enhance: To support additional FTEs and salary increases	State Board of Education	186	2.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		1,711	23.0
PRIVATE DONATIONS: FY 2017 Approved Budget and FTE		18	0.0
Decrease: To align budget with projected donations	Multiple Programs	-18	0.0
PRIVATE DONATIONS: FY 2018 Agency Budget Submission		0	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2018 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2018 District's Proposed Budget		0	0.0
GROSS FOR GE0 - D.C. STATE BOARD OF EDUCATION		1,711	23.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The D.C. State Board of Education's (SBOE) proposed FY 2018 gross budget is \$1,711,267, which represents a 14.2 percent increase over its FY 2017 approved gross budget of \$1,498,516. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

SBOE's FY 2018 CSFL budget is \$1,482,789, which represents a \$2,574, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$1,480,215.

CSFL Assumptions

The FY 2018 CSFL calculated for SBOE included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$202 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$2,372 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

Agency Budget Submission

In FY 2018, SBOE continues to show its commitment to staying engaged with both parents and students in order to promote student successes in both education and future endeavors. To support these initiatives, the agency created two (2) new activities: 1) the Office of the Ombudsman, which provides problem-resolution assistance for students; and 2) the Office of the Student Advocate, which works to ensure that the students are well-informed.

Increase: SBOE's proposed budget includes a net increase of \$70,872 in personal services to support projected salary and Fringe Benefits adjustments. In nonpersonal services, the budget proposal reflects a net increase of \$68,229 to support projected Telecommunication estimates, professional service fees, and information technology assessments.

Decrease: SBOE's budget proposal includes a net decrease of \$139,102, primarily to offset the cost of projected personal services adjustments, and fixed costs assessments. In Private Donations, SBOE's proposed budget was reduced to \$0 to reflect projected donations for FY 2018.

Mayor's Proposed Budget

Enhance: SBOE's budget proposal includes an increase of \$42,211 to align the agency's budget with the Board's approved base funding level.

District's Proposed Budget

Enhance: SBOE's budget proposal includes an increase of \$186,267 to support 2.0 FTEs.

Office of the Deputy Mayor for Education

www.dme.dc.gov
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Table GW0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$3,929,213	\$3,742,667	\$7,519,731	100.9
FTEs	15.3	21.0	19.0	-9.5

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 District Government agencies in creating and maintaining a high quality education continuum from birth to 24 (from early childhood to K-12 to post-secondary and the workforce).

Summary of Services

The functions of the ODME include overseeing a District-wide education strategy, managing interagency and cross-sector coordination targeted at supporting students and schools, and providing oversight and/or support for the following education agencies: Office of the State Superintendent of Education (OSSE), D.C. Public Schools (DCPS), Public Charter School Board (PCSB), University of the District of Columbia (UDC), D.C. Public Library (DCPL), and the Department of Parks and Recreation (DPR).

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GW0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	3,285	3,743	7,520	3,777	100.9	15.3	21.0	19.0	-2.0	-9.5
TOTAL FOR GENERAL FUND	3,285	3,743	7,520	3,777	100.9	15.3	21.0	19.0	-2.0	-9.5
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	644	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	644	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	3,929	3,743	7,520	3,777	100.9	15.3	21.0	19.0	-2.0	-9.5

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,394	1,639	1,857	1,962	106	5.7
12 - REGULAR PAY - OTHER	74	32	80	49	-31	-38.6
13 - ADDITIONAL GROSS PAY	207	22	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	284	329	338	424	86	25.6
SUBTOTAL PERSONAL SERVICES (PS)	1,958	2,023	2,274	2,436	161	7.1
20 - SUPPLIES AND MATERIALS	0	-1	15	16	1	6.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	4	1	8	28	20	238.1
40 - OTHER SERVICES AND CHARGES	57	97	161	779	618	385.0
41 - CONTRACTUAL SERVICES - OTHER	818	1,211	1,234	525	-710	-57.5
50 - SUBSIDIES AND TRANSFERS	0	565	0	3,725	3,725	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	13	34	50	12	-38	-77.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	892	1,906	1,468	5,084	3,616	246.3
GROSS FUNDS	2,850	3,929	3,743	7,520	3,777	100.9

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(2000) DEPARTMENT OF EDUCATION								
(2010) AGENCY OVERSIGHT AND SUPPORT	3,929	3,743	2,600	-1,143	15.3	21.0	14.0	-7.0
(2011) OFFICE OF YOUTH OUTCOMES AND GRANTS	0	0	4,920	4,920	0.0	0.0	5.0	5.0
SUBTOTAL (2000) DEPARTMENT OF EDUCATION	3,929	3,743	7,520	3,777	15.3	21.0	19.0	-2.0
TOTAL PROPOSED OPERATING BUDGET	3,929	3,743	7,520	3,777	15.3	21.0	19.0	-2.0

(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 2018 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 program:

Department of Education – carries out the functions of the Deputy Mayor for Education.

This program contains the following 2 activities:

- **Agency Oversight and Support** - encompasses all of the staffing necessary to carry out core functions, including development, analysis, and oversight of education strategy initiatives; coordinating interagency initiatives and strategies that support schools and youth development; and monitoring District agency performance indicators and progress toward meeting performance goals for education and youth development; and
- **Office of Youth Outcomes and Grants** - 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.

Program Structure Change

The Office of the Deputy Mayor for Education has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		3,743	21.0
Removal of One-Time Funding	Department of Education	-500	0.0
Other CSFL Adjustments	Department of Education	34	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		3,277	21.0
Increase: To align personal services and Fringe Benefits with projected costs	Department of Education	378	0.0
Decrease: To align resources with operational spending goals	Department of Education	-154	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		3,500	21.0
Enhance: To support the My Child Care DC program	Department of Education	300	0.0
Enhance: To support the fellowship program	Department of Education	249	0.0
Transfer-In: From CYIC to support the Out of School Time program	Department of Education	4,920	5.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		8,969	26.0
Reduce: To eliminate funding for the My Child Care DC program	Department of Education	-300	0.0
Transfer-Out: To OSSE to support the My School DC program	Department of Education	-1,150	-7.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		7,520	19.0
GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		7,520	19.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The Office of the Deputy Mayor for Education's (DME) proposed FY 2018 gross budget is \$7,519,731, which represents a 100.9 percent increase over its FY 2017 approved gross budget of \$3,742,667. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DME's FY 2018 CSFL budget is \$3,276,722, which represents a \$465,945, or 12.4 percent, decrease from the FY 2017 approved Local funds budget of \$3,742,667.

CSFL Assumptions

The FY 2018 CSFL calculated for DME included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$12,165 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$22,377 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DME includes a reduction of \$500,000 to account for the removal of one-time funding appropriated in FY 2017 to support the District's Common Lottery Board System. Additionally, a decrease of \$487 for the Fixed Costs Inflation Factor accounts for estimates for Fleet services.

Agency Budget Submission

Increase: DME's proposed Local funds budget reflects an increase of \$377,513 to align the budget with projected salary, step increases, and Fringe Benefits costs.

Decrease: DME's budget proposal includes a net decrease of \$153,845 in nonpersonal services. Adjustments were made primarily in Contractual Services as a result of the agency's success in meeting, and in some cases, exceeding many of its goals in implementing the My School DC (MSDC) lottery application process.

Mayor's Proposed Budget

Enhance: DME's budget proposal reflects an increase of \$300,000 to support the My Child Care DC program, which is designed to provide families with accessible information regarding child care options in the District. Additionally, the proposed budget increased by \$249,000 to provide continued capacity for Fellows to support priority projects and maintain outreach and engagement support for Priority Projects and Task forces.

Transfer-In: DME's budget proposal reflects an increase of \$4,920,000, which was transferred from the Children and Youth Investment Collaborative (CYIC) to support the Out of School Time (OST) program. The funds mainly support the direct service costs associated with the OST and establish an additional 5.0 Full-Time Equivalents (FTEs) for the new Office. The new Office will: Create and guide the implementation of the District's strategic plan for OST; Gather and analyze data to improve the distribution of high quality, equitable OST programming; Provide technical assistance, training and capacity building to OST providers; Streamline funding, application processes, and reporting processes for OST providers; Assess program quality; and Distribute grants to OST providers.

District's Proposed Budget

Reduce: DME's budget proposal reflects a decrease of \$300,000 due to the elimination of the My Child Care DC program.

Transfer-Out: DME's budget proposal includes a transfer of \$1,149,690 and 7.0 FTEs to the Office of the State Superintendent of Education (OSSE) to support the My School DC program.

Agency Performance Plan*

The Office of the Deputy Mayor for Education (ODME) has the following strategic objectives for FY 2018:

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 coherence and collaboration across and among public schools, District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS), so that the District can have the most impact on improving student outcomes.
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 coherence and collaboration across and among public schools, District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS), so that the District can have the most impact on improving student outcomes. (1 Activity)

Activity Title	Activity Description	Type of Activity
Improved Cross Sector Collaboration	Improve the coherence and collaboration across and among public schools, DCPS and PCS, so that the District can increase transparency and information for families and communities and help decrease student mobility.	Key Project

2. Enhance equity of programming and outcomes for all learners. (2 Activities)

Activity Title	Activity Description	Type of Activity
Education Funding System	The process is to revise the education funding system so that it more accurately follows students throughout the school year.	Key Project
Public Education Facilities	The Office of the Deputy Mayor for Education (DME) oversees the planning and support for former public education facilities, as well as supports DCPS and DGS with the execution of the capital improvement plan and school modernization 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. (4 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
Out of School Time Grants	DME will establish, staff, and manage operations of the Office of Out of School Time (OST) Grants and Youth Programs. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District.	Key Project
DME Planning Office	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
Truancy Taskforce	The Truancy Taskforce is a partnership of diverse District of Columbia agencies and stakeholders that collectively advance and coordinate strategies to increase student attendance and reduce truancy. The group includes representatives from education, justice, health clusters of the Administration, allowing for holistic development and implementation of attendance policy. The Task force is co-chaired by the Deputy Mayors of Education and Health and Human Services. In FY 2017, we will accomplish the following milestones: increase the number of youth representatives to the Task force and integrate their input; plan and host a second Attendance Design Challenge event; expand resources available on attendance.dc.gov; and continue the Every Day Counts! attendance campaign, and track and report out on truancy and chronic absenteeism using a strategic, Ed Stat model.	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. Improve the coherence and collaboration across and among public schools, District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS), so that the District can have the most impact on improving student outcomes. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Increase the availability and transparency of data reporting	No	Not Available	Not Available	Not Available	6	0.1
Total number of facilities reservations made through new online portal	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

2. Enhance equity of programming and outcomes for all learners. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Reduce the number of public school students who are chronically truant	No	Not Available	0.233	Not Available	0.233	0.21

3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students, and optimize the use of public resources. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Reduce barriers for students to attend school by reducing the gap between Kids Ride Free bus/rail passes issued and passes used by students	No	Not Available	Not Available	Not Available	0.05	0.05

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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. Improved Inter-agency collaboration and coordination

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total number of youth served by OST Grants and Youth Programs	Yes	Not Available	Not Available	New Measure

2. DME Planning Office

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total Public School Enrollment	No	Not Available	Not Available	90454.0

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.



Operating Appendices

**(Public Education System
Agencies)**

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	4	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		3	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL PROGRAMS	2000										
GENERAL EDUCATION	2100	0	0	0	0	0	0	0	0	0	0
SUBSTITUTE TEACHERS	2140	0	0	0	0	0	0	0	0	0	0
SUMMER SCHOOL PROGRAMS	2600	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		0	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
Subtotal: SPECIAL EDUCATION STATE		0	0	0	0	0	0	0	0	0	0
CENTRAL	C100										
OFFICE OF THE CHIEF OPERATING OFFICER	C010	14,553	6,105	13,240	7,135	13,074	166	13,240	0	0	0
OFFICE OF INSTRUCTIONAL PRACTICE	C020	1,708	644	2,024	1,380	777	0	777	0	1,055	192
OFFICE OF TALENT AND CULTURE	C025	0	5,720	487	-5,234	487	0	487	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	1,598	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	C040	4,668	4,050	4,515	465	911	0	911	261	0	3,343
OFFICE OF THE CHIEF OF SCHOOLS	C050	0	0	1,965	1,965	530	0	530	0	60	1,375
OFFICE OF PLNG AND POST SEC. READINESS	C060	84	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	1,032	1,711	1,804	93	768	0	768	736	0	300
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,356	1,264	1,318	54	628	0	628	0	0	690
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,391	2,923	3,233	310	2,929	0	2,929	304	0	0
OFFICE OF GENERAL COUNSEL	C080	6,352	6,162	1,563	-4,599	664	0	664	0	0	899
OFFICE OF INNOVATION AND RESEARCH	C085	612	724	0	-724	0	0	0	0	0	0
Subtotal: CENTRAL		35,354	29,303	30,149	846	20,768	166	20,934	1,301	1,115	6,798
DC PUBLIC SCHOOLS	S100										
BALLOU STAY	AA01	3,096	3,222	3,576	355	3,564	0	3,564	0	0	12
CHOICE ACADEMY	AB01	1,125	949	1,058	108	1,058	0	1,058	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,668	1,095	1,232	136	171	0	171	0	0	1,061

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MAMIE D. LEE	AD01	2	0	0	0	0	0	0	0	0	0
ROOSEVELT STAY	AE01	3,705	3,452	4,325	872	4,308	0	4,308	0	0	16
YOUTH SERVICES CENTER	AG01	2,460	2,500	2,666	166	123	0	123	0	0	2,542
LUKE MOORE	AH01	3,793	3,255	3,540	285	3,408	0	3,408	0	0	132
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	3,682	3,881	4,636	755	4,578	0	4,578	0	0	58
BRIGHTWOOD EC	CA01	8,509	8,453	9,373	920	9,035	0	9,035	0	0	338
BROOKLAND EC @ BUNKER HILL	CB01	-5	0	0	0	0	0	0	0	0	0
BROWNE EC	CC01	5,268	4,921	4,913	-8	4,662	0	4,662	0	0	251
BURROUGHS EC	CD01	4,335	3,693	4,158	465	4,012	0	4,012	0	0	146
CARDOZO EC @ MEYER	CE01	12,615	12,274	13,274	1,000	12,624	0	12,624	0	0	650
COLUMBIA HEIGHTS EC (CHEC)	CF01	13,876	14,090	14,711	621	14,047	80	14,127	0	0	584
LANGDON EC	CG01	3,715	3,668	3,846	178	3,687	0	3,687	0	0	159
LASALLE-BACKUS EC	CH01	5,473	5,201	5,483	282	5,300	0	5,300	0	0	183
MCKINLEY TECHNOLOGY EC	CI01	-34	0	0	0	0	0	0	0	0	0
NOYES EC	CJ01	3,333	3,100	3,152	51	3,040	0	3,040	0	0	112
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	8,230	7,773	7,887	114	7,870	0	7,870	0	0	17
RAYMOND EC	CL01	7,332	7,174	8,437	1,263	8,161	0	8,161	0	0	277
SCHOOL WITHOUT WALLS EC	CM01	11	0	0	0	0	0	0	0	0	0
TAKOMA EC	CN01	5,762	5,819	6,071	252	5,817	0	5,817	0	0	254
TRUESDELL EC	CO01	6,754	7,376	8,435	1,058	8,136	0	8,136	0	0	299
WALKER-JONES EC	CP01	6,105	5,728	5,799	71	5,539	0	5,539	0	0	260
WEST EC	CQ01	3,509	3,854	4,363	509	4,214	0	4,214	0	0	149
WHEATLEY EC	CR01	4,888	4,818	4,615	-203	4,427	0	4,427	0	0	188
WHITTIER EC	CS01	5,257	5,053	5,203	150	5,010	0	5,010	0	0	193
AITON ELEMENTARY SCHOOL	EA01	3,558	3,559	3,357	-202	3,085	0	3,085	0	0	272
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	4,118	4,232	4,290	58	4,104	0	4,104	0	0	186
BANCROFT ELEMENTARY SCHOOL	EC01	6,264	6,322	6,496	175	6,246	0	6,246	0	0	250
BARNARD ELEMENTARY SCHOOL	ED01	7,434	7,175	7,733	558	7,286	0	7,286	0	0	448
BEERS ELEMENTARY SCHOOL	EE01	5,670	5,186	5,753	567	5,502	0	5,502	0	0	251
BRENT ELEMENTARY SCHOOL	EF01	3,776	3,591	3,737	146	3,727	0	3,727	0	0	10
MONROE ELEMENTARY SCHOOL	EG01	6,611	6,338	6,272	-66	6,067	0	6,067	0	0	205

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BURRVILLE ELEMENTARY SCHOOL	EH01	3,525	3,816	3,981	166	3,830	0	3,830	0	0	151
C W HARRIS ELEMENTARY SCHOOL	EI01	3,862	4,143	3,961	-182	3,833	0	3,833	0	0	128
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,202	3,461	3,554	93	3,545	0	3,545	0	0	9
CLEVELAND ELEMENTARY SCHOOL	EK01	3,973	3,810	3,942	132	3,774	0	3,774	0	0	169
DREW ELEMENTARY SCHOOL	EL01	3,171	3,314	3,295	-18	3,029	0	3,029	0	0	267
EATON ELEMENTARY SCHOOL	EM01	4,335	3,997	4,141	145	4,129	0	4,129	0	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	3,961	4,032	4,197	165	4,019	0	4,019	0	0	178
GARRISON ELEMENTARY SCHOOL	EO01	3,479	3,802	3,818	15	3,692	0	3,692	0	0	126
H D COOKE ELEMENTARY SCHOOL	EP01	4,909	5,400	6,036	636	5,864	0	5,864	0	0	172
HEARST ELEMENTARY SCHOOL	EQ01	3,408	3,491	3,791	300	3,783	0	3,783	0	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,217	5,289	5,467	178	5,149	0	5,149	0	0	318
HOUSTON ELEMENTARY SCHOOL	ES01	4,077	3,565	3,833	267	3,679	0	3,679	0	0	154
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,174	3,207	3,518	312	3,510	0	3,510	0	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	5,904	5,534	5,759	225	5,483	0	5,483	0	0	276
JANNEY ELEMENTARY SCHOOL	EV01	5,888	6,155	6,276	121	6,258	0	6,258	0	0	18
KETCHAM ELEMENTARY SCHOOL	EW01	3,422	3,695	3,627	-68	3,439	0	3,439	0	0	188
KEY ELEMENTARY SCHOOL	EX01	3,423	3,528	3,506	-21	3,496	0	3,496	0	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	3,901	3,886	4,265	380	4,111	0	4,111	0	0	155
M.L. KING ELEMENTARY SCHOOL	EZ01	4,736	4,662	4,806	144	4,462	0	4,462	0	0	344
ANACOSTIA HIGH SCHOOL	HA01	9,089	8,685	8,299	-387	7,662	78	7,740	0	0	559
BALLOU HIGH SCHOOL	HB01	11,471	11,834	11,570	-264	10,913	0	10,913	0	0	657
BENJAMIN BANNEKER HIGH SCHOOL	HC01	4,850	4,296	4,532	236	4,335	0	4,335	0	0	197
COOLIDGE HIGH SCHOOL	HD01	6,931	6,314	6,520	207	5,751	80	5,831	0	0	689
DUNBAR HIGH SCHOOL	HE01	8,864	8,215	8,360	146	7,756	80	7,836	0	0	525
EASTERN HIGH SCHOOL	HF01	11,428	10,241	9,740	-500	8,931	80	9,011	0	0	730
ELLINGTON SCHOOL OF THE ARTS	HG01	6,594	6,691	7,286	596	7,273	0	7,273	0	0	13
FILLMORE ARTS CENTER	HH01	1,465	0	1,240	1,240	1,240	0	1,240	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,322	3,910	3,964	54	3,696	80	3,776	0	0	188
ROOSEVELT HIGH SCHOOL	HJ01	7,962	8,569	9,538	969	9,056	80	9,136	0	0	402
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	3,532	3,233	3,600	367	3,441	0	3,441	0	0	159
WILSON HIGH SCHOOL	HL01	16,329	14,969	14,711	-259	14,532	80	14,612	0	0	99

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District of Columbia Public Schools Name	GAO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
WOODSON, H. D. HIGH SCHOOL	HM01	8,835	8,888	8,750	-138	7,924	80	8,004	0	0	746
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	7,577	7,040	6,977	-63	6,503	80	6,583	0	0	394
SCHOOL W/O WALLS HIGH SCHOOL	HO01	5,743	4,815	4,905	90	4,890	0	4,890	0	0	15
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	528	2,627	3,272	645	3,034	0	3,034	0	0	238
LAFAYETTE ELEMENTARY SCHOOL	LA01	6,661	6,001	6,964	963	6,945	0	6,945	0	0	19
LANGLEY EDUCATION CENTER	LB01	4,480	4,084	4,331	247	4,192	0	4,192	0	0	140
LECKIE ELEMENTARY SCHOOL	LC01	5,290	5,272	5,914	642	5,615	0	5,615	0	0	299
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	4,522	4,675	4,841	166	4,637	0	4,637	0	0	205
MALCOLM X ELEMENTARY SCHOOL	LE01	3,211	3,255	3,259	4	3,155	0	3,155	0	0	103
MANN ELEMENTARY SCHOOL	LF01	3,497	3,515	3,613	98	3,604	0	3,604	0	0	9
MARIE REED ELEMENTARY SCHOOL	LG01	5,010	5,028	5,657	629	5,443	0	5,443	0	0	215
MAURY ELEMENTARY SCHOOL	LH01	3,616	3,622	3,808	185	3,798	0	3,798	0	0	10
MINER ELEMENTARY SCHOOL	LI01	5,188	4,776	4,696	-79	4,468	0	4,468	0	0	228
MOTEN ELEMENTARY SCHOOL	LJ01	4,505	4,604	4,505	-99	4,184	0	4,184	0	0	320
MURCH ELEMENTARY SCHOOL	LK01	5,792	5,317	5,134	-182	5,120	0	5,120	0	0	14
NALLE ELEMENTARY SCHOOL	LL01	4,488	4,301	4,505	204	4,242	0	4,242	0	0	263
ORR ELEMENTARY SCHOOL	LM01	4,859	4,633	4,809	176	4,536	0	4,536	0	0	273
PATTERSON ELEMENTARY SCHOOL	LN01	5,473	5,156	5,082	-74	4,820	0	4,820	0	0	262
PAYNE ELEMENTARY SCHOOL	LO01	4,149	4,020	4,327	307	4,101	0	4,101	0	0	226
PEABODY ELEMENTARY SCHOOL	LP01	2,417	2,365	2,507	142	2,501	0	2,501	0	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	5,256	4,859	4,912	53	4,638	0	4,638	0	0	274
POWELL ELEMENTARY SCHOOL	LR01	6,094	6,462	6,585	123	6,310	0	6,310	0	0	275
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,280	3,844	4,142	298	3,965	0	3,965	0	0	177
ROSS ELEMENTARY SCHOOL	LT01	1,952	1,985	1,946	-39	1,942	0	1,942	0	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,536	4,141	3,971	-170	3,800	0	3,800	0	0	171
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	3,350	3,581	3,725	144	3,718	0	3,718	0	0	8
SEATON ELEMENTARY SCHOOL	LW01	4,480	4,591	5,041	450	4,880	0	4,880	0	0	161
SHEPHERD ELEMENTARY SCHOOL	LX01	3,107	3,389	3,731	342	3,722	0	3,722	0	0	9
SIMON ELEMENTARY SCHOOL	LY01	3,381	3,204	3,173	-31	3,041	0	3,041	0	0	132
DEAL MIDDLE SCHOOL	MA01	10,684	11,561	12,859	1,298	12,822	0	12,822	0	0	37
ELIOT-HINE MIDDLE SCHOOL	MB01	3,613	3,595	3,548	-47	3,457	0	3,457	0	0	91

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District of Columbia Public Schools Name	GAO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HARDY MIDDLE SCHOOL	MC01	4,536	4,258	4,297	39	4,228	0	4,228	0	0	69
HART MIDDLE SCHOOL	MD01	6,641	6,169	6,171	2	6,004	0	6,004	0	0	167
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	3,883	3,976	4,124	147	3,872	0	3,872	0	0	252
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	3,799	3,978	4,080	101	3,953	0	3,953	0	0	126
KELLY MILLER MIDDLE SCHOOL	MG01	6,083	5,802	5,995	193	5,799	0	5,799	0	0	196
KRAMER MIDDLE SCHOOL	MH01	3,899	4,044	3,951	-93	3,843	0	3,843	0	0	108
SOUSA MIDDLE SCHOOL	MI01	3,494	3,247	3,495	249	3,252	0	3,252	0	0	243
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	4,500	4,120	4,345	224	4,130	0	4,130	0	0	215
BROOKLAND MIDDLE SCHOOL	MK01	3,698	3,525	3,461	-63	3,324	0	3,324	0	0	137
MCKINLEY MIDDLE SCHOOL	ML01	2,953	2,943	3,085	141	2,986	0	2,986	0	0	99
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	5,347	5,256	5,318	63	5,306	0	5,306	0	0	12
MACFARLAND MS	MN01	259	1,497	2,236	739	2,207	0	2,207	0	0	28
SMOTHERS ELEMENTARY SCHOOL	NA01	3,483	3,712	3,599	-113	3,341	0	3,341	0	0	257
STANTON ELEMENTARY SCHOOL	NB01	5,319	5,137	5,390	254	5,057	0	5,057	0	0	334
STODDERT ELEMENTARY SCHOOL	NC01	4,555	4,044	3,994	-49	3,983	0	3,983	0	0	11
THOMAS ELEMENTARY SCHOOL	ND01	5,359	5,022	5,474	452	5,220	0	5,220	0	0	254
THOMSON ELEMENTARY SCHOOL	NE01	3,896	3,758	4,111	353	3,962	0	3,962	0	0	149
TUBMAN ELEMENTARY SCHOOL	NF01	6,377	6,619	6,721	103	6,449	0	6,449	0	0	272
TURNER ELEMENTARY SCHOOL	NG01	5,344	5,341	5,960	619	5,681	0	5,681	0	0	279
TYLER ELEMENTARY SCHOOL	NH01	6,193	5,898	5,933	36	5,687	0	5,687	0	0	246
WATKINS ELEMENTARY SCHOOL	NI01	4,365	4,092	3,960	-132	3,915	0	3,915	0	0	45
VAN NESS ELEMENTARY SCHOOL	NJ01	1,928	1,830	2,521	691	2,516	0	2,516	0	0	4
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	6,373	6,114	6,470	357	6,254	0	6,254	0	0	216
BUNKER HILL ELEMENTARY SCHOOL	NL01	2,208	2,255	2,472	218	2,390	0	2,390	0	0	82
SCHOOLWIDE	ZA10	134,599	176,414	185,497	9,084	129,199	4,964	134,163	15,000	0	36,334
Subtotal: DC PUBLIC SCHOOLS		717,968	747,749	783,677	35,927	701,045	5,763	706,808	15,000	0	61,869
SCHOOL SUPPORT	SS00										
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	36,868	37,615	29,004	-8,611	23,722	3,135	26,857	0	0	2,147
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	19,704	14,599	13,313	-1,286	1,629	0	1,629	2,561	0	9,123
OFFICE OF TALENT AND CULTURE	SA25	0	397	5,906	5,508	5,906	0	5,906	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	SA30	51,280	0	0	0	0	0	0	0	0	0
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OFFICE OF CHIEF OF STAFF	SA40	3,459	3,120	3,029	-91	400	0	400	0	128	2,501
OFFICE OF THE CHIEF OF SCHOOLS	SA50	16,064	18,928	23,942	5,014	15,787	200	15,987	320	0	7,635
OFFICE OF PLNG AND POST SEC. READINESS	SA60	4,027	4,477	0	-4,477	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	15,944	48,088	42,619	-5,470	17,810	0	17,810	10,529	169	14,110
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	2,375	1,396	3,683	2,287	2,082	0	2,082	0	0	1,601
OFFICE OF GENERAL COUNSEL	SA80	1,648	0	1,681	1,681	416	0	416	0	0	1,265
OFFICE OF INNOVATION & RESEARCH	SA85	69	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SUPPORT		151,439	128,621	123,177	-5,444	67,753	3,335	71,088	13,410	296	38,383
Total: District of Columbia Public Schools		904,764	905,673	937,002	31,329	789,566	9,263	798,830	29,712	1,411	107,050

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1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017				
0040	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0				
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0				

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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

C100 Central

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds				
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	
0011	11,816	16,728	9,474	-7,253	948	1,763	1,075	-688	343	0	946	946	0	1,792	1,322	4,372	3,050	14,899	19,812	15,868	-3,945
0012	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0013	648	102	0	-102	-16	0	0	0	0	0	0	0	0	13	0	105	105	645	102	105	3
0014	2,291	2,004	1,516	-489	191	282	172	-110	49	0	169	169	0	386	220	700	479	2,917	2,507	2,556	49
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

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0020	400	279	249	-30	0	0	55	55	0	0	0	0	11	71	509	438	411	349	813	463
0030	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0031	1	1	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	-1
0032	6,902	0	7,529	7,529	0	0	0	0	0	0	0	0	0	0	0	0	6,902	0	7,529	7,529
0034	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	5,770	3,783	843	-2,940	8	0	0	0	0	0	0	0	60	130	174	44	5,838	3,913	1,018	-2,896
0041	2,983	2,050	1,211	-839	-2	0	0	0	0	0	0	0	25	181	890	709	3,006	2,231	2,101	-130
0070	305	328	111	-216	0	0	0	0	0	0	0	0	26	60	48	-12	331	387	159	-228
Subtotal: NPS	16,617	6,440	9,944	3,504	6	0	55	55	0	0	0	0	122	441	1,621	1,180	16,746	6,882	11,620	4,738
Total C100	31,519	25,275	20,934	-4,340	1,128	2,045	1,301	-743	393	0	1,115	1,115	2,314	1,984	6,798	4,814	35,354	29,303	30,149	846

S100 Dc Public Schools

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	400	279	249	-30	0	0	55	55	0	0	0	0	411	349	813	463
0030	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0031	1	1	1	-1	0	0	0	0	0	0	0	0	1	1	1	-1
0032	6,902	0	7,529	7,529	0	0	0	0	0	0	0	0	6,902	0	7,529	7,529
0034	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	5,770	3,783	843	-2,940	8	0	0	0	0	0	0	0	5,838	3,913	1,018	-2,896
0041	2,983	2,050	1,211	-839	-2	0	0	0	0	0	0	0	3,006	2,231	2,101	-130
0070	305	328	111	-216	0	0	0	0	0	0	0	0	331	387	159	-228
Subtotal: NPS	16,617	6,440	9,944	3,504	6	0	55	55	0	0	0	0	16,746	6,882	11,620	4,738
Total C100	31,519	25,275	20,934	-4,340	1,128	2,045	1,301	-743	393	0	1,115	1,115	2,314	1,984	6,798	4,814

S100 Dc Public Schools

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	400	279	249	-30	0	0	55	55	0	0	0	0	411	349	813	463
0030	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0031	1	1	1	-1	0	0	0	0	0	0	0	0	1	1	1	-1
0032	6,902	0	7,529	7,529	0	0	0	0	0	0	0	0	6,902	0	7,529	7,529
0034	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	5,770	3,783	843	-2,940	8	0	0	0	0	0	0	0	5,838	3,913	1,018	-2,896
0041	2,983	2,050	1,211	-839	-2	0	0	0	0	0	0	0	3,006	2,231	2,101	-130
0070	305	328	111	-216	0	0	0	0	0	0	0	0	331	387	159	-228
Subtotal: NPS	16,617	6,440	9,944	3,504	6	0	55	55	0	0	0	0	16,746	6,882	11,620	4,738
Total C100	31,519	25,275	20,934	-4,340	1,128	2,045	1,301	-743	393	0	1,115	1,115	2,314	1,984	6,798	4,814

District of Columbia Public Schools

July 2017

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FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	Change vs 2017
0011	424,606	442,168	474,159	31,991	23,328	19,438	0	-19,438	0	0	0	0	481,179	481,659	493,045
0012	30,042	36,109	31,292	-4,818	90	0	0	0	0	0	0	0	33,576	39,543	34,377
0013	15,557	21,304	9,639	-11,666	41	0	15,000	15,000	63	0	0	0	17,359	24,082	27,244
0014	66,576	61,848	76,601	14,753	-6,861	1,957	0	-1,957	0	0	0	0	64,468	66,690	80,037
0015	3,029	889	778	-111	0	0	0	0	0	0	0	0	3,031	889	778
Subtotal: PS	539,809	562,319	592,468	30,149	16,598	21,395	15,000	-6,395	63	0	0	0	599,614	612,864	635,482
0020	9,458	7,516	6,841	-675	0	0	0	0	42	0	0	0	10,031	8,606	7,576
0030	21,750	21,943	26,279	4,336	0	0	0	0	0	0	0	0	21,750	21,943	26,279
0031	2,726	3,585	3,656	72	0	0	0	0	0	0	0	0	2,727	3,585	3,656
0032	0	7,056	0	-7,056	0	0	0	0	0	0	0	0	0	7,056	0
0034	21	91	93	2	0	0	0	0	0	0	0	0	21	91	93
0040	3,431	3,240	3,892	652	0	0	0	0	8	0	0	0	4,372	4,208	4,404
0041	35,772	46,732	63,392	16,660	66	0	0	0	6	0	0	0	64,363	76,429	95,871
0050	6,384	6,126	6,437	311	0	0	0	0	0	0	0	0	6,393	6,131	6,457
0070	7,886	6,573	3,749	-2,823	0	0	0	0	69	0	0	0	8,699	6,836	3,859
Subtotal: MPS	87,428	102,862	114,340	11,478	66	0	0	0	125	0	0	0	118,354	134,886	148,195
Total S100	627,237	665,181	706,808	41,627	16,664	21,395	15,000	-6,395	188	0	0	0	717,968	747,749	783,677

SS00 School Support

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	Change vs 2017
0011	27,255	31,532	38,201	6,669	13,294	11,500	9,049	-2,451	344	6	142	136	62,261	62,559	69,553
0012	439	262	408	146	567	0	0	0	1	0	0	0	1,038	262	853
0013	1,466	274	380	106	1,058	311	236	-75	1,705	166	0	-166	5,060	1,016	2,349
0014	5,360	3,976	6,275	2,299	2,592	1,693	1,448	-245	60	1	27	26	12,379	8,742	11,341
0015	353	332	360	29	4	0	0	0	0	0	0	0	368	332	360
Subtotal: PS	34,873	36,376	45,624	9,248	17,515	13,504	10,733	-2,771	2,110	173	169	-4	81,107	72,910	84,456
0020	1,537	1,161	984	-177	2,002	1,297	1,106	-191	0	0	0	0	4,440	4,457	3,059
0031	295	0	244	244	0	22	22	0	0	0	0	0	295	30	266
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18
0040	3,873	2,548	3,441	893	949	1,283	1,015	-268	5	0	0	0	6,633	9,415	7,876
0041	33,916	29,204	19,615	-9,588	2,652	1,991	463	-1,528	47	47	128	81	53,026	37,384	25,260
0050	-4	0	221	221	16	40	20	-20	10	0	0	0	31	51	251
0070	1,517	2,546	941	-1,606	170	71	51	-20	0	0	0	0	5,907	4,374	1,991
Subtotal: MPS	41,133	35,458	25,463	-9,995	5,788	4,704	2,677	-2,027	62	47	128	81	70,332	55,711	38,720
Total SS00	76,007	71,834	71,088	-747	23,303	18,208	13,410	-4,798	2,173	220	296	77	151,439	128,621	123,177
Total budget	734,766	762,290	798,830	36,540	41,096	41,648	29,712	-11,936	2,753	220	1,411	1,192	904,764	905,673	937,002

FY 2018 Proposed Budget for the District of Columbia Government

Program Summary by Comptroller Source Group

Schedule
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(Dollars in Thousands)

GAO District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	3	0	0	0	0	0	0	0	0	0	3	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	3	0
Total 1000	3	0	0	0	0	0	0	0	0	0	3	0

2000 Instructional Programs

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	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
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0

7000 Special Education State

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	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
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0

C100 Central

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,816	16,728	9,474	-7,253	0	0	0	0	11,816	16,728	9,474	-7,253
0012	142	0	0	0	0	0	0	0	142	0	0	0
0013	648	102	0	-102	0	0	0	0	648	102	0	-102
0014	2,291	2,004	1,516	-489	0	0	0	0	2,291	2,004	1,516	-489
0015	6	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	14,902	18,834	10,990	-7,844	0	0	0	0	14,902	18,834	10,990	-7,844

0020	400	279	249	-30	0	0	0	0	400	279	249	-30
0030	186	0	0	0	0	0	0	0	186	0	0	0
0031	1	1	1	-1	0	0	0	0	1	1	1	-1
0032	6,902	0	7,529	7,529	0	0	0	0	6,902	0	7,529	7,529
0034	70	0	0	0	0	0	0	0	70	0	0	0
0040	5,770	3,783	843	-2,940	0	0	0	0	5,770	3,783	843	-2,940
0041	2,822	1,930	1,045	-885	0	0	0	0	2,822	1,930	1,045	-885
0070	305	328	111	-216	160	120	166	46	305	328	111	-216
Subtotal: NPS	16,457	6,321	9,778	3,458	0	0	0	0	16,457	6,321	9,778	3,458
Total C100	31,359	25,155	20,768	-4,386	0	0	0	0	31,359	25,275	20,934	-4,340

S100 Dc Public Schools

District of Columbia Public Schools												
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FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	423,918	441,550	473,130	31,581	0	0	0	0	688	618	1,029	411	424,606	442,168	474,159	31,991
0012	29,975	36,109	31,292	-4,818	0	0	0	0	67	0	0	0	30,042	36,109	31,292	-4,818
0013	15,347	21,304	9,639	-11,666	0	0	0	0	210	0	0	0	15,557	21,304	9,639	-11,666
0014	66,502	61,758	76,439	14,681	0	0	0	0	74	90	161	72	66,576	61,848	76,601	14,753
0015	3,029	889	778	-112	0	0	0	0	0	0	0	0	3,029	889	778	-111
Subtotal: PS	538,770	561,611	591,278	29,667	0	0	0	0	1,039	708	1,190	483	539,809	562,319	592,468	30,149
0020	9,365	7,444	6,825	-619	0	0	0	0	93	72	16	-56	9,458	7,516	6,841	-675
0030	21,750	21,943	26,279	4,336	0	0	0	0	0	0	0	0	21,750	21,943	26,279	4,336
0031	2,726	3,585	3,656	72	0	0	0	0	0	0	0	0	2,726	3,585	3,656	72
0032	0	7,056	0	-7,056	0	0	0	0	0	0	0	0	0	7,056	0	-7,056
0034	21	91	93	2	0	0	0	0	0	0	0	0	21	91	93	2
0040	3,384	3,166	3,892	727	0	0	0	0	47	74	0	-74	3,431	3,240	3,892	652
0041	34,183	45,615	58,835	13,220	0	0	0	0	1,589	1,117	4,556	3,439	35,772	46,732	63,392	16,660
0050	6,384	6,126	6,437	311	0	0	0	0	0	0	0	0	6,384	6,126	6,437	311
0070	7,549	6,573	3,749	-2,823	0	0	0	0	337	0	0	0	7,886	6,573	3,749	-2,823
Subtotal: MPS	85,363	101,599	109,768	8,169	0	0	0	0	2,065	1,263	4,572	3,309	87,428	102,862	114,340	11,478
Total S100	624,133	663,210	701,045	37,835	0	0	0	0	3,104	1,971	5,763	3,792	627,237	665,181	706,808	41,627

SS00 School Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	27,124	31,379	38,029	6,650	0	0	0	0	131	153	172	20	27,255	31,532	38,201	6,669
0012	439	262	333	71	0	0	0	0	0	0	75	75	439	262	408	146
0013	1,445	274	380	106	0	0	0	0	21	0	0	0	1,466	274	380	106
0014	5,343	3,952	6,247	2,296	0	0	0	0	17	24	28	3	5,360	3,976	6,275	2,299
0015	9	0	2	2	0	0	0	0	344	332	358	27	353	332	360	29
Subtotal: PS	34,359	35,867	44,991	9,124	0	0	0	0	514	509	633	125	34,873	36,376	45,624	9,248
0020	1,537	1,114	779	-335	0	0	0	0	0	47	205	158	1,537	1,161	984	-177
0031	295	0	244	244	0	0	0	0	0	0	0	0	295	0	244	244
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0040	3,873	2,486	3,311	825	0	0	0	0	0	62	130	68	3,873	2,548	3,441	893
0041	31,714	26,011	17,583	-8,427	0	0	0	0	2,202	3,193	2,032	-1,161	33,916	29,204	19,615	-9,588
0050	-4	0	221	221	0	0	0	0	0	0	0	0	-4	0	221	221
0070	1,517	2,546	606	-1,940	0	0	0	0	0	0	335	335	1,517	2,546	941	-1,606
Subtotal: MPS	38,932	32,157	22,762	-9,395	0	0	0	0	2,202	3,301	2,702	-600	41,133	35,458	25,463	-9,995
Total SS00	73,291	68,024	67,753	-271	0	0	0	0	2,716	3,810	3,335	-475	76,007	71,834	71,088	-747
Total budget	728,787	756,389	789,566	33,177	0	0	0	0	5,980	5,901	9,263	3,363	734,766	762,290	798,830	36,540

FY 2018 Proposed Budget for the District of Columbia Government

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Program Summary by Comptroller Source Group

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	Change vs 2017
0011	463,677	490,427	521,834	31,407	37,569	32,701	10,124	-22,576	688	6	1,088	1,082	558,340	564,031	578,465
0012	30,623	36,372	31,699	-4,672	657	0	0	0	1	0	0	0	34,756	39,805	35,230
0013	17,671	21,681	10,019	-11,662	1,083	311	15,236	14,925	1,768	166	0	-166	23,065	25,200	29,698
0014	74,227	67,828	84,392	16,563	-4,078	3,932	1,620	-2,313	110	1	196	195	79,765	77,938	93,935
0015	3,388	1,221	1,138	-83	4	0	0	0	0	0	0	0	3,404	1,221	1,138
Subtotal: PS	589,585	617,529	649,082	31,553	35,235	36,944	26,980	-9,964	2,566	173	1,284	1,111	699,329	708,195	738,467
0020	11,395	8,956	8,074	-882	2,002	1,297	1,160	-137	42	0	0	0	14,882	13,412	11,447
0030	21,936	21,943	26,279	4,336	0	0	0	0	0	0	0	0	21,936	21,943	26,279
0031	3,023	3,586	3,901	315	0	22	22	0	0	0	0	0	3,023	3,615	3,923
0032	6,902	7,056	7,529	473	0	0	0	0	0	0	0	0	6,902	7,056	7,529
0034	91	91	110	19	0	0	0	0	0	0	0	0	91	91	110
0040	13,077	9,571	8,177	-1,394	956	1,283	1,015	-268	13	0	0	0	2,800	6,682	4,106
0041	72,670	77,986	84,218	6,232	2,717	1,991	463	-1,528	53	47	128	81	44,954	36,021	38,423
0050	6,380	6,126	6,658	532	16	40	20	-20	10	0	0	0	19	16	29
0070	9,708	9,446	4,801	-4,645	170	71	51	-20	69	0	0	0	4,990	2,081	1,157
Subtotal: NPS	145,182	144,761	149,748	4,986	5,860	4,704	2,732	-1,972	187	47	128	81	54,205	47,966	45,928
Total budget	734,766	762,290	798,830	36,540	41,096	41,648	29,712	-11,936	2,753	220	1,411	1,192	904,764	905,673	937,002

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	Change vs 2017
0012	96	811	769	-43	0	0	0	0	12	0	0	0	108	864	813
0011	7,382	6,444	6,874	430	308	367	128	-240	0	0	16	16	8,253	7,321	7,529
Total FTEs	7,478	7,256	7,643	387	308	367	128	-240	12	0	16	-7	8,361	8,186	8,343

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for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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GAO District of Columbia Public Schools

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	462,858	489,657	520,634	30,977	0	0	0	0	819	770	1,201	430
0012	30,555	36,372	31,624	-4,747	0	0	0	0	67	0	75	75
0013	17,441	21,681	10,019	-11,662	0	0	0	0	230	0	0	0
0014	74,135	67,714	84,203	16,488	0	0	0	0	92	114	189	75
0015	3,043	889	780	-110	0	0	0	0	344	332	359	27
Subtotal: PS	588,032	616,313	647,259	30,946	0	0	0	0	1,553	1,216	1,823	607
0020	11,302	8,837	7,853	-984	0	0	0	0	93	118	221	102
0030	21,936	21,943	26,279	4,336	0	0	0	0	0	0	0	0
0031	3,023	3,586	3,901	315	0	0	0	0	0	0	0	0
0032	6,902	7,056	7,529	473	0	0	0	0	0	0	0	0
0034	91	91	110	19	0	0	0	0	0	0	0	0
0040	13,030	9,435	8,047	-1,388	0	0	0	0	47	136	130	-6
0041	68,720	73,556	77,463	3,908	0	0	0	0	3,950	4,430	6,755	2,325
0050	6,380	6,126	6,658	532	0	0	0	0	0	0	0	0
0070	9,371	9,446	4,466	-4,980	0	0	0	0	337	0	335	335
Subtotal: MPS	140,755	140,077	142,308	2,231	0	0	0	0	4,427	4,684	7,440	2,755
Total budget	728,787	756,389	789,566	33,177	0	0	0	0	5,980	5,901	9,263	3,363
									145,182	144,761	149,748	4,986
									734,766	762,290	798,830	36,540

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs			Dedicated FTEs			Other FTEs			General FTEs		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	96	811	768	-44	0	0	0	0	0	0	1	1
0011	7,373	6,435	6,857	423	0	0	0	0	10	10	17	7
Total FTEs	7,468	7,246	7,625	379	0	0	0	0	10	10	18	8
									96	811	769	-43
									7,382	6,444	6,874	430
									7,478	7,256	7,643	387

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$789,566	7,625.01
Subtotal: Local Fund			\$789,566	7,625.01
Special Purpose Revenue Funds ('O' Type)				
0602	ROT C		\$998	11.80
0607	CUSTODIAL		\$358	0.00
0609	SECURITY		\$689	0.00
0611	CAFETERIA		\$847	0.00
0613	VENDING MACHINE SALES		\$54	0.00
0621	PARKING FEES		\$166	0.00
0633	DHHS AFTERSCHOOL PROG-COPAYMENT		\$502	1.00
0634	E-RATE EDUCATION FUND		\$2,291	0.00
0640	DCPS NONPROFIT SCHOOL FOOD SERVICE		\$3,358	5.00
Subtotal: Special Purpose Revenue Funds ('O' Type)			\$9,263	17.80
Subtotal: General Fund			\$798,830	7,642.81
Federal Resources				
Federal Payments				
8110	FEDERAL PAYMENTS - INTERNAL		\$15,000	0.00
Subtotal: Federal Payments			\$15,000	0.00
Federal Grant Fund				
000GAZ	IMPACT AID I		\$261	3.50
000ZAF	HEADSTART		\$7,529	83.20
HDS T01	HEADSTART		\$6,601	39.00
HIVAID	HIV/AIDS EDUCATION PROGRAM		\$320	2.00
Subtotal: Federal Grant Fund			\$14,712	127.70
Subtotal: Federal Resources			\$29,712	127.70
Private Funds				
Private Grant Fund				

District of Columbia Public Schools

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FY 2018 Proposed Budget for the District of Columbia Government

Agency Summary by Revenue Source

(Dollars in Thousands)

Schedule
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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8400	PRIVATE GRANT FUND	\$1,411	16.00
Subtotal: Private Grant Fund			\$1,411	16.00
Subtotal: Private Funds			\$1,411	16.00
Intra-District Funds				

Operating Intra-District Funds

0704	BOARD OF ELECTIONS & ETHICS		\$36	0.00
0706	STATE EDUCATION OFFICE		\$3,518	14.00
0726	DEPARTMENT OF YOUTH REHABILITATION SVCS		\$2,500	26.10
0727	OSSE - SUB GRANTS TO LEA		\$2,724	11.50
0731	OSSE SUB GRANTS TO LEA - SEC 1003G		\$331	3.00
0733	OSSE SUB GRANTS TO LEA - TITLE 1		\$27,891	236.30
0735	OSSE SUB GRANTS TO LEA - TITLE 2		\$6,516	41.40
0736	OSSE SUB GRANTS TO LEA - TITLE 3		\$619	1.00
0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B		\$350	0.20
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		\$1,006	0.00
0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES		\$697	9.00
0750	OSSE SPEICAL EDUCATION - FULL SERVICE		\$875	7.00
0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC		\$490	7.00
0754	OSSE SPEICAL EDUCATION - INCARCERATED		\$900	9.50
0756	OSSE SPEICAL EDUCATION-IDEA		\$10,217	76.00
0757	OSSE SPEICAL EDUCATION-PRESCHOOL		\$120	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		\$1,117	0.00
0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM		\$459	0.00
0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR		\$850	9.00
0783	DCPS HOD/SA BACKLOG ELIMINATION		\$674	6.00

District of Columbia Public Schools

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**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source** **Schedule**
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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0799	FEDERAL MEDICAID TRANSFER	\$17,000	93.00
	0803	CAREER AND TECHNICAL EDUCATION	\$775	2.00
	0806	CAREER TECHNICAL EDUCATION CERTIFICATION	\$59	0.00
	0817	PRE-EMPLOYMENT TRANSITION SERVICES	\$242	3.00
Subtotal: Operating Intra-District Funds			\$107,050	556.00
Subtotal: Intra-District Funds			\$107,050	556.00
Total: District of Columbia Public Schools			\$937,002	8,342.51

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Teachers' Retirement System	Name	GX0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TEACHERS' RETIREMENT SYSTEM		1000										
TEACHERS' RETIREMENT SYSTEM		1100	44,359	56,781	59,046	2,265	59,046	0	59,046	0	0	0
Subtotal: TEACHERS' RETIREMENT SYSTEM			44,359	56,781	59,046	2,265	59,046	0	59,046	0	0	0
Total: Teachers' Retirement System			44,359	56,781	59,046	2,265	59,046	0	59,046	0	0	0

FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	
0050	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Subtotal: NPS	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Total 1000	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Total budget	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265

FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Subtotal: NPS	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Total 1000	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265
Total budget	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	44,359	56,781	59,046	2,265

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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GX0 Teachers' Retirement System

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0050	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	44,359	56,781	59,046
Subtotal: NPS	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	44,359	56,781	59,046
Total budget	44,359	56,781	59,046	2,265	0	0	0	0	0	0	0	0	44,359	56,781	59,046

Full Time Equivalent (FTEs)

FY 2018 Proposed Budget

for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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GX0 Teachers' Retirement System

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	44,359	56,781	59,046	2,265	0	0	0	0	0	44,359	56,781	59,046
Subtotal: NPS	44,359	56,781	59,046	2,265	0	0	0	0	0	44,359	56,781	59,046
Total budget	44,359	56,781	59,046	2,265	0	0	0	0	0	44,359	56,781	59,046

Full Time Equivalent (FTEs)

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
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GX0 Teachers' Retirement System				
Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$59,046	0.00
Subtotal: Local Fund			\$59,046	0.00
Subtotal: General Fund			\$59,046	0.00
Total: Teachers' Retirement System			\$59,046	0.00

FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY FINANCIAL OPERATIONS	100F										
ACCOUNTING OPERATIONS	110F	1,011	1,075	1,129	54	1,129	0	1,129	0	0	0
BUDGET OPERATIONS	120F	532	605	612	7	612	0	612	0	0	0
ACFO OPERATIONS	130F	165	259	279	19	279	0	279	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,708	1,939	2,020	80	2,020	0	2,020	0	0	0
TEACHING AND LEARNING	A400										
CHILDCARE PROGRAM DEVELOPMENT	A431	65	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		65	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	D100										
OFFICE OF THE STATE SUPERINTENDENT	D101	322	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	8,031	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	7,759	0	0	0	0	0	0	0	0	0
GENERAL COUNSEL'S OFFICE	D105	1,481	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		17,593	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION TUITION	D200										
FOSTER CARE GENERAL EDUCATION	D201	1,383	0	0	0	0	0	0	0	0	0
Subtotal: GENERAL EDUCATION TUITION		1,383	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OPERATION OFFICER	D300										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	7,185	0	0	0	0	0	0	0	0	0
STUDENT HEARING OFFICE	D303	1,746	0	0	0	0	0	0	0	0	0
HUMAN RESOURCES	D304	553	0	0	0	0	0	0	0	0	0
PROCUREMENT	D305	242	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		9,725	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF INFORMATION OFFICER	D400										
CHIEF INFORMATION OFFICER	D401	4,250	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	959	0	0	0	0	0	0	0	0	0
INFRASTRUCTURE	D404	963	0	0	0	0	0	0	0	0	0
PROJECT MANAGEMENT	D405	398	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		6,569	0	0	0	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D500										

FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NUTRITION SERVICES	D501	60,035	0	0	0	0	0	0	0	0	0
ATHLETICS	D502	877	0	0	0	0	0	0	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		60,913	0	0	0	0	0	0	0	0	0
ELEMENTARY AND SECONDARY EDUCATION	D600										
ELEM AND SECOND ASST SUPERINTENDENT'S OFF	D601	3,861	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	66,223	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE AND PGM ACCREDITATION	D605	559	0	0	0	0	0	0	0	0	0
COMMUNITY LEARNING	D607	874	0	0	0	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	-9	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	21,124	0	0	0	0	0	0	0	0	0
Subtotal: ELEMENTARY AND SECONDARY EDUCATION		92,631	0	0	0	0	0	0	0	0	0
POST SEC. EDUC AND WORKFORCE READINESS	D700										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	4,829	0	0	0	0	0	0	0	0	0
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	37,169	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	6,020	0	0	0	0	0	0	0	0	0
CAREER AND TECHNICAL EDUCATION	D704	4,419	0	0	0	0	0	0	0	0	0
GED TESTING	D705	380	0	0	0	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	D706	689	0	0	0	0	0	0	0	0	0
Subtotal: POST SEC. EDUC AND WORKFORCE READINESS		53,507	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	D800										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	4,023	0	0	0	0	0	0	0	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	89,179	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD SUPPORT SERVICES	D804	6,877	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	8,806	0	0	0	0	0	0	0	0	0
PRE-K EXPANSION PROGRAM	D806	7,457	0	0	0	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		116,343	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION	D900										
SPECIAL EDUCATION ASST SUPERINTENDENT'S	D901	1,163	0	0	0	0	0	0	0	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	782	0	0	0	0	0	0	0	0	0
POLICY AND SYSTEM INITIATIVE	D904	523	0	0	0	0	0	0	0	0	0

FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FISCAL POLICY AND GRANTS MANAGEMENT	D905	16,742	0	0	0	0	0	0	0	0	0
MONITORING AND COMPLIANCE UNIT	D907	1,264	0	0	0	0	0	0	0	0	0
BLACKMAN JONES	D908	11,878	0	0	0	0	0	0	0	0	0
INCARCERATED YOUTH	D909	900	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION		33,252	0	0	0	0	0	0	0	0	0
FRONT OFFICE	E100										
OFFICE OF THE STATE SUPERINTENDENT	E101	0	672	705	33	311	0	311	393	0	0
OFFICE OF THE CHIEF OF STAFF	E102	0	1,583	1,916	334	1,916	0	1,916	0	0	0
Subtotal: FRONT OFFICE		0	2,254	2,621	367	2,227	0	2,227	393	0	0
DATA, ASSESSMENTS, AND RESEARCH	E200										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	0	909	1,066	157	974	0	974	92	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	0	7,718	7,627	-91	3,082	0	3,082	4,544	0	0
OFFICE OF LONGITUDINAL DATA SYSTEMS	E203	0	4,040	6,272	2,232	6,059	0	6,059	213	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		0	12,667	14,964	2,298	10,115	0	10,115	4,849	0	0
BUSINESS OPERATIONS	E300										
OFFICE OF THE CHIEF OPERATING OFFICER	E301	0	5,920	7,490	1,570	7,490	0	7,490	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	0	1,166	1,152	-13	1,152	0	1,152	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	0	2,047	1,862	-185	1,862	0	1,862	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	0	444	856	412	856	0	856	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	0	1,856	1,413	-443	893	520	1,413	0	0	0
Subtotal: BUSINESS OPERATIONS		0	11,432	12,773	1,341	12,253	520	12,773	0	0	0
SYSTEMS TECHNOLOGY	E400										
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	0	4,194	3,191	-1,002	3,191	0	3,191	0	0	0
OFFICE OF APPLICATIONS	E402	0	931	955	24	955	0	955	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	0	582	566	-16	566	0	566	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	0	771	671	-99	671	0	671	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		0	6,477	5,383	-1,093	5,383	0	5,383	0	0	0
HEALTH AND WELLNESS	E500										
OFFICE OF HEALTH AND WELLNESS	E501	0	74,534	68,280	-6,254	3,615	0	8,290	59,650	0	339
DC STATE ATHLETIC ASSOCIATION	E502	0	2,872	1,181	-1,691	1,081	100	1,181	0	0	0

Office of the State Superintendent of Education

July 2017

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FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: HEALTH AND WELLNESS		0	77,406	69,461	-7,946	4,696	100	9,472	59,650	0	339
ELEM., SEC., AND SPECIALIZED EDUCATION	E600										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	0	463	1,985	1,522	1,985	0	1,985	0	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	0	7,715	7,220	-495	644	0	644	6,575	0	0
OFFICE OF TEACHING AND LEARNING	E603	0	6,098	5,608	-489	2,608	152	2,760	2,848	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	0	11,135	9,807	-1,328	783	0	783	9,024	0	0
OFFICE OF SPECIAL PROGRAMS	E605	0	2,920	2,501	-419	2,307	0	2,307	195	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	0	48,849	46,251	-2,598	623	0	623	45,628	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	0	106,657	100,739	-5,918	7,843	0	7,843	92,896	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	0	1,600	100	-1,500	100	0	100	0	0	0
Subtotal: ELEM., SEC., AND SPECIALIZED EDUCATION		0	185,437	174,211	-11,226	16,893	152	17,045	157,166	0	0
POST SECONDARY AND CAREER EDUCATION	E700										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	0	1,106	1,161	54	654	0	654	507	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	0	39,288	29,318	-9,969	0	0	0	29,068	0	250
OFFICE OF ADULT AND FAMILY EDUCATION	E703	0	6,563	6,401	-162	3,992	0	3,992	2,409	0	0
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	0	6,360	6,380	20	250	0	250	6,130	0	0
OFFICE OF GED TESTING	E705	0	391	393	3	381	0	381	0	0	12
DC EDUCATION LICENSURE COMMISSION	E706	0	832	914	82	639	275	914	0	0	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	0	3,473	3,518	45	2,942	0	2,942	575	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	0	2,632	2,333	-299	2,333	0	2,333	0	0	0
DC REENGAGEMENT CENTER	E709	0	574	606	32	606	0	606	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		0	61,219	51,024	-10,195	11,798	275	12,073	38,689	0	262
EARLY LEARNING	E800										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	0	1,386	1,543	157	1,336	0	1,336	207	0	0
OFFICE OF LICENSING AND COMPLIANCE	E802	0	95,365	114,385	19,020	70,307	0	70,307	6,877	0	37,201
OFFICE OF EARLY INTERVENTION	E803	0	16,734	16,425	-309	13,248	0	13,248	3,177	0	0
OFFICE OF PROGRAM QUALITY	E804	0	4,226	4,582	356	870	0	870	3,712	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	0	9,422	9,541	119	4,944	0	4,944	4,597	0	0
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	0	7,978	7,892	-85	7,892	0	7,892	0	0	0
Subtotal: EARLY LEARNING		0	135,111	154,369	19,258	98,598	0	98,598	18,570	0	37,201

FY 2018 Proposed Budget for the District of Columbia Government

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Program Summary by Activity

Schedule
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Office of the State Superintendent of Education Name	GD0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
GENERAL COUNSEL	E900										
OFFICE OF GENERAL COUNSEL	E901	0	1,364	1,403	38	1,403	0	1,403	0	0	0
Subtotal: GENERAL COUNSEL		0	1,364	1,403	38	1,403	0	1,403	0	0	0
Total: Office of the State Superintendent of Education		393,688	495,306	488,229	-7,078	165,387	1,047	171,109	279,317	0	37,802

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

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GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,262	1,541	1,624	82	0	0	0	0	0	0	0	0	94	0	0	0	1,356	1,541	1,624	82
0012	0	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	-34
0014	321	331	375	44	0	0	0	0	0	0	0	0	21	0	0	0	342	331	375	44
Subtotal: PS	1,584	1,906	1,999	92	0	0	0	0	0	0	0	0	115	0	0	0	1,699	1,906	1,999	92
0020	-1	15	5	-10	0	0	0	0	0	0	0	0	0	0	0	0	-1	15	5	-10
0040	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
0070	5	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	10	8	-2
Subtotal: MPS	10	33	21	-12	0	0	0	0	0	0	0	0	0	0	0	0	10	33	21	-12
Total 100F	1,593	1,939	2,020	80	0	0	0	0	0	0	0	0	115	0	0	0	1,708	1,939	2,020	80

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: MPS	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Total A400	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,616	0	0	0	798	0	0	0	0	0	0	0	0	0	0	0	4,414	0	0	0
0012	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0
0013	51	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	690	0	0	0	163	0	0	0	0	0	0	0	0	0	0	0	853	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,584	0	0	0	975	0	0	0	0	0	0	0	0	0	0	0	5,559	0	0	0
0020	869	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	959	0	0	0	597	0	0	0	0	0	0	0	300	0	0	0	1,766	0	0	0
0041	24	0	0	0	3,937	0	0	0	0	0	0	0	5,335	0	0	0	10,231	0	0	0
0070	24	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0

Office of the State Superintendent of Education

July 2017

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FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: NPS	1,853	0	0	0	4,546	0	0	0	0	0	0	0	0	5,635	0	0	12,033	0	0	0
Total D100	6,437	0	0	0	5,521	0	0	0	0	0	0	0	0	5,635	0	0	17,593	0	0	0

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017				
0050	1,383	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0				
Subtotal: NPS	1,383	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0				
Total D200	1,383	0	0	0	0	0	0	0	0	0	0	0	1,383	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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017				
0011	1,959	0	0	0	0	0	0	0	0	0	0	0	0	0	1,959	0	0			
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0			
0014	438	0	0	0	0	0	0	0	0	0	0	0	0	0	438	0	0			
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0			
Subtotal: PS	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0			
0020	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0			
0030	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0			
0031	515	0	0	0	0	0	0	0	0	0	0	0	0	0	515	0	0			
0032	4,681	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	0	0			
0034	29	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0			
0035	55	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0			
0040	197	0	0	0	0	0	0	0	0	0	0	0	0	0	197	0	0			
0041	1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	0	0			
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0			
Subtotal: NPS	7,314	0	0	0	0	0	0	0	0	0	0	0	0	0	7,314	0	0			
Total D300	9,725	0	0	0	0	0	0	0	0	0	0	0	0	0	9,725	0	0			

D400 Office Of The Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,566	0	0	0
0012	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	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	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,348	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2018 Proposed Budget for the District of Columbia Government

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Program Summary by Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0050	4,052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: NPS	4,221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,221	0	0	0
Total D400	6,569	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,569	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,641	0	0	0	1,249	0	0	0	0	0	0	0	119	0	0	0	3,009	0	0	0
0012	0	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	9	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	356	0	0	0	238	0	0	0	0	0	0	0	25	0	0	0	620	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,007	0	0	0	1,515	0	0	0	0	0	0	0	145	0	0	0	3,667	0	0	0
0020	37	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0040	312	0	0	0	98	0	0	0	0	0	0	0	38	0	0	0	448	0	0	0
0041	915	0	0	0	1,062	0	0	0	0	0	0	0	60	0	0	0	2,036	0	0	0
0050	4,610	0	0	0	49,960	0	0	0	0	0	0	0	107	0	0	0	54,676	0	0	0
0070	20	0	0	0	9	0	0	0	0	0	0	0	11	0	0	0	40	0	0	0
Subtotal: MPS	5,894	0	0	0	51,136	0	0	0	0	0	0	0	216	0	0	0	57,245	0	0	0
Total D500	7,901	0	0	0	52,651	0	0	0	0	0	0	0	361	0	0	0	60,913	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,971	0	0	0	1,010	0	0	0	0	0	0	0	0	0	0	0	2,981	0	0	0
0012	71	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0013	57	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	397	0	0	0	199	0	0	0	0	0	0	0	0	0	0	0	596	0	0	0
Subtotal: PS	2,495	0	0	0	1,257	0	0	0	0	0	0	0	0	0	0	0	3,752	0	0	0
0020	17	0	0	0	7	0	0	0	13	0	0	0	0	0	0	0	37	0	0	0
0040	21	0	0	0	154	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0041	605	0	0	0	393	0	0	0	0	0	0	0	0	0	0	0	999	0	0	0
0050	2,984	0	0	0	84,660	0	0	0	4	0	0	0	0	0	0	0	87,648	0	0	0
0070	5	0	0	0	7	0	0	0	10	0	0	0	0	0	0	0	21	0	0	0
Subtotal: MPS	3,632	0	0	0	85,219	0	0	0	28	0	0	0	0	0	0	0	88,879	0	0	0
Total D600	6,127	0	0	0	86,476	0	0	0	28	0	0	0	0	0	0	0	92,631	0	0	0

D700 Post Sec. Educ And Workforce Readiness

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Program Summary by Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,191	0	0	0	1,574	0	0	0	0	0	0	0	13	0	0	0	3,778	0	0	0
0012	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0013	18	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	521	0	0	0	316	0	0	0	0	0	0	0	3	0	0	0	840	0	0	0
Subtotal: PS	2,833	0	0	0	1,893	0	0	0	0	0	0	0	17	0	0	0	4,743	0	0	0
0020	76	0	0	0	13	0	0	0	1	0	0	0	0	0	0	0	89	0	0	0
0040	503	0	0	0	589	0	0	0	2	0	0	0	4	0	0	0	1,097	0	0	0
0041	50	0	0	0	184	0	0	0	0	0	0	0	0	0	0	0	234	0	0	0
0050	7,283	0	0	0	37,897	0	0	0	30	0	0	0	1,527	0	0	0	46,737	0	0	0
0070	443	0	0	0	23	0	0	0	0	0	0	0	140	0	0	0	607	0	0	0
Subtotal: NPS	8,354	0	0	0	38,707	0	0	0	32	0	0	0	1,671	0	0	0	48,764	0	0	0
Total D700	11,187	0	0	0	40,600	0	0	0	32	0	0	0	1,687	0	0	0	53,507	0	0	0

D800 Early Childhood Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,038	0	0	0	1,904	0	0	0	0	0	0	0	0	0	0	0	4,941	0	0	0
0012	158	0	0	0	78	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
0013	68	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0014	715	0	0	0	437	0	0	0	0	0	0	0	0	0	0	0	1,151	0	0	0
0015	7	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	3,986	0	0	0	2,449	0	0	0	0	0	0	0	0	0	0	0	6,434	0	0	0
0020	85	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0041	6,720	0	0	0	1,727	0	0	0	0	0	0	0	203	0	0	0	8,650	0	0	0
0050	54,388	0	0	0	9,695	0	0	0	0	0	0	0	36,958	0	0	0	101,041	0	0	0
0070	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: NPS	61,324	0	0	0	11,423	0	0	0	0	0	0	0	37,161	0	0	0	109,908	0	0	0
Total D800	65,310	0	0	0	13,872	0	0	0	0	0	0	0	37,161	0	0	0	116,343	0	0	0

D900 Special Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,844	0	0	0	1,404	0	0	0	0	0	0	0	0	0	0	0	3,248	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	19	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	432	0	0	0	292	0	0	0	0	0	0	0	0	0	0	0	724	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,296	0	0	0	1,707	0	0	0	0	0	0	0	0	0	0	0	4,003	0	0	0
0020	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0

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Program Summary by Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	88	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0041	6,809	0	0	0	1,019	0	0	0	0	0	0	0	0	0	0	0	7,827	0	0	0
0050	6,104	0	0	0	15,170	0	0	0	0	0	0	0	0	0	0	0	21,274	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: NPS	13,042	0	0	0	16,208	0	0	0	0	0	0	0	0	0	0	0	29,249	0	0	0
Total D900	15,338	0	0	0	17,914	0	0	0	0	0	0	0	0	0	0	0	33,252	0	0	0

E100 Front Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,443	1,450	8	0	309	320	10	0	0	0	0	0	0	1,752	1,770	18	0	0	0
0012	0	0	170	170	0	0	0	0	0	0	0	0	0	0	0	0	170	0	0	170
0014	0	303	374	71	0	65	74	9	0	0	0	0	0	0	0	368	448	80	0	0
Subtotal: PS	0	1,746	1,994	248	0	374	393	19	0	0	0	0	0	0	2,120	2,388	268	0	0	0
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0	0
0040	0	122	218	96	0	0	0	0	0	0	0	0	0	0	122	218	96	0	0	0
0070	0	5	8	3	0	0	0	0	0	0	0	0	0	0	5	8	3	0	0	0
Subtotal: NPS	0	134	233	99	0	0	0	0	0	0	0	0	0	0	134	233	99	0	0	0
Total E100	0	1,880	2,227	348	0	374	393	19	0	0	0	0	0	0	2,254	2,621	367	0	0	0

E200 Data, Assessments, And Research

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,937	2,895	-43	0	1,632	893	-739	0	0	0	0	0	0	0	0	0	4,569	3,788	-781
0014	0	617	669	52	0	343	206	-136	0	0	0	0	0	0	0	0	0	959	875	-84
Subtotal: PS	0	3,554	3,563	9	0	1,975	1,100	-875	0	0	0	0	0	0	0	0	0	5,529	4,663	-866
0020	0	3	23	20	0	10	7	-3	0	0	0	0	0	0	0	0	0	13	30	17
0040	0	13	78	65	0	101	98	-3	0	0	0	0	0	0	0	0	0	114	176	62
0041	0	1,968	6,129	4,161	0	4,991	3,636	-1,355	0	0	0	0	0	0	0	0	0	6,959	9,765	2,806
0050	0	0	0	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	40	0	-40
0070	0	2	322	320	0	10	9	-1	0	0	0	0	0	0	0	0	0	12	331	319
Subtotal: NPS	0	1,986	6,552	4,566	0	5,152	3,749	-1,403	0	0	0	0	0	0	0	0	0	7,138	10,301	3,163
Total E200	0	5,540	10,115	4,575	0	7,127	4,849	-2,278	0	0	0	0	0	0	0	0	0	12,667	14,964	2,298

E300 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017				
0011	0	2,527	3,102	575	0	0	0	0	0	0	0	0	0	2,527	3,102	575				
0012	0	66	49	-17	0	0	0	0	0	0	0	0	0	66	49	-17				
0014	0	545	716	171	0	0	0	0	0	0	0	0	0	545	716	171				

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017				
Subtotal: PS	0	3,137	3,867	729	0	0	0	0	0	0	0	0	0	0	3,137	3,867	729			
0020	0	25	15	-10	0	0	0	0	0	0	0	0	0	0	25	15	-10			
0030	0	17	21	4	0	0	0	0	0	0	0	0	0	0	17	21	4			
0031	0	613	552	-61	0	0	0	0	0	0	0	0	0	0	613	552	-61			
0032	0	4,856	5,237	381	0	0	0	0	0	0	0	0	0	0	4,856	5,237	381			
0034	0	31	45	14	0	0	0	0	0	0	0	0	0	0	31	45	14			
0035	0	26	101	75	0	0	0	0	0	0	0	0	0	0	26	101	75			
0040	0	592	341	-251	0	0	0	0	0	0	0	0	0	0	592	341	-251			
0041	0	2,120	2,579	459	0	0	0	0	0	0	0	0	0	0	2,120	2,579	459			
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	0	15	15	0			
Subtotal: NPS	0	8,295	8,906	611	0	0	0	0	0	0	0	0	0	0	8,295	8,906	611			
Total E300	0	11,432	12,773	1,341	0	0	0	0	0	0	0	0	0	0	11,432	12,773	1,341			

E400 Systems Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds				
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	
0011	0	1,501	2,645	1,144	0	0	0	0	0	0	0	0	0	0	1,501	2,645	1,144	0	1,501	2,645	1,144
0012	0	345	0	-345	0	0	0	0	0	0	0	0	0	0	345	0	-345	0	345	0	-345
0014	0	388	611	223	0	0	0	0	0	0	0	0	0	0	388	611	223	0	388	611	223
Subtotal: PS	0	2,234	3,256	1,022	0	0	0	0	0	0	0	0	0	0	2,234	3,256	1,022	0	2,234	3,256	1,022
0041	0	93	72	-21	0	0	0	0	0	0	0	0	0	0	93	72	-21	0	93	72	-21
0050	0	4,000	2,000	-2,000	0	0	0	0	0	0	0	0	0	0	4,000	2,000	-2,000	0	4,000	2,000	-2,000
0070	0	150	55	-95	0	0	0	0	0	0	0	0	0	0	150	55	-95	0	150	55	-95
Subtotal: NPS	0	4,243	2,127	-2,116	0	0	0	0	0	0	0	0	0	0	4,243	2,127	-2,116	0	4,243	2,127	-2,116
Total E400	0	6,477	5,383	-1,093	0	0	0	0	0	0	0	0	0	0	6,477	5,383	-1,093	0	6,477	5,383	-1,093

E500 Health And Wellness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds				
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	
0011	0	2,281	2,537	256	0	1,238	1,327	89	0	0	0	0	0	0	132	132	0	0	3,651	3,996	345
0012	0	75	140	64	0	44	234	190	0	0	0	0	0	0	39	0	-39	0	158	374	216
0014	0	496	618	123	0	269	361	91	0	0	0	0	0	0	36	30	-5	0	801	1,009	209
Subtotal: PS	0	2,852	3,296	444	0	1,551	1,921	370	0	0	0	0	0	0	206	162	-44	0	4,610	5,379	770
0020	0	54	38	-16	0	8	15	7	0	0	0	0	0	0	0	15	15	0	62	67	5
0031	0	2	3	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	2	4	2
0040	0	537	646	109	0	104	149	45	0	0	0	0	0	0	0	40	40	0	641	835	195
0041	0	985	1,401	416	0	1,822	2,245	423	0	0	0	0	0	0	0	0	0	0	2,807	3,646	839
0050	0	5,148	4,031	-1,117	0	63,969	55,302	-8,667	0	0	0	0	0	0	132	121	-11	0	69,250	59,454	-9,796
0070	0	26	58	32	0	10	17	7	0	0	0	0	0	0	0	0	0	0	36	75	39
Subtotal: NPS	0	6,751	6,176	-575	0	65,913	57,729	-8,184	0	0	0	0	0	0	132	176	44	0	72,797	64,081	-8,715
Total E500	0	9,603	9,472	-132	0	67,464	59,650	-7,814	0	0	0	0	0	0	339	339	0	0	77,406	69,461	-7,946

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E600 Elem., Sec., And Specialized Education

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	Change vs 2017
0011	0	4,076	4,008	-67	0	3,065	3,142	76	0	0	0	0	0	7,141	7,150
0012	0	61	0	-61	0	20	0	-20	0	0	0	0	0	81	0
0014	0	867	942	76	0	648	726	78	0	0	0	0	0	1,515	1,668
Subtotal: PS	0	5,003	4,950	-53	0	3,734	3,867	133	0	0	0	0	0	8,737	8,818
0020	0	46	46	0	0	28	26	-2	0	0	0	0	0	74	72
0031	0	7	5	-2	0	0	0	0	0	0	0	0	0	7	5
0040	0	76	153	77	0	385	1,088	703	0	0	0	0	0	461	1,241
0041	0	5,875	2,401	-3,474	0	2,090	1,669	-421	0	0	0	0	0	7,965	4,070
0050	0	11,000	9,444	-1,556	0	157,120	150,495	-6,625	0	0	0	0	0	168,120	159,939
0070	0	45	45	0	0	27	22	-5	0	0	0	0	0	72	67
Subtotal: NPS	0	17,050	12,094	-4,955	0	159,650	153,299	-6,351	0	0	0	0	0	176,700	165,393
Total E600	0	22,053	17,045	-5,008	0	163,384	157,166	-6,218	0	0	0	0	0	185,437	174,211

E700 Post Secondary And Career Education

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	Change vs 2017
0011	0	2,301	2,228	-73	0	1,835	2,051	216	0	0	0	0	0	4,169	4,313
0012	0	23	0	-23	0	69	0	-69	0	0	0	0	0	92	0
0014	0	489	515	26	0	400	474	74	0	0	0	0	0	896	996
Subtotal: PS	0	2,813	2,743	-70	0	2,304	2,525	221	0	0	0	0	0	5,157	5,309
0020	0	49	37	-12	0	54	54	1	0	0	0	0	0	103	91
0031	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	1,009	1,222	213	0	274	354	80	0	0	0	0	0	1,296	1,588
0041	0	123	141	18	0	268	470	202	0	0	0	0	0	391	611
0050	0	7,529	7,482	-47	0	46,112	35,210	-10,901	0	0	0	0	0	53,850	42,901
0070	0	344	444	101	0	75	75	0	0	0	0	0	0	418	519
Subtotal: NPS	0	9,058	9,331	273	0	46,783	36,164	-10,619	0	0	0	0	0	56,062	45,715
Total E700	0	11,871	12,073	203	0	49,086	38,689	-10,398	0	0	0	0	0	61,219	51,024

E800 Early Learning

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	Change vs 2017
0011	0	3,239	5,065	1,826	0	2,169	2,843	674	0	0	0	0	0	5,408	7,907
0012	0	68	0	-68	0	90	0	-90	0	0	0	0	0	158	0
0014	0	694	1,192	498	0	474	657	182	0	0	0	0	0	1,169	1,849
Subtotal: PS	0	4,001	6,257	2,256	0	2,734	3,499	766	0	0	0	0	0	6,734	9,756
0020	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0040	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62
0041	0	4,954	2,928	-2,026	0	1,704	1,704	0	0	0	0	0	0	6,658	4,632

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Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	Change vs 2017 Req
0050	0	70,258	89,262	19,004	0	14,097	13,366	-731	0	0	0	0	0	121,556	139,829
0070	0	50	40	-10	0	0	0	0	0	0	0	0	0	50	40
Subtotal: NPS	0	75,374	92,342	16,968	0	15,801	15,070	-731	0	0	0	0	0	128,376	144,613
Total E800	0	79,375	98,598	19,224	0	18,535	18,570	35	0	0	0	0	0	135,111	154,369

E900 General Counsel

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	Change vs 2017 Req
0011	0	1,115	1,128	13	0	0	0	0	0	0	0	0	0	1,115	1,128
0014	0	234	261	26	0	0	0	0	0	0	0	0	0	234	261
Subtotal: PS	0	1,349	1,388	39	0	0	0	0	0	0	0	0	0	1,349	1,388
0020	0	3	4	0	0	0	0	0	0	0	0	0	0	3	4
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0070	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3
Subtotal: NPS	0	15	14	-1	0	0	0	0	0	0	0	0	0	15	14
Total E900	0	1,364	1,403	38	0	0	0	0	0	0	0	0	0	1,364	1,403
Total budget	131,635	151,534	171,109	19,576	217,034	305,970	279,317	-26,653	60	0	0	0	44,959	37,802	37,802
													393,688	495,306	488,229
															-7,078

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GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,262	1,541	1,624	82	0	0	0	0	0	1,541	1,624	82
0012	0	34	0	-34	0	0	0	0	0	34	0	-34
0014	321	331	375	44	0	0	0	0	0	331	375	44
Subtotal: PS	1,584	1,906	1,999	92	0	0	0	0	0	1,584	1,999	92
0020	-1	15	5	-10	0	0	0	0	0	-1	15	-10
0040	6	8	8	0	0	0	0	0	0	6	8	0
0070	5	10	8	-2	0	0	0	0	0	5	10	-2
Subtotal: MPS	10	33	21	-12	0	0	0	0	0	10	33	-12
Total 100F	1,593	1,939	2,020	80	0	0	0	0	0	1,593	2,020	80

9980 Payroll Default Program

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	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
Subtotal: PS	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

A400 Teaching And Learning

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	65	0	0	0	0	0	0	0	0	0	0	0
Subtotal: MPS	65	0	0	0	0	0	0	0	65	0	0	0
Total A400	65	0	0	0	0	0	0	0	65	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,616	0	0	0	0	0	0	0	3,616	0	0	0
0012	227	0	0	0	0	0	0	0	227	0	0	0
0013	51	0	0	0	0	0	0	0	51	0	0	0
0014	690	0	0	0	0	0	0	0	690	0	0	0
0015	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,584	0	0	0	0	0	0	0	4,584	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0
0040	869	0	0	0	0	0	0	0	869	0	0	0
0041	959	0	0	0	0	0	0	0	959	0	0	0
0070	24	0	0	0	0	0	0	0	24	0	0	0

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Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: NPS	1,853	0	0	0	0	0	0	0	0	0	0	0
Total D100	6,437	0	0	0	0	0	0	0	0	1,853	0	0

D200 General Education Tuition

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	1,383	0	0	0	0	0	0	0	0	1,383	0	0
Subtotal: NPS	1,383	0	0	0	0	0	0	0	0	1,383	0	0
Total D200	1,383	0	0	0	0	0	0	0	0	1,383	0	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,959	0	0	0	0	0	0	0	0	1,959	0	0
0013	12	0	0	0	0	0	0	0	0	12	0	0
0014	438	0	0	0	0	0	0	0	0	438	0	0
0015	2	0	0	0	0	0	0	0	0	2	0	0
Subtotal: PS	2,411	0	0	0	0	0	0	0	0	2,411	0	0
0020	0	0	0	0	0	0	0	0	13	0	0	0
0030	20	0	0	0	0	0	0	0	20	0	0	0
0031	515	0	0	0	0	0	0	0	515	0	0	0
0032	4,681	0	0	0	0	0	0	0	4,681	0	0	0
0034	29	0	0	0	0	0	0	0	29	0	0	0
0035	55	0	0	0	0	0	0	0	55	0	0	0
0040	71	0	0	0	0	0	0	0	125	0	0	0
0041	1,788	0	0	0	0	0	0	0	1,788	0	0	0
0070	2	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	7,161	0	0	0	0	0	0	0	153	0	0	0
Total D300	9,572	0	0	0	0	0	0	0	153	0	0	0

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,566	0	0	0	0	0	0	0	0	1,566	0	0
0012	379	0	0	0	0	0	0	0	379	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	403	0	0	0	0	0	0	0	403	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,348	0	0	0	0	0	0	0	2,348	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0031	15	0	0	0	0	0	0	0	0	15	0	0
0041	68	0	0	0	0	0	0	0	0	68	0	0
0050	4,052	0	0	0	0	0	0	0	0	4,052	0	0
0070	86	0	0	0	0	0	0	0	0	86	0	0
Subtotal: MPS	4,221	0	0	0	0	0	0	0	0	4,221	0	0
Total D400	6,569	0	0	0	0	0	0	0	0	6,569	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	948	0	0	0	694	0	0	0	0	1,641	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	6	0	0	0	3	0	0	0	0	9	0	0
0014	202	0	0	0	155	0	0	0	0	356	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,155	0	0	0	852	0	0	0	0	2,007	0	0
0020	24	0	0	0	13	0	0	0	0	37	0	0
0040	168	0	0	0	19	0	0	0	125	0	0	0
0041	47	0	0	0	868	0	0	0	0	915	0	0
0050	1,917	0	0	0	2,675	0	0	0	18	4,610	0	0
0070	12	0	0	0	8	0	0	0	0	20	0	0
Subtotal: MPS	2,167	0	0	0	3,583	0	0	0	143	5,894	0	0
Total D500	3,322	0	0	0	4,436	0	0	0	143	7,901	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,971	0	0	0	0	0	0	0	0	1,971	0	0
0012	71	0	0	0	0	0	0	0	0	71	0	0
0013	57	0	0	0	0	0	0	0	0	57	0	0
0014	397	0	0	0	0	0	0	0	0	397	0	0
Subtotal: PS	2,495	0	0	0	0	0	0	0	0	2,495	0	0
0020	5	0	0	0	0	0	0	0	12	0	0	0
0040	8	0	0	0	0	0	0	0	13	0	0	0
0041	544	0	0	0	0	0	0	0	62	0	0	0
0050	2,967	0	0	0	0	0	0	0	17	0	0	0
0070	2	0	0	0	0	0	0	0	3	0	0	0
Subtotal: MPS	3,525	0	0	0	0	0	0	0	106	0	0	0
Total D600	6,021	0	0	0	0	0	0	0	106	0	0	0

D700 Post Sec. Educ And Workforce Readiness

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Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,170	0	0	0	0	0	0	0	21	0	0	0
0012	103	0	0	0	0	0	0	0	0	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0
0014	516	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	2,808	0	0	0	0	0	0	0	25	0	0	0
0020	71	0	0	0	0	0	0	0	5	0	0	0
0040	405	0	0	0	0	0	0	0	97	0	0	0
0041	40	0	0	0	0	0	0	0	10	0	0	0
0050	7,283	0	0	0	0	0	0	0	0	0	0	0
0070	443	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	8,241	0	0	0	0	0	0	0	113	0	0	0
Total D700	11,049	0	0	0	0	0	0	0	138	0	0	0

D800 Early Childhood Education

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,038	0	0	0	0	0	0	0	0	0	0	0
0012	158	0	0	0	0	0	0	0	0	0	0	0
0013	68	0	0	0	0	0	0	0	0	0	0	0
0014	715	0	0	0	0	0	0	0	0	0	0	0
0015	7	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,986	0	0	0	0	0	0	0	0	0	0	0
0020	85	0	0	0	0	0	0	0	0	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0
0040	76	0	0	0	0	0	0	0	0	0	0	0
0041	6,720	0	0	0	0	0	0	0	0	0	0	0
0050	54,388	0	0	0	0	0	0	0	0	0	0	0
0070	51	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	61,324	0	0	0	0	0	0	0	0	0	0	0
Total D800	65,310	0	0	0	0	0	0	0	0	0	0	0

D900 Special Education

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,844	0	0	0	0	0	0	0	0	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0
0013	19	0	0	0	0	0	0	0	1	0	0	0
0014	432	0	0	0	0	0	0	0	19	0	0	0
0015	0	0	0	0	0	0	0	0	432	0	0	0
Subtotal: PS	2,296	0	0	0	0	0	0	0	0	0	0	0
0020	20	0	0	0	0	0	0	0	2,296	0	0	0

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Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	88	0	0	0	0	0	0	0	88	0	0	0
0041	6,809	0	0	0	0	0	0	0	6,809	0	0	0
0050	6,104	0	0	0	0	0	0	0	6,104	0	0	0
0070	22	0	0	0	0	0	0	0	22	0	0	0
Subtotal: NPS	13,042	0	0	0	0	0	0	0	13,042	0	0	0
Total D900	15,338	0	0	0	0	0	0	0	15,338	0	0	0

E100 Front Office

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,443	1,450	8	0	0	0	0	0	1,443	1,450	8
0012	0	0	170	170	0	0	0	0	0	0	170	170
0014	0	303	374	71	0	0	0	0	0	303	374	71
Subtotal: PS	0	1,746	1,994	248	0	0	0	0	0	1,746	1,994	248
0020	0	7	7	0	0	0	0	0	0	7	7	0
0040	0	122	218	96	0	0	0	0	0	122	218	96
0070	0	5	8	3	0	0	0	0	0	5	8	3
Subtotal: NPS	0	134	233	99	0	0	0	0	0	134	233	99
Total E100	0	1,880	2,227	348	0	0	0	0	0	1,880	2,227	348

E200 Data, Assessments, And Research

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,937	2,895	-43	0	0	0	0	0	2,937	2,895	-43
0014	0	617	669	52	0	0	0	0	0	617	669	52
Subtotal: PS	0	3,554	3,563	9	0	0	0	0	0	3,554	3,563	9
0020	0	3	23	20	0	0	0	0	0	3	23	20
0040	0	13	78	65	0	0	0	0	0	13	78	65
0041	0	1,968	6,129	4,161	0	0	0	0	0	1,968	6,129	4,161
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	2	322	320	0	0	0	0	0	2	322	320
Subtotal: NPS	0	1,986	6,552	4,566	0	0	0	0	0	1,986	6,552	4,566
Total E200	0	5,540	10,115	4,575	0	0	0	0	0	5,540	10,115	4,575

E300 Business Operations

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,527	2,897	370	0	0	0	206	0	2,527	3,102	575
0012	0	66	49	-17	0	0	0	0	0	66	49	-17
0014	0	545	668	124	0	0	0	48	0	545	716	171

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Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: PS	0	3,137	3,614	476	0	0	0	0	0	3,137	3,867	729
0020	0	25	15	-10	0	0	0	0	0	25	15	-10
0030	0	17	21	4	0	0	0	0	0	17	21	4
0031	0	613	552	-61	0	0	0	0	0	613	552	-61
0032	0	4,856	5,237	381	0	0	0	0	0	4,856	5,237	381
0034	0	31	45	14	0	0	0	0	0	31	45	14
0035	0	26	101	75	0	0	0	0	0	26	101	75
0040	0	72	74	2	0	0	0	0	0	592	341	-251
0041	0	2,120	2,579	459	0	0	0	0	0	2,120	2,579	459
0070	0	15	15	0	0	0	0	0	0	15	15	0
Subtotal: NPS	0	7,775	8,639	864	0	0	0	0	0	8,295	8,906	611
Total E300	0	10,912	12,253	1,341	0	0	0	0	0	11,432	12,773	1,341

E400 Systems Technology

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,501	2,645	1,144	0	0	0	0	0	1,501	2,645	1,144
0012	0	345	0	-345	0	0	0	0	0	345	0	-345
0014	0	388	611	223	0	0	0	0	0	388	611	223
Subtotal: PS	0	2,234	3,256	1,022	0	0	0	0	0	2,234	3,256	1,022
0041	0	93	72	-21	0	0	0	0	0	93	72	-21
0050	0	4,000	2,000	-2,000	0	0	0	0	0	4,000	2,000	-2,000
0070	0	150	55	-95	0	0	0	0	0	150	55	-95
Subtotal: NPS	0	4,243	2,127	-2,116	0	0	0	0	0	4,243	2,127	-2,116
Total E400	0	6,477	5,383	-1,093	0	0	0	0	0	6,477	5,383	-1,093

E500 Health And Wellness

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,106	1,048	-59	0	1,175	1,490	315	0	2,281	2,537	256
0012	0	0	78	78	0	75	62	-14	0	75	140	64
0014	0	233	260	27	0	263	358	96	0	496	618	123
Subtotal: PS	0	1,339	1,386	46	0	1,513	1,910	397	0	2,852	3,296	444
0020	0	24	30	6	0	30	8	-22	0	54	38	-16
0031	0	0	1	1	0	2	2	0	0	2	3	1
0040	0	434	543	109	0	23	23	0	0	537	646	109
0041	0	85	361	276	0	900	1,040	140	0	985	1,401	416
0050	0	3,328	2,337	-991	0	1,800	1,673	-127	0	5,148	4,031	-1,117
0070	0	11	38	27	0	15	20	5	0	26	58	32
Subtotal: NPS	0	3,882	3,310	-572	0	2,770	2,766	-4	0	6,751	6,176	-575
Total E500	0	5,221	4,696	-525	0	4,282	4,676	393	0	9,603	9,472	-132

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E600 Elem., Sec., And Specialized Education

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	4,076	4,008	-67	0	0	0	0	0	4,076	4,008	-67
0012	0	61	0	-61	0	0	0	0	0	61	0	-61
0014	0	867	942	76	0	0	0	0	0	867	942	76
Subtotal: PS	0	5,003	4,950	-53	0	0	0	0	0	5,003	4,950	-53
0020	0	34	34	0	0	0	0	0	0	46	46	0
0031	0	7	5	-2	0	0	0	0	0	7	5	-2
0040	0	66	43	-23	0	0	0	0	0	76	153	77
0041	0	5,775	2,401	-3,374	0	0	0	0	0	5,875	2,401	-3,474
0050	0	10,990	9,434	-1,556	0	0	0	0	0	11,000	9,444	-1,556
0070	0	25	25	0	0	0	0	0	0	45	45	0
Subtotal: NPS	0	16,898	11,942	-4,955	0	0	0	0	0	17,050	12,094	-4,955
Total E600	0	21,901	16,893	-5,008	0	0	0	0	0	22,053	17,045	-5,008

E700 Post Secondary And Career Education

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,219	2,184	-35	0	0	0	0	0	2,301	2,228	-73
0012	0	23	0	-23	0	0	0	0	0	23	0	-23
0014	0	471	505	34	0	0	0	0	0	489	515	26
Subtotal: PS	0	2,713	2,689	-24	0	0	0	0	0	2,813	2,743	-70
0020	0	44	32	-12	0	0	0	0	0	49	37	-12
0031	0	4	4	0	0	0	0	0	0	4	4	0
0040	0	948	1,116	167	0	0	0	0	0	1,009	1,222	213
0041	0	123	34	-89	0	0	0	0	0	123	141	18
0050	0	7,529	7,482	-47	0	0	0	0	0	7,529	7,482	-47
0070	0	234	441	208	0	0	0	0	0	344	444	101
Subtotal: NPS	0	8,882	9,110	227	0	0	0	0	0	9,058	9,331	273
Total E700	0	11,596	11,798	203	0	0	0	0	0	11,871	12,073	203

E800 Early Learning

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	3,239	5,065	1,826	0	0	0	0	0	3,239	5,065	1,826
0012	0	68	0	-68	0	0	0	0	0	68	0	-68
0014	0	694	1,192	498	0	0	0	0	0	694	1,192	498
Subtotal: PS	0	4,001	6,257	2,256	0	0	0	0	0	4,001	6,257	2,256
0020	0	50	50	0	0	0	0	0	0	50	50	0
0040	0	62	62	0	0	0	0	0	0	62	62	0
0041	0	4,954	2,928	-2,026	0	0	0	0	0	4,954	2,928	-2,026
0050	0	70,258	89,262	19,004	0	0	0	0	0	70,258	89,262	19,004

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Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	0	50	40	-10	0	0	0	0	0	0	50	40
Subtotal: NPS	0	75,374	92,342	16,968	0	0	0	0	0	75,374	92,342	16,968
Total E800	0	79,375	98,598	19,224	0	0	0	0	0	79,375	98,598	19,224

E900 General Counsel

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,115	1,128	13	0	0	0	0	0	1,115	1,128	13
0014	0	234	261	26	0	0	0	0	0	234	261	26
Subtotal: PS	0	1,349	1,388	39	0	0	0	0	0	1,349	1,388	39
0020	0	3	4	0	0	0	0	0	0	0	3	4
0040	0	8	8	0	0	0	0	0	0	0	8	0
0070	0	4	3	-1	0	0	0	0	0	0	4	-1
Subtotal: NPS	0	15	14	-1	0	0	0	0	0	0	15	14
Total E900	0	1,364	1,403	38	0	0	0	0	0	1,364	1,403	38
Total budget	126,659	146,205	165,387	19,182	4,436	4,282	4,676	393	541	1,047	1,047	0

FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0011	19,088	22,961	26,683	3,721	7,938	10,248	10,574	326	0	0	0	0	27,253	33,375	37,423
0012	938	672	358	-314	142	224	234	11	0	0	0	0	1,081	935	593
0013	234	0	0	0	68	0	0	0	0	0	0	0	302	0	0
0014	4,274	4,963	6,272	1,310	1,645	2,199	2,497	298	0	0	0	0	5,968	7,205	8,808
0015	10	0	0	0	2	0	0	0	0	0	0	0	13	0	0
Subtotal: PS	24,545	28,596	33,313	4,718	9,796	12,671	13,306	635	0	0	0	-43	34,617	41,514	46,824
0020	246	252	224	-28	30	100	101	2	14	0	0	0	290	352	340
0030	20	17	21	4	0	0	0	0	0	0	0	0	20	17	21
0031	534	626	564	-62	0	0	1	1	0	0	0	0	534	626	565
0032	4,681	4,856	5,237	381	0	0	0	0	0	0	0	0	4,681	4,856	5,237
0034	29	31	45	14	0	0	0	0	0	0	0	0	29	31	45
0035	55	26	101	75	0	0	0	0	0	0	0	0	55	26	101
0040	2,136	2,427	2,736	309	1,456	864	1,688	824	2	0	0	0	3,935	3,303	4,476
0041	17,915	16,118	15,651	-467	8,322	10,875	9,725	-1,151	0	0	0	0	31,834	26,993	25,376
0050	80,803	97,935	112,219	14,284	197,382	281,338	254,373	-26,965	34	0	0	0	316,811	416,816	404,123
0070	673	650	998	348	49	122	123	1	10	0	0	0	883	772	1,121
Subtotal: NPS	107,091	122,938	137,796	14,858	207,239	293,299	266,011	-27,288	60	0	0	0	359,071	453,792	441,405
Total budget	131,635	151,534	171,109	19,576	217,034	305,970	279,317	-26,653	60	0	0	0	393,688	495,306	488,229

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017 Req	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0012	18	8	5	-3	7	3	6	3	0	0	0	0	26	12	11
0011	218	266	314	48	93	121	121	0	0	2	2	0	314	389	438
Total FTEs	236	274	319	45	100	124	127	3	0	3	2	-1	339	401	449

FY 2018 Proposed Budget for the District of Columbia Government

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Program Summary by Comptroller Source Group

Schedule
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GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	18,374	21,705	24,943	3,238	694	1,175	1,490	315	21	81	250	168
0012	938	597	297	-300	0	75	62	-14	0	0	0	0
0013	231	0	0	0	3	0	0	0	0	0	0	0
0014	4,115	4,682	5,856	1,175	155	263	358	96	5	18	58	40
0015	10	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	23,667	26,983	31,096	4,113	852	1,513	1,910	397	25	99	307	208
0020	203	205	199	-6	13	30	8	-22	30	17	17	0
0030	20	17	21	4	0	0	0	0	0	0	0	0
0031	534	625	563	-62	0	2	2	0	0	0	0	0
0032	4,681	4,856	5,237	381	0	0	0	0	0	0	0	0
0034	29	31	45	14	0	0	0	0	0	0	0	0
0035	55	26	101	75	0	0	0	0	0	0	0	0
0040	1,756	1,733	2,150	416	19	23	23	0	361	671	563	-108
0041	16,975	15,118	14,504	-614	868	900	1,040	140	72	100	107	7
0050	78,093	96,105	110,516	14,411	2,675	1,800	1,673	-127	35	30	30	0
0070	647	505	955	450	8	15	20	5	18	130	23	-107
Subtotal: NPS	102,991	119,221	134,290	15,069	3,583	2,770	2,766	-4	516	948	740	-208
Total budget	126,659	146,205	165,387	19,182	4,436	4,282	4,676	393	541	1,047	1,047	0

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs			Dedicated FTEs			Other FTEs			General FTEs		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	17	7	4	-3	0	1	1	0	0	0	0	0
0011	210	250	292	41	9	15	19	4	0	0	3	3
Total FTEs	227	257	296	38	9	16	20	4	0	0	3	3

FY 2018 Proposed Budget for the District of Columbia Government

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Agency Summary
by Revenue Source

Schedule

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GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$165,387	295.65
Subtotal: Local Fund			\$165,387	295.65
Dedicated Taxes				
	APP1		\$4,676	19.91
Subtotal: Dedicated Taxes			\$4,676	19.91
Special Purpose Revenue Funds ('O'Type)				
0603		STATE SUPERINTENDENT OF EDUCATION FEES	\$152	0.00
0618		STUDENT RESIDENCY VERIFICATION FUND	\$520	3.00
0619		STATE ATHLETIC ACTS PROG & OFFICE FUND	\$100	0.00
6007		SITE EVALUATION	\$275	0.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,047	3.40
Subtotal: General Fund			\$171,109	318.96
Federal Resources				
Federal Payments				
8110		FEDERAL PAYMENTS - INTERNAL	\$30,000	19.05
8120		FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	\$15,000	0.00
Subtotal: Federal Payments			\$45,000	19.05
Federal Grant Fund				
15282A		TITLE V PART B - CHARTER SCHOOL PROGRAM	\$0	0.00
52377A		SCHOOL IMPROVEMENT GRANT	\$598	1.00
53ART1		ADMIN REVIEW & TRAINING METHOD II	\$721	0.00
62377A		SCHOOL IMPROVEMENT GRANT	\$1,273	0.00
63ART1		ADMIN REVIEW & TRAINING METHOD II	\$1,441	0.00
63PREP		PERSONAL RESPONSIBILITY EDUCATION	\$345	0.00
64CTI1		SAFE SCHOOLS AND SCHOOL CLIMATE	\$700	0.00
71600A		CHILD CARE PARTNERSHIP EARLY HEAD	\$300	0.00
71CAC1		CASH AND ADULT CARE	\$134	0.00

Office of the State Superintendent of Education

July 2017

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Agency Summary
by Revenue Source

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GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
71CAF1		CHILD AND ADULT CARE FOOD PROGRAM	\$110	0.00
71CAS1		CHILD AND ADULT CARE - SPONSOR ADMIN	\$28	0.00
71FFV1		FRESH FRUITS AND VEGETABLES	\$122	0.00
71NAEP		NAEP STATE TASK COORDINATOR	\$79	0.00
71NSB1		NATIONAL SCHOOL BREAKFAST	\$130	0.00
71NSL1		NATIONAL SCHOOL LUNCH	\$125	0.00
71NSM1		SPECIAL MILK	\$3	0.00
71SAE1		STATE ADMINISTRATIVE EXPENSE	\$51	0.45
71SFP1		SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$115	0.00
72002A		ADULT EDUCATION - STATE ADMINISTERED	\$887	0.00
72010A		TITLE I - GRANTS TO LEAS	\$5,738	3.40
72013A		NEGLECTED & DELINQUENT	\$8	0.00
72027A		SPECIAL EDUCATION IDEA PART B	\$1,760	0.00
72048A		VOCATIONAL EDU - BASIC GRANTS TO STATES	\$1,054	0.00
72173A		SPECIAL EDUCATION PRE- SCHOOL	\$54	0.00
72181A		SPECIAL ED - INFANTS & TODDLERS	\$430	0.00
72196A		EDUCATION FOR HOMELESS CHILDREN & YOUTH	\$113	0.35
72287C		AFTER SCHOOL LEARNING CENTER FORMULA AWA	\$1,944	0.00
72365A		TITLE III ENGLISH LANGUAGE ACQUISITION	\$180	1.00
72366B		MATHEMATICS AND SCIENCE PARTNERSHIPS	\$463	0.35
72367A		TITLE II - IMPROVING TEACHER QUALITY	\$1,031	0.00
72367B		TITLE II - IMPROVING TEACHER QUAL. SAHES	\$169	0.10
72369A		STATE ASSESSMENT AND RELATED GRANT	\$512	0.00
72377A		SCHOOL IMPROVEMENT GRANT	\$1,415	0.00
72CCDD		CHILD CARE DEVELOPMENT DISCRETIONARY GRA	\$2,115	0.00
73PREP		PERSONAL RESPONSIBILITY EDUCATION	\$94	1.10
74CTI1		SAFE SCHOOLS AND SCHOOL CLIMATE	\$755	0.00
75079A		PROMOTING ADOLESCENT HEALTH	\$304	0.00
81330B		ADVANCE PLACEMENT	\$150	0.00
81600A		CHILD CARE PARTNERSHIP EARLY HEAD START	\$963	0.25

FY 2018 Proposed Budget for the District of Columbia Government

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Agency Summary
by Revenue Source

Schedule

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GD0 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	\$122	1.00
81CAC1		CASG AND ADULT CARE - CASH FOR COMMODITY	\$671	0.00
81CAF1		CHILD AND ADULT CARE FOOD PROGRAM	\$7,446	0.00
81CAS1		CHILD AND ADULT CARE - SPONSOR ADMIN	\$125	0.00
81CCDF		CHILD CARE DEVELOPMENT MATCHING	\$2,895	0.00
81CCDM		CHILD CARE DEVELOPMENT MANDATORY	\$4,567	0.00
81FFV1		FRESH FRUITS AND VEGETABLES	\$2,077	1.50
81HSSC		HEAD START STATE COLLABORATION	\$155	1.00
81NAEP		NAEP STATE TASK COORDINATOR	\$167	1.00
81NSB1		NATIONAL SCHOOL BREAKFAST	\$11,000	0.00
81NSL1		NATIONAL SCHOOL LUNCH	\$27,000	0.00
81NSM1		SPECIAL MILK	\$15	0.00
81SFH1		SUMMER FOOD SERVICE HEALTH INSPECTION	\$30	0.00
81SFP1		SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$4,000	0.00
81SSA1		SUMMER FOOD SERVICE ADMIN FUND	\$357	6.55
81TEF1		TEMPORARY EMERGENCY FOOD	\$123	0.60
81TER1		TEMPORARY EMERGENCY FOOD REIMBURSEMENT	\$80	0.00
82002A		ADULT EDUCATION - STATE ADMINISTERED	\$1,268	0.00
82010A		TITLE I - GRANTS TO LEAS	\$44,139	1.00
82013A		TITLE I - D: NEGLECTED AND DELINQUENT	\$156	0.00
82027A		IDEA PART B, SEC. 611	\$18,460	21.00
82048A		VOCATIONAL EDU - BASIC GRANTS TO STATES	\$4,233	4.00
82173A		IDEA PART B, SEC. 619 - PRESCHOOL GRANTS	\$230	0.00
82181A		SPECIAL ED - INFANTS & TODDLERS	\$2,211	19.00
82196A		EDUCATION FOR HOMELESS CHILDREN AND YOUT	\$205	0.00
82287C		21ST CENTURY CLC	\$5,462	2.15
82365A		TITLE III, PART A - ENGLISH LANGUAGE ACQ	\$974	0.45
82366B		MATH AND SCIENCE PARTNERSHIPS	\$741	0.20
82367A		TITLE II - A	\$10,216	0.80
82367B		TITLE II, A - SAHES	\$280	0.00

FY 2018 Proposed Budget for the District of Columbia Government

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Agency Summary
by Revenue Source

Schedule
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GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
82369A		STATE ASSESSMENT AND RELATED GRANT	\$3,239	6.00
82377A		SCHOOL IMPROVEMENT GRANT	\$279	0.00
82CCDD		CHILD CARE DEVELOPMENT DISCRETIONARY	\$4,397	11.95
83PREP		PERSONAL RESPONSIBILITY EDUCATION	\$50	0.00
85079A		PROMOTING ADOLESCENT HEALTH	\$396	3.50
92002A		ADULT EDUCATION - STATE ADMINISTERED	\$254	0.00
92010A		TITLE 1 GRANTS TO LEAS	\$8,828	0.00
92013A		TITLE 1 D NEGLECTED AND DELINQUENT	\$31	0.00
92027A		IDEA PART B SEC. 611	\$3,692	0.00
92048A		VOCATIONAL EDUCATION - BASIC GRANTS TO S	\$843	0.00
92173A		IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$46	0.00
92181A		SPECIAL ED - INFANTS AND TODDLERS	\$423	0.00
92196A		EDUCATION FOR HOMELESS CHILDREN	\$41	0.00
92287C		TITLE IV PART B - 21ST CENTURY CLC	\$1,143	0.00
92365A		TITLE III PART A - ENGLISH LANGUAGE ACQ	\$205	0.00
92366B		TITLE II PART B - MATHEMATICS & SCIENCE	\$152	0.00
92367A		TITLE II A - IMPROVING TEACHER QUALITY	\$2,063	0.00
92367B		TITLE II A - SAHES	\$56	0.00
92369A		STATE ASSESSMENTS AND RELATED GRANTS	\$640	0.00
CHOICE		DC SCHOOL CHOICE	\$23,356	5.25
EQNSLD		NSLP - EQUIPMENT ASSISTANCE	\$34	0.00
FDSALI		FOOD DISTRIBUTION SALVAGE ACCOUNT	\$30	0.00
INDRCT		INDRECT COST POOL GRANT	\$393	4.00
VB282A		TITLE V PART B - CHARTER SCHOOL PROGRAM	\$6,991	1.50
			\$917	7.90
Subtotal: Federal Grant Fund			\$234,317	108.35
Subtotal: Federal Resources			\$279,317	127.40
Intra-District Funds				
Operating Intra-District Funds				
0703		MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	\$37,201	0.00

Office of the State Superintendent of Education

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**FY 2018 Proposed Budget
for the District of Columbia Government**

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**Agency Summary
by Revenue Source** **Schedule**
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GD0 Office of the State Superintendent of Education				
Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0712	MOU - TAPIT	\$250	0.40
	0714	MOU - GED TESTING AND DOC	\$12	0.00
	0721	MOU - WNS DOH COMMUNITY HEALTH ADMIN	\$320	2.00
	0722	MOU - WNS & DCPS YAC AND YRBS FUNDING	\$19	0.00
Subtotal: Operating Intra-District Funds			\$37,802	2.40
Subtotal: Intra-District Funds			\$37,802	2.40
Total: Office of the State Superintendent of Education			\$488,229	448.76

FY 2018 Proposed Budget for the District of Columbia Government

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Program Summary by Activity

Schedule
30-PBB

District of Columbia Public Charter Schools Name	GC0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC CHARTER SCHOOLS	1000										
ADMINISTRATIVE EXPENSE	1001	166	168	172	3	172	0	172	0	0	0
DC CHARTER SCHOOLS	1100	738,677	723,549	813,567	90,018	813,567	0	813,567	0	0	0
Subtotal: DC CHARTER SCHOOLS		738,844	723,717	813,738	90,021	813,738	0	813,738	0	0	0
Total: District of Columbia Public Charter Schools		738,844	723,717	813,738	90,021	813,738	0	813,738	0	0	0

FY 2018 Proposed Budget for the District of Columbia Government

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Program Summary by Comptroller Source Group

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	130	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	130	133	133	0
0014	36	35	38	3	0	0	0	0	0	0	0	0	0	0	0	0	36	35	38	3
Subtotal: PS	166	168	172	3	0	0	0	0	0	0	0	0	0	0	0	0	166	168	172	3
0040	115	120	118	-2	0	0	0	0	0	0	0	0	0	0	0	0	115	120	118	-2
0050	738,563	723,429	813,449	90,020	0	0	0	0	0	0	0	0	0	0	0	0	738,563	723,429	813,449	90,020
Subtotal: NPS	738,677	723,549	813,567	90,018	0	0	0	0	0	0	0	0	0	0	0	0	738,677	723,549	813,567	90,018
Total 1000	738,844	723,717	813,738	90,021	0	0	0	0	0	0	0	0	0	0	0	0	738,844	723,717	813,738	90,021
Total budget	738,844	723,717	813,738	90,021	0	0	0	0	0	0	0	0	0	0	0	0	738,844	723,717	813,738	90,021

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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GC0 District of Columbia Public Charter Schools

1000 Dc Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	130	133	133	0	0	0	0	0	0	0	0	0	130	133	133	0
0014	36	35	38	3	0	0	0	0	0	0	0	0	36	35	38	3
Subtotal: PS	166	168	172	3	0	0	0	0	0	0	0	0	166	168	172	3
0040	115	120	118	-2	0	0	0	0	0	0	0	0	115	120	118	-2
0050	738,563	723,429	813,449	90,020	0	0	0	0	0	0	0	0	738,563	723,429	813,449	90,020
Subtotal: NPS	738,677	723,549	813,567	90,018	0	0	0	0	0	0	0	0	738,677	723,549	813,567	90,018
Total 1000	738,844	723,717	813,738	90,021	0	0	0	0	0	0	0	0	738,844	723,717	813,738	90,021
Total budget	738,844	723,717	813,738	90,021	0	0	0	0	0	0	0	0	738,844	723,717	813,738	90,021

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Program Summary by Comptroller Source Group

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GC0 District of Columbia Public Charter Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	130	133	133	0	0	0	0	0	0	0	0	0	0	0	0	0	130	133	133	0
0014	36	35	38	3	0	0	0	0	0	0	0	0	0	0	0	0	36	35	38	3
Subtotal: PS	166	168	172	3	0	0	0	0	0	0	0	0	0	0	0	0	166	168	172	3
0040	115	120	118	-2	0	0	0	0	0	0	0	0	0	0	0	0	115	120	118	-2
0050	738,563	723,429	813,449	90,020	0	0	0	0	0	0	0	0	0	0	0	0	738,563	723,429	813,449	90,020
Subtotal: NPS	738,677	723,549	813,567	90,018	0	0	0	0	0	0	0	0	0	0	0	0	738,677	723,549	813,567	90,018
Total budget	738,844	723,717	813,738	90,021	0	0	0	0	0	0	0	0	0	0	0	0	738,844	723,717	813,738	90,021

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0

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Program Summary by Comptroller Source Group

Schedule
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GC0 District of Columbia Public Charter Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Apr	FY 2018 Req	Change vs 2017
0011	130	133	133	0	0	0	0	0	0	0	0	0	130	133	133	0
0014	36	35	38	3	0	0	0	0	0	0	0	0	36	35	38	3
Subtotal: PS	166	168	172	3	0	0	0	0	0	0	0	0	166	168	172	3
0040	115	120	118	-2	0	0	0	0	0	0	0	0	115	120	118	-2
0050	738,563	723,429	813,449	90,020	0	0	0	0	0	0	0	0	738,563	723,429	813,449	90,020
Subtotal: NPS	738,677	723,549	813,567	90,018	0	0	0	0	0	0	0	0	738,677	723,549	813,567	90,018
Total budget	738,844	723,717	813,738	90,021	0	0	0	0	0	0	0	0	738,844	723,717	813,738	90,021

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule
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GC0 District of Columbia Public Charter Schools				
Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$813,738	1.00
Subtotal: Local Fund			\$813,738	1.00
Subtotal: General Fund			\$813,738	1.00
Total: District of Columbia Public Charter Schools			\$813,738	1.00

(Dollars in Thousands)

University of the District of Columbia Subsidy Account Name	GG0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
UDC SUBSIDY	1000										
UDC SUBSIDY	1100	71,942	76,680	78,180	1,500	78,180	0	78,180	0	0	0
Subtotal: UDC SUBSIDY		71,942	76,680	78,180	1,500	78,180	0	78,180	0	0	0
Total: University of the District of Columbia Subsidy Account		71,942	76,680	78,180	1,500	78,180	0	78,180	0	0	0

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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GG0 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Subtotal: NPS	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Total 1000	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Total budget	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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GG0 University of the District of Columbia Subsidy Account

1000 Udc Subsidy

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Subtotal: NPS	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Total 1000	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500
Total budget	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	71,942	76,680	78,180	1,500

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0050	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	71,942	76,680	78,180
Subtotal: NPS	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	71,942	76,680	78,180
Total budget	71,942	76,680	78,180	1,500	0	0	0	0	0	0	0	0	71,942	76,680	78,180

Full Time Equivalent (FTEs)

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

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GG0 University of the District of Columbia Subsidy Account

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	71,942	76,680	78,180	1,500	0	0	0	0	0	71,942	76,680	78,180
Subtotal: NPS	71,942	76,680	78,180	1,500	0	0	0	0	0	71,942	76,680	78,180
Total budget	71,942	76,680	78,180	1,500	0	0	0	0	0	71,942	76,680	78,180

Full Time Equivalent (FTEs)

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source** **Schedule**
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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				
	APPR		\$78,180	0.00
Subtotal: Local Fund			\$78,180	0.00
Subtotal: General Fund			\$78,180	0.00
Total: University of the District of Columbia Subsidy Account			\$78,180	0.00

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
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District of Columbia Public Library Name	CEO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	788	887	1,045	158	1,045	0	1,045	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	235	251	258	6	258	0	258	0	0	0
CONTRACTING AND PROCUREMENT	1020	406	432	440	8	440	0	440	0	0	0
PROPERTY MANAGEMENT	1030	1,269	1,273	1,292	19	1,292	0	1,292	0	0	0
INFORMATION TECHNOLOGY	1040	1,339	1,335	1,318	-17	1,318	0	1,318	0	0	0
LEGAL SERVICES	1060	434	525	564	39	564	0	564	0	0	0
FLEET MANAGEMENT	1070	610	774	642	-132	642	0	642	0	0	0
COMMUNICATIONS	1080	1,443	1,557	1,585	29	1,585	0	1,585	0	0	0
CUSTOMER SERVICE	1085	568	667	668	0	668	0	668	0	0	0
LANGUAGE ACCESS	1087	13	21	15	-6	15	0	15	0	0	0
PERFORMANCE MANAGEMENT	1090	660	706	727	20	727	0	727	0	0	0
Subtotal: AGENCY MANAGEMENT		7,765	8,429	8,552	123	8,552	0	8,552	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	352	364	375	11	375	0	375	0	0	0
ACCOUNTING OPERATIONS	120F	454	525	504	-21	504	0	504	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		806	889	879	-10	879	0	879	0	0	0
CHIEF LIBRARIAN	L200										
INTERGOVERNMENTAL AFFAIRS	L210	155	155	155	0	155	0	155	0	0	0
EXECUTIVE MANAGEMENT OFFICE	L220	205	236	252	16	252	0	252	0	0	0
Subtotal: CHIEF LIBRARIAN		360	391	407	16	407	0	407	0	0	0
LIBRARY SERVICES	L300										
CHILDREN AND YOUNG ADULT SERVICES	L310	4,999	6,183	6,141	-41	6,141	0	6,141	0	0	0
MARTIN LUTHER KING JR MEMORIAL LIBRARY	L320	5,521	5,570	5,872	302	5,862	10	5,872	0	0	0
NEIGHBORHOOD LIBRARIES	L330	16,438	16,234	16,144	-90	16,127	0	16,127	0	17	0
ADULT SERVICES	L335	0	649	647	-2	647	0	647	0	0	0
ADAPTIVE SERVICES	L340	803	873	872	-1	855	0	855	0	0	17
LITERACY RESOURCES	L350	1,234	1,249	1,269	20	338	0	338	931	0	0
TEENS OF DISTINCTION PROGRAM	L360	55	45	65	20	65	0	65	0	0	0
VOLUNTEERS	L370	70	78	78	1	78	0	78	0	0	0

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
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District of Columbia Public Library Name	CEO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COLLECTIONS	L380	5,190	6,376	7,349	974	7,349	0	7,349	0	0	0
LIBRARY PROGRAM INFORMATION	L390	181	60	60	0	60	0	60	0	0	0
Subtotal: LIBRARY SERVICES		34,491	37,315	38,497	1,182	37,522	10	37,532	931	17	17
BUSINESS OPERATIONS	L400										
CUSTODIAL AND MAINTENANCE	L410	6,335	6,388	6,031	-358	6,026	5	6,031	0	0	0
PUBLIC SAFETY	L420	2,482	2,415	2,615	200	2,515	100	2,615	0	0	0
ASSET MANAGEMENT	L430	104	113	114	0	114	0	114	0	0	0
21ST CENTURY CAPITAL PROJECTS	L440	707	153	482	329	482	0	482	0	0	0
PUBLIC SERVICE TECHNOLOGY	L450	3,457	4,182	4,227	45	2,827	1,400	4,227	0	0	0
Subtotal: BUSINESS OPERATIONS		13,085	13,252	13,469	217	11,964	1,505	13,469	0	0	0
Total: District of Columbia Public Library		56,507	60,275	61,804	1,529	59,323	1,515	60,838	931	17	17

FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017				
0011	4,190	4,467	4,550	83	0	0	0	0	0	0	0	0	0	0	4,190	4,467	4,550	83		
0012	244	265	375	111	0	0	0	0	0	0	0	0	0	0	244	265	375	111		
0013	58	48	27	-21	0	0	0	0	0	0	0	0	0	0	58	48	27	-21		
0014	932	1,207	1,246	40	0	0	0	0	0	0	0	0	0	0	932	1,207	1,246	40		
0015	19	39	19	-20	0	0	0	0	0	0	0	0	0	0	19	39	19	-20		
Subtotal: PS	5,442	6,026	6,218	192	0	0	0	0	0	0	0	0	0	0	5,442	6,026	6,218	192		
0020	129	79	80	1	0	0	0	0	0	0	0	0	0	0	129	79	80	1		
0031	33	50	137	87	0	0	0	0	0	0	0	0	0	0	33	50	137	87		
0032	34	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0		
0040	1,699	1,829	1,694	-136	0	0	0	0	0	0	0	0	0	0	1,699	1,829	1,694	-136		
0041	223	0	0	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0		
0070	204	445	424	-21	0	0	0	0	0	0	0	0	0	0	204	445	424	-21		
Subtotal: MPS	2,323	2,403	2,335	-68	0	0	0	0	0	0	0	0	0	0	2,323	2,403	2,335	-68		
Total 1000	7,765	8,429	8,552	123	0	0	0	0	0	0	0	0	0	0	7,765	8,429	8,552	123		

100F Agency Financial Operations

Comptroller Source Group	General Funds			Change vs 2017	Federal Funds			Change vs 2017	Private Funds			Change vs 2017	Intra-District Funds			Change vs 2017
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req		FY 2016 Actual	FY 2017 Appr	FY 2018 Req		FY 2016 Actual	FY 2017 Appr	FY 2018 Req		FY 2016 Actual	FY 2017 Appr	FY 2018 Req	
0011	640	700	689	-11	0	0	0	0	0	0	0	0	0	0	0	-11
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	146	178	174	-4	0	0	0	0	0	0	0	0	0	0	0	-4
0015	1	0	5	5	0	0	0	0	0	0	0	0	0	0	0	5
Subtotal: PS	796	878	868	-10	0	0	0	0	0	0	0	0	0	0	0	-10
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	6	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: MPS	10	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	806	889	879	-10	0	0	0	0	0	0	0	0	0	0	0	-10

L200 Chief Librarian

Comptroller Source Group	General Funds			Change vs 2017	Federal Funds			Change vs 2017	Private Funds			Change vs 2017	Intra-District Funds			Change vs 2017
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req		FY 2016 Actual	FY 2017 Appr	FY 2018 Req		FY 2016 Actual	FY 2017 Appr	FY 2018 Req		FY 2016 Actual	FY 2017 Appr	FY 2018 Req	
0011	239	241	250	8	0	0	0	0	0	0	0	0	0	0	0	8
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	56	62	63	2	0	0	0	0	0	0	0	0	0	0	0	2
Subtotal: PS	297	303	313	10	0	0	0	0	0	0	0	0	0	0	0	10
0020	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0

District of Columbia Public Library

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FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	59	85	91	6	0	0	0	0	0	0	0	0	0	0	0	0	59	85	91	6
0070	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0
Subtotal: MPS	63	88	94	6	0	0	0	0	0	0	0	0	0	0	0	0	63	88	94	6
Total L200	360	391	407	16	0	0	0	0	0	0	0	0	0	0	0	0	360	391	407	16

L300 Library Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	20,884	21,524	21,423	-102	23	0	0	0	0	0	0	0	0	0	0	0	20,907	21,524	21,423	-102
0012	1,324	1,343	1,316	-28	246	257	279	22	0	0	0	0	0	0	0	0	1,570	1,601	1,594	-6
0013	766	608	660	52	1	2	2	0	0	0	0	0	0	0	0	0	767	610	662	52
0014	5,423	5,831	5,748	-83	52	66	71	5	0	0	0	0	0	0	0	0	5,475	5,897	5,819	-78
0015	36	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	36	22	0	-22
Subtotal: PS	28,434	29,329	29,146	-183	321	325	351	27	0	0	0	0	0	0	0	0	28,755	29,654	29,497	-157
0020	148	162	152	-10	9	7	7	0	0	0	4	4	0	0	0	0	157	169	163	-6
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	981	2,092	2,309	217	488	486	473	-14	0	0	10	10	17	17	17	0	1,486	2,596	2,809	213
0070	3,984	4,790	5,925	1,135	106	106	100	-6	0	0	3	3	0	0	0	0	4,089	4,896	6,028	1,132
Subtotal: MPS	5,116	7,044	8,386	1,341	603	599	580	-19	0	0	17	17	17	17	17	0	5,736	7,661	9,000	1,339
Total L300	33,550	36,374	37,532	1,158	924	924	931	7	0	0	17	17	17	17	17	0	34,491	37,315	38,497	1,182

L400 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,732	4,947	4,900	-47	0	0	0	0	0	0	0	0	0	0	0	0	4,732	4,947	4,900	-47
0012	287	266	333	67	0	0	0	0	0	0	0	0	0	0	0	0	287	266	333	67
0013	255	184	260	76	0	0	0	0	0	0	0	0	0	0	0	0	255	184	260	76
0014	1,325	1,329	1,324	-5	0	0	0	0	0	0	0	0	0	0	0	0	1,325	1,329	1,324	-5
0015	198	301	124	-177	0	0	0	0	0	0	0	0	13	0	0	0	212	301	124	-177
Subtotal: PS	6,798	7,027	6,941	-86	0	0	0	0	0	0	0	0	13	0	0	0	6,811	7,027	6,941	-86
0020	148	190	226	35	0	0	0	0	0	0	0	0	0	0	0	0	148	190	226	35
0031	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	4,235	4,820	4,839	20	0	0	0	0	0	0	0	0	0	0	0	0	4,235	4,820	4,839	20
0041	1,043	54	293	239	0	0	0	0	0	0	0	0	0	0	0	0	1,043	54	293	239
0070	833	1,160	1,169	9	0	0	0	0	0	0	0	0	0	0	0	0	833	1,160	1,169	9
Subtotal: MPS	6,273	6,225	6,527	303	0	0	0	0	0	0	0	0	0	0	0	0	6,273	6,225	6,527	303
Total L400	13,071	13,252	13,469	217	0	0	0	0	0	0	0	0	13	0	0	0	13,085	13,252	13,469	217
Total budget	55,552	59,334	60,838	1,505	924	924	931	7	0	0	17	17	30	17	17	0	56,507	60,275	61,804	1,529

FY 2018 Proposed Budget for the District of Columbia Government

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Program Summary by Comptroller Source Group

Schedule
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CEO District of Columbia Public Library

1000 Agency Management

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,190	4,467	4,550	83	0	0	0	0	4,190	4,467	4,550	83
0012	244	265	375	111	0	0	0	0	244	265	375	111
0013	58	48	27	-21	0	0	0	0	58	48	27	-21
0014	932	1,207	1,246	40	0	0	0	0	932	1,207	1,246	40
0015	19	39	19	-20	0	0	0	0	19	39	19	-20
Subtotal: PS	5,442	6,026	6,218	192	0	0	0	0	5,442	6,026	6,218	192
0020	129	79	80	1	0	0	0	0	129	79	80	1
0031	33	50	137	87	0	0	0	0	33	50	137	87
0032	34	0	0	0	0	0	0	0	34	0	0	0
0040	1,699	1,829	1,694	-136	0	0	0	0	1,699	1,829	1,694	-136
0041	223	0	0	0	0	0	0	0	223	0	0	0
0070	204	445	424	-21	0	0	0	0	204	445	424	-21
Subtotal: MPS	2,323	2,403	2,335	-68	0	0	0	0	2,323	2,403	2,335	-68
Total 1000	7,765	8,429	8,552	123	0	0	0	0	7,765	8,429	8,552	123

100F Agency Financial Operations

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	640	700	689	-11	0	0	0	0	640	700	689	-11
0013	8	0	0	0	0	0	0	0	8	0	0	0
0014	146	178	174	-4	0	0	0	0	146	178	174	-4
0015	1	0	5	5	0	0	0	0	1	0	5	5
Subtotal: PS	796	878	868	-10	0	0	0	0	796	878	868	-10
0020	2	2	2	0	0	0	0	0	2	2	2	0
0040	6	5	5	0	0	0	0	0	6	5	5	0
0041	3	3	3	0	0	0	0	0	3	3	3	0
0070	0	1	1	0	0	0	0	0	0	1	1	0
Subtotal: MPS	10	11	11	0	0	0	0	0	10	11	11	0
Total 100F	806	889	879	-10	0	0	0	0	806	889	879	-10

L200 Chief Librarian

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	239	241	250	8	0	0	0	0	239	241	250	8
0013	2	0	0	0	0	0	0	0	2	0	0	0
0014	56	62	63	2	0	0	0	0	56	62	63	2
Subtotal: PS	297	303	313	10	0	0	0	0	297	303	313	10
0020	2	2	2	0	0	0	0	0	2	2	2	0

District of Columbia Public Library

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FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	59	85	91	6	0	0	0	0	0	59	85	91
0070	2	1	1	0	0	0	0	0	0	2	1	0
Subtotal: MPS	63	88	94	6	0	0	0	0	0	63	88	94
Total L200	360	391	407	16	0	0	0	0	0	360	391	16

L300 Library Services

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	20,884	21,524	21,423	-102	0	0	0	0	0	20,884	21,524	-102
0012	1,324	1,343	1,316	-28	0	0	0	0	0	1,324	1,343	-28
0013	766	608	660	52	0	0	0	0	0	766	660	52
0014	5,423	5,831	5,748	-83	0	0	0	0	0	5,423	5,748	-83
0015	36	22	0	-22	0	0	0	0	0	36	22	-22
Subtotal: PS	28,434	29,329	29,146	-183	0	0	0	0	0	28,434	29,329	-183
0020	148	157	147	-10	0	0	0	0	0	148	152	-10
0031	4	0	0	0	0	0	0	0	0	4	0	0
0040	981	2,092	2,309	217	0	0	0	0	0	981	2,309	217
0070	3,984	4,785	5,920	1,135	0	0	0	0	0	3,984	5,920	1,135
Subtotal: MPS	5,116	7,034	8,376	1,341	0	0	0	0	0	5,116	8,376	1,341
Total L300	33,550	36,364	37,522	1,158	0	0	0	0	0	33,550	37,522	1,158

L400 Business Operations

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,732	4,947	4,900	-47	0	0	0	0	0	4,732	4,947	-47
0012	287	266	333	67	0	0	0	0	0	287	333	67
0013	255	184	260	76	0	0	0	0	0	255	260	76
0014	1,325	1,329	1,324	-5	0	0	0	0	0	1,325	1,324	-5
0015	198	253	124	-129	0	0	0	0	0	198	124	-177
Subtotal: PS	6,798	6,980	6,941	-38	0	0	0	0	0	6,798	6,941	-86
0020	148	188	226	38	0	0	0	0	0	148	226	35
0031	14	0	0	0	0	0	0	0	0	14	0	0
0040	4,143	4,118	4,037	-80	92	702	802	100	4,235	4,820	4,839	20
0041	666	54	293	239	376	0	0	0	1,043	54	293	239
0070	823	612	466	-146	10	548	703	155	833	1,160	1,169	9
Subtotal: MPS	5,795	4,972	5,022	50	478	1,252	1,505	252	6,273	6,225	6,527	303
Total L400	12,593	11,952	11,964	12	478	1,300	1,505	205	13,071	13,252	13,469	217
Total budget	55,074	58,024	59,323	1,300	478	1,310	1,515	205	55,552	59,334	60,838	1,505

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0011	30,685	31,879	31,812	-67	23	0	0	0	0	0	0	0	30,708	31,879	31,812
0012	1,855	1,874	2,024	150	246	257	279	22	0	0	0	0	2,101	2,131	2,303
0013	1,089	840	946	106	1	2	2	0	0	0	0	0	1,090	842	948
0014	7,883	8,607	8,556	-51	52	66	71	5	0	0	0	0	7,934	8,673	8,626
0015	255	362	148	-214	0	0	0	0	0	0	0	0	268	362	148
Subtotal: PS	41,767	43,563	43,486	-77	321	325	351	27	0	0	0	0	42,101	43,888	43,837
0020	430	435	461	26	9	7	7	0	0	0	0	0	438	443	473
0031	51	50	137	87	0	0	0	0	0	0	0	0	51	50	137
0032	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0
0040	6,979	8,832	8,938	106	488	486	473	-14	0	0	10	10	7,484	9,335	9,438
0041	1,268	57	296	239	0	0	0	0	0	0	0	0	1,268	57	296
0070	5,023	6,396	7,519	1,123	106	106	100	-6	0	0	3	3	5,128	6,502	7,622
Subtotal: NPS	13,786	15,771	17,352	1,582	603	599	580	-19	0	0	17	17	14,405	16,388	17,967
Total budget	55,552	59,334	60,838	1,505	924	924	931	7	0	0	17	17	56,507	60,275	61,804

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0012	113	42	46	4	5	4	4	0	0	0	0	0	117	46	51
0011	430	507	512	5	0	0	0	0	0	0	0	0	430	507	512
Total FTEs	542	549	558	10	5	4	4	0	0	0	0	0	547	553	563

FY 2018 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	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	30,685	31,879	31,812	-67	0	0	0	0	0	0	0	0	30,685	31,879	31,812	-67
0012	1,855	1,874	2,024	150	0	0	0	0	0	0	0	0	1,855	1,874	2,024	150
0013	1,089	840	946	106	0	0	0	0	0	0	0	0	1,089	840	946	106
0014	7,883	8,607	8,556	-51	0	0	0	0	0	0	0	0	7,883	8,607	8,556	-51
0015	255	315	148	-167	0	0	0	0	0	48	0	-48	255	362	148	-214
Subtotal: PS	41,767	43,516	43,486	-30	0	0	0	0	0	48	0	-48	41,767	43,563	43,486	-77
0020	430	428	456	28	0	0	0	0	0	8	5	-2	430	435	461	26
0031	51	50	137	87	0	0	0	0	0	0	0	0	51	50	137	87
0032	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	6,887	8,130	8,136	6	0	0	0	0	0	702	802	100	6,979	8,832	8,938	106
0041	892	57	296	239	0	0	0	0	0	376	0	0	1,268	57	296	239
0070	5,013	5,843	6,811	968	0	0	0	0	0	10	553	155	5,023	6,396	7,519	1,123
Subtotal: MPS	13,307	14,508	15,837	1,329	0	0	0	0	0	478	1,262	252	13,786	15,771	17,352	1,582
Total budget	55,074	58,024	59,323	1,300	0	0	0	0	0	478	1,310	205	55,552	59,334	60,838	1,505

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	113	42	46	4									113	42	46	4
0011	430	507	512	5									430	507	512	5
Total FTEs	542	549	558	10									542	549	558	10

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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CE0 District of Columbia Public Library

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$59,323	558.30
Subtotal: Local Fund			\$59,323	558.30
Special Purpose Revenue Funds ('O' Type)				
	6108	COPIES AND PRINTING	\$310	0.00
	6150	SLD E-RATE REIMBURSEMENT	\$1,100	0.00
	6160	REVENUE GENERATING ACTIVITIES	\$105	0.00
Subtotal: Special Purpose Revenue Funds ('O' Type)			\$1,515	0.00
Subtotal: General Fund			\$60,838	558.30
Federal Resources				
Federal Grant Fund				
	LSTA72	LIBRARY SERVICES & TECHNOLOGY ACT - 2017	\$931	4.50
Subtotal: Federal Grant Fund			\$931	4.50
Subtotal: Federal Resources			\$931	4.50
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$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	\$17	0.00
Subtotal: Operating Intra-District Funds			\$17	0.00
Subtotal: Intra-District Funds			\$17	0.00
Total: District of Columbia Public Library			\$61,804	562.80

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
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District of Columbia Public Charter School Board Name	GB0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DC PUBLIC CHARTER SCHOOLS BOARD	0010										
AGENCY MANAGEMENT PROGRAM	1000	0	8,014	9,110	1,096	0	9,110	9,110	0	0	0
Subtotal: DC PUBLIC CHARTER SCHOOLS BOARD		0	8,014	9,110	1,096	0	9,110	9,110	0	0	0
Total: District of Columbia Public Charter School Board		0	8,014	9,110	1,096	0	9,110	9,110	0	0	0

FY 2018 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

0010 Dc Public Charter Schools Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	8,014	9,110	1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096
Subtotal: NPS	0	8,014	9,110	1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096
Total 0010	0	8,014	9,110	1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096
Total budget	0	8,014	9,110	1,096	0	0	0	0	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096

FY 2018 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

0010 Dc Public Charter Schools Board

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096
Subtotal: NPS	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096
Total 0010	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096
Total budget	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096

FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0050	0	8,014	9,110	1,096	0	0	0	0	0	0	0	0	0	8,014	9,110
Subtotal: <i>NPS</i>	0	8,014	9,110	1,096	0	0	0	0	0	0	0	0	0	8,014	9,110
Total budget	0	8,014	9,110	1,096	0	0	0	0	0	0	0	0	0	8,014	9,110
															1,096
															1,096

Full Time Equivalent (FTEs)

FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096
Subtotal: NPS	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096
Total budget	0	0	0	0	0	0	0	0	0	8,014	9,110	1,096

Full Time Equivalent (FTEs)

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source** **Schedule**
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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	\$9,110	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)				
Subtotal: General Fund			\$9,110	0.00
Total: District of Columbia Public Charter School Board			\$9,110	0.00

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity

Schedule
30-PBB

Non-Public Tuition	GN0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NON-PUBLIC TUITION	1000										
NON-PUBLIC TUITION	0100	64,546	72,599	68,123	-4,475	68,123	0	68,123	0	0	0
NON-PUBLIC ADMINISTRATION	0200	1,546	1,862	1,898	36	1,898	0	1,898	0	0	0
Subtotal: NON-PUBLIC TUITION		66,092	74,461	70,021	-4,440	70,021	0	70,021	0	0	0
Total: Non-Public Tuition		66,092	74,461	70,021	-4,440	70,021	0	70,021	0	0	0

FY 2018 Proposed Budget

for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,251	1,484	1,506	22	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,484	1,506	22
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	292	378	392	13	0	0	0	0	0	0	0	0	0	0	0	0	292	378	392	13
Subtotal: PS	1,546	1,862	1,898	36	0	0	0	0	0	0	0	0	0	0	0	0	1,546	1,862	1,898	36
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	7	12	7	-5	0	0	0	0	0	0	0	0	0	0	0	0	7	12	7	-5
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0050	64,539	72,559	68,108	-4,450	0	0	0	0	0	0	0	0	0	0	0	0	64,539	72,559	68,108	-4,450
0070	0	25	5	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	25	5	-20
Subtotal: MPS	64,546	72,599	68,123	-4,475	0	0	0	0	0	0	0	0	0	0	0	0	64,546	72,599	68,123	-4,475
Total 1000	66,092	74,461	70,021	-4,440	0	0	0	0	0	0	0	0	0	0	0	0	66,092	74,461	70,021	-4,440
Total budget	66,092	74,461	70,021	-4,440	0	0	0	0	0	0	0	0	0	0	0	0	66,092	74,461	70,021	-4,440

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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GN0 Non-Public Tuition

1000 Non-Public Tuition

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,251	1,484	1,506	22	0	0	0	0	0	1,251	1,484	1,506
0013	3	0	0	0	0	0	0	0	0	3	0	0
0014	292	378	392	13	0	0	0	0	0	292	378	392
Subtotal: PS	1,546	1,862	1,898	36	0	0	0	0	0	1,546	1,862	1,898
0020	0	2	2	0	0	0	0	0	0	0	2	0
0040	7	12	7	-5	0	0	0	0	0	7	12	7
0041	0	1	1	0	0	0	0	0	0	0	1	0
0050	64,539	72,559	68,108	-4,450	0	0	0	0	0	64,539	72,559	68,108
0070	0	25	5	-20	0	0	0	0	0	0	25	5
Subtotal: MPS	64,546	72,599	68,123	-4,475	0	0	0	0	0	64,546	72,599	68,123
Total 1000	66,092	74,461	70,021	-4,440	0	0	0	0	0	66,092	74,461	70,021
Total budget	66,092	74,461	70,021	-4,440	0	0	0	0	0	66,092	74,461	70,021

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
41

GN0 Non-Public Tuition

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0011	1,251	1,484	1,506	22	0	0	0	0	0	0	0	0	1,251	1,484	1,506
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0
0014	292	378	392	13	0	0	0	0	0	0	0	0	292	378	392
Subtotal: PS	1,546	1,862	1,898	36	0	0	0	0	0	0	0	0	1,546	1,862	1,898
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	7	12	7	-5	0	0	0	0	0	0	0	0	7	12	7
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0050	64,539	72,559	68,108	-4,450	0	0	0	0	0	0	0	0	64,539	72,559	68,108
0070	0	25	5	-20	0	0	0	0	0	0	0	0	0	25	5
Subtotal: MPS	64,546	72,599	68,123	-4,475	0	0	0	0	0	0	0	0	64,546	72,599	68,123
Total budget	66,092	74,461	70,021	-4,440	0	0	0	0	0	0	0	0	66,092	74,461	70,021

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0011	15	18	18	0	0	0	0	0	0	0	0	0	15	18	18
Total FTEs	15	18	18	0	0	0	0	0	0	0	0	0	15	18	18

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
41G

GN0 Non-Public Tuition

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,251	1,484	1,506	22	0	0	0	0	0	1,251	1,484	1,506
0013	3	0	0	0	0	0	0	0	0	3	0	0
0014	292	378	392	13	0	0	0	0	0	292	378	392
Subtotal: PS	1,546	1,862	1,898	36	0	0	0	0	0	1,546	1,862	1,898
0020	0	2	2	0	0	0	0	0	0	0	2	2
0040	7	12	7	-5	0	0	0	0	0	7	12	7
0041	0	1	1	0	0	0	0	0	0	0	1	1
0050	64,539	72,559	68,108	-4,450	0	0	0	0	0	64,539	72,559	68,108
0070	0	25	5	-20	0	0	0	0	0	0	25	5
Subtotal: NPS	64,546	72,599	68,123	-4,475	0	0	0	0	0	64,546	72,599	68,123
Total budget	66,092	74,461	70,021	-4,440	0	0	0	0	0	66,092	74,461	70,021

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs			Dedicated FTEs			Other FTEs			General FTEs		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15	18	18	0	0	0	0	0	0	15	18	18
Total FTEs	15	18	18	0	0	0	0	0	0	15	18	18

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source** **Schedule**
80

GN0 Non-Public Tuition				
Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$70,021	18.00
Subtotal: Local Fund			\$70,021	18.00
Subtotal: General Fund			\$70,021	18.00
Total: Non-Public Tuition			\$70,021	18.00

FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
STATE SPECIAL EDUCATION TRANSPORTATION	4400										
TRANSPORTATION-CENTRAL OFFICE	4410	0	0	0	0	0	0	0	0	0	0
Subtotal: STATE SPECIAL EDUCATION TRANSPORTATION		0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		1	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		1	0	0	0	0	0	0	0	0	0
OFFICE OF DIRECTOR	T100										
COMMUNICATION, OUTREACH AND ADMIN.	T101	16,239	5,416	14,410	8,994	4,410	0	4,410	0	0	10,000
HUMAN RESOURCES	T102	931	782	1,366	584	1,366	0	1,366	0	0	0
FISCAL MANAGEMENT	T103	678	1,361	1,285	-76	1,285	0	1,285	0	0	0
Subtotal: OFFICE OF DIRECTOR		17,848	7,559	17,061	9,502	7,061	0	7,061	0	0	10,000
DATA ANALYSIS AND SUPPORT	T200										
TRAINING COORDINATION AND LOGISTIC	T202	161	283	0	-283	0	0	0	0	0	0
DATA ANALYSIS AND SUPPORT	T203	669	1,610	623	-987	623	0	623	0	0	0
ADMINISTRATIVE SUPPORT	T205	459	483	510	27	510	0	510	0	0	0
Subtotal: DATA ANALYSIS AND SUPPORT		1,289	2,376	1,133	-1,243	1,133	0	1,133	0	0	0
PARENT RESOURCE CENTER	T300										
PARENT RESOURCE CENTER	T301	2,067	1,750	2,785	1,035	2,785	0	2,785	0	0	0
Subtotal: PARENT RESOURCE CENTER		2,067	1,750	2,785	1,035	2,785	0	2,785	0	0	0
ROUTING AND SCHEDULING	T400										
ROUTING AND SCHEDULING	T401	565	651	822	171	822	0	822	0	0	0
Subtotal: ROUTING AND SCHEDULING		565	651	822	171	822	0	822	0	0	0
AUDIT, COMPLIANCE AND PERFORMANCE MGMT	T500										
INVESTIGATIONS	T501	1,217	1,451	1,158	-294	1,158	0	1,158	0	0	0
PERFORMANCE MANAGEMENT	T502	0	0	356	356	356	0	356	0	0	0
TRAINING, COORDINATION AND LOGISTICS	T503	0	0	390	390	390	0	390	0	0	0
Subtotal: AUDIT, COMPLIANCE AND PERFORMANCE MGMT		1,217	1,451	1,904	452	1,904	0	1,904	0	0	0
TERMINAL OPERATIONS	T600										
TERMINAL OPERATIONS CONTROL	T601	4,446	6,663	5,345	-1,318	5,345	0	5,345	0	0	0
5TH STREET -- DRIVE AND ATTEND STUDENTS	T610	16,159	16,571	16,867	296	16,867	0	16,867	0	0	0

Special Education Transportation

July 2017

D-83

FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
NEW YORK AVE - DRIVE AND ATTEND STUDENTS	T620	20,449	21,448	21,407	-41	21,407	0	21,407	0	0	0
SOUTHWEST - DRIVE AND ATTEND STUDENTS	T630	16,935	17,698	16,805	-893	16,805	0	16,805	0	0	0
ADAMS PLACE - DRIVE AND ATTEND STUDENTS	T640	13,877	13,485	13,183	-302	13,183	0	13,183	0	0	0
Subtotal: TERMINAL OPERATIONS		71,867	75,864	73,607	-2,258	73,607	0	73,607	0	0	0
FLEET AND FACILITIES MANAGEMENT	T700										
CONTRACTED MAINT., REPAIRS AND OTHERS	T701	0	663	614	-49	614	0	614	0	0	0
FACILITIES MANAGEMENT	T702	368	355	356	1	356	0	356	0	0	0
FLEET MANAGEMENT	T703	4,885	6,645	4,011	-2,634	4,011	0	4,011	0	0	0
Subtotal: FLEET AND FACILITIES MANAGEMENT		5,253	7,663	4,981	-2,682	4,981	0	4,981	0	0	0
Total: Special Education Transportation		100,107	97,314	102,292	4,978	92,292	0	92,292	0	0	10,000

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
40-PBB

GOO Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 4400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017				
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
0012	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0				
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0				
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0				
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0				
Total 9980	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0				

T100 Office Of Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,485	1,664	2,158	494	0	0	0	0	0	0	0	0	0	0	0	0	1,485	1,664	2,158	494
0012	123	96	117	21	0	0	0	0	0	0	0	0	0	0	0	0	123	96	117	21
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	375	484	705	221	0	0	0	0	0	0	0	0	0	0	0	0	375	484	705	221
0015	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	2,010	2,244	2,981	737	0	0	0	0	0	0	0	0	0	0	0	0	2,010	2,244	2,981	737
0020	0	40	40	0	0	0	0	0	0	0	0	0	0	154	0	0	153	40	40	0
0030	73	221	195	-26	0	0	0	0	0	0	0	0	0	0	0	0	73	221	195	-26
0031	12	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	41	0	0	0
0032	1,024	1,202	2,918	1,716	0	0	0	0	0	0	0	0	0	0	0	0	1,024	1,202	2,918	1,716
0035	216	71	125	53	0	0	0	0	0	0	0	0	0	0	0	0	216	71	125	53
0040	30	480	556	76	0	0	0	0	0	0	0	0	0	5,078	1,500	4,750	5,108	1,980	5,306	3,326
0041	3	103	82	-21	0	0	0	0	0	0	0	0	0	8,783	1,500	5,250	8,785	1,603	5,332	3,729
0050	24	197	165	-32	0	0	0	0	0	0	0	0	0	110	0	0	134	197	165	-32
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	305	0	0	305	0	0	0
Subtotal: NPS	1,381	2,315	4,080	1,765	0	0	0	0	0	0	0	0	0	14,458	3,000	10,000	15,839	5,315	14,080	8,765
Total T100	3,390	4,559	7,061	2,502	0	0	0	0	0	0	0	0	0	14,458	3,000	10,000	17,848	7,559	17,061	9,502

T200 Data Analysis And Support

General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
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FY 2018 Proposed Budget for the District of Columbia Government

(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	534	828	370	-459	0	0	0	0	0	0	0	0	0	0	0	0	534	828	370	-459
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	129	228	115	-113	0	0	0	0	0	0	0	0	0	0	0	0	129	228	115	-113
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	680	1,056	484	-572	0	0	0	0	0	0	0	0	0	0	0	0	680	1,056	484	-572
0031	459	483	510	27	0	0	0	0	0	0	0	0	0	0	0	0	459	483	510	27
0040	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0041	21	587	0	-587	0	0	0	0	0	0	0	0	0	0	0	0	21	587	0	-587
0070	129	200	89	-111	0	0	0	0	0	0	0	0	0	0	0	0	129	200	89	-111
Subtotal: MPS	608	1,320	649	-671	0	0	0	0	0	0	0	0	0	0	0	0	608	1,320	649	-671
Total T200	1,289	2,376	1,133	-1,243	0	0	0	0	0	0	0	0	0	0	0	0	1,289	2,376	1,133	-1,243

T300 Parent Resource Center

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,478	1,213	1,911	697	0	0	0	0	0	0	0	0	0	0	0	0	1,478	1,213	1,911	697
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	407	337	592	256	0	0	0	0	0	0	0	0	0	0	0	0	407	337	592	256
0015	165	100	249	149	0	0	0	0	0	0	0	0	0	0	0	0	165	100	249	149
Subtotal: PS	2,055	1,650	2,752	1,102	0	0	0	0	0	0	0	0	0	0	0	0	2,055	1,650	2,752	1,102
0020	0	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	10	8	-2
0041	12	90	25	-65	0	0	0	0	0	0	0	0	0	0	0	0	12	90	25	-65
Subtotal: MPS	12	100	33	-67	0	0	0	0	0	0	0	0	0	0	0	0	12	100	33	-67
Total T300	2,067	1,750	2,785	1,035	0	0	0	0	0	0	0	0	0	0	0	0	2,067	1,750	2,785	1,035

T400 Routing And Scheduling

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	451	471	472	0	0	0	0	0	0	0	0	0	0	0	0	0	451	471	472	0
0014	110	130	146	17	0	0	0	0	0	0	0	0	0	0	0	0	110	130	146	17
0015	4	40	189	149	0	0	0	0	0	0	0	0	0	0	0	0	4	40	189	149
Subtotal: PS	565	641	807	166	0	0	0	0	0	0	0	0	0	0	0	0	565	641	807	166
0020	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Subtotal: MPS	0	10	15	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	5
Total T400	565	651	822	171	0	0	0	0	0	0	0	0	0	0	0	0	565	651	822	171

T500 Audit, Compliance And Performance Mgmt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	930	1,108	1,317	209	0	0	0	0	0	0	0	0	0	0	0	0	930	1,108	1,317	209

Special Education Transportation

July 2017

D-86

FY 2018 Proposed Budget for the District of Columbia Government

(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	242	307	408	101	0	0	0	0	0	0	0	0	0	0	0	0	242	307	408	101
0015	7	26	175	149	0	0	0	0	0	0	0	0	0	0	0	0	7	26	175	149
Subtotal: PS	1,217	1,441	1,901	459	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,441	1,901	459
0020	0	10	3	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	10	3	-7
Subtotal: NPS	0	10	3	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	10	3	-7
Total T500	1,217	1,451	1,904	452	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,451	1,904	452

T600 Terminal Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	10,302	8,994	9,523	529	0	0	0	0	0	0	0	0	0	0	0	0	10,302	8,994	9,523	529
0012	40,954	46,446	42,566	-3,880	0	0	0	0	0	0	0	0	0	0	0	0	40,954	46,446	42,566	-3,880
0013	763	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0
0014	14,927	15,256	16,196	940	0	0	0	0	0	0	0	0	0	0	0	0	14,927	15,256	16,196	940
0015	3,733	2,637	3,503	866	0	0	0	0	0	0	0	0	0	0	0	0	3,733	2,637	3,503	866
0099	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	70,688	73,333	71,788	-1,545	0	0	0	0	0	0	0	0	0	0	0	0	70,688	73,333	71,788	-1,545
0020	52	715	755	40	0	0	0	0	0	0	0	0	0	0	0	0	52	715	755	40
0034	477	437	853	416	0	0	0	0	0	0	0	0	0	0	0	0	477	437	853	416
0040	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0041	481	1,379	211	-1,169	0	0	0	0	0	0	0	0	0	0	0	0	481	1,379	211	-1,169
Subtotal: NPS	1,179	2,531	1,819	-712	0	0	0	0	0	0	0	0	0	0	0	0	1,179	2,531	1,819	-712
Total T600	71,867	75,864	73,607	-2,258	0	0	0	0	0	0	0	0	0	0	0	0	71,867	75,864	73,607	-2,258

T700 Fleet And Facilities Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,955	2,284	2,245	-39	0	0	0	0	0	0	0	0	0	0	0	0	1,955	2,284	2,245	-39
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	537	628	696	68	0	0	0	0	0	0	0	0	0	0	0	0	537	628	696	68
0015	218	134	283	149	0	0	0	0	0	0	0	0	0	0	0	0	218	134	283	149
Subtotal: PS	2,730	3,046	3,224	179	0	0	0	0	0	0	0	0	0	0	0	0	2,730	3,046	3,224	179
0020	0	20	24	4	0	0	0	0	0	0	0	0	0	0	0	0	0	20	24	4
0030	2,426	2,801	1,119	-1,682	0	0	0	0	0	0	0	0	0	0	0	0	2,426	2,801	1,119	-1,682
0040	97	1,721	614	-1,107	0	0	0	0	0	0	0	0	0	0	0	0	97	1,721	614	-1,107
0070	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: NPS	2,523	4,617	1,757	-2,860	0	0	0	0	0	0	0	0	0	0	0	0	2,523	4,617	1,757	-2,860
Total T700	5,253	7,663	4,981	-2,682	0	0	0	0	0	0	0	0	0	0	0	0	5,253	7,663	4,981	-2,682
Total budget	85,649	94,314	92,292	-2,022	0	0	0	0	0	0	0	0	0	0	0	0	14,458	3,000	10,000	7,000

Special Education Transportation

July 2017

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(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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GOO Special Education Transportation

4400 State Special Education Transportation

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	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
Total 4400	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0
0012	-1	0	0	0	0	0	0	0	-1	0	0	0
0013	1	0	0	0	0	0	0	0	1	0	0	0
0014	1	0	0	0	0	0	0	0	1	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	1	0	0	0
Total 9980	1	0	0	0	0	0	0	0	1	0	0	0

T100 Office Of Director

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,485	1,664	2,158	494	0	0	0	0	1,485	1,664	2,158	494
0012	123	96	117	21	0	0	0	0	123	96	117	21
0013	8	0	0	0	0	0	0	0	8	0	0	0
0014	375	484	705	221	0	0	0	0	375	484	705	221
0015	19	0	0	0	0	0	0	0	19	0	0	0
Subtotal: PS	2,010	2,244	2,981	737	0	0	0	0	2,010	2,244	2,981	737
0020	0	40	40	0	0	0	0	0	0	40	40	0
0030	73	221	195	-26	0	0	0	0	73	221	195	-26
0031	12	0	0	0	0	0	0	0	12	0	0	0
0032	1,024	1,202	2,918	1,716	0	0	0	0	1,024	1,202	2,918	1,716
0035	216	71	125	53	0	0	0	0	216	71	125	53
0040	30	480	556	76	0	0	0	0	30	480	556	76
0041	3	103	82	-21	0	0	0	0	3	103	82	-21
0050	24	197	165	-32	0	0	0	0	24	197	165	-32
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,381	2,315	4,080	1,765	0	0	0	0	1,381	2,315	4,080	1,765
Total T100	3,390	4,559	7,061	2,502	0	0	0	0	3,390	4,559	7,061	2,502

T200 Data Analysis And Support

Local Funds			Dedicated Taxes			Other Funds			General Funds		
FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

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(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	534	828	370	-459	0	0	0	0	0	534	828	370
0013	10	0	0	0	0	0	0	0	0	10	0	0
0014	129	228	115	-113	0	0	0	0	0	129	228	115
0015	7	0	0	0	0	0	0	0	0	7	0	0
Subtotal: PS	680	1,056	484	-572	0	0	0	0	0	680	1,056	484
0031	459	483	510	27	0	0	0	0	0	459	483	510
0040	0	50	50	0	0	0	0	0	0	0	50	0
0041	21	587	0	-587	0	0	0	0	0	21	587	0
0070	129	200	89	-111	0	0	0	0	0	129	200	89
Subtotal: MPS	608	1,320	649	-671	0	0	0	0	0	608	1,320	649
Total T200	1,289	2,376	1,133	-1,243	0	0	0	0	0	1,289	2,376	-1,243

T300 Parent Resource Center

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,478	1,213	1,911	697	0	0	0	0	0	1,478	1,213	1,911
0013	6	0	0	0	0	0	0	0	0	6	0	0
0014	407	337	592	256	0	0	0	0	0	407	337	592
0015	165	100	249	149	0	0	0	0	0	165	100	249
Subtotal: PS	2,055	1,650	2,752	1,102	0	0	0	0	0	2,055	1,650	2,752
0020	0	10	8	-2	0	0	0	0	0	0	10	8
0041	12	90	25	-65	0	0	0	0	0	12	90	25
Subtotal: MPS	12	100	33	-67	0	0	0	0	0	12	100	33
Total T300	2,067	1,750	2,785	1,035	0	0	0	0	0	2,067	1,750	2,785

T400 Routing And Scheduling

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	451	471	472	0	0	0	0	0	0	451	471	472
0014	110	130	146	17	0	0	0	0	0	110	130	146
0015	4	40	189	149	0	0	0	0	0	4	40	189
Subtotal: PS	565	641	807	166	0	0	0	0	0	565	641	807
0020	0	10	15	5	0	0	0	0	0	0	10	15
Subtotal: MPS	0	10	15	5	0	0	0	0	0	0	10	15
Total T400	565	651	822	171	0	0	0	0	0	565	651	822

T500 Audit, Compliance And Performance Mgmt

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	930	1,108	1,317	209	0	0	0	0	0	930	1,108	1,317

Special Education Transportation

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	242	307	408	101	0	0	0	0	0	0	0	0	242	307	408	101
0015	7	26	175	149	0	0	0	0	0	0	0	0	7	26	175	149
Subtotal: PS	1,217	1,441	1,901	459	0	0	0	0	0	0	0	0	1,217	1,441	1,901	459
0020	0	10	3	-7	0	0	0	0	0	0	0	0	0	10	3	-7
Subtotal: NPS	0	10	3	-7	0	0	0	0	0	0	0	0	0	10	3	-7
Total T500	1,217	1,451	1,904	452	0	0	0	0	0	0	0	0	1,217	1,451	1,904	452

T600 Terminal Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	10,302	8,994	9,523	529	0	0	0	0	0	0	0	0	10,302	8,994	9,523	529
0012	40,954	46,446	42,566	-3,880	0	0	0	0	0	0	0	0	40,954	46,446	42,566	-3,880
0013	763	0	0	0	0	0	0	0	0	0	0	0	763	0	0	0
0014	14,927	15,256	16,196	940	0	0	0	0	0	0	0	0	14,927	15,256	16,196	940
0015	3,733	2,637	3,503	866	0	0	0	0	0	0	0	0	3,733	2,637	3,503	866
0099	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	70,688	73,333	71,788	-1,545	0	0	0	0	0	0	0	0	70,688	73,333	71,788	-1,545
0020	52	715	755	40	0	0	0	0	0	0	0	0	52	715	755	40
0034	477	437	853	416	0	0	0	0	0	0	0	0	477	437	853	416
0040	170	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0041	481	1,379	211	-1,169	0	0	0	0	0	0	0	0	481	1,379	211	-1,169
Subtotal: NPS	1,179	2,531	1,819	-712	0	0	0	0	0	0	0	0	1,179	2,531	1,819	-712
Total T600	71,867	75,864	73,607	-2,258	0	0	0	0	0	0	0	0	71,867	75,864	73,607	-2,258

T700 Fleet And Facilities Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,955	2,284	2,245	-39	0	0	0	0	0	0	0	0	1,955	2,284	2,245	-39
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	537	628	696	68	0	0	0	0	0	0	0	0	537	628	696	68
0015	218	134	283	149	0	0	0	0	0	0	0	0	218	134	283	149
Subtotal: PS	2,730	3,046	3,224	179	0	0	0	0	0	0	0	0	2,730	3,046	3,224	179
0020	0	20	24	4	0	0	0	0	0	0	0	0	0	20	24	4
0030	2,426	2,801	1,119	-1,682	0	0	0	0	0	0	0	0	2,426	2,801	1,119	-1,682
0040	97	1,721	614	-1,107	0	0	0	0	0	0	0	0	97	1,721	614	-1,107
0070	0	75	0	-75	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: NPS	2,523	4,617	1,757	-2,860	0	0	0	0	0	0	0	0	2,523	4,617	1,757	-2,860
Total T700	5,253	7,663	4,981	-2,682	0	0	0	0	0	0	0	0	5,253	7,663	4,981	-2,682
Total budget	85,649	94,314	92,292	-2,022	0	0	0	0	0	0	0	0	85,649	94,314	92,292	-2,022

Special Education Transportation

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FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0011	17,135	16,563	17,995	1,432	0	0	0	0	0	0	0	0	17,135	16,563	17,995
0012	41,077	46,542	42,684	-3,858	0	0	0	0	0	0	0	0	41,077	46,542	42,684
0013	845	0	0	0	0	0	0	0	0	0	0	0	845	0	0
0014	16,727	17,369	18,859	1,489	0	0	0	0	0	0	0	0	16,727	17,369	18,859
0015	4,152	2,937	4,400	1,463	0	0	0	0	0	0	0	0	4,152	2,937	4,400
0099	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0
Subtotal: PS	79,945	83,411	83,937	526	0	0	0	0	0	0	0	0	79,945	83,411	83,937
0020	51	805	844	40	0	0	0	0	154	0	0	0	205	805	844
0030	2,498	3,022	1,314	-1,708	0	0	0	0	0	0	0	0	2,498	3,022	1,314
0031	471	483	510	27	0	0	0	0	29	0	0	0	500	483	510
0032	1,024	1,202	2,918	1,716	0	0	0	0	0	0	0	0	1,024	1,202	2,918
0034	477	437	853	416	0	0	0	0	0	0	0	0	477	437	853
0035	216	71	125	53	0	0	0	0	0	0	0	0	216	71	125
0040	297	2,251	1,220	-1,031	0	0	0	0	5,078	1,500	4,750	3,250	5,375	3,751	5,970
0041	517	2,159	318	-1,842	0	0	0	0	8,783	1,500	5,250	3,750	9,300	3,659	5,568
0050	24	197	165	-32	0	0	0	0	110	0	0	0	134	197	165
0070	129	275	89	-186	0	0	0	0	305	0	0	0	433	275	89
Subtotal: NPS	5,704	10,903	8,355	-2,548	0	0	0	0	14,458	3,000	10,000	7,000	20,162	13,903	18,355
Total budget	85,649	94,314	92,292	-2,022	0	0	0	0	14,458	3,000	10,000	7,000	100,107	97,314	102,292

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0012	1,036	1,076	1,037	-39	0	0	0	0	0	0	0	0	1,036	1,076	1,037
0011	310	315	325	10	0	0	0	0	0	0	0	0	310	315	325
Total FTEs	1,346	1,391	1,362	-29	0	0	0	0	0	0	0	0	1,346	1,391	1,362

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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GOO Special Education Transportation

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	17,135	16,563	17,995	1,432	0	0	0	0	17,135	16,563	17,995	1,432
0012	41,077	46,542	42,684	-3,858	0	0	0	0	41,077	46,542	42,684	-3,858
0013	845	0	0	0	0	0	0	0	845	0	0	0
0014	16,727	17,369	18,859	1,489	0	0	0	0	16,727	17,369	18,859	1,489
0015	4,152	2,937	4,400	1,463	0	0	0	0	4,152	2,937	4,400	1,463
0099	9	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	79,945	83,411	83,937	526	0	0	0	0	79,945	83,411	83,937	526
0020	51	805	844	40	0	0	0	0	51	805	844	40
0030	2,498	3,022	1,314	-1,708	0	0	0	0	2,498	3,022	1,314	-1,708
0031	471	483	510	27	0	0	0	0	471	483	510	27
0032	1,024	1,202	2,918	1,716	0	0	0	0	1,024	1,202	2,918	1,716
0034	477	437	853	416	0	0	0	0	477	437	853	416
0035	216	71	125	53	0	0	0	0	216	71	125	53
0040	297	2,251	1,220	-1,031	0	0	0	0	297	2,251	1,220	-1,031
0041	517	2,159	318	-1,842	0	0	0	0	517	2,159	318	-1,842
0050	24	197	165	-32	0	0	0	0	24	197	165	-32
0070	129	275	89	-186	0	0	0	0	129	275	89	-186
Subtotal: NPS	5,704	10,903	8,355	-2,548	0	0	0	0	5,704	10,903	8,355	-2,548
Total budget	85,649	94,314	92,292	-2,022	0	0	0	0	85,649	94,314	92,292	-2,022

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs			Dedicated FTEs			Other FTEs			General FTEs		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1,036	1,076	1,037	-39	0	0	0	0	0	1,036	1,076	1,037
0011	310	315	325	10	0	0	0	0	310	315	325	10
Total FTEs	1,346	1,391	1,362	-29	0	0	0	0	1,346	1,391	1,362	-29

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**Agency Summary
by Revenue Source** **Schedule
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G00 Special Education Transportation				
Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$92,292	1,362.28
Subtotal: Local Fund			\$92,292	1,362.28
Subtotal: General Fund			\$92,292	1,362.28
Intra-District Funds				
Operating Intra-District Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$10,000	0.00
Subtotal: Operating Intra-District Funds			\$10,000	0.00
Subtotal: Intra-District Funds			\$10,000	0.00
Total: Special Education Transportation			\$102,292	1,362.28

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Program Summary by Activity

Schedule
30-PBB

D.C. State Board of Education	Name	GEO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
STATE BOARD OF EDUCATION		SB00										
STATE BOARD OF EDUCATION		SB01	1,017	1,499	956	-543	956	0	956	0	0	0
OFFICE OF THE OMBUDSMAN		SB02	0	0	438	438	438	0	438	0	0	0
OFFICE OF THE STUDENT ADVOCATE		SB03	0	0	317	317	317	0	317	0	0	0
Subtotal: STATE BOARD OF EDUCATION			1,017	1,499	1,711	213	1,711	0	1,711	0	0	0
Total: D.C. State Board of Education			1,017	1,499	1,711	213	1,711	0	1,711	0	0	0

FY 2018 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

SB00 State Board Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	520	822	958	136	0	0	0	0	0	0	0	0	0	0	0	0	520	822	958	136
0012	210	187	243	55	0	0	0	0	0	0	0	0	0	0	0	0	210	187	243	55
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	135	202	268	66	0	0	0	0	0	0	0	0	0	0	0	0	135	202	268	66
Subtotal: PS	883	1,212	1,469	257	0	0	0	0	0	0	0	0	0	0	0	0	883	1,212	1,469	257
0020	16	150	16	-134	0	0	0	0	0	0	0	0	0	0	0	0	16	150	16	-134
0031	3	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	3	0	26	26
0040	114	95	155	60	0	0	0	0	0	2	0	-2	0	0	0	0	114	96	155	58
0050	2	19	46	27	0	0	0	0	0	17	0	-17	0	0	0	0	2	36	46	10
0070	-2	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	-2	5	0	-5
Subtotal: MPS	134	269	242	-26	0	0	0	0	0	18	0	-18	0	0	0	0	134	287	242	-45
Total SB00	1,017	1,480	1,711	231	0	0	0	0	0	18	0	-18	0	0	0	0	1,017	1,499	1,711	213
Total budget	1,017	1,480	1,711	231	0	0	0	0	0	18	0	-18	0	0	0	0	1,017	1,499	1,711	213

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
40G-PBB

GE0 D.C. State Board of Education

SB00 State Board Of Education

Comptroller Source Group	Local Funds			Dedicated Taxes			Other Funds			General Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	520	822	958	136	0	0	0	0	0	822	958	136
0012	210	187	243	55	0	0	0	0	0	187	243	55
0013	17	0	0	0	0	0	0	0	0	0	0	0
0014	135	202	268	66	0	0	0	0	0	202	268	66
Subtotal: PS	883	1,212	1,469	257	0	0	0	0	0	883	1,212	257
0020	16	150	16	-134	0	0	0	0	0	150	16	-134
0031	3	0	26	26	0	0	0	0	0	0	26	26
0040	114	95	155	60	0	0	0	0	0	95	155	60
0050	2	19	46	27	0	0	0	0	0	19	46	27
0070	-2	5	0	-5	0	0	0	0	-2	5	0	-5
Subtotal: MPS	134	269	242	-26	0	0	0	0	0	269	242	-26
Total SB00	1,017	1,480	1,711	231	0	0	0	0	0	1,017	1,480	231
Total budget	1,017	1,480	1,711	231	0	0	0	0	0	1,017	1,480	231

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
41

GE0 D.C. State Board of Education

Comptroller Source Group	General Funds			Federal Funds			Private Funds			Intra-District Funds			Gross Funds		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0011	520	822	958	136	0	0	0	0	0	0	0	0	520	822	958
0012	210	187	243	55	0	0	0	0	0	0	0	0	210	187	243
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0
0014	135	202	268	66	0	0	0	0	0	0	0	0	135	202	268
Subtotal: PS	883	1,212	1,469	257	0	0	0	0	0	0	0	0	883	1,212	1,469
0020	16	150	16	-134	0	0	0	0	0	0	0	0	16	150	16
0031	3	0	26	26	0	0	0	0	0	0	0	0	3	0	26
0040	114	95	155	60	0	0	0	-2	0	2	0	-2	114	96	155
0050	2	19	46	27	0	0	0	-17	0	17	0	-17	2	36	46
0070	-2	5	0	-5	0	0	0	0	0	0	0	0	-2	5	0
Subtotal: MPS	134	269	242	-26	0	0	0	-18	0	18	0	-18	134	287	242
Total budget	1,017	1,480	1,711	231	0	0	0	0	0	0	0	0	1,017	1,499	1,711

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0012	9	11	11	0	0	0	0	0	0	0	0	0	9	11	11
0011	7	10	12	2	0	0	0	0	0	0	0	0	7	10	12
Total FTEs	15	21	23	2	0	0	0	0	0	0	0	0	15	21	23

FY 2018 Proposed Budget

for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
41G

GE0 D.C. State Board of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	520	822	958	136	0	0	0	0	0	0	0	0	520	822	958	136
0012	210	187	243	55	0	0	0	0	0	0	0	0	210	187	243	55
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	135	202	268	66	0	0	0	0	0	0	0	0	135	202	268	66
Subtotal: PS	883	1,212	1,469	257	0	0	0	0	0	0	0	0	883	1,212	1,469	257
0020	16	150	16	-134	0	0	0	0	0	0	0	0	16	150	16	-134
0031	3	0	26	26	0	0	0	0	0	0	0	0	3	0	26	26
0040	114	95	155	60	0	0	0	0	0	0	0	0	114	95	155	60
0050	2	19	46	27	0	0	0	0	0	0	0	0	2	19	46	27
0070	-2	5	0	-5	0	0	0	0	0	0	0	0	-2	5	0	-5
Subtotal: MPS	134	269	242	-26	0	0	0	0	0	0	0	0	134	269	242	-26
Total budget	1,017	1,480	1,711	231	0	0	0	0	0	0	0	0	1,017	1,480	1,711	231

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	9	11	11	0		0	0	0	0	0	0	0	9	11	11	0
0011	7	10	12	2		0	0	0	0	0	0	0	7	10	12	2
Total FTEs	15	21	23	2		0	0	0	0	0	0	0	15	21	23	2

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source** **Schedule**
80

GE0 D.C. State Board of Education				
Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
		APPR	\$1,711	23.00
Subtotal: Local Fund			\$1,711	23.00
Subtotal: General Fund			\$1,711	23.00
Total: D.C. State Board of Education			\$1,711	23.00

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPARTMENT OF EDUCATION	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	3,929	3,743	2,600	-1,143	2,600	0	2,600	0	0	0
OFFICE OF YOUTH OUTCOMES AND GRANTS	2011	0	0	4,920	4,920	4,920	0	4,920	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		3,929	3,743	7,520	3,777	7,520	0	7,520	0	0	0
Total: Office of the Deputy Mayor for Education		3,929	3,743	7,520	3,777	7,520	0	7,520	0	0	0

FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,639	1,857	1,962	106	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,857	1,962	106
0012	32	80	49	-31	0	0	0	0	0	0	0	0	0	0	0	0	32	80	49	-31
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	329	338	424	86	0	0	0	0	0	0	0	0	0	0	0	0	329	338	424	86
Subtotal: PS	2,023	2,274	2,436	161	0	0	0	0	0	0	0	0	0	0	0	0	2,023	2,274	2,436	161
0020	-1	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	-1	15	16	1
0031	1	8	28	20	0	0	0	0	0	0	0	0	0	0	0	0	1	8	28	20
0040	97	161	779	618	0	0	0	0	0	0	0	0	0	0	0	0	97	161	779	618
0041	567	1,234	525	-710	0	0	0	0	0	0	0	0	0	0	0	0	1,211	1,234	525	-710
0050	565	0	3,725	3,725	0	0	0	0	0	0	0	0	0	0	0	0	565	0	3,725	3,725
0070	34	50	12	-38	0	0	0	0	0	0	0	0	0	0	0	0	34	50	12	-38
Subtotal: NPS	1,262	1,468	5,084	3,616	0	0	0	0	0	0	0	0	0	0	0	0	1,906	1,468	5,084	3,616
Total 2000	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	0	0	0	0	3,929	3,743	7,520	3,777
Total budget	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	0	0	0	0	3,929	3,743	7,520	3,777

FY 2018 Proposed Budget for the District of Columbia Government

(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,639	1,857	1,962	106	0	0	0	0	1,639	1,857	1,962	106
0012	32	80	49	-31	0	0	0	0	32	80	49	-31
0013	22	0	0	0	0	0	0	0	22	0	0	0
0014	329	338	424	86	0	0	0	0	329	338	424	86
Subtotal: PS	2,023	2,274	2,436	161	0	0	0	0	2,023	2,274	2,436	161
0020	-1	15	16	1	0	0	0	0	-1	15	16	1
0031	1	8	28	20	0	0	0	0	1	8	28	20
0040	97	161	779	618	0	0	0	0	97	161	779	618
0041	567	1,234	525	-710	0	0	0	0	567	1,234	525	-710
0050	565	0	3,725	3,725	0	0	0	0	565	0	3,725	3,725
0070	34	50	12	-38	0	0	0	0	34	50	12	-38
Subtotal: NPS	1,262	1,468	5,084	3,616	0	0	0	0	1,262	1,468	5,084	3,616
Total 2000	3,285	3,743	7,520	3,777	0	0	0	0	3,285	3,743	7,520	3,777
Total budget	3,285	3,743	7,520	3,777	0	0	0	0	3,285	3,743	7,520	3,777

FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0011	1,639	1,857	1,962	106	0	0	0	0	0	0	0	0	1,639	1,857	1,962
0012	32	80	49	-31	0	0	0	0	0	0	0	0	32	80	49
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0
0014	329	338	424	86	0	0	0	0	0	0	0	0	329	338	424
Subtotal: PS	2,023	2,274	2,436	161	0	0	0	0	0	0	0	0	2,023	2,274	2,436
0020	-1	15	16	1	0	0	0	0	0	0	0	0	-1	15	16
0031	1	8	28	20	0	0	0	0	0	0	0	0	1	8	28
0040	97	161	779	618	0	0	0	0	0	0	0	0	97	161	779
0041	567	1,234	525	-710	0	0	0	0	644	0	0	0	1,211	1,234	525
0050	565	0	3,725	3,725	0	0	0	0	0	0	0	0	565	0	3,725
0070	34	50	12	-38	0	0	0	0	0	0	0	0	34	50	12
Subtotal: NPS	1,262	1,468	5,084	3,616	0	0	0	0	644	0	0	0	1,906	1,468	5,084
Total budget	3,285	3,743	7,520	3,777	0	0	0	0	644	0	0	0	3,929	3,743	7,520

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs			Federal FTEs			Private FTEs			Intra-District FTEs			Gross FTEs		
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1
0011	14	20	18	-2	0	0	0	0	0	0	0	0	14	20	18
Total FTEs	15	21	19	-2	0	0	0	0	0	0	0	0	15	21	19

FY 2018 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,639	1,857	1,962	106	0	0	0	0	0	0	0	0	1,639	1,857	1,962	106
0012	32	80	49	-31	0	0	0	0	0	0	0	0	32	80	49	-31
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	329	338	424	86	0	0	0	0	0	0	0	0	329	338	424	86
Subtotal: PS	2,023	2,274	2,436	161	0	0	0	0	0	0	0	0	2,023	2,274	2,436	161
0020	-1	15	16	1	0	0	0	0	0	0	0	0	-1	15	16	1
0031	1	8	28	20	0	0	0	0	0	0	0	0	1	8	28	20
0040	97	161	779	618	0	0	0	0	0	0	0	0	97	161	779	618
0041	567	1,234	525	-710	0	0	0	0	0	0	0	0	567	1,234	525	-710
0050	565	0	3,725	3,725	0	0	0	0	0	0	0	0	565	0	3,725	3,725
0070	34	50	12	-38	0	0	0	0	0	0	0	0	34	50	12	-38
Subtotal: NPS	1,262	1,468	5,084	3,616	0	0	0	0	0	0	0	0	1,262	1,468	5,084	3,616
Total budget	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	3,285	3,743	7,520	3,777

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs			Dedicated FTEs			Other FTEs			General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	
0012	1	1	1	0	0	0	0	0	0	1	1	1	0
0011	14	20	18	-2	0	0	0	0	0	14	20	18	-2
Total FTEs	15	21	19	-2	0	0	0	0	0	15	21	19	-2

**FY 2018 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				
	APPR		\$7,520	19.00
Subtotal: Local Fund			\$7,520	19.00
Subtotal: General Fund			\$7,520	19.00
Total: Office of the Deputy Mayor for Education			\$7,520	19.00

